

JAMAICA

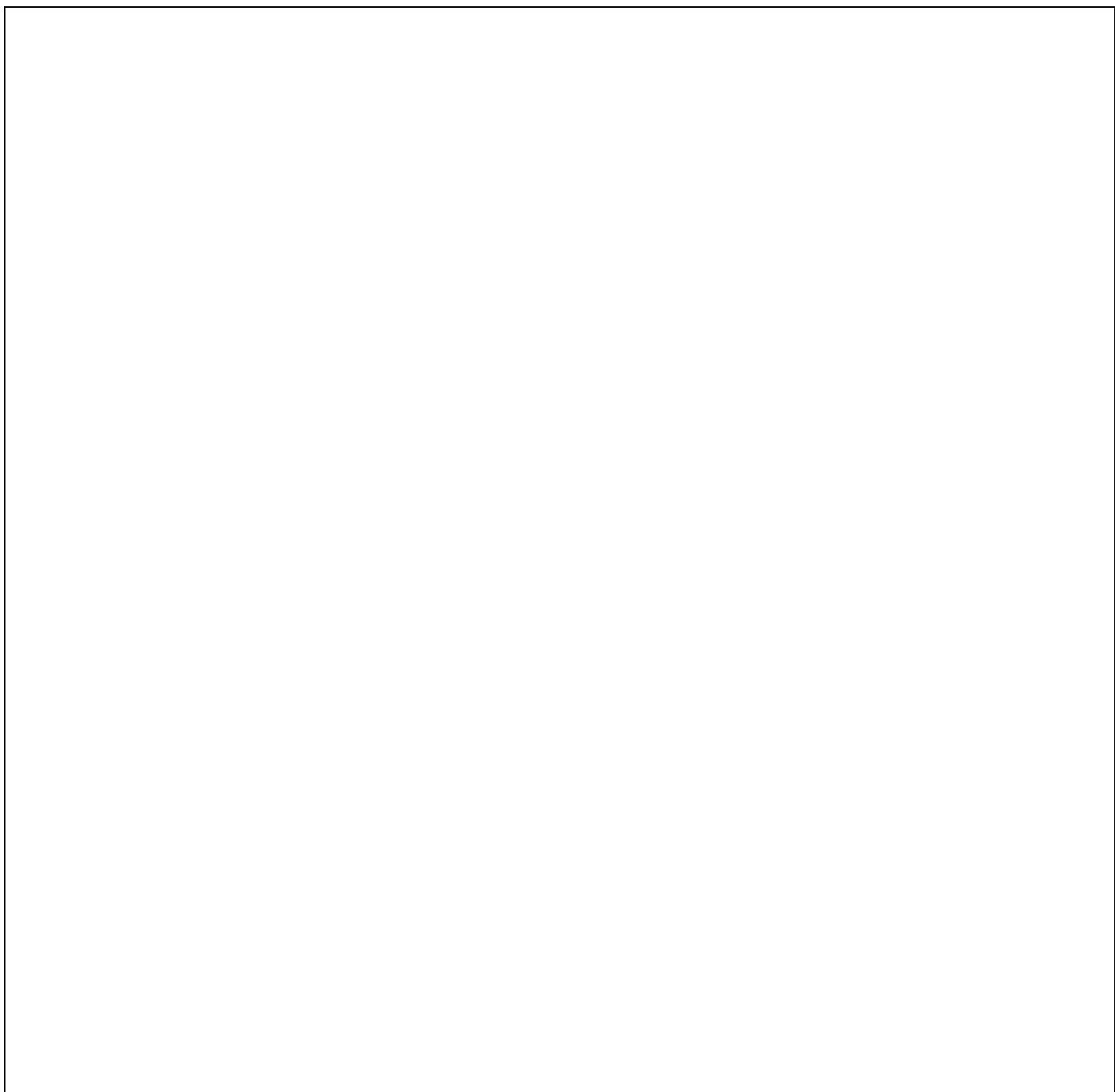


ESTIMATES OF EXPENDITURE 2018/2019

**For the Financial Year Ending
31st March 2019**

Ministry of Finance and the Public Service

As Passed in the House of
Representatives
21st day of March, 2018





2018-2019 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Projected Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022
01000 His Excellency the Governor General and Staff	193,206.0	236,158.0	262,143.0	248,943.0	261,306.0	275,208.0	284,446.0
02000 Houses of Parliament	852,708.0	860,286.0	1,005,813.0	1,104,748.0	1,152,610.0	1,224,936.0	1,264,801.0
03000 Office of the Public Defender	99,259.0	107,557.0	116,104.0	129,057.0	135,711.0	143,496.0	148,279.0
04000 Office of the Contractor-General	295,828.0	280,830.0	294,805.0	317,787.0	335,409.0	355,728.0	369,454.0
05000 Auditor General	620,719.0	646,998.0	667,697.0	703,234.0	744,165.0	793,785.0	820,210.0
06000 Office of the Services Commissions	198,444.0	205,955.0	210,982.0	311,381.0	330,031.0	352,291.0	363,578.0
07000 Office of the Children's Advocate	157,545.0	175,850.0	182,820.0	186,619.0	196,280.0	207,444.0	214,922.0
08000 Independent Commission of Investigations	366,492.0	353,350.0	393,305.0	411,044.0	427,746.0	447,834.0	462,423.0
15000 Office of the Prime Minister	4,593,214.0	5,992,745.0	5,853,379.0	5,246,985.0	6,832,092.0	7,277,965.0	7,604,962.0
15010 Jamaica Information Service	533,713.0	484,943.0	498,203.0	649,339.0	543,247.0	570,181.0	589,586.0
15020 Registrar General's Department and Island Records Office	-	-	42,727.0	-	-	-	-
Total Office of the Prime Minister and Departments	5,126,927.0	6,477,688.0	6,394,309.0	5,896,324.0	7,375,339.0	7,848,146.0	8,194,548.0
16000 Office of the Cabinet	425,723.0	468,540.0	468,540.0	510,953.0	540,669.0	584,558.0	597,469.0
16049 Management Institute for National Development	143,741.0	147,551.0	155,636.0	161,978.0	172,668.0	185,834.0	190,480.0
Total Office of the Cabinet and Departments	569,464.0	616,091.0	624,176.0	672,931.0	713,337.0	770,392.0	787,949.0
17000 Ministry of Tourism	1,949,514.0	7,922,717.0	8,880,242.0	11,529,503.0	12,225,349.0	12,871,681.0	13,486,582.0
19000 Ministry of Economic Growth and Job Creation	6,502,080.0	6,881,977.0	10,448,678.0	9,711,496.0	9,968,795.0	10,535,658.0	10,976,548.0
19046 Forestry Department	626,099.0	633,031.0	638,376.0	864,227.0	867,670.0	921,706.0	954,864.0
19047 National Land Agency	508,096.0	487,702.0	531,136.0	526,673.0	559,919.0	600,158.0	617,813.0
19048 National Environment and Planning Agency	838,403.0	812,542.0	868,541.0	956,410.0	1,006,778.0	1,072,407.0	1,107,319.0
19050 National Works Agency	626,378.0	619,576.0	665,764.0	680,049.0	724,864.0	779,961.0	799,530.0
Total Ministry of Economic Growth and Job Creation and Departments	9,101,056.0	9,434,828.0	13,152,495.0	12,738,855.0	13,128,026.0	13,909,890.0	14,456,074.0
20000 Ministry of Finance and the Public Service	15,209,636.0	24,528,958.0	30,945,159.0	56,167,512.0	42,301,846.0	44,276,850.0	32,009,342.0
20011 Accountant General's Department	727,231.0	734,230.0	764,679.0	795,760.0	845,934.0	893,049.0	925,796.0
20018 Public Debt Servicing (Interest Payments)	140,126,338.0	137,852,871.0	137,554,498.0	136,947,879.0	128,409,847.0	125,130,213.0	124,502,078.0
20019 Pensions	30,237,004.0	34,241,882.0	33,541,882.0	37,318,147.0	39,146,736.0	41,104,073.0	43,241,485.0



2018-2019 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Projected Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022
20056 Tax Administration Jamaica	7,784,958.0	8,666,227.0	8,909,828.0	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
Total Ministry of Finance and the Public Service and Departments	194,085,167.0	206,024,168.0	211,716,046.0	240,195,525.0	220,109,935.0	221,280,036.0	211,068,096.0
26000 Ministry of National Security	16,411,384.0	16,292,898.0	18,326,413.0	23,011,178.0	24,207,153.0	25,619,354.0	26,415,454.0
26022 Police Department	34,598,335.0	33,044,692.0	34,708,008.0	35,315,316.0	36,945,149.0	38,895,105.0	39,900,957.0
26024 Department of Correctional Services	7,533,604.0	6,574,344.0	7,054,160.0	7,052,010.0	7,371,255.0	7,748,656.0	7,958,549.0
26053 Passport, Immigration and Citizenship Agency	-	-	46,856.0	-	-	-	-
26057 Institute of Forensic Science and Legal Medicine	-	540,360.0	550,907.0	740,955.0	778,806.0	821,305.0	856,342.0
Total Ministry of National Security and Departments	58,543,323.0	56,452,294.0	60,686,344.0	66,119,459.0	69,302,363.0	73,084,420.0	75,131,302.0
28000 Ministry of Justice	1,438,948.0	1,502,669.0	1,724,225.0	1,708,668.0	1,792,953.0	1,887,434.0	1,966,545.0
28023 Court of Appeal	264,328.0	261,551.0	303,225.0	332,627.0	350,034.0	376,075.0	387,541.0
28025 Director of Public Prosecutions	377,220.0	440,917.0	440,917.0	475,489.0	500,407.0	529,681.0	546,574.0
28026 Family Courts	233,432.0	239,814.0	241,814.0	272,497.0	284,187.0	298,266.0	308,047.0
28027 Parish Courts	1,433,660.0	1,595,443.0	1,610,443.0	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
28028 Revenue Court	3,136.0	3,481.0	3,481.0	4,021.0	4,270.0	4,488.0	4,611.0
28029 Supreme Court	1,132,614.0	1,180,145.0	1,331,698.0	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0
28030 Administrator General	243,535.0	256,000.0	256,000.0	279,718.0	297,540.0	319,530.0	327,017.0
28031 Attorney General	787,209.0	794,024.0	1,932,017.0	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
28033 Office of the Parliamentary Counsel	124,976.0	138,845.0	138,845.0	166,487.0	173,672.0	182,266.0	188,540.0
28052 Legal Reform Department	80,097.0	79,602.0	79,602.0	88,777.0	93,825.0	99,772.0	103,193.0
28054 Court Management Services	330,677.0	364,610.0	368,610.0	367,847.0	386,974.0	409,664.0	424,445.0
Total Ministry of Justice and Departments	6,449,832.0	6,857,101.0	8,430,877.0	7,781,962.0	8,656,511.0	9,151,128.0	9,479,247.0
30000 Ministry of Foreign Affairs and Foreign Trade	3,949,208.0	4,179,682.0	4,201,260.0	4,500,151.0	4,694,630.0	4,910,395.0	5,099,993.0
40000 Ministry of Labour and Social Security	2,719,406.0	3,046,096.0	3,046,096.0	3,429,439.0	3,722,248.0	3,940,505.0	4,087,097.0
41000 Ministry of Education, Youth and Information	91,736,047.0	96,556,505.0	99,003,760.0	100,473,064.0	105,255,676.0	110,837,803.0	113,942,324.0
41051 Child Development Agency	2,136,453.0	2,194,020.0	2,279,579.0	2,550,638.0	2,686,715.0	2,829,967.0	2,946,536.0
Total Ministry of Education, Youth and Information and Departments	93,872,500.0	98,750,525.0	101,283,339.0	103,023,702.0	107,942,391.0	113,667,770.0	116,888,860.0
42000 Ministry of Health	55,466,427.0	60,331,660.0	67,345,452.0	63,969,045.0	67,439,952.0	71,597,616.0	73,841,092.0



2018-2019 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Projected Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022
42034 Bellevue Hospital	1,465,057.0	1,521,370.0	1,614,894.0	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0
42035 Government Chemist	36,218.0	48,386.0	49,599.0	53,656.0	47,951.0	50,453.0	52,249.0
Total Ministry of Health and Departments	56,967,702.0	61,901,416.0	69,009,945.0	65,609,471.0	69,147,826.0	73,394,358.0	75,687,430.0
46000 Ministry of Culture, Gender, Entertainment and Sport	2,517,402.0	3,287,795.0	3,334,866.0	3,331,540.0	3,510,334.0	3,717,010.0	3,860,499.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,672,963.0	5,628,212.0	6,035,618.0	6,266,877.0	6,453,012.0	6,858,997.0	7,101,935.0
50038 The Companies Office of Jamaica	-	-	19,281.0	-	-	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	5,672,963.0	5,628,212.0	6,054,899.0	6,266,877.0	6,453,012.0	6,858,997.0	7,101,935.0
56000 Ministry of Science, Energy and Technology	3,461,326.0	3,377,129.0	4,482,640.0	4,720,628.0	4,923,706.0	5,207,182.0	5,419,715.0
56039 Post and Telecommunications Department	1,655,551.0	1,590,151.0	1,713,473.0	1,934,004.0	2,050,532.0	2,188,234.0	2,256,857.0
Total Ministry of Science, Energy and Technology and Departments	5,116,877.0	4,967,280.0	6,196,113.0	6,654,632.0	6,974,238.0	7,395,416.0	7,676,572.0
68000 Ministry of Transport and Mining	3,203,140.0	6,292,785.0	7,451,514.0	8,705,296.0	9,143,634.0	9,620,889.0	10,096,590.0
72000 Ministry of Local Government and Community Development	10,899,150.0	9,068,178.0	10,206,766.0	10,176,895.0	10,644,548.0	11,190,910.0	11,524,126.0
Total Recurrent	463,527,832.0	493,773,840.0	523,802,956.0	560,045,375.0	557,326,979.0	577,412,665.0	578,555,013.0



2018-2019 Jamaica Budget

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

\$ '000

Capital A

Head No. and Title	Actual (Provisional) Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Projected Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022
15000 Office of the Prime Minister	-	262,723.0	87,743.0	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	1,672,403.0	1,607,000.0	2,975,449.0	942,297.0	672,355.0	290,000.0	590,000.0
20000 Ministry of Finance and the Public Service	1,628,806.0	2,489,491.0	1,866,821.0	3,008,930.0	2,500,000.0	7,900,000.0	22,892,901.0
20018 Public Debt Servicing (Debt Amortisation)	84,414,452.0	172,548,080.0	241,353,537.0	152,044,275.0	114,180,521.0	160,998,235.0	136,697,887.0
Total Ministry of Finance and the Public Service and Departments	86,043,258.0	175,037,571.0	243,220,358.0	155,053,205.0	116,680,521.0	168,898,235.0	159,590,788.0
26000 Ministry of National Security	5,014,750.0	3,003,000.0	4,046,662.0	11,014,386.0	9,192,829.0	6,899,603.0	4,647,993.0
28000 Ministry of Justice	292,708.0	424,660.0	459,599.0	1,320,659.0	1,387,700.0	997,000.0	1,397,000.0
41000 Ministry of Education, Youth and Information	1,050,909.0	904,440.0	910,535.0	732,559.0	1,073,103.0	1,867,103.0	1,236,103.0
42000 Ministry of Health	28,262.0	29,000.0	82,852.0	-	-	-	-
46000 Ministry of Culture, Gender, Entertainment and Sport	89,500.0	-	-	19,310.0	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,677,269.0	1,491,948.0	1,835,827.0	1,350,000.0	550,000.0	520,000.0	1,700,000.0
56000 Ministry of Science, Energy and Technology	285,000.0	251,881.0	150,000.0	330,136.0	-	-	-
68000 Ministry of Transport and Mining	2,329,253.0	1,310,671.0	1,310,671.0	771.0	1,729.0	-	-
72000 Ministry of Local Government and Community Development	462,601.0	471,111.0	621,111.0	570,651.0	1,218,000.0	1,185,000.0	760,000.0
Total Capital A	99,945,913.0	184,794,005.0	255,700,807.0	171,333,974.0	130,776,237.0	180,656,941.0	169,921,884.0



2018-2019 Jamaica Budget

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

\$ '000

Capital B

Head No. and Title	Actual (Provisional) Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Estimates 2018-2019	Projected Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022
15000 Office of the Prime Minister	1,915,176.0	1,716,380.0	1,845,839.0	5,516,555.0	7,735,568.0	7,250,964.0	9,230,709.0
16000 Office of the Cabinet	571,254.0	652,421.0	747,106.0	1,438,600.0	-	-	-
17000 Ministry of Tourism	17,000.0	-	-	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	12,026,582.0	18,518,595.0	17,876,863.0	19,384,093.0	24,738,968.0	26,522,212.0	17,248,874.0
20000 Ministry of Finance and the Public Service	2,089,809.0	2,358,078.0	2,043,797.0	2,066,166.0	1,070,634.0	1,075,000.0	-
26000 Ministry of National Security	1,235,592.0	1,254,792.0	1,290,280.0	1,550,060.0	1,559,953.0	1,250,000.0	1,300,000.0
28000 Ministry of Justice	628,285.0	659,749.0	410,848.0	555,241.0	661,837.0	285,366.0	500,000.0
40000 Ministry of Labour and Social Security	6,036,251.0	8,279,871.0	7,112,490.0	7,973,764.0	8,053,731.0	8,568,350.0	8,640,550.0
41000 Ministry of Education, Youth and Information	1,547,266.0	674,969.0	1,051,288.0	938,075.0	469,371.0	588,064.0	75,000.0
42000 Ministry of Health	1,598,728.0	1,825,929.0	1,968,000.0	2,165,928.0	3,179,583.0	3,190,000.0	2,733,000.0
46000 Ministry of Culture, Gender, Entertainment and Sport	99,016.0	16,080.0	28,360.0	1,415.0	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	697,981.0	375,418.0	677,012.0	122,378.0	72,480.0	76,238.0	79,170.0
56000 Ministry of Science, Energy and Technology	550,743.0	625,847.0	552,965.0	472,613.0	1,003,127.0	1,072,500.0	1,072,500.0
68000 Ministry of Transport and Mining	666.0	-	-	-	-	-	-
72000 Ministry of Local Government and Community Development	255,809.0	78,480.0	156,529.0	124,963.0	53,632.0	-	-
Total Capital B	29,270,158.0	37,036,609.0	35,761,377.0	42,309,851.0	48,598,884.0	49,878,694.0	40,879,803.0
Total Capital (A&B)	129,216,071.0	221,830,614.0	291,462,184.0	213,643,825.0	179,375,121.0	230,535,635.0	210,801,687.0
Grand Total Recurrent and Capital	592,743,903.0	715,604,454.0	815,265,140.0	773,689,200.0	736,702,100.0	807,948,300.0	789,356,700.0



2018-2019 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	180,998.0	69,639.0	1,694.0	67,945.0	248,943.0
02000 Houses of Parliament	13,419.0	1,091,329.0	-	1,091,329.0	1,104,748.0
03000 Office of the Public Defender	13,976.0	115,081.0	-	115,081.0	129,057.0
04000 Office of the Contractor-General	12,529.0	305,258.0	-	305,258.0	317,787.0
05000 Auditor General	8,086.0	705,148.0	10,000.0	695,148.0	703,234.0
06000 Office of the Services Commissions	6,272.0	305,109.0	-	305,109.0	311,381.0
07000 Office of the Children's Advocate	12,529.0	174,090.0	-	174,090.0	186,619.0
08000 Independent Commission of Investigations	13,137.0	542,083.0	144,176.0	397,907.0	411,044.0
15000 Office of the Prime Minister	-	6,481,985.0	1,235,000.0	5,246,985.0	5,246,985.0
15010 Jamaica Information Service	-	735,312.0	85,973.0	649,339.0	649,339.0
15020 Registrar General's Department and Island Records	-	910,488.0	910,488.0	-	0.0
Total Office of the Prime Minister and Departments	-	8,127,785.0	2,231,461.0	5,896,324.0	5,896,324.0
16000 Office of the Cabinet	-	510,953.0	-	510,953.0	510,953.0
16049 Management Institute for National Development	-	499,796.0	337,818.0	161,978.0	161,978.0
Total Office of the Cabinet and Departments	-	1,010,749.0	337,818.0	672,931.0	672,931.0
17000 Ministry of Tourism	-	11,635,367.0	105,864.0	11,529,503.0	11,529,503.0
19000 Ministry of Economic Growth and Job Creation	-	11,362,915.0	1,651,419.0	9,711,496.0	9,711,496.0
19046 Forestry Department	-	871,627.0	7,400.0	864,227.0	864,227.0
19047 National Land Agency	-	2,179,158.0	1,652,485.0	526,673.0	526,673.0
19048 National Environment and Planning Agency	-	1,087,721.0	131,311.0	956,410.0	956,410.0
19050 National Works Agency	-	2,024,413.0	1,344,364.0	680,049.0	680,049.0
Total Ministry of Economic Growth and Job Creation and Departments	-	17,525,834.0	4,786,979.0	12,738,855.0	12,738,855.0
20000 Ministry of Finance and the Public Service	-	56,167,512.0	-	56,167,512.0	56,167,512.0
20011 Accountant General's Department	-	795,760.0	-	795,760.0	795,760.0
20012 Jamaica Customs Agency	-	9,634,516.0	9,634,516.0	-	0.0



2018-2019 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)	136,947,879.0	-	-	-	136,947,879.0
20019	Pensions	28,928,171.0	8,389,976.0	-	8,389,976.0	37,318,147.0
20056	Tax Administration Jamaica	-	8,966,227.0	-	8,966,227.0	8,966,227.0
	Total Ministry of Finance and the Public Service and Departments	165,876,050.0	83,953,991.0	9,634,516.0	74,319,475.0	240,195,525.0
26000	Ministry of National Security	-	23,506,739.0	495,561.0	23,011,178.0	23,011,178.0
26022	Police Department	-	36,096,316.0	781,000.0	35,315,316.0	35,315,316.0
26024	Department of Correctional Services	-	7,062,010.0	10,000.0	7,052,010.0	7,052,010.0
26053	Passport, Immigration and Citizenship Agency	-	2,449,099.0	2,449,099.0	-	0.0
26057	Institute of Forensic Science and Legal Medicine	-	740,955.0	-	740,955.0	740,955.0
	Total Ministry of National Security and Departments	-	69,855,119.0	3,735,660.0	66,119,459.0	66,119,459.0
28000	Ministry of Justice	-	2,383,068.0	674,400.0	1,708,668.0	1,708,668.0
28023	Court of Appeal	158,766.0	173,861.0	-	173,861.0	332,627.0
28025	Director of Public Prosecutions	9,651.0	465,838.0	-	465,838.0	475,489.0
28026	Family Courts	-	272,497.0	-	272,497.0	272,497.0
28027	Parish Courts	-	1,675,576.0	-	1,675,576.0	1,675,576.0
28028	Revenue Court	-	4,021.0	-	4,021.0	4,021.0
28029	Supreme Court	566,600.0	933,000.0	-	933,000.0	1,499,600.0
28030	Administrator General	-	509,718.0	230,000.0	279,718.0	279,718.0
28031	Attorney General	-	910,655.0	-	910,655.0	910,655.0
28033	Office of the Parliamentary Counsel	-	166,487.0	-	166,487.0	166,487.0
28052	Legal Reform Department	-	88,777.0	-	88,777.0	88,777.0
28054	Court Management Services	-	367,847.0	-	367,847.0	367,847.0
	Total Ministry of Justice and Departments	735,017.0	7,951,345.0	904,400.0	7,046,945.0	7,781,962.0
30000	Ministry of Foreign Affairs and Foreign Trade	-	4,589,443.0	89,292.0	4,500,151.0	4,500,151.0
40000	Ministry of Labour and Social Security	-	4,242,439.0	813,000.0	3,429,439.0	3,429,439.0
41000	Ministry of Education, Youth and Information	-	101,298,064.0	825,000.0	100,473,064.0	100,473,064.0



2018-2019 Jamaica Budget

Statutory Provisions and Provisions to be Voted

\$ '000

Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
41051	Child Development Agency	-	2,552,440.0	1,802.0	2,550,638.0	2,550,638.0
	Total Ministry of Education, Youth and Information and Departments	-	103,850,504.0	826,802.0	103,023,702.0	103,023,702.0
42000	Ministry of Health	-	64,210,224.0	241,179.0	63,969,045.0	63,969,045.0
42034	Bellevue Hospital	-	1,586,770.0	-	1,586,770.0	1,586,770.0
42035	Government Chemist	-	53,656.0	-	53,656.0	53,656.0
	Total Ministry of Health and Departments	-	65,850,650.0	241,179.0	65,609,471.0	65,609,471.0
46000	Ministry of Culture, Gender, Entertainment and	-	3,852,209.0	520,669.0	3,331,540.0	3,331,540.0
50000	Ministry of Industry, Commerce, Agriculture and	-	6,800,840.0	533,963.0	6,266,877.0	6,266,877.0
50038	The Companies Office of Jamaica	-	458,504.0	458,504.0	-	0.0
	Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	-	7,259,344.0	992,467.0	6,266,877.0	6,266,877.0
56000	Ministry of Science, Energy and Technology	-	4,932,696.0	212,068.0	4,720,628.0	4,720,628.0
56039	Post and Telecommunications Department	-	2,688,267.0	754,263.0	1,934,004.0	1,934,004.0
	Total Ministry of Science, Energy and Technology and Departments	-	7,620,963.0	966,331.0	6,654,632.0	6,654,632.0
68000	Ministry of Transport and Mining	-	9,019,673.0	314,377.0	8,705,296.0	8,705,296.0
72000	Ministry of Local Government and Community	-	12,582,715.0	2,405,820.0	10,176,895.0	10,176,895.0
	Total Recurrent	166,872,013.0	422,235,867.0	29,062,505.0	393,173,362.0	560,045,375.0



2018-2019 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)
15000B Office of the Prime Minister	-	5,641,555.0	125,000.0	5,516,555.0	5,516,555.0
16000B Office of the Cabinet	-	1,438,600.0	-	1,438,600.0	1,438,600.0
19000A Ministry of Economic Growth and Job Creation	-	942,297.0	-	942,297.0	942,297.0
19000B Ministry of Economic Growth and Job Creation	-	19,384,093.0	-	19,384,093.0	19,384,093.0
20000A Ministry of Finance and the Public Service	-	3,008,930.0	-	3,008,930.0	3,008,930.0
20000B Ministry of Finance and the Public Service	-	2,066,166.0	-	2,066,166.0	2,066,166.0
20018A Public Debt Servicing (Debt Amortisation)	152,044,275.0	-	-	-	152,044,275.0
26000A Ministry of National Security	-	11,074,386.0	60,000.0	11,014,386.0	11,014,386.0
26000B Ministry of National Security	-	1,550,060.0	-	1,550,060.0	1,550,060.0
28000A Ministry of Justice	-	1,320,659.0	-	1,320,659.0	1,320,659.0
28000B Ministry of Justice	-	555,241.0	-	555,241.0	555,241.0
40000B Ministry of Labour and Social Security	-	7,973,764.0	-	7,973,764.0	7,973,764.0
41000A Ministry of Education, Youth and Information	-	732,559.0	-	732,559.0	732,559.0
41000B Ministry of Education, Youth and Information	-	938,075.0	-	938,075.0	938,075.0
42000A Ministry of Health	-	1,960,500.0	1,960,500.0	-	0.0
42000B Ministry of Health	-	2,387,578.0	221,650.0	2,165,928.0	2,165,928.0
46000A Ministry of Culture, Gender, Entertainment and	-	19,310.0	-	19,310.0	19,310.0
46000B Ministry of Culture, Gender, Entertainment and	-	1,415.0	-	1,415.0	1,415.0
50000A Ministry of Industry, Commerce, Agriculture and	-	1,350,000.0	-	1,350,000.0	1,350,000.0
50000B Ministry of Industry, Commerce, Agriculture and	-	122,378.0	-	122,378.0	122,378.0
56000A Ministry of Science, Energy and Technology	-	1,030,136.0	700,000.0	330,136.0	330,136.0
56000B Ministry of Science, Energy and Technology	-	472,613.0	-	472,613.0	472,613.0
68000A Ministry of Transport and Mining	-	771.0	-	771.0	771.0
72000A Ministry of Local Government and Community	-	570,651.0	-	570,651.0	570,651.0
72000B Ministry of Local Government and Community	-	124,963.0	-	124,963.0	124,963.0
Total Capital	152,044,275.0	64,666,700.0	3,067,150.0	61,599,550.0	213,643,825.0
Grand Total Recurrent and Capital	318,916,288.0	486,902,567.0	32,129,655.0	454,772,912.0	773,689,200.0



2018-2019 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

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

\$ '000

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;
- 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

Vision Statement:

To be a culture of excellence through people performance and partnerships.

Mission Statement:

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
01 Executive and Legislative Services	194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
01 140 Governor General's Establishment	194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
Total Function 01 - General Public Services	194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
Total Budget 1 - Recurrent	194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
Total Budget 1 - Recurrent (Including Provision by Law)	194,416.0	236,158.0	264,804.0	-	250,637.0	263,169.0	277,257.0	286,700.0
Less Appropriations-In-Aid	1,210.0	-	2,661.0	-	1,694.0	1,863.0	2,049.0	2,254.0
Net Total Budget 1 - Recurrent	193,206.0	236,158.0	262,143.0	-	248,943.0	261,306.0	275,208.0	284,446.0

Analysis of Expenditure									
21	Compensation of Employees	91,479.0	104,686.0	105,766.0	70,190.0	41,245.0	117,060.0	123,749.0	125,112.0
22	Travel Expenses and Subsistence	15,758.0	16,517.0	17,517.0	10,772.0	8,716.0	18,896.0	18,896.0	26,896.0
24	Utilities and Communication Services	33,497.0	26,343.0	30,343.0	15,300.0	11,900.0	28,560.0	29,990.0	31,490.0
25	Use of Goods and Services	50,382.0	48,612.0	71,178.0	61,894.0	6,084.0	72,112.0	75,696.0	75,833.0
32	Fixed Assets (Capital Goods)	3,300.0	40,000.0	40,000.0	22,842.0	1,694.0	26,541.0	28,926.0	27,369.0
Total Budget 1 - Recurrent		194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
Total Budget 1 - Recurrent (Including Provision by Law)		194,416.0	236,158.0	264,804.0	-	250,637.0	263,169.0	277,257.0	286,700.0
Less Appropriations-In-Aid		1,210.0	-	2,661.0	-	1,694.0	1,863.0	2,049.0	2,254.0
Net Total Budget 1 - Recurrent		193,206.0	236,158.0	262,143.0	-	248,943.0	261,306.0	275,208.0	284,446.0



2018-2019 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 140 - Governor General's Establishment

Description of Programme

This programme supports the Constitutional and Legislative functions of the Governor General which are fundamental to Jamaica's democratic governance structure. The Governor General's role in this regard advances VISION 2030 Strategy, which speaks to the strengthening of public institutions to deliver efficient and effective public services and the promotion of core and transformational values which enhances the positive thinking and direction of our citizens.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Administration and Upkeep	194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
0001	Direction and Management	114,537.0	169,033.0	188,542.0	180,998.0	1,694.0	190,829.0	199,377.0	210,922.0
0005	Direction and Administration	79,879.0	67,125.0	76,262.0	-	67,945.0	72,340.0	77,880.0	75,778.0
Total Programme 140 - Governor General's Establishment		194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
Total Programme 140 - Governor General's Establishment (Including Provision by Law)		194,416.0	236,158.0	264,804.0	-	250,637.0	263,169.0	277,257.0	286,700.0

Analysis of Expenditure									
21	Compensation of Employees	91,479.0	104,686.0	105,766.0	70,190.0	41,245.0	117,060.0	123,749.0	125,112.0
22	Travel Expenses and Subsistence	15,758.0	16,517.0	17,517.0	10,772.0	8,716.0	18,896.0	18,896.0	26,896.0
24	Utilities and Communication Services	33,497.0	26,343.0	30,343.0	15,300.0	11,900.0	28,560.0	29,990.0	31,490.0
25	Use of Goods and Services	50,382.0	48,612.0	71,178.0	61,894.0	6,084.0	72,112.0	75,696.0	75,833.0
32	Fixed Assets (Capital Goods)	3,300.0	40,000.0	40,000.0	22,842.0	1,694.0	26,541.0	28,926.0	27,369.0
Total Programme 140 - Governor General's Establishment		194,416.0	236,158.0	264,804.0	180,998.0	69,639.0	263,169.0	277,257.0	286,700.0
Total Programme 140 - Governor General's Establishment (Including Provision by Law)		194,416.0	236,158.0	264,804.0	-	250,637.0	263,169.0	277,257.0	286,700.0

Sub Programme 20 - Administration and Upkeep

Activity 0001 - 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	49,303.0	63,579.0	63,579.0	70,190.0	-	73,702.0	77,878.0	78,735.0
22	Travel Expenses and Subsistence	8,124.0	7,618.0	7,618.0	10,772.0	-	10,180.0	10,180.0	18,180.0
24	Utilities and Communication Services	18,300.0	15,100.0	17,100.0	15,300.0	-	16,065.0	16,870.0	17,714.0
25	Use of Goods and Services	35,510.0	42,736.0	60,245.0	61,894.0	-	64,341.0	65,523.0	68,924.0
32	Fixed Assets (Capital Goods)	3,300.0	40,000.0	40,000.0	22,842.0	1,694.0	26,541.0	28,926.0	27,369.0
Total Activity 0001 - Direction and Management		114,537.0	169,033.0	188,542.0	180,998.0	1,694.0	190,829.0	199,377.0	210,922.0
Total Activity 0001 - Direction and Management (Including Provision by Law)		114,537.0	169,033.0	188,542.0	-	182,692.0	190,829.0	199,377.0	210,922.0



2018-2019 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 140 - Governor General's Establishment

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022

Activity 0005 - 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	42,176.0	41,107.0	42,187.0	-	41,245.0	43,358.0	45,871.0	46,377.0
22	Travel Expenses and Subsistence	7,634.0	8,899.0	9,899.0	-	8,716.0	8,716.0	8,716.0	8,716.0
24	Utilities and Communication Services	15,197.0	11,243.0	13,243.0	-	11,900.0	12,495.0	13,120.0	13,776.0
25	Use of Goods and Services	14,872.0	5,876.0	10,933.0	-	6,084.0	7,771.0	10,173.0	6,909.0
Total Activity 0005 - Direction and Administration		79,879.0	67,125.0	76,262.0	-	67,945.0	72,340.0	77,880.0	75,778.0



2018-2019 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 Integrity Commission
- The Office of the Leader of the Opposition

Vision and Mission Statement

Vision Statement:

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

Mission Statement:

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.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
01	Executive and Legislative Services	852,708.0	860,286.0	1,005,813.0	13,419.0	1,091,329.0	1,152,610.0	1,224,936.0	1,264,801.0
01	004 Regional and International Cooperation	9,200.0	9,425.0	9,425.0	-	9,503.0	9,725.0	9,950.0	10,180.0
01	141 Houses of Parliament	843,508.0	850,861.0	996,388.0	13,419.0	1,081,826.0	1,142,885.0	1,214,986.0	1,254,621.0
	Total Function 01 - General Public Services	852,708.0	860,286.0	1,005,813.0	13,419.0	1,091,329.0	1,152,610.0	1,224,936.0	1,264,801.0
	Total Budget 1 - Recurrent	852,708.0	860,286.0	1,005,813.0	13,419.0	1,091,329.0	1,152,610.0	1,224,936.0	1,264,801.0
	Total Budget 1 - Recurrent (Including Provision by Law)	852,708.0	860,286.0	1,005,813.0	-	1,104,748.0	1,152,610.0	1,224,936.0	1,264,801.0

Analysis of Expenditure									
21	Compensation of Employees	648,388.0	632,218.0	649,141.0	13,419.0	673,054.0	713,840.0	764,227.0	780,135.0
22	Travel Expenses and Subsistence	113,172.0	112,815.0	112,899.0	-	116,601.0	116,963.0	117,591.0	118,485.0
23	Rental of Property and Machinery	7,756.0	10,264.0	10,264.0	-	11,754.0	12,677.0	12,878.0	13,365.0
24	Utilities and Communication Services	37,704.0	32,929.0	32,929.0	-	36,011.0	40,114.0	43,251.0	45,344.0
25	Use of Goods and Services	33,468.0	42,090.0	170,610.0	-	225,156.0	237,966.0	253,516.0	271,350.0
27	Grants, Contributions and Subsidies	9,200.0	9,425.0	9,425.0	-	9,503.0	9,725.0	9,950.0	10,180.0
28	Retirement Benefits	700.0	250.0	250.0	-	2,000.0	2,350.0	2,650.0	2,982.0
32	Fixed Assets (Capital Goods)	2,320.0	20,295.0	20,295.0	-	17,250.0	18,975.0	20,873.0	22,960.0
	Total Budget 1 - Recurrent	852,708.0	860,286.0	1,005,813.0	13,419.0	1,091,329.0	1,152,610.0	1,224,936.0	1,264,801.0
	Total Budget 1 - Recurrent (Including Provision by Law)	852,708.0	860,286.0	1,005,813.0	-	1,104,748.0	1,152,610.0	1,224,936.0	1,264,801.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This programme supports the interaction and cooperation with regional and international organizations established to promote mutual development and cooperation between countries. The programme identifies the subscriptions, membership fees and contributions to these bodies.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
07	Commonwealth	8,165.0	8,369.0	8,369.0	-	8,447.0	8,650.0	8,855.0	9,060.0
0007	Membership Fees, Grants and Contributions	8,165.0	8,369.0	8,369.0	-	8,447.0	8,650.0	8,855.0	9,060.0
08	International Organizations	1,035.0	1,056.0	1,056.0	-	1,056.0	1,075.0	1,095.0	1,120.0
0007	Membership Fees, Grants and Contributions	1,035.0	1,056.0	1,056.0	-	1,056.0	1,075.0	1,095.0	1,120.0
Total Programme 004 - Regional and International Cooperation		9,200.0	9,425.0	9,425.0	-	9,503.0	9,725.0	9,950.0	10,180.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	9,200.0	9,425.0	9,425.0	-	9,503.0	9,725.0	9,950.0	10,180.0
Total Programme 004 - Regional and International Cooperation		9,200.0	9,425.0	9,425.0	-	9,503.0	9,725.0	9,950.0	10,180.0

Sub Programme 07 - Commonwealth

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to the following Commonwealth organizations:

The Commonwealth Parliamentary Association (CPA)	8335.0
The Regional Commonwealth Parliamentary Association (CPA)	78.0
The Commonwealth Hansard Writers Association	16.0
The Societies of the Clerks at the Table	18.0

27	Grants, Contributions and Subsidies	8,165.0	8,369.0	8,369.0	-	8,447.0	8,650.0	8,855.0	9,060.0
Total Activity 0007 - Membership Fees, Grants and Contributions		8,165.0	8,369.0	8,369.0	-	8,447.0	8,650.0	8,855.0	9,060.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to the following International organizations:

The Inter-Parliamentary Forum of the Americas (FIPA)	528.0
The Parliamentary Confederation of the Americas (COPA)	528.0

27	Grants, Contributions and Subsidies	1,035.0	1,056.0	1,056.0	-	1,056.0	1,075.0	1,095.0	1,120.0
Total Activity 0007 - Membership Fees, Grants and Contributions		1,035.0	1,056.0	1,056.0	-	1,056.0	1,075.0	1,095.0	1,120.0



2018-2019 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 141 - Houses of Parliament

Description of Programme

This programme supports the services that are required to conduct the business of the House of Representatives, the Senate and the various Committees and Commissions established as required for the proper management of national affairs.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	173,739.0	194,241.0	199,569.0	13,419.0	185,597.0	206,944.0	216,624.0	220,879.0
0005	Direction and Administration	173,739.0	194,241.0	199,569.0	13,419.0	185,597.0	206,944.0	216,624.0	220,879.0
20	The Senate	49,456.0	40,118.0	40,118.0	-	48,815.0	51,577.0	55,888.0	58,477.0
0354	Remuneration and Allowances	49,456.0	40,118.0	40,118.0	-	48,815.0	51,577.0	55,888.0	58,477.0
21	The House of Representatives	556,290.0	551,055.0	690,401.0	-	747,957.0	779,632.0	829,580.0	857,957.0
0354	Remuneration and Allowances	556,290.0	551,055.0	690,401.0	-	747,957.0	779,632.0	829,580.0	857,957.0
22	Commissions of Parliament	-	-	3.0	-	-	-	-	-
0005	Direction and Administration	-	-	3.0	-	-	-	-	-
23	Commissions Set Up By Parliament	40,330.0	45,665.0	45,665.0	-	70,751.0	74,928.0	81,577.0	85,340.0
0001	Direction and Management	19,304.0	21,959.0	21,959.0	-	26,910.0	28,109.0	29,869.0	30,589.0
0005	Direction and Administration	21,026.0	23,706.0	23,706.0	-	43,841.0	46,819.0	51,708.0	54,751.0
24	Office of the Leader of Opposition	23,693.0	19,782.0	20,632.0	-	28,706.0	29,804.0	31,317.0	31,968.0
0001	Direction and Management	23,693.0	19,782.0	20,632.0	-	28,706.0	29,804.0	31,317.0	31,968.0
Total Programme 141 - Houses of Parliament		843,508.0	850,861.0	996,388.0	13,419.0	1,081,826.0	1,142,885.0	1,214,986.0	1,254,621.0
Total Programme 141 - Houses of Parliament (Including Provision by Law)		843,508.0	850,861.0	996,388.0	-	1,095,245.0	1,142,885.0	1,214,986.0	1,254,621.0

Analysis of Expenditure									
21	Compensation of Employees	648,388.0	632,218.0	649,141.0	13,419.0	673,054.0	713,840.0	764,227.0	780,135.0
22	Travel Expenses and Subsistence	113,172.0	112,815.0	112,899.0	-	116,601.0	116,963.0	117,591.0	118,485.0
23	Rental of Property and Machinery	7,756.0	10,264.0	10,264.0	-	11,754.0	12,677.0	12,878.0	13,365.0
24	Utilities and Communication Services	37,704.0	32,929.0	32,929.0	-	36,011.0	40,114.0	43,251.0	45,344.0
25	Use of Goods and Services	33,468.0	42,090.0	170,610.0	-	225,156.0	237,966.0	253,516.0	271,350.0
28	Retirement Benefits	700.0	250.0	250.0	-	2,000.0	2,350.0	2,650.0	2,982.0
32	Fixed Assets (Capital Goods)	2,320.0	20,295.0	20,295.0	-	17,250.0	18,975.0	20,873.0	22,960.0
Total Programme 141 - Houses of Parliament		843,508.0	850,861.0	996,388.0	13,419.0	1,081,826.0	1,142,885.0	1,214,986.0	1,254,621.0
Total Programme 141 - Houses of Parliament (Including Provision by Law)		843,508.0	850,861.0	996,388.0	-	1,095,245.0	1,142,885.0	1,214,986.0	1,254,621.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

The activity supports the operating expenses of the Houses of Parliament.

21	Compensation of Employees	96,819.0	97,166.0	102,410.0	13,419.0	94,608.0	111,707.0	118,559.0	121,136.0
22	Travel Expenses and Subsistence	15,833.0	19,231.0	19,315.0	-	22,803.0	22,874.0	22,894.0	23,004.0
23	Rental of Property and Machinery	-	2,605.0	2,605.0	-	3,805.0	4,555.0	4,605.0	4,915.0
24	Utilities and Communication Services	32,614.0	28,999.0	28,999.0	-	29,995.0	33,194.0	35,465.0	36,155.0
25	Use of Goods and Services	27,448.0	36,440.0	36,440.0	-	30,886.0	30,914.0	31,201.0	31,569.0
32	Fixed Assets (Capital Goods)	1,025.0	9,800.0	9,800.0	-	3,500.0	3,700.0	3,900.0	4,100.0
Total Activity 0005 - Direction and Administration		173,739.0	194,241.0	199,569.0	13,419.0	185,597.0	206,944.0	216,624.0	220,879.0
Total Activity 0005 - Direction and Administration (Including Provision by Law)		173,739.0	194,241.0	199,569.0	-	199,016.0	206,944.0	216,624.0	220,879.0



2018-2019 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 141 - Houses of Parliament

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - The Senate

Activity 0354 - Remuneration and Allowances

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

21	Compensation of Employees	43,109.0	37,483.0	37,483.0	-	38,054.0	39,571.0	42,364.0	43,246.0
22	Travel Expenses and Subsistence	6,247.0	2,535.0	2,535.0	-	2,861.0	2,951.0	3,041.0	3,131.0
28	Retirement Benefits	100.0	100.0	100.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	7,900.0	9,055.0	10,483.0	12,100.0
Total Activity 0354 - Remuneration and Allowances		49,456.0	40,118.0	40,118.0	-	48,815.0	51,577.0	55,888.0	58,477.0

Sub Programme 21 - The House of Representatives

Activity 0354 - 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	471,790.0	457,870.0	468,696.0	-	474,041.0	492,939.0	527,725.0	538,719.0
22	Travel Expenses and Subsistence	84,400.0	84,535.0	84,535.0	-	84,416.0	84,506.0	84,596.0	84,686.0
25	Use of Goods and Services	-	-	128,520.0	-	189,000.0	201,537.0	216,529.0	233,732.0
28	Retirement Benefits	100.0	150.0	150.0	-	500.0	650.0	730.0	820.0
32	Fixed Assets (Capital Goods)	-	8,500.0	8,500.0	-	-	-	-	-
Total Activity 0354 - Remuneration and Allowances		556,290.0	551,055.0	690,401.0	-	747,957.0	779,632.0	829,580.0	857,957.0

Sub Programme 23 - Commissions Set Up By Parliament

Activity 0001 - Direction and Management

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

21	Compensation of Employees	11,118.0	13,657.0	13,657.0	-	17,471.0	18,167.0	19,450.0	19,854.0
22	Travel Expenses and Subsistence	1,841.0	993.0	993.0	-	994.0	1,067.0	1,075.0	1,097.0
23	Rental of Property and Machinery	4,899.0	4,779.0	4,779.0	-	4,799.0	4,820.0	4,855.0	4,910.0
24	Utilities and Communication Services	346.0	530.0	530.0	-	1,646.0	1,950.0	2,264.0	2,378.0
25	Use of Goods and Services	1,100.0	2,000.0	2,000.0	-	2,000.0	2,105.0	2,225.0	2,350.0
Total Activity 0001 - Direction and Management		19,304.0	21,959.0	21,959.0	-	26,910.0	28,109.0	29,869.0	30,589.0



2018-2019 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 141 - Houses of Parliament

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

The activity supports the cost of salaries and other operating expenses of the Integrity Commission.

21	Compensation of Employees	11,807.0	14,656.0	14,656.0	-	32,331.0	34,247.0	37,705.0	38,373.0
22	Travel Expenses and Subsistence	2,344.0	3,000.0	3,000.0	-	3,140.0	3,150.0	3,550.0	4,100.0
23	Rental of Property and Machinery	2,857.0	2,880.0	2,880.0	-	3,150.0	3,302.0	3,418.0	3,540.0
24	Utilities and Communication Services	260.0	250.0	250.0	-	1,320.0	1,760.0	2,140.0	3,282.0
25	Use of Goods and Services	2,803.0	1,800.0	1,800.0	-	1,800.0	1,890.0	1,985.0	2,084.0
28	Retirement Benefits	500.0	-	-	-	1,500.0	1,700.0	1,920.0	2,162.0
32	Fixed Assets (Capital Goods)	455.0	1,120.0	1,120.0	-	600.0	770.0	990.0	1,210.0
Total Activity 0005 - Direction and Administration		21,026.0	23,706.0	23,706.0	-	43,841.0	46,819.0	51,708.0	54,751.0

Sub Programme 24 - Office of the Leader of Opposition

Activity 0001 - Direction and Management

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

21	Compensation of Employees	13,745.0	11,386.0	12,236.0	-	16,549.0	17,209.0	18,424.0	18,807.0
22	Travel Expenses and Subsistence	2,507.0	2,521.0	2,521.0	-	2,387.0	2,415.0	2,435.0	2,467.0
24	Utilities and Communication Services	4,484.0	3,150.0	3,150.0	-	3,050.0	3,210.0	3,382.0	3,529.0
25	Use of Goods and Services	2,117.0	1,850.0	1,850.0	-	1,470.0	1,520.0	1,576.0	1,615.0
32	Fixed Assets (Capital Goods)	840.0	875.0	875.0	-	5,250.0	5,450.0	5,500.0	5,550.0
Total Activity 0001 - Direction and Management		23,693.0	19,782.0	20,632.0	-	28,706.0	29,804.0	31,317.0	31,968.0



2018-2019 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.

The law requires the Public Defender to submit an annual report to Parliament, regarding work accomplished during each calendar year of operation. The law also permits the Public Defender to make 'Special Reports' to Parliament on issues, which in her opinion warrant the intervention of Parliament. The Public Defender is authorized to make recommendations for amendments to any law(s), which in her opinion operate unfairly against citizens.

Vision and Mission Statement

Vision Statement:

To remain resilient, resolute and professional in executing the mandate as prescribe 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 Commission endeavors to serve the people of the country with courage, respect, and dignity. The aim is to take the services of the community and to be accessible to all.

Mission Statement:

The Office of the Public Defender in accordance with the principles of Natural Justice and the Jamaican Constitution, will 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.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
99	Other General Public Services	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
99	143 Protection of the Rights of Citizens	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Function 01 - General Public Services	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Budget 1 - Recurrent	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Budget 1 - Recurrent (Including Provision by Law)	99,259.0	107,557.0	116,104.0	-	129,057.0	135,711.0	143,496.0	148,279.0

Analysis of Expenditure									
21	Compensation of Employees	64,213.0	67,935.0	73,116.0	13,976.0	58,614.0	76,477.0	81,300.0	82,849.0
22	Travel Expenses and Subsistence	9,296.0	10,331.0	12,690.0	-	14,934.0	15,373.0	15,821.0	18,289.0
23	Rental of Property and Machinery	5,913.0	6,772.0	7,048.0	-	7,207.0	7,566.0	7,946.0	8,342.0
24	Utilities and Communication Services	3,878.0	3,132.0	5,813.0	-	3,470.0	3,644.0	3,826.0	2,329.0
25	Use of Goods and Services	15,693.0	14,587.0	14,237.0	-	16,206.0	30,393.0	32,232.0	27,981.0
32	Fixed Assets (Capital Goods)	266.0	4,800.0	3,200.0	-	14,650.0	2,258.0	2,371.0	8,489.0
	Total Budget 1 - Recurrent	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Budget 1 - Recurrent (Including Provision by Law)	99,259.0	107,557.0	116,104.0	-	129,057.0	135,711.0	143,496.0	148,279.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Investigation of Complaints From the Public	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
0001	Direction and Management	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Programme 143 - Protection of the Rights of Citizens	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)	99,259.0	107,557.0	116,104.0	-	129,057.0	135,711.0	143,496.0	148,279.0

Analysis of Expenditure									
21	Compensation of Employees	64,213.0	67,935.0	73,116.0	13,976.0	58,614.0	76,477.0	81,300.0	82,849.0
22	Travel Expenses and Subsistence	9,296.0	10,331.0	12,690.0	-	14,934.0	15,373.0	15,821.0	18,289.0
23	Rental of Property and Machinery	5,913.0	6,772.0	7,048.0	-	7,207.0	7,566.0	7,946.0	8,342.0
24	Utilities and Communication Services	3,878.0	3,132.0	5,813.0	-	3,470.0	3,644.0	3,826.0	2,329.0
25	Use of Goods and Services	15,693.0	14,587.0	14,237.0	-	16,206.0	30,393.0	32,232.0	27,981.0
32	Fixed Assets (Capital Goods)	266.0	4,800.0	3,200.0	-	14,650.0	2,258.0	2,371.0	8,489.0
	Total Programme 143 - Protection of the Rights of Citizens	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)	99,259.0	107,557.0	116,104.0	-	129,057.0	135,711.0	143,496.0	148,279.0

Sub Programme 20 - Investigation of Complaints From the Public

Activity 0001 - Direction and Management

This activity supports the operating expenses of the Office of the Public Defender.

21	Compensation of Employees	64,213.0	67,935.0	73,116.0	13,976.0	58,614.0	76,477.0	81,300.0	82,849.0
22	Travel Expenses and Subsistence	9,296.0	10,331.0	12,690.0	-	14,934.0	15,373.0	15,821.0	18,289.0
23	Rental of Property and Machinery	5,913.0	6,772.0	7,048.0	-	7,207.0	7,566.0	7,946.0	8,342.0
24	Utilities and Communication Services	3,878.0	3,132.0	5,813.0	-	3,470.0	3,644.0	3,826.0	2,329.0
25	Use of Goods and Services	15,693.0	14,587.0	14,237.0	-	16,206.0	30,393.0	32,232.0	27,981.0
32	Fixed Assets (Capital Goods)	266.0	4,800.0	3,200.0	-	14,650.0	2,258.0	2,371.0	8,489.0
	Total Activity 0001 - Direction and Management	99,259.0	107,557.0	116,104.0	13,976.0	115,081.0	135,711.0	143,496.0	148,279.0
	Total Activity 0001 - Direction and Management (Including Provision by Law)	99,259.0	107,557.0	116,104.0	-	129,057.0	135,711.0	143,496.0	148,279.0



2018-2019 Jamaica Budget

Head 04000 - Office of the Contractor-General

Head 04000 - Office of the Contractor-General
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Contractor General is responsible for monitoring and investigating the award and the implementation of government contracts, licences, permits and quotas, to ensure that legality, integrity, impartiality and conformity to the terms and conditions of contract licences, permits and quotas are observed. The Office of the Contractor General (OCG), through its technical services department, currently acts as the Secretariat to the National Contracts Commission (NCC) and ensures that all technical, administrative and human resources requirements are fully satisfied to enable effective and efficient achievement of its objectives and mandates under the law. In discharging its functions, the Office seeks to preserve public assets and ensure that government's investment in procurement provides the best value for money.

Vision and Mission Statement

Vision Statement:

To create, foster and maintain an environment in which Public Sector procurement is, and is seen to be fair, equitable, transparent and efficient, thereby engendering public confidence.

Mission Statement:

To effectively discharge the requirements of the Contractor-General Act and, in so doing:

- Monitor and investigate the award and implementation of contracts, licences, permits, concessions and the divestment of Government assets;
- Improve and make fair and equitable, the system of awarding contracts, licences, permits, concessions and the divestment of Government assets;
- Ensure that all Public Sector agencies give the widest possible opportunity to qualified persons to bid for contracts and divestments or to apply for licences or permits; and
- Create a positive image of the public procurement process by promoting integrity, professionalism and efficiency, thereby engendering public confidence.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
99	Other General Public Services	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
99	144 Promotion of the Integrity of Contracts and Licenses	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
	Total Function 01 - General Public Services	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
	Total Budget 1 - Recurrent	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
	Total Budget 1 - Recurrent (Including Provision by Law)	305,543.0	283,455.0	297,084.0	-	317,787.0	335,409.0	355,728.0	369,454.0
	Less Appropriations-In-Aid	9,715.0	2,625.0	2,279.0	-	-	-	-	-
	Net Total Budget 1 - Recurrent	295,828.0	280,830.0	294,805.0	-	317,787.0	335,409.0	355,728.0	369,454.0



2018-2019 Jamaica Budget

Head 04000 - Office of the Contractor-General

Head 04000 - Office of the Contractor-General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	157,373.0	128,235.0	139,079.0	12,529.0	128,777.0	150,280.0	161,343.0	164,961.0
22	Travel Expenses and Subsistence	39,603.0	38,423.0	38,449.0	-	38,056.0	35,766.0	35,766.0	36,766.0
23	Rental of Property and Machinery	27,201.0	44,799.0	44,799.0	-	57,180.0	51,629.0	48,367.0	51,836.0
24	Utilities and Communication Services	12,836.0	12,828.0	12,828.0	-	13,308.0	13,870.0	13,142.0	14,850.0
25	Use of Goods and Services	34,557.0	24,598.0	27,357.0	-	27,471.0	39,197.0	51,908.0	55,374.0
28	Retirement Benefits	29,772.0	29,772.0	29,772.0	-	35,667.0	35,667.0	35,667.0	35,667.0
29	Awards and Social Assistance	300.0	300.0	300.0	-	1,000.0	2,000.0	2,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,901.0	4,500.0	4,500.0	-	3,799.0	7,000.0	7,535.0	9,000.0
Total Budget 1 - Recurrent		305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
Total Budget 1 - Recurrent (Including Provision by Law)		305,543.0	283,455.0	297,084.0	-	317,787.0	335,409.0	355,728.0	369,454.0
Less Appropriations-In-Aid		9,715.0	2,625.0	2,279.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		295,828.0	280,830.0	294,805.0	-	317,787.0	335,409.0	355,728.0	369,454.0



2018-2019 Jamaica Budget

Head 04000 - Office of the Contractor-General

\$ '000

Head 04000 - Office of the Contractor-General
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 144 - Promotion of the Integrity of Contracts and Licenses

Description of Programme

This programme supports:

- Monitoring and investigating procurement contracts for goods, works and services, as well as the granting of government licences and permits, to ensure that they are awarded as prescribed by the Contractor General Act;
- Input into the restructuring of the government system of procuring goods, works and services to promote the development of a coherent, rational and independent system of public sector procurement; and
- Ensuring that government's procurement regulations are consistent with its international obligations.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Monitoring of Government Contracts, Licenses and Permits	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
0001 Direction and Management	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	305,543.0	283,455.0	297,084.0	-	317,787.0	335,409.0	355,728.0	369,454.0

Analysis of Expenditure									
21	Compensation of Employees	157,373.0	128,235.0	139,079.0	12,529.0	128,777.0	150,280.0	161,343.0	164,961.0
22	Travel Expenses and Subsistence	39,603.0	38,423.0	38,449.0	-	38,056.0	35,766.0	35,766.0	36,766.0
23	Rental of Property and Machinery	27,201.0	44,799.0	44,799.0	-	57,180.0	51,629.0	48,367.0	51,836.0
24	Utilities and Communication Services	12,836.0	12,828.0	12,828.0	-	13,308.0	13,870.0	13,142.0	14,850.0
25	Use of Goods and Services	34,557.0	24,598.0	27,357.0	-	27,471.0	39,197.0	51,908.0	55,374.0
28	Retirement Benefits	29,772.0	29,772.0	29,772.0	-	35,667.0	35,667.0	35,667.0	35,667.0
29	Awards and Social Assistance	300.0	300.0	300.0	-	1,000.0	2,000.0	2,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,901.0	4,500.0	4,500.0	-	3,799.0	7,000.0	7,535.0	9,000.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses		305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)		305,543.0	283,455.0	297,084.0	-	317,787.0	335,409.0	355,728.0	369,454.0

Sub Programme 20 - Monitoring of Government Contracts, Licenses and Permits

Activity 0001 - Direction and Management

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

21	Compensation of Employees	157,373.0	128,235.0	139,079.0	12,529.0	128,777.0	150,280.0	161,343.0	164,961.0
22	Travel Expenses and Subsistence	39,603.0	38,423.0	38,449.0	-	38,056.0	35,766.0	35,766.0	36,766.0
23	Rental of Property and Machinery	27,201.0	44,799.0	44,799.0	-	57,180.0	51,629.0	48,367.0	51,836.0
24	Utilities and Communication Services	12,836.0	12,828.0	12,828.0	-	13,308.0	13,870.0	13,142.0	14,850.0
25	Use of Goods and Services	34,557.0	24,598.0	27,357.0	-	27,471.0	39,197.0	51,908.0	55,374.0
28	Retirement Benefits	29,772.0	29,772.0	29,772.0	-	35,667.0	35,667.0	35,667.0	35,667.0
29	Awards and Social Assistance	300.0	300.0	300.0	-	1,000.0	2,000.0	2,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,901.0	4,500.0	4,500.0	-	3,799.0	7,000.0	7,535.0	9,000.0
	Total Activity 0001 - Direction and Management	305,543.0	283,455.0	297,084.0	12,529.0	305,258.0	335,409.0	355,728.0	369,454.0
	Total Activity 0001 - Direction and Management (Including Provision by Law)	305,543.0	283,455.0	297,084.0	-	317,787.0	335,409.0	355,728.0	369,454.0



2018-2019 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, The Financial Administration and Audit Act, other sundry Acts and letters of engagement, to conduct audits at least once per year, 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.

The work of the Auditor General's Department is conducted in accordance with Generally Accepted Auditing Standards (GAAS).

Vision and Mission Statement

Vision Statement:

A better country through effective audit scrutiny.

Mission Statement:

To conduct and make public, high quality audits and produce recommendations that are relevant to our auditees, the Parliament and the citizens.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	630,719.0	656,998.0	677,697.0	8,086.0	705,148.0	754,165.0	803,785.0	830,210.0
99 001 Executive Direction and Administration	630,719.0	656,804.0	677,503.0	8,086.0	704,931.0	753,930.0	803,532.0	829,937.0
99 004 Regional and International Cooperation	-	194.0	194.0	-	217.0	235.0	253.0	273.0
Total Function 01 - General Public Services	630,719.0	656,998.0	677,697.0	8,086.0	705,148.0	754,165.0	803,785.0	830,210.0
Total Budget 1 - Recurrent	630,719.0	656,998.0	677,697.0	8,086.0	705,148.0	754,165.0	803,785.0	830,210.0
Total Budget 1 - Recurrent (Including Provision by Law)	630,719.0	656,998.0	677,697.0	-	713,234.0	754,165.0	803,785.0	830,210.0
Less Appropriations-In-Aid	10,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Net Total Budget 1 - Recurrent	620,719.0	646,998.0	667,697.0	-	703,234.0	744,165.0	793,785.0	820,210.0

Analysis of Expenditure									
21	Compensation of Employees	421,979.0	429,999.0	459,205.0	8,086.0	472,340.0	510,439.0	548,373.0	562,037.0
22	Travel Expenses and Subsistence	106,507.0	118,779.0	111,287.0	-	114,863.0	114,393.0	116,337.0	120,417.0
23	Rental of Property and Machinery	49,082.0	50,772.0	50,165.0	-	61,474.0	66,393.0	66,704.0	71,167.0
24	Utilities and Communication Services	8,384.0	8,703.0	8,703.0	-	5,199.0	7,349.0	9,139.0	10,988.0
25	Use of Goods and Services	40,786.0	37,274.0	37,274.0	-	41,385.0	48,405.0	56,262.0	56,888.0
27	Grants, Contributions and Subsidies	181.0	194.0	194.0	-	217.0	235.0	253.0	273.0
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	2,000.0	162.0	175.0	189.0
32	Fixed Assets (Capital Goods)	2,300.0	9,777.0	9,369.0	-	7,670.0	6,789.0	6,542.0	8,251.0
Total Budget 1 - Recurrent		630,719.0	656,998.0	677,697.0	8,086.0	705,148.0	754,165.0	803,785.0	830,210.0
Total Budget 1 - Recurrent (Including Provision by Law)		630,719.0	656,998.0	677,697.0	-	713,234.0	754,165.0	803,785.0	830,210.0
Less Appropriations-In-Aid		10,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Net Total Budget 1 - Recurrent		620,719.0	646,998.0	667,697.0	-	703,234.0	744,165.0	793,785.0	820,210.0



2018-2019 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 supports the general administration, planning and overall management of the Auditor General's Department. Its main components are:

- Coordinating the management, administrative and financial functions of the Auditor General's Department;
- automation of our business processes;
- the introduction of various information technology platforms to increase the efficiency and effectiveness of our audits; and
- reinforcement of the economic assessment unit, to assess the economic impact entities are having on the macroeconomic framework of the country.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Audits	630,719.0	656,804.0	677,503.0	8,086.0	704,931.0	753,930.0	803,532.0	829,937.0
0005	Direction and Administration	236,811.0	216,796.0	221,946.0	8,086.0	224,501.0	249,289.0	268,025.0	280,740.0
0280	Administration of External Audit Services	393,908.0	440,008.0	455,557.0	-	480,430.0	504,641.0	535,507.0	549,197.0
Total Programme 001 - Executive Direction and Administration		630,719.0	656,804.0	677,503.0	8,086.0	704,931.0	753,930.0	803,532.0	829,937.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		630,719.0	656,804.0	677,503.0	-	713,017.0	753,930.0	803,532.0	829,937.0

Analysis of Expenditure									
21	Compensation of Employees	421,979.0	429,999.0	459,205.0	8,086.0	472,340.0	510,439.0	548,373.0	562,037.0
22	Travel Expenses and Subsistence	106,507.0	118,779.0	111,287.0	-	114,863.0	114,393.0	116,337.0	120,417.0
23	Rental of Property and Machinery	49,082.0	50,772.0	50,165.0	-	61,474.0	66,393.0	66,704.0	71,167.0
24	Utilities and Communication Services	8,384.0	8,703.0	8,703.0	-	5,199.0	7,349.0	9,139.0	10,988.0
25	Use of Goods and Services	40,786.0	37,274.0	37,274.0	-	41,385.0	48,405.0	56,262.0	56,888.0
27	Grants, Contributions and Subsidies	181.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	2,000.0	162.0	175.0	189.0
32	Fixed Assets (Capital Goods)	2,300.0	9,777.0	9,369.0	-	7,670.0	6,789.0	6,542.0	8,251.0
Total Programme 001 - Executive Direction and Administration		630,719.0	656,804.0	677,503.0	8,086.0	704,931.0	753,930.0	803,532.0	829,937.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		630,719.0	656,804.0	677,503.0	-	713,017.0	753,930.0	803,532.0	829,937.0

Sub Programme 20 - Audits

Activity 0005 - 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 \$10.0m** to offset the operating expenses of the Department.

21	Compensation of Employees	115,583.0	89,991.0	102,897.0	8,086.0	90,418.0	104,906.0	112,774.0	115,594.0
22	Travel Expenses and Subsistence	18,995.0	18,779.0	12,038.0	-	16,355.0	15,285.0	16,429.0	17,663.0
23	Rental of Property and Machinery	49,082.0	50,772.0	50,165.0	-	61,474.0	66,393.0	66,704.0	71,167.0
24	Utilities and Communication Services	8,384.0	8,703.0	8,703.0	-	5,199.0	7,349.0	9,139.0	10,988.0
25	Use of Goods and Services	40,786.0	37,274.0	37,274.0	-	41,385.0	48,405.0	56,262.0	56,888.0
27	Grants, Contributions and Subsidies	181.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	2,000.0	162.0	175.0	189.0
32	Fixed Assets (Capital Goods)	2,300.0	9,777.0	9,369.0	-	7,670.0	6,789.0	6,542.0	8,251.0
Total Activity 0005 - Direction and Administration		236,811.0	216,796.0	221,946.0	8,086.0	224,501.0	249,289.0	268,025.0	280,740.0
Total Activity 0005 - Direction and Administration (Including Provision by Law)		236,811.0	216,796.0	221,946.0	-	232,587.0	249,289.0	268,025.0	280,740.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0280 - Administration of External Audit Services

This activity supports the cost of auditing the accounts and financial operations of Ministries and Departments of the Central Government, auditing the accounts and financial operations of the Local Authority and Kingston and St. Andrew Corporation and the expenditure cost that is required for conducting statutory audits and special investigations directed by the cabinet, Minister of Finance and the Public Accounts Committee.

Internal Organization	Object 21	Object 22	Total
Central Government Auditing Services	244,599.0	64,742.0	309,341.0
Local Government Auditing Services	36,636.0	12,257.0	48,893.0
Statutory Audits and Special Investigation	100,687.0	21,509.0	122,196.0
Total Activity 0280	381,922.0	98,508.0	480,430.0

21	Compensation of Employees	306,396.0	340,008.0	356,308.0	-	381,922.0	405,533.0	435,599.0	446,443.0
22	Travel Expenses and Subsistence	87,512.0	100,000.0	99,249.0	-	98,508.0	99,108.0	99,908.0	102,754.0
Total Activity 0280 - Administration of External Audit Services		393,908.0	440,008.0	455,557.0	-	480,430.0	504,641.0	535,507.0	549,197.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This programme supports the interaction and cooperation with the regional and international organizations established to promote the mutual development and cooperation between countries. The programme identifies the subscriptions and contributions to these bodies as well as costs connected with their international conferences, seminars and other activities.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	-	194.0	194.0	-	102.0	159.0	171.0	185.0
0007 Membership Fees, Grants and Contributions	-	194.0	194.0	-	102.0	159.0	171.0	185.0
08 International Organizations	-	-	-	-	115.0	76.0	82.0	88.0
0007 Membership Fees, Grants and Contributions	-	-	-	-	115.0	76.0	82.0	88.0
Total Programme 004 - Regional and International Cooperation	-	194.0	194.0	-	217.0	235.0	253.0	273.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	194.0	194.0	-	217.0	235.0	253.0	273.0
Total Programme 004 - Regional and International Cooperation	-	194.0	194.0	-	217.0	235.0	253.0	273.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

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

27 Grants, Contributions and Subsidies	-	194.0	194.0	-	102.0	159.0	171.0	185.0
Total Activity 0007 - Membership Fees, Grants and Contributions	-	194.0	194.0	-	102.0	159.0	171.0	185.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

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

27 Grants, Contributions and Subsidies	-	-	-	-	115.0	76.0	82.0	88.0
Total Activity 0007 - Membership Fees, Grants and Contributions	-	-	-	-	115.0	76.0	82.0	88.0



2018-2019 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 in the Central Government, the Police Force, the Judiciary, the Local Government, the Portmore Municipal Corporation and the Kingston and St. Andrew Municipal Corporation (KSAMC).

Highlights of achievement for 2017/2018 include:

- New structure of Office of the Services Commissions approved and being implemented based on availability of funds and areas of most critical need.
- Successful launch and implementation of Human Capital Enterprise Management System (HCMES) renamed MyHR+. This is now being used to process all payroll, statutory and personal deductions for the Office.

Vision and Mission Statement

Vision Statement:

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.

Mission Statement:

To uphold the principle of merit in the appointment, development and discipline of public servants through processes that are transparent and fair.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
03 Personnel Management	198,444.0	205,955.0	210,982.0	6,272.0	305,109.0	330,031.0	352,291.0	363,578.0
03 002 Training	-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0
03 135 Management of Public Services	198,444.0	202,482.0	209,407.0	6,272.0	303,609.0	328,531.0	350,791.0	362,078.0
Total Function 01 - General Public Services	198,444.0	205,955.0	210,982.0	6,272.0	305,109.0	330,031.0	352,291.0	363,578.0
Total Budget 1 - Recurrent	198,444.0	205,955.0	210,982.0	6,272.0	305,109.0	330,031.0	352,291.0	363,578.0
Total Budget 1 - Recurrent (Including Provision by Law)	198,444.0	205,955.0	210,982.0	-	311,381.0	330,031.0	352,291.0	363,578.0

Analysis of Expenditure									
21	Compensation of Employees	132,754.0	134,889.0	145,939.0	2,976.0	214,927.0	231,973.0	249,330.0	255,263.0
22	Travel Expenses and Subsistence	43,484.0	44,285.0	42,481.0	3,296.0	65,594.0	68,930.0	68,970.0	71,012.0
24	Utilities and Communication Services	4,515.0	4,030.0	3,740.0	-	5,487.0	5,543.0	6,649.0	7,153.0
25	Use of Goods and Services	15,613.0	15,611.0	13,083.0	-	15,058.0	17,827.0	20,173.0	21,558.0
29	Awards and Social Assistance	-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	2,078.0	3,667.0	4,164.0	-	2,543.0	4,258.0	5,669.0	7,092.0
Total Budget 1 - Recurrent		198,444.0	205,955.0	210,982.0	6,272.0	305,109.0	330,031.0	352,291.0	363,578.0
Total Budget 1 - Recurrent (Including Provision by Law)		198,444.0	205,955.0	210,982.0	-	311,381.0	330,031.0	352,291.0	363,578.0



2018-2019 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 002 - Training

Description of Programme

This programme supports in-service training and aims to improve efficiency, productivity and the general quality of service provided by government departments and agencies.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
99	Other Training Schemes	-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0
0530	Refund of Tuition	-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Programme 002 - Training		-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0

Analysis of Expenditure									
29	Awards and Social Assistance	-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Programme 002 - Training		-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0

Sub Programme 99 - Other Training Schemes

Activity 0530 - Refund of Tuition

This activity supports the refund of tuition fees under the agreement between the Government of Jamaica and Public Sector Unions.

29	Awards and Social Assistance	-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 0530 - Refund of Tuition		-	3,473.0	1,575.0	-	1,500.0	1,500.0	1,500.0	1,500.0



2018-2019 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 135 - Management of Public Services

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.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public, Police and Judicial Services Commissions	145,055.0	145,158.0	151,222.0	6,272.0	220,494.0	241,363.0	257,625.0	264,488.0
0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	145,055.0	145,158.0	151,222.0	6,272.0	220,494.0	241,363.0	257,625.0	264,488.0
25 Municipal and Parish Councils Services Commissions	17,545.0	17,987.0	18,776.0	-	30,139.0	31,160.0	33,546.0	36,400.0
0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	17,545.0	17,987.0	18,776.0	-	30,139.0	31,160.0	33,546.0	36,400.0
26 Centralized Stenotype Service	35,844.0	39,337.0	39,409.0	-	52,976.0	56,008.0	59,620.0	61,190.0
0362 Services for Conferences, Commissions of Enquiry etc.	35,844.0	39,337.0	39,409.0	-	52,976.0	56,008.0	59,620.0	61,190.0
Total Programme 135 - Management of Public Services	198,444.0	202,482.0	209,407.0	6,272.0	303,609.0	328,531.0	350,791.0	362,078.0
Total Programme 135 - Management of Public Services (Including Provision by Law)	198,444.0	202,482.0	209,407.0	-	309,881.0	328,531.0	350,791.0	362,078.0

Analysis of Expenditure								
21	Compensation of Employees	132,754.0	134,889.0	145,939.0	2,976.0	214,927.0	231,973.0	249,330.0
22	Travel Expenses and Subsistence	43,484.0	44,285.0	42,481.0	3,296.0	65,594.0	68,930.0	71,012.0
24	Utilities and Communication Services	4,515.0	4,030.0	3,740.0	-	5,487.0	5,543.0	6,649.0
25	Use of Goods and Services	15,613.0	15,611.0	13,083.0	-	15,058.0	17,827.0	20,173.0
32	Fixed Assets (Capital Goods)	2,078.0	3,667.0	4,164.0	-	2,543.0	4,258.0	5,669.0
	Total Programme 135 - Management of Public Services	198,444.0	202,482.0	209,407.0	6,272.0	303,609.0	328,531.0	350,791.0
	Total Programme 135 - Management of Public Services (Including Provision by Law)	198,444.0	202,482.0	209,407.0	-	309,881.0	328,531.0	350,791.0

Sub Programme 24 - Public, Police and Judicial Services Commissions

Activity 0360 - Placement, Career Development, Discipline and Retirement of Central Government Officers

This activity supports the cost of administration of the Public, Police and Judicial Services Commissions.

21	Compensation of Employees	100,471.0	101,998.0	109,820.0	2,976.0	158,217.0	171,520.0	184,268.0
22	Travel Expenses and Subsistence	29,981.0	29,891.0	30,052.0	3,296.0	49,525.0	52,832.0	52,843.0
24	Utilities and Communication Services	4,050.0	2,430.0	2,140.0	-	3,127.0	3,283.0	3,447.0
25	Use of Goods and Services	9,113.0	8,968.0	6,842.0	-	8,188.0	10,610.0	12,596.0
32	Fixed Assets (Capital Goods)	1,440.0	1,871.0	2,368.0	-	1,437.0	3,118.0	4,471.0
	Total Activity 0360 - Placement, Career Development, Discipline and Retirement of Central Government Officers	145,055.0	145,158.0	151,222.0	6,272.0	220,494.0	241,363.0	257,625.0
	Total Activity 0360 - Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)	145,055.0	145,158.0	151,222.0	-	226,766.0	241,363.0	257,625.0



2018-2019 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 135 - Management of Public Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 25 - Municipal and Parish Councils Services Commissions

Activity 0361 - Placement, Career Development, Discipline and Retirement of Local Government Officers

This activity supports the cost of administration of the Local Government Services Commission.

21	Compensation of Employees	10,857.0	10,272.0	12,328.0	-	19,519.0	20,808.0	22,394.0	22,954.0
22	Travel Expenses and Subsistence	3,355.0	3,637.0	2,772.0	-	5,774.0	5,802.0	5,829.0	7,858.0
24	Utilities and Communication Services	210.0	800.0	800.0	-	1,180.0	720.0	1,301.0	1,367.0
25	Use of Goods and Services	2,893.0	3,278.0	2,876.0	-	3,406.0	3,578.0	3,757.0	3,943.0
32	Fixed Assets (Capital Goods)	230.0	-	-	-	260.0	252.0	265.0	278.0
Total Activity 0361 - Placement, Career Development, Discipline and Retirement of Local Government Officers		17,545.0	17,987.0	18,776.0	-	30,139.0	31,160.0	33,546.0	36,400.0

Sub Programme 26 - Centralized Stenotype Service

Activity 0362 - Services for Conferences, Commissions of Enquiry etc.

This activity supports the cost of maintenance and management of a pool of stenotype machine operators required to be available for the taking of verbatim notes at conferences, commissions of enquiries, wage negotiations, trials at the Gun Court, and other events requiring verbatim notes.

21	Compensation of Employees	21,426.0	22,619.0	23,791.0	-	37,191.0	39,645.0	42,668.0	43,735.0
22	Travel Expenses and Subsistence	10,148.0	10,757.0	9,657.0	-	10,295.0	10,296.0	10,298.0	10,299.0
24	Utilities and Communication Services	255.0	800.0	800.0	-	1,180.0	1,540.0	1,901.0	2,167.0
25	Use of Goods and Services	3,607.0	3,365.0	3,365.0	-	3,464.0	3,639.0	3,820.0	4,009.0
32	Fixed Assets (Capital Goods)	408.0	1,796.0	1,796.0	-	846.0	888.0	933.0	980.0
Total Activity 0362 - Services for Conferences, Commissions of Enquiry etc.		35,844.0	39,337.0	39,409.0	-	52,976.0	56,008.0	59,620.0	61,190.0



2018-2019 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 2018/2019 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 and best interests of children.

Vision and Mission Statement

Vision Statement:

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.

Mission Statement:

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	157,545.0	175,850.0	182,820.0	12,529.0	174,090.0	196,280.0	207,444.0	214,922.0
99 001 Executive Direction and Administration	5,527.0	7,510.0	11,849.0	-	15,055.0	17,508.0	20,149.0	21,071.0
99 139 Protection of the Rights of Children	152,018.0	168,340.0	170,971.0	12,529.0	159,035.0	178,772.0	187,295.0	193,851.0
Total Function 01 - General Public Services	157,545.0	175,850.0	182,820.0	12,529.0	174,090.0	196,280.0	207,444.0	214,922.0
Total Budget 1 - Recurrent	157,545.0	175,850.0	182,820.0	12,529.0	174,090.0	196,280.0	207,444.0	214,922.0
Total Budget 1 - Recurrent (Including Provision by Law)	157,545.0	175,850.0	182,820.0	-	186,619.0	196,280.0	207,444.0	214,922.0

Analysis of Expenditure									
21	Compensation of Employees	77,721.0	78,380.0	88,379.0	12,529.0	76,620.0	94,034.0	100,086.0	101,981.0
22	Travel Expenses and Subsistence	31,713.0	29,470.0	30,550.0	-	23,849.0	23,849.0	24,849.0	27,749.0
23	Rental of Property and Machinery	14,340.0	25,000.0	25,000.0	-	25,000.0	28,353.0	30,212.0	33,215.0
24	Utilities and Communication Services	2,912.0	8,000.0	3,884.0	-	4,632.0	4,632.0	4,632.0	4,632.0
25	Use of Goods and Services	25,619.0	30,000.0	31,207.0	-	37,189.0	38,522.0	40,653.0	40,261.0
29	Awards and Social Assistance	300.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,940.0	5,000.0	3,800.0	-	6,800.0	6,890.0	7,012.0	7,084.0
Total Budget 1 - Recurrent		157,545.0	175,850.0	182,820.0	12,529.0	174,090.0	196,280.0	207,444.0	214,922.0
Total Budget 1 - Recurrent (Including Provision by Law)		157,545.0	175,850.0	182,820.0	-	186,619.0	196,280.0	207,444.0	214,922.0



2018-2019 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 supports the matter of human trafficking and the challenges faced in the areas of prosecution and law enforcement. The main focus is the planning and execution of strategies aimed at cauterising the problem of human trafficking in Jamaica.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26 National Rapporteur on Trafficking in Persons	5,527.0	7,510.0	11,849.0	-	15,055.0	17,508.0	20,149.0	21,071.0
0005 Direction and Administration	5,527.0	7,510.0	11,849.0	-	15,055.0	17,508.0	20,149.0	21,071.0
Total Programme 001 - Executive Direction and Administration	5,527.0	7,510.0	11,849.0	-	15,055.0	17,508.0	20,149.0	21,071.0

Analysis of Expenditure								
21 Compensation of Employees	2,742.0	2,800.0	4,852.0	-	7,140.0	9,342.0	11,394.0	11,489.0
22 Travel Expenses and Subsistence	1,531.0	1,710.0	2,790.0	-	2,915.0	2,915.0	2,915.0	3,415.0
25 Use of Goods and Services	1,254.0	3,000.0	4,207.0	-	3,200.0	3,361.0	3,828.0	4,083.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,800.0	1,890.0	2,012.0	2,084.0
Total Programme 001 - Executive Direction and Administration	5,527.0	7,510.0	11,849.0	-	15,055.0	17,508.0	20,149.0	21,071.0

Sub Programme 26 - National Rapporteur on Trafficking in Persons

Activity 0005 - Direction and Administration

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

21 Compensation of Employees	2,742.0	2,800.0	4,852.0	-	7,140.0	9,342.0	11,394.0	11,489.0
22 Travel Expenses and Subsistence	1,531.0	1,710.0	2,790.0	-	2,915.0	2,915.0	2,915.0	3,415.0
25 Use of Goods and Services	1,254.0	3,000.0	4,207.0	-	3,200.0	3,361.0	3,828.0	4,083.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,800.0	1,890.0	2,012.0	2,084.0
Total Activity 0005 - Direction and Administration	5,527.0	7,510.0	11,849.0	-	15,055.0	17,508.0	20,149.0	21,071.0



2018-2019 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 the Rights of Children

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
51 Advocacy and Protection	152,018.0	168,340.0	170,971.0	12,529.0	159,035.0	178,772.0	187,295.0	193,851.0
0001 Direction and Management	152,018.0	168,340.0	170,971.0	12,529.0	159,035.0	178,772.0	187,295.0	193,851.0
Total Programme 139 - Protection of the Rights of Children	152,018.0	168,340.0	170,971.0	12,529.0	159,035.0	178,772.0	187,295.0	193,851.0
Total Programme 139 - Protection of the Rights of Children (Including Provision by Law)	152,018.0	168,340.0	170,971.0	-	171,564.0	178,772.0	187,295.0	193,851.0

Analysis of Expenditure									
21	Compensation of Employees	74,979.0	75,580.0	83,527.0	12,529.0	69,480.0	84,692.0	88,692.0	90,492.0
22	Travel Expenses and Subsistence	30,182.0	27,760.0	27,760.0	-	20,934.0	20,934.0	21,934.0	24,334.0
23	Rental of Property and Machinery	14,340.0	25,000.0	25,000.0	-	25,000.0	28,353.0	30,212.0	33,215.0
24	Utilities and Communication Services	2,912.0	8,000.0	3,884.0	-	4,632.0	4,632.0	4,632.0	4,632.0
25	Use of Goods and Services	24,365.0	27,000.0	27,000.0	-	33,989.0	35,161.0	36,825.0	36,178.0
29	Awards and Social Assistance	300.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,940.0	5,000.0	3,800.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 139 - Protection of the Rights of Children		152,018.0	168,340.0	170,971.0	12,529.0	159,035.0	178,772.0	187,295.0	193,851.0
Total Programme 139 - Protection of the Rights of Children (Including Provision by Law)		152,018.0	168,340.0	170,971.0	-	171,564.0	178,772.0	187,295.0	193,851.0

Sub Programme 51 - Advocacy and Protection

Activity 0001 - Direction and Management

This activity supports the operating expenses of the Office of the Children's Advocate.

21	Compensation of Employees	74,979.0	75,580.0	83,527.0	12,529.0	69,480.0	84,692.0	88,692.0	90,492.0
22	Travel Expenses and Subsistence	30,182.0	27,760.0	27,760.0	-	20,934.0	20,934.0	21,934.0	24,334.0
23	Rental of Property and Machinery	14,340.0	25,000.0	25,000.0	-	25,000.0	28,353.0	30,212.0	33,215.0
24	Utilities and Communication Services	2,912.0	8,000.0	3,884.0	-	4,632.0	4,632.0	4,632.0	4,632.0
25	Use of Goods and Services	24,365.0	27,000.0	27,000.0	-	33,989.0	35,161.0	36,825.0	36,178.0
29	Awards and Social Assistance	300.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,940.0	5,000.0	3,800.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 0001 - Direction and Management		152,018.0	168,340.0	170,971.0	12,529.0	159,035.0	178,772.0	187,295.0	193,851.0
Total Activity 0001 - Direction and Management (Including Provision by Law)		152,018.0	168,340.0	170,971.0	-	171,564.0	178,772.0	187,295.0	193,851.0



2018-2019 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 which result in death or injury to persons or the abuse of the rights of persons.

Vision and Mission Statement

Vision Statement:

To provide a grounded culture of accountability for the State's use of force.

Mission Statement:

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
99 425 Maintenance of Law and Order	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
Total Function 01 - General Public Services	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
Total Budget 1 - Recurrent	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
Total Budget 1 - Recurrent (Including Provision by Law)	366,492.0	513,850.0	553,805.0	-	555,220.0	561,393.0	581,490.0	596,088.0
Less Appropriations-In-Aid	-	160,500.0	160,500.0	-	144,176.0	133,647.0	133,656.0	133,665.0
Net Total Budget 1 - Recurrent	366,492.0	353,350.0	393,305.0	-	411,044.0	427,746.0	447,834.0	462,423.0

Analysis of Expenditure									
21	Compensation of Employees	228,509.0	277,350.0	304,614.0	13,137.0	311,542.0	323,717.0	336,176.0	342,434.0
22	Travel Expenses and Subsistence	72,749.0	78,233.0	78,233.0	-	79,672.0	82,672.0	84,672.0	84,672.0
23	Rental of Property and Machinery	37,153.0	34,749.0	40,165.0	-	41,077.0	44,760.0	46,760.0	48,760.0
24	Utilities and Communication Services	18,709.0	20,258.0	28,043.0	-	26,510.0	26,495.0	28,495.0	29,495.0
25	Use of Goods and Services	9,372.0	87,580.0	87,070.0	-	75,043.0	75,511.0	77,149.0	82,489.0
32	Fixed Assets (Capital Goods)	-	15,680.0	15,680.0	-	8,239.0	8,238.0	8,238.0	8,238.0
Total Budget 1 - Recurrent		366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
Total Budget 1 - Recurrent (Including Provision by Law)		366,492.0	513,850.0	553,805.0	-	555,220.0	561,393.0	581,490.0	596,088.0
Less Appropriations-In-Aid		-	160,500.0	160,500.0	-	144,176.0	133,647.0	133,656.0	133,665.0
Net Total Budget 1 - Recurrent		366,492.0	353,350.0	393,305.0	-	411,044.0	427,746.0	447,834.0	462,423.0



2018-2019 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 425 - Maintenance of Law and Order

Description of Programme

The Programme supports the laws enacted to ensure a civilized and peaceful relationship between the citizenry of the country as well as the disciplined and orderly conduct of business among individuals and organizations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
28	Investigation into Complaints Against Members of the Security Forces	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
0001	Direction and Management	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
	Total Programme 425 - Maintenance of Law and Order	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
	Total Programme 425 - Maintenance of Law and Order (Including Provision by Law)	366,492.0	513,850.0	553,805.0	-	555,220.0	561,393.0	581,490.0	596,088.0

Analysis of Expenditure									
21	Compensation of Employees	228,509.0	277,350.0	304,614.0	13,137.0	311,542.0	323,717.0	336,176.0	342,434.0
22	Travel Expenses and Subsistence	72,749.0	78,233.0	78,233.0	-	79,672.0	82,672.0	84,672.0	84,672.0
23	Rental of Property and Machinery	37,153.0	34,749.0	40,165.0	-	41,077.0	44,760.0	46,760.0	48,760.0
24	Utilities and Communication Services	18,709.0	20,258.0	28,043.0	-	26,510.0	26,495.0	28,495.0	29,495.0
25	Use of Goods and Services	9,372.0	87,580.0	87,070.0	-	75,043.0	75,511.0	77,149.0	82,489.0
32	Fixed Assets (Capital Goods)	-	15,680.0	15,680.0	-	8,239.0	8,238.0	8,238.0	8,238.0
	Total Programme 425 - Maintenance of Law and Order	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
	Total Programme 425 - Maintenance of Law and Order (Including Provision by Law)	366,492.0	513,850.0	553,805.0	-	555,220.0	561,393.0	581,490.0	596,088.0

Sub Programme 28 - Investigation into Complaints Against Members of the Security Forces

Activity 0001 - Direction and Management

The activity supports the administrative expenses of the Commission. Included in the provision is **\$144.176m** reflected as Appropriations-In-Aid, which represents Grant funding from the Department for International Development (DFID), to offset the operational expenses for the Caribbean Anti-Corruption Programme.

21	Compensation of Employees	228,509.0	277,350.0	304,614.0	13,137.0	311,542.0	323,717.0	336,176.0	342,434.0
22	Travel Expenses and Subsistence	72,749.0	78,233.0	78,233.0	-	79,672.0	82,672.0	84,672.0	84,672.0
23	Rental of Property and Machinery	37,153.0	34,749.0	40,165.0	-	41,077.0	44,760.0	46,760.0	48,760.0
24	Utilities and Communication Services	18,709.0	20,258.0	28,043.0	-	26,510.0	26,495.0	28,495.0	29,495.0
25	Use of Goods and Services	9,372.0	87,580.0	87,070.0	-	75,043.0	75,511.0	77,149.0	82,489.0
32	Fixed Assets (Capital Goods)	-	15,680.0	15,680.0	-	8,239.0	8,238.0	8,238.0	8,238.0
	Total Activity 0001 - Direction and Management	366,492.0	513,850.0	553,805.0	13,137.0	542,083.0	561,393.0	581,490.0	596,088.0
	Total Activity 0001 - Direction and Management (Including Provision by Law)	366,492.0	513,850.0	553,805.0	-	555,220.0	561,393.0	581,490.0	596,088.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Description of Head of Estimates

The Office of the Prime Minister (OPM) provides leadership on national issues, defence and State Protocol; promotes and protects our national symbols; develops and implements policies; and evaluates performance to ensure effective service delivery to the people of Jamaica. The mandate is 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 OPM will implement its policies and programmes through its divisions, departments and portfolio entities.

Vision and Mission Statement

Vision Statement:

A transformed united Jamaica in which all citizens can realize their full potential and participate in the achievement of sustainable national growth and development.

Mission Statement:

The Office of the Prime Minister provides quality leadership in developing, coordinating and implementing sound policies and programmes that are aligned to our national goals and are consistent with our shared values. The OPM promotes good governance and seeks to build an inclusive and enabling environment.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
01	Executive and Legislative Services	740,431.0	881,844.0	899,858.0	-	902,056.0	977,496.0	1,060,685.0	1,103,588.0
01	001 Executive Direction and Administration	100,696.0	141,934.0	148,032.0	-	145,917.0	162,917.0	176,888.0	186,744.0
01	145 Corporate Office of the Prime Minister	639,735.0	739,910.0	751,826.0	-	756,139.0	814,579.0	883,797.0	916,844.0
99	Other General Public Services	2,526,693.0	3,792,040.0	4,323,220.0	-	4,202,335.0	4,407,849.0	4,696,325.0	4,901,761.0
99	001 Executive Direction and Administration	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0
99	011 Poverty Alleviation Programme	367,336.0	390,798.0	414,212.0	-	397,142.0	439,194.0	486,260.0	502,786.0
99	125 Elections	2,139,096.0	2,037,902.0	1,860,668.0	-	1,414,993.0	1,473,286.0	1,589,928.0	1,642,591.0
99	127 National Identification System	20,261.0	-	-	-	-	-	-	-
	Total Function 01 - General Public Services	3,267,124.0	4,673,884.0	5,223,078.0	-	5,104,391.0	5,385,345.0	5,757,010.0	6,005,349.0
Function 04 - Economic Affairs									
99	Other Economic Affairs	12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0
99	305 Promotion of Economic Development	12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0
	Total Function 04 - Economic Affairs	12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	36,174.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0
03	468 Information on Public Sector	36,174.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0
	Total Function 08 - Recreation, Culture and Religion	36,174.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0
99	008 Constituency Development Fund	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0
	Total Function 10 - Social Security and Welfare Services	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0
Total Budget 1 - Recurrent		4,654,214.0	6,053,745.0	6,599,379.0	-	6,481,985.0	6,832,092.0	7,277,965.0	7,604,962.0
Less Appropriations-In-Aid		61,000.0	61,000.0	746,000.0	-	1,235,000.0	-	-	-
Net Total Budget 1 - Recurrent		4,593,214.0	5,992,745.0	5,853,379.0	-	5,246,985.0	6,832,092.0	7,277,965.0	7,604,962.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure								
21 Compensation of Employees	1,121,678.0	1,240,433.0	1,322,407.0	-	1,398,115.0	1,554,718.0	1,736,722.0	1,775,574.0
22 Travel Expenses and Subsistence	293,112.0	360,839.0	347,985.0	-	331,293.0	341,680.0	351,683.0	364,625.0
23 Rental of Property and Machinery	128,667.0	162,168.0	147,578.0	-	138,475.0	142,368.0	148,800.0	157,480.0
24 Utilities and Communication Services	163,308.0	177,901.0	174,745.0	-	210,251.0	216,938.0	225,160.0	234,158.0
25 Use of Goods and Services	1,468,377.0	917,260.0	974,388.0	-	545,379.0	548,617.0	576,140.0	606,620.0
27 Grants, Contributions and Subsidies	1,296,000.0	2,659,340.0	3,344,340.0	-	3,686,200.0	3,855,369.0	4,050,137.0	4,262,054.0
28 Retirement Benefits	30,000.0	40,000.0	40,000.0	-	40,000.0	41,000.0	46,258.0	52,341.0
29 Awards and Social Assistance	-	4,324.0	4,324.0	-	2,000.0	2,000.0	3,000.0	3,300.0
32 Fixed Assets (Capital Goods)	153,072.0	491,480.0	243,612.0	-	130,272.0	129,402.0	140,065.0	148,810.0
Total Budget 1 - Recurrent	4,654,214.0	6,053,745.0	6,599,379.0	-	6,481,985.0	6,832,092.0	7,277,965.0	7,604,962.0
Less Appropriations-In-Aid	61,000.0	61,000.0	746,000.0	-	1,235,000.0	-	-	-
Net Total Budget 1 - Recurrent	4,593,214.0	5,992,745.0	5,853,379.0	-	5,246,985.0	6,832,092.0	7,277,965.0	7,604,962.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Description of Programme

This programme supports the general administration, planning and overall management of the Office of the Culture, Health, Arts, sports and education (CHASE).

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	100,696.0	141,934.0	148,032.0	-	145,917.0	162,917.0	176,888.0	186,744.0
0425 Planning and Coordination of State Ceremonies	61,232.0	80,211.0	80,211.0	-	79,991.0	86,171.0	92,363.0	98,563.0
0701 Planning, Monitoring and Evaluation	39,464.0	61,723.0	67,821.0	-	65,926.0	76,746.0	84,525.0	88,181.0
Total Programme 001 - Executive Direction and Administration	100,696.0	141,934.0	148,032.0	-	145,917.0	162,917.0	176,888.0	186,744.0

Analysis of Expenditure								
21 Compensation of Employees	22,948.0	26,328.0	25,426.0	-	26,665.0	37,916.0	43,151.0	44,230.0
22 Travel Expenses and Subsistence	8,481.0	11,076.0	11,076.0	-	11,176.0	13,333.0	13,920.0	15,510.0
24 Utilities and Communication Services	110.0	132.0	132.0	-	132.0	228.0	280.0	452.0
25 Use of Goods and Services	68,757.0	103,948.0	110,948.0	-	107,494.0	110,990.0	119,037.0	126,052.0
32 Fixed Assets (Capital Goods)	400.0	450.0	450.0	-	450.0	450.0	500.0	500.0
Total Programme 001 - Executive Direction and Administration	100,696.0	141,934.0	148,032.0	-	145,917.0	162,917.0	176,888.0	186,744.0

Sub Programme 02 - Planning and Development

Activity 0425 - 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, state ceremonies and official events. Funds under this activity support the General Secretary of the Chancery in the administration of the provisions of the **National Honours and Awards Act 1969**; through systems which ensure transparency and the recognition of the most deserving in society.

21 Compensation of Employees	270.0	460.0	460.0	-	240.0	273.0	311.0	319.0
22 Travel Expenses and Subsistence	465.0	560.0	560.0	-	560.0	650.0	720.0	830.0
24 Utilities and Communication Services	110.0	132.0	132.0	-	132.0	228.0	280.0	452.0
25 Use of Goods and Services	60,387.0	79,059.0	79,059.0	-	79,059.0	85,020.0	91,052.0	96,962.0
Total Activity 0425 - Planning and Coordination of State Ceremonies	61,232.0	80,211.0	80,211.0	-	79,991.0	86,171.0	92,363.0	98,563.0

Activity 0701 - Planning, Monitoring and Evaluation

This activity supports the monitoring of agencies with an infrastructure/development and social focus; and provides technical support to the Prime Minister and the Permanent Secretary. The Division also provides administrative support to the Jamaica House Fellowship Programme (JHFP) and the National Identification System (NIDS).

21 Compensation of Employees	22,678.0	25,868.0	24,966.0	-	26,425.0	37,643.0	42,840.0	43,911.0
22 Travel Expenses and Subsistence	8,016.0	10,516.0	10,516.0	-	10,616.0	12,683.0	13,200.0	14,680.0
25 Use of Goods and Services	8,370.0	24,889.0	31,889.0	-	28,435.0	25,970.0	27,985.0	29,090.0
32 Fixed Assets (Capital Goods)	400.0	450.0	450.0	-	450.0	450.0	500.0	500.0
Total Activity 0701 - Planning, Monitoring and Evaluation	39,464.0	61,723.0	67,821.0	-	65,926.0	76,746.0	84,525.0	88,181.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Description of Programme

This programme supports coordinating and monitoring of public information. Its main concerns are:

- coordinating the managerial, administrative and financial functions of the Office of the Prime Minister;
- management of the Prime Minister's public information and communications programme;
- corporate services provided for the Ministry of Tourism, Office of the Cabinet and the Ministry of Culture, Gender, Entertainment and Sports; and
- monitoring and coordinating of key developmental strategies and initiatives, urban development programmes and poverty alleviation programmes.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	639,735.0	739,910.0	751,826.0	-	756,139.0	814,579.0	883,797.0	916,844.0
0001	Direction and Management	17,363.0	18,204.0	15,357.0	-	19,186.0	21,459.0	23,969.0	24,602.0
0002	Financial Management and Accounting Services	72,510.0	73,293.0	73,626.0	-	73,399.0	82,419.0	92,513.0	95,452.0
0003	Human Resource Management and Other Support Services	446,439.0	509,539.0	524,413.0	-	517,472.0	555,624.0	598,096.0	615,451.0
0005	Direction and Administration	47,614.0	87,676.0	88,070.0	-	94,577.0	100,147.0	111,125.0	122,260.0
0205	Rehabilitation and Maintenance Works	14,883.0	25,050.0	25,050.0	-	25,050.0	26,050.0	26,050.0	26,050.0
0279	Administration of Internal Audit	23,657.0	26,148.0	25,310.0	-	26,455.0	28,880.0	32,044.0	33,029.0
2726	Economic Growth Council Secretariat	17,269.0	-	-	-	-	-	-	-
Total Programme 145 - Corporate Office of the Prime Minister		639,735.0	739,910.0	751,826.0	-	756,139.0	814,579.0	883,797.0	916,844.0

Analysis of Expenditure									
21	Compensation of Employees	285,560.0	299,687.0	303,103.0	-	312,947.0	356,541.0	405,771.0	415,916.0
22	Travel Expenses and Subsistence	93,516.0	93,943.0	94,543.0	-	95,899.0	96,992.0	99,268.0	103,025.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	60,970.0	63,461.0	63,831.0	-	66,611.0	66,100.0	68,730.0	71,520.0
25	Use of Goods and Services	172,800.0	209,868.0	217,998.0	-	221,571.0	217,927.0	229,518.0	243,033.0
32	Fixed Assets (Capital Goods)	26,389.0	72,451.0	71,851.0	-	58,611.0	76,519.0	80,010.0	82,850.0
Total Programme 145 - Corporate Office of the Prime Minister		639,735.0	739,910.0	751,826.0	-	756,139.0	814,579.0	883,797.0	916,844.0

Sub Programme 01 - General Administration

Activity 0001 - 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	14,020.0	14,527.0	11,680.0	-	15,509.0	17,669.0	20,109.0	20,612.0
22	Travel Expenses and Subsistence	3,343.0	3,677.0	3,677.0	-	3,677.0	3,790.0	3,860.0	3,990.0
Total Activity 0001 - Direction and Management		17,363.0	18,204.0	15,357.0	-	19,186.0	21,459.0	23,969.0	24,602.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - 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	55,401.0	60,539.0	59,372.0	-	60,645.0	69,093.0	78,633.0	80,599.0
22	Travel Expenses and Subsistence	9,677.0	9,296.0	9,296.0	-	9,296.0	9,336.0	9,450.0	9,570.0
25	Use of Goods and Services	5,778.0	1,993.0	3,493.0	-	1,993.0	2,460.0	2,760.0	3,493.0
32	Fixed Assets (Capital Goods)	1,654.0	1,465.0	1,465.0	-	1,465.0	1,530.0	1,670.0	1,790.0
Total Activity 0002 - Financial Management and Accounting Services		72,510.0	73,293.0	73,626.0	-	73,399.0	82,419.0	92,513.0	95,452.0

Activity 0003 - Human Resource Management and Other Support Services

This activity supports the corporate services divisions and units of the OPM. Support services included relate to human resource management; strategic planning; property maintenance; fleet management; event coordination; documentation and records management; and information technology governance.

21	Compensation of Employees	172,093.0	174,449.0	182,323.0	-	185,158.0	210,952.0	240,078.0	246,081.0
22	Travel Expenses and Subsistence	69,400.0	66,614.0	66,614.0	-	68,070.0	68,726.0	70,080.0	72,980.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	58,520.0	60,161.0	60,161.0	-	62,561.0	62,450.0	64,780.0	67,160.0
25	Use of Goods and Services	127,044.0	147,581.0	154,581.0	-	154,789.0	151,947.0	159,638.0	164,740.0
32	Fixed Assets (Capital Goods)	18,882.0	60,234.0	60,234.0	-	46,394.0	61,049.0	63,020.0	63,990.0
Total Activity 0003 - Human Resource Management and Other Support Services		446,439.0	509,539.0	524,413.0	-	517,472.0	555,624.0	598,096.0	615,451.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the cost of operations for the:

- Western Regional Office - which is a satellite facility established to support the implementation of programmes, policies, projects and the hosting of inter-ministerial conferences and meetings within the parishes of St. James, Trelawny, Hanover and Westmoreland. In so doing 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.
- Communication and Public Affairs Division provide strategic communication support to the Office of the Prime Minister, in particular to the Prime Minister. In keeping with the goals of the Ministry, the division formulates strategies to inform and educate the public in a timely manner about government policies and programmes.

The provision is broken out as follows:

Internal Organization	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Western Regional Office - OPM	6,971.0	1,979.0	2,619.0	3,389.0	438.0	14,697.0
Communication and Public Affairs Division	25,380.0	2,021.0	1,930.0	35,940.0	6,314.0	74,630.0
Total Activity 0005	32,351.0	7,775.0	3,300.0	39,149.0	6,752.0	89,327.0

21	Compensation of Employees	25,923.0	30,700.0	31,094.0	-	32,351.0	36,857.0	41,947.0	42,995.0
22	Travel Expenses and Subsistence	5,647.0	7,775.0	8,375.0	-	8,275.0	8,350.0	8,978.0	9,235.0
24	Utilities and Communication Services	2,450.0	3,300.0	3,670.0	-	4,050.0	3,650.0	3,950.0	4,360.0
25	Use of Goods and Services	10,241.0	39,149.0	38,779.0	-	43,149.0	42,350.0	45,930.0	53,600.0
32	Fixed Assets (Capital Goods)	3,353.0	6,752.0	6,152.0	-	6,752.0	8,940.0	10,320.0	12,070.0
Total Activity 0005 - Direction and Administration		47,614.0	87,676.0	88,070.0	-	94,577.0	100,147.0	111,125.0	122,260.0

Activity 0205 - 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	12,383.0	21,050.0	21,050.0	-	21,050.0	21,050.0	21,050.0	21,050.0
32	Fixed Assets (Capital Goods)	2,500.0	4,000.0	4,000.0	-	4,000.0	5,000.0	5,000.0	5,000.0
Total Activity 0205 - Rehabilitation and Maintenance Works		14,883.0	25,050.0	25,050.0	-	25,050.0	26,050.0	26,050.0	26,050.0

Activity 0279 - Administration of Internal Audit

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

21	Compensation of Employees	18,123.0	19,472.0	18,634.0	-	19,284.0	21,970.0	25,004.0	25,629.0
22	Travel Expenses and Subsistence	5,449.0	6,581.0	6,581.0	-	6,581.0	6,790.0	6,900.0	7,250.0
25	Use of Goods and Services	85.0	95.0	95.0	-	590.0	120.0	140.0	150.0
Total Activity 0279 - Administration of Internal Audit		23,657.0	26,148.0	25,310.0	-	26,455.0	28,880.0	32,044.0	33,029.0



2018-2019 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

Description of Programme

This programme supports the general administration, planning and overall management of the Office of the Culture, Health, Arts, sports and education (CHASE).

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
28 Culture, Health, Arts, Sport and Education	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0
0005 Direction and Administration	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0
Total Programme 001 - Executive Direction and Administration	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0
Total Programme 001 - Executive Direction and Administration	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0

Sub Programme 28 - Culture, Health, Arts, Sport and Education

Activity 0005 - Direction and Administration

This activity supports the operating expenses of Culture, Health, Art, Sports and Education (CHASE) Fund.

The sum of **\$1.200B** represents Appropriations In Aid from reserves to offset operational expenses.

27 Grants, Contributions and Subsidies	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0
Total Activity 0005 - Direction and Administration	-	1,363,340.0	2,048,340.0	-	2,390,200.0	2,495,369.0	2,620,137.0	2,756,384.0



2018-2019 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

Description of Programme

This programme supports the general administrative operations of the Jamaica Social Investment Fund (JSIF).

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	367,336.0	390,798.0	414,212.0	-	397,142.0	439,194.0	486,260.0	502,786.0
0005 Direction and Administration	367,336.0	390,798.0	414,212.0	-	397,142.0	439,194.0	486,260.0	502,786.0
Total Programme 011 - Poverty Alleviation Programme	367,336.0	390,798.0	414,212.0	-	397,142.0	439,194.0	486,260.0	502,786.0

Analysis of Expenditure									
21	Compensation of Employees	219,805.0	241,085.0	262,999.0	-	250,187.0	285,038.0	324,396.0	332,506.0
22	Travel Expenses and Subsistence	62,846.0	54,967.0	54,967.0	-	60,530.0	62,750.0	64,100.0	65,780.0
23	Rental of Property and Machinery	16,768.0	17,053.0	17,053.0	-	16,943.0	17,053.0	19,045.0	20,245.0
24	Utilities and Communication Services	13,538.0	6,840.0	6,840.0	-	6,840.0	7,650.0	8,950.0	10,410.0
25	Use of Goods and Services	40,243.0	41,860.0	66,964.0	-	51,015.0	52,813.0	54,784.0	57,915.0
29	Awards and Social Assistance	-	2,324.0	2,324.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,136.0	26,669.0	3,065.0	-	11,627.0	13,890.0	14,985.0	15,930.0
Total Programme 011 - Poverty Alleviation Programme		367,336.0	390,798.0	414,212.0	-	397,142.0	439,194.0	486,260.0	502,786.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports 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 15000B - Office of the Prime Minister.

21	Compensation of Employees	219,805.0	241,085.0	262,999.0	-	250,187.0	285,038.0	324,396.0	332,506.0
22	Travel Expenses and Subsistence	62,846.0	54,967.0	54,967.0	-	60,530.0	62,750.0	64,100.0	65,780.0
23	Rental of Property and Machinery	16,768.0	17,053.0	17,053.0	-	16,943.0	17,053.0	19,045.0	20,245.0
24	Utilities and Communication Services	13,538.0	6,840.0	6,840.0	-	6,840.0	7,650.0	8,950.0	10,410.0
25	Use of Goods and Services	40,243.0	41,860.0	66,964.0	-	51,015.0	52,813.0	54,784.0	57,915.0
29	Awards and Social Assistance	-	2,324.0	2,324.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,136.0	26,669.0	3,065.0	-	11,627.0	13,890.0	14,985.0	15,930.0
	Total Activity 0005 - Direction and Administration	367,336.0	390,798.0	414,212.0	-	397,142.0	439,194.0	486,260.0	502,786.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Electoral Services	2,139,096.0	2,037,902.0	1,860,668.0	-	1,414,993.0	1,473,286.0	1,589,928.0	1,642,591.0
0005 Direction and Administration	730,949.0	822,036.0	874,859.0	-	786,716.0	815,589.0	896,682.0	929,989.0
0201 Registration of Voters	408,147.0	515,866.0	522,649.0	-	628,277.0	657,697.0	693,246.0	712,602.0
0202 Holding of Elections	1,000,000.0	-	463,160.0	-	-	-	-	-
0588 Re-Verification of Voters	-	700,000.0	-	-	-	-	-	-
Total Programme 125 - Elections	2,139,096.0	2,037,902.0	1,860,668.0	-	1,414,993.0	1,473,286.0	1,589,928.0	1,642,591.0

Analysis of Expenditure								
21 Compensation of Employees	559,666.0	656,433.0	716,039.0	-	792,183.0	856,843.0	942,485.0	961,480.0
22 Travel Expenses and Subsistence	117,357.0	194,249.0	181,155.0	-	157,084.0	161,590.0	166,835.0	172,100.0
23 Rental of Property and Machinery	106,064.0	139,615.0	125,025.0	-	116,032.0	119,625.0	123,760.0	130,965.0
24 Utilities and Communication Services	85,393.0	105,000.0	101,474.0	-	134,000.0	140,100.0	144,010.0	148,305.0
25 Use of Goods and Services	1,129,522.0	509,107.0	528,363.0	-	114,522.0	114,078.0	119,580.0	125,200.0
28 Retirement Benefits	30,000.0	40,000.0	40,000.0	-	40,000.0	41,000.0	46,258.0	52,341.0
29 Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	3,000.0	3,300.0
32 Fixed Assets (Capital Goods)	111,094.0	391,498.0	166,612.0	-	59,172.0	38,050.0	44,000.0	48,900.0
Total Programme 125 - Elections	2,139,096.0	2,037,902.0	1,860,668.0	-	1,414,993.0	1,473,286.0	1,589,928.0	1,642,591.0

Sub Programme 20 - Electoral Services

Activity 0005 - Direction and Administration

This activity supports the retaining fees for Returning Officers and Election Clerks, operating expenses, the salaries and allowances of the staff of the Electoral Office and Electoral Commission of Jamaica. The sum includes **\$35.000m** represented as **Appropriations-In-Aid**.

21 Compensation of Employees	361,848.0	363,373.0	416,196.0	-	384,373.0	437,916.0	498,384.0	510,843.0
22 Travel Expenses and Subsistence	51,414.0	62,340.0	62,340.0	-	73,114.0	74,890.0	77,600.0	80,060.0
23 Rental of Property and Machinery	54,062.0	65,972.0	65,972.0	-	65,972.0	67,055.0	68,760.0	72,000.0
24 Utilities and Communication Services	44,233.0	57,900.0	57,900.0	-	87,000.0	89,100.0	90,560.0	93,245.0
25 Use of Goods and Services	78,298.0	69,671.0	69,671.0	-	75,085.0	71,578.0	75,320.0	77,400.0
28 Retirement Benefits	30,000.0	40,000.0	40,000.0	-	40,000.0	41,000.0	46,258.0	52,341.0
29 Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	3,000.0	3,300.0
32 Fixed Assets (Capital Goods)	111,094.0	160,780.0	160,780.0	-	59,172.0	32,050.0	36,800.0	40,800.0
Total Activity 0005 - Direction and Administration	730,949.0	822,036.0	874,859.0	-	786,716.0	815,589.0	896,682.0	929,989.0

Activity 0201 - Registration of Voters

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

21 Compensation of Employees	197,818.0	293,060.0	299,843.0	-	407,810.0	418,927.0	444,101.0	450,637.0
22 Travel Expenses and Subsistence	65,943.0	83,970.0	83,970.0	-	83,970.0	86,700.0	89,235.0	92,040.0
23 Rental of Property and Machinery	52,002.0	52,568.0	52,568.0	-	50,060.0	52,570.0	55,000.0	58,965.0
24 Utilities and Communication Services	41,160.0	41,000.0	41,000.0	-	47,000.0	51,000.0	53,450.0	55,060.0
25 Use of Goods and Services	51,224.0	39,436.0	39,436.0	-	39,437.0	42,500.0	44,260.0	47,800.0
32 Fixed Assets (Capital Goods)	-	5,832.0	5,832.0	-	-	6,000.0	7,200.0	8,100.0
Total Activity 0201 - Registration of Voters	408,147.0	515,866.0	522,649.0	-	628,277.0	657,697.0	693,246.0	712,602.0



2018-2019 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 127 - National Identification System

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Establishment of a Common Identity Card for All Purposes	20,261.0	-	-	-	-	-	-	-
0005 Direction and Administration	20,261.0	-	-	-	-	-	-	-
Total Programme 127 - National Identification System	20,261.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	9,744.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,627.0	-	-	-	-	-	-
25	Use of Goods and Services	6,275.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	615.0	-	-	-	-	-	-
	Total Programme 127 - National Identification System	20,261.0	-	-	-	-	-	-



2018-2019 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 305 - Promotion of Economic Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Economic Development Support	12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0
0005 Direction and Administration	12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0
Total Programme 305 - Promotion of Economic Development	12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0

Analysis of Expenditure									
21	Compensation of Employees	6,556.0	5,994.0	4,679.0	-	5,494.0	6,259.0	7,124.0	7,302.0
22	Travel Expenses and Subsistence	2,598.0	2,417.0	2,417.0	-	2,417.0	2,615.0	2,870.0	3,190.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	200.0	240.0	265.0	280.0
24	Utilities and Communication Services	542.0	348.0	348.0	-	348.0	360.0	380.0	405.0
25	Use of Goods and Services	2,538.0	2,440.0	2,440.0	-	2,440.0	2,650.0	2,780.0	2,960.0
32	Fixed Assets (Capital Goods)	200.0	250.0	250.0	-	250.0	265.0	280.0	305.0
Total Programme 305 - Promotion of Economic Development		12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0

Sub Programme 20 - Economic Development Support

Activity 0005 - Direction and Administration

The activity supports the operations of the Social Partnership Council Secretariat which supports the 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	6,556.0	5,994.0	4,679.0	-	5,494.0	6,259.0	7,124.0	7,302.0
22	Travel Expenses and Subsistence	2,598.0	2,417.0	2,417.0	-	2,417.0	2,615.0	2,870.0	3,190.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	200.0	240.0	265.0	280.0
24	Utilities and Communication Services	542.0	348.0	348.0	-	348.0	360.0	380.0	405.0
25	Use of Goods and Services	2,538.0	2,440.0	2,440.0	-	2,440.0	2,650.0	2,780.0	2,960.0
32	Fixed Assets (Capital Goods)	200.0	250.0	250.0	-	250.0	265.0	280.0	305.0
Total Activity 0005 - Direction and Administration		12,634.0	11,649.0	10,334.0	-	11,149.0	12,389.0	13,699.0	14,442.0



2018-2019 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 - Information on Public Sector

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	36,174.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0
1674 Access to Information	26,301.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0
2408 Public Education and Communication	9,873.0	-	-	-	-	-	-	-
Total Programme 468 - Information on Public Sector	36,174.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0

Analysis of Expenditure								
21 Compensation of Employees	17,399.0	10,906.0	10,161.0	-	10,639.0	12,121.0	13,795.0	14,140.0
22 Travel Expenses and Subsistence	3,802.0	2,887.0	2,527.0	-	2,887.0	3,100.0	3,340.0	3,520.0
23 Rental of Property and Machinery	5,135.0	4,800.0	4,800.0	-	4,800.0	4,950.0	5,230.0	5,490.0
24 Utilities and Communication Services	2,255.0	1,820.0	1,820.0	-	1,820.0	2,000.0	2,260.0	2,490.0
25 Use of Goods and Services	7,345.0	7,428.0	6,736.0	-	7,428.0	7,650.0	7,820.0	8,010.0
32 Fixed Assets (Capital Goods)	238.0	162.0	1,214.0	-	162.0	228.0	290.0	325.0
Total Programme 468 - Information on Public Sector	36,174.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0

Sub Programme 01 - General Administration

Activity 1674 - Access to Information

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

21 Compensation of Employees	10,894.0	10,906.0	10,161.0	-	10,639.0	12,121.0	13,795.0	14,140.0
22 Travel Expenses and Subsistence	2,638.0	2,887.0	2,527.0	-	2,887.0	3,100.0	3,340.0	3,520.0
23 Rental of Property and Machinery	5,135.0	4,800.0	4,800.0	-	4,800.0	4,950.0	5,230.0	5,490.0
24 Utilities and Communication Services	1,655.0	1,820.0	1,820.0	-	1,820.0	2,000.0	2,260.0	2,490.0
25 Use of Goods and Services	5,831.0	7,428.0	6,736.0	-	7,428.0	7,650.0	7,820.0	8,010.0
32 Fixed Assets (Capital Goods)	148.0	162.0	1,214.0	-	162.0	228.0	290.0	325.0
Total Activity 1674 - Access to Information	26,301.0	28,003.0	27,258.0	-	27,736.0	30,049.0	32,735.0	33,975.0



2018-2019 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
99 Others	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0
0005 Direction and Administration	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0
Total Programme 008 - Constituency Development Fund	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0

Analysis of Expenditure									
22	Travel Expenses and Subsistence	885.0	1,300.0	1,300.0	-	1,300.0	1,300.0	1,350.0	1,500.0
24	Utilities and Communication Services	500.0	300.0	300.0	-	500.0	500.0	550.0	576.0
25	Use of Goods and Services	40,897.0	42,609.0	40,939.0	-	40,909.0	42,509.0	42,621.0	43,450.0
27	Grants, Contributions and Subsidies	1,296,000.0	1,296,000.0	1,296,000.0	-	1,296,000.0	1,360,000.0	1,430,000.0	1,505,670.0
32	Fixed Assets (Capital Goods)	-	-	170.0	-	-	-	-	-
	Total Programme 008 - Constituency Development Fund	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0

Sub Programme 99 - Others

Activity 0005 - Direction and Administration

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

22	Travel Expenses and Subsistence	885.0	1,300.0	1,300.0	-	1,300.0	1,300.0	1,350.0	1,500.0
24	Utilities and Communication Services	500.0	300.0	300.0	-	500.0	500.0	550.0	576.0
25	Use of Goods and Services	40,897.0	42,609.0	40,939.0	-	40,909.0	42,509.0	42,621.0	43,450.0
27	Grants, Contributions and Subsidies	1,296,000.0	1,296,000.0	1,296,000.0	-	1,296,000.0	1,360,000.0	1,430,000.0	1,505,670.0
32	Fixed Assets (Capital Goods)	-	-	170.0	-	-	-	-	-
	Total Activity 0005 - Direction and Administration	1,338,282.0	1,340,209.0	1,338,709.0	-	1,338,709.0	1,404,309.0	1,474,521.0	1,551,196.0



2018-2019 Jamaica Budget

Head 15000A - Office of the Prime Minister

Head 15000A - Office of the Prime Minister
Budget 2 - Capital A

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
01 Executive and Legislative Services	-	262,723.0	87,743.0	-	-	-	-	-
01 145 Corporate Office of the Prime Minister	-	262,723.0	87,743.0	-	-	-	-	-
Total Function 01 - General Public Services	-	262,723.0	87,743.0	-	-	-	-	-
Total Budget 2 - Capital A	-	262,723.0	87,743.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	-	17,806.0	18,143.0	-	-	-	-
22	Travel Expenses and Subsistence	-	19,565.0	19,565.0	-	-	-	-
23	Rental of Property and Machinery	-	2.0	2.0	-	-	-	-
24	Utilities and Communication Services	-	1,500.0	1,500.0	-	-	-	-
25	Use of Goods and Services	-	214,148.0	23,831.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	9,702.0	24,702.0	-	-	-	-
	Total Budget 2 - Capital A	-	262,723.0	87,743.0	-	-	-	-



2018-2019 Jamaica Budget

Head 15000A - Office of the Prime Minister

\$ '000

Head 15000A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 01 - Executive and Legislative Services
 Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	262,723.0	87,743.0	-	-	-	-	-
01 9390 Development of a National Identification System (KPRF)	-	262,723.0	87,743.0	-	-	-	-	-
Total Programme 145 - Corporate Office of the Prime Minister	-	262,723.0	87,743.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	-	17,806.0	18,143.0	-	-	-	-
22	Travel Expenses and Subsistence	-	19,565.0	19,565.0	-	-	-	-
23	Rental of Property and Machinery	-	2.0	2.0	-	-	-	-
24	Utilities and Communication Services	-	1,500.0	1,500.0	-	-	-	-
25	Use of Goods and Services	-	214,148.0	23,831.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	9,702.0	24,702.0	-	-	-	-
	Total Programme 145 - Corporate Office of the Prime Minister	-	262,723.0	87,743.0	-	-	-	-



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B

\$ '000

This Budget Head Allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
01 Executive and Legislative Services	14,984.0	-	-	-	2,254,152.0	2,740,915.0	2,000,000.0	1,735,772.0
01 145 Corporate Office of the Prime Minister	14,984.0	-	-	-	2,254,152.0	2,740,915.0	2,000,000.0	1,735,772.0
99 Other General Public Services	2,102,692.0	1,916,380.0	2,045,839.0	-	3,387,403.0	5,194,653.0	5,500,964.0	7,744,937.0
99 011 Poverty Alleviation Programme	2,102,692.0	1,916,380.0	2,045,839.0	-	2,771,756.0	4,185,365.0	3,909,964.0	6,433,937.0
99 152 Public Sector Reform Programme	-	-	-	-	615,647.0	1,009,288.0	1,591,000.0	1,311,000.0
Total Function 01 - General Public Services	2,117,676.0	1,916,380.0	2,045,839.0	-	5,641,555.0	7,935,568.0	7,500,964.0	9,480,709.0
Total Budget 3 - Capital B	2,117,676.0	1,916,380.0	2,045,839.0	-	5,641,555.0	7,935,568.0	7,500,964.0	9,480,709.0
Less Appropriations-In-Aid	202,500.0	200,000.0	200,000.0	-	125,000.0	200,000.0	250,000.0	250,000.0
Net Total Budget 3 - Capital B	1,915,176.0	1,716,380.0	1,845,839.0	-	5,516,555.0	7,735,568.0	7,250,964.0	9,230,709.0

Analysis of Expenditure								
21	Compensation of Employees	97,373.0	109,338.0	126,503.0	-	145,736.0	18,090.0	30,000.0
22	Travel Expenses and Subsistence	22,342.0	33,130.0	35,192.0	-	68,333.0	24,800.0	-
23	Rental of Property and Machinery	12,000.0	9,906.0	9,906.0	-	59,798.0	49,722.0	130,000.0
24	Utilities and Communication Services	8,000.0	5,978.0	6,178.0	-	36,331.0	18,500.0	-
25	Use of Goods and Services	946,085.0	601,947.0	619,286.0	-	2,212,884.0	1,423,380.0	2,287,375.0
27	Grants, Contributions and Subsidies	49,993.0	40,625.0	32,415.0	-	65,633.0	88,300.0	56,400.0
31	Land (Nonproduced Assets)	-	352,962.0	368,012.0	-	251,992.0	373,000.0	2,835,996.0
32	Fixed Assets (Capital Goods)	981,883.0	762,494.0	848,347.0	-	2,800,848.0	5,939,776.0	2,479,965.0
	Total Budget 3 - Capital B	2,117,676.0	1,916,380.0	2,045,839.0	-	5,641,555.0	7,935,568.0	7,500,964.0
	Less Appropriations-In-Aid	202,500.0	200,000.0	200,000.0	-	125,000.0	200,000.0	250,000.0
	Net Total Budget 3 - Capital B	1,915,176.0	1,716,380.0	1,845,839.0	-	5,516,555.0	7,735,568.0	7,250,964.0



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B

\$ '000

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
School Sanitation Project	9451	125,000.00	Government of Jamaica Petro-Caribe
Jamaica Integrated Community Development Project	9452	1,100,099.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Youth Employment in Digital and Animation Industries	9469	1,005,364.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Poverty Reduction Programme IV	9471	602,664.00	Government of Jamaica European Union
Jamaica Disaster Vulnerability Reduction Project	9488	517,793.00	International Bank for Reconstruction and Development (IBRD)
Implementation of the National Identification System for Economic Growth (NIDS)	9532	1,248,788.00	Inter-American Development Bank (IDB) or (IADB)
Basic Needs Trust Fund (BNTF9) (CDB)	9534	360,308.00	Government of Jamaica Caribbean Development Bank (CDB)
Support to Rural Micro Enterprises (CDB)	9535	65,892.00	Government of Jamaica Caribbean Development Bank (CDB)
Public Sector Transformation Implementation Project	9536	615,647.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Total		5,641,555.00	



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	14,984.0	-	-	-	2,254,152.0	2,740,915.0	2,000,000.0	1,735,772.0
01	9390 Development of a National Identification System (KPRF)	14,984.0	-	-	-	-	-	-	-
01	9469 Youth Employment in Digital and Animation Industries	-	-	-	-	1,005,364.0	574,289.0	-	-
01	9532 Implementation of the National Identification System for Economic Growth (NIDS)	-	-	-	-	1,248,788.0	2,166,626.0	2,000,000.0	1,735,772.0
Total Programme 145 - Corporate Office of the Prime Minister		14,984.0	-	-	-	2,254,152.0	2,740,915.0	2,000,000.0	1,735,772.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	41,577.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	21,877.0	-	-	-
23	Rental of Property and Machinery	-	-	-	-	10,780.0	-	265,603.0	130,000.0
24	Utilities and Communication Services	-	-	-	-	24,607.0	-	-	-
25	Use of Goods and Services	14,984.0	-	-	-	1,198,908.0	194,010.0	212,000.0	256,375.0
32	Fixed Assets (Capital Goods)	-	-	-	-	956,403.0	2,546,905.0	1,522,397.0	1,349,397.0
Total Programme 145 - Corporate Office of the Prime Minister		14,984.0	-	-	-	2,254,152.0	2,740,915.0	2,000,000.0	1,735,772.0



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 01 General Administration

Project 9469 - Youth Employment in Digital and Animation Industries

21	Compensation of Employees	-	-	-	26,275.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	4,171.0	-	-	-
24	Utilities and Communication Services	-	-	-	300.0	-	-	-
25	Use of Goods and Services	-	-	-	702,098.0	4,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	272,520.0	570,289.0	-	-
Total Project 9469 - Youth Employment in Digital and Animation Industries		-	-	-	1,005,364.0	574,289.0	-	-

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
- development of 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)
- Support institutional capacity building for project management.

5. ORIGINAL DURATION September, 2014 - August, 2019

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

(1) Local Component

GOJ

Total

(2) External Component

IBRD - Loan

Total

Total (1) + (2)

2,180,000.00

2,180,000.00

2,180,000.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

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

(1) Local Component	
GOJ	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 November 2017)

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

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

(1) Local Component	3,120.00
(2) External Component	189,702.00
(3) Total	192,822.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

189,702.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Completed the review of six animation curricula.
- Completed a 14 weeks training camp, with 15 trainers from tertiary/vocational institutions, in 2D and 3D animation.
- Completed a six (6) weeks training camp, with 22 secondary trainers in Fundamentals of 2D animation
- Trained 158 persons in specialized aspects of 3D Animation
- Hosted KingstOn 2016 -1300 attended with participation from 93 countries
- Purchased 558 2D animation (Toon Boom and TV Paint) software licences for 6 training institutions
- Established Technology Hub (SUJ) in partnership with LIME/FLOW and JN and registered the company as an LLC.
- Completed the selection of 15 teams from 4 bootcamps to participate in acceleration programme.
- Trained 30 unattached youths how to access global on-line work
- Representatives from two local studios and the local animation association attended 2 international trade shows
- Funded the scholarships of two participants to attend a 2- month animation summer programme (Canada).



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Conduct business development training for ten local production companies and attend two international trade shows
- Conduct a 6-month apprenticeship programme with 120 animators
- Procure hardware and software for seven animation training institutions
- Train 100 unattached youth in accessing global on-line work
- Host KingstOn 2018
- Conduct follow-up specialized training for 40 animation instructors
- Develop Strategic Plan and Policy note for Animation Policy.
- Train 20 persons in intensive 2D animation programme.
- Implement training/apprenticeship for 3000 unattached youths in digitization of records
- Refurbish six community/youth centres
- Conduct ideation workshops in a number of parishes
- Support implementation of young inventors/innovators awards
- Undertake the mapping of innovation space
- Undertake stakeholder consultations for the STI Policy development

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	5,000.00	4,000.00	-	-
Total	-	-	-	5,000.00	4,000.00	-	-
2. External Component							
IBRD - Loan	-	-	-	1,000,364.00	570,289.00	-	-
Total	-	-	-	1,000,364.00	570,289.00	-	-
Total(1) + (2)	-	-	-	1,005,364.00	574,289.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
145 Corporate Office of the Prime Minister	01 General Administration	1,005,364.00
Total		1,005,364.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	26,275.00
22 Travel Expenses and Subsistence	4,171.00
24 Utilities and Communication Services	300.00
25 Use of Goods and Services	702,098.00
32 Fixed Assets (Capital Goods)	272,520.00
Total	1,005,364.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

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Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 9532 - Implementation of the National Identification System for Economic Growth (NIDS)

21	Compensation of Employees	-	-	-	15,302.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	17,706.0	-	-	-
23	Rental of Property and Machinery	-	-	-	10,780.0	-	265,603.0	130,000.0
24	Utilities and Communication Services	-	-	-	24,307.0	-	-	-
25	Use of Goods and Services	-	-	-	496,810.0	190,010.0	212,000.0	256,375.0
32	Fixed Assets (Capital Goods)	-	-	-	683,883.0	1,976,616.0	1,522,397.0	1,349,397.0
Total Project 9532 - Implementation of the National Identification System for Economic Growth (NIDS)		-	-	-	1,248,788.0	2,166,626.0	2,000,000.0	1,735,772.0

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) JA-T1136

Inter-American Development Bank (IDB) or (IADB) 4437/OC-JA

4. OBJECTIVES OF THE PROJECT

Establish a unique identification number for individuals and develop a secure efficient and reliable database of all Jamaican citizens.

5. ORIGINAL DURATION January, 2018 - November, 2023

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

(1) Local Component

GOJ 262,723.00

Total 262,723.00

(2) External Component

IADB - Grant 62,500.00

IADB - Loan 8,500,000.00

Total 8,562,500.00

Total (1) + (2) 8,825,223.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Enroll all citizens in the National Identification System - NIDS;
- Reduce the number of persons with disabilities that are without an identification card; and
- Reduce the transactional costs associated with identity verification for public and private service providers.



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

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

(1) Local Component	24,130.00
(2) External Component	28,000.00
(3) Total	52,130.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 23,837.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Completed the ICT Detailed Design.
- Developed and launched a NIDS Public Engagement Portal.
- Identified the NIDS hosting, production and enrolment sites.
- Received approval of the National Identification and Registration Bill.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Procure hardware and software to establish necessary hosting and enrolment sites; and
- Commence piloting of the NIDS with Public Sector Employees

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	-	1,224,340.00	2,166,626.00	2,000,000.00	1,735,772.00
IADB - Grant	-	-	-	24,448.00	-	-	-
Total	-	-	-	1,248,788.00	2,166,626.00	2,000,000.00	1,735,772.00
Total(1) + (2)	-	-	-	1,248,788.00	2,166,626.00	2,000,000.00	1,735,772.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

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Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
145 Corporate Office of the Prime Minister	01 General Administration	1,248,788.00
Total		1,248,788.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	15,302.00
22 Travel Expenses and Subsistence	17,706.00
23 Rental of Property and Machinery	10,780.00
24 Utilities and Communication Services	24,307.00
25 Use of Goods and Services	496,810.00
32 Fixed Assets (Capital Goods)	683,883.00
Total	1,248,788.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

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Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24	Jamaica Social Investment Fund (JSIF)	2,102,692.0	1,916,380.0	2,045,839.0	-	2,771,756.0	4,185,365.0	3,909,964.0	6,433,937.0
24	9438 Poverty Reduction Programme III	116,012.0	-	9,780.0	-	-	-	-	-
24	9440 Basic Needs Trust Fund (BNTF7)	609,217.0	234,426.0	295,645.0	-	-	-	-	-
24	9441 Rural Economic Development Initiative	493,795.0	126,567.0	242,680.0	-	-	-	-	-
24	9451 School Sanitation Project	202,500.0	200,000.0	200,000.0	-	125,000.0	200,000.0	250,000.0	250,000.0
24	9452 Jamaica Integrated Community Development Project	349,168.0	899,805.0	750,827.0	-	1,100,099.0	2,250,000.0	1,558,564.0	3,500,000.0
24	9469 Youth Employment in Digital and Animation Industries	-	-	54,540.0	-	-	-	-	-
24	9471 Poverty Reduction Programme IV	100,000.0	100,000.0	168,073.0	-	602,664.0	650,000.0	125,000.0	700,000.0
24	9488 Jamaica Disaster Vulnerability Reduction Project	40,000.0	236,167.0	109,998.0	-	517,793.0	547,793.0	1,700,000.0	1,133,937.0
24	9506 Basic Needs Trust Fund 8	192,000.0	119,415.0	184,296.0	-	-	-	-	-
24	9532 Implementation of the National Identification System for Economic Growth (NIDS)	-	-	30,000.0	-	-	-	-	-
24	9534 Basic Needs Trust Fund (BNTF9) (CDB)	-	-	-	-	360,308.0	537,572.0	276,400.0	850,000.0
24	9535 Support to Rural Micro Enterprises (CDB)	-	-	-	-	65,892.0	-	-	-
Total Programme 011 - Poverty Alleviation Programme		2,102,692.0	1,916,380.0	2,045,839.0	-	2,771,756.0	4,185,365.0	3,909,964.0	6,433,937.0

Analysis of Expenditure									
21	Compensation of Employees	97,373.0	109,338.0	126,503.0	-	98,069.0	12,000.0	-	-
22	Travel Expenses and Subsistence	22,342.0	33,130.0	35,192.0	-	21,656.0	-	-	-
23	Rental of Property and Machinery	12,000.0	9,906.0	9,906.0	-	11,296.0	12,000.0	-	-
24	Utilities and Communication Services	8,000.0	5,978.0	6,178.0	-	5,224.0	12,000.0	-	-
25	Use of Goods and Services	931,101.0	601,947.0	619,286.0	-	742,395.0	867,272.0	60,000.0	750,000.0
27	Grants, Contributions and Subsidies	49,993.0	40,625.0	32,415.0	-	65,633.0	88,300.0	56,400.0	850,000.0
31	Land (Nonproduced Assets)	-	352,962.0	368,012.0	-	251,992.0	373,000.0	2,835,996.0	1,133,937.0
32	Fixed Assets (Capital Goods)	981,883.0	762,494.0	848,347.0	-	1,575,491.0	2,820,793.0	957,568.0	3,700,000.0
Total Programme 011 - Poverty Alleviation Programme		2,102,692.0	1,916,380.0	2,045,839.0	-	2,771,756.0	4,185,365.0	3,909,964.0	6,433,937.0



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 24 Jamaica Social Investment Fund (JSIF)

Project 9451 - School Sanitation Project

21	Compensation of Employees	3,566.0	4,592.0	4,592.0	-	4,634.0	-	-	-
22	Travel Expenses and Subsistence	892.0	1,342.0	1,342.0	-	1,342.0	-	-	-
25	Use of Goods and Services	198,042.0	-	-	-	34,616.0	25,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	-	194,066.0	194,066.0	-	84,408.0	175,000.0	200,000.0	200,000.0
Total Project 9451 - School Sanitation Project		202,500.0	200,000.0	200,000.0	-	125,000.0	200,000.0	250,000.0	250,000.0

PROJECT SUMMARY

- PROJECT TITLE** School Sanitation Project
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** PROJECT AGREEMENT NO

Petro-Caribe

4. OBJECTIVES OF THE PROJECT

To replace pit latrines with flush toilets in order to reduce the contamination of underground water and reduce the spread of diseases caused by faecal matter.

5. ORIGINAL DURATION

January, 2012 - December, 2012

FURTHER EXTENSION

January, 2013 - December, 2014
January, 2015 - December, 2015
January, 2016 - March, 2017
April, 2017 - March, 2018
April, 2018 - March, 2019

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

(1) Local Component

Total

-

(2) External Component

Petro-Caribe - Grant

1,200,000.00

Total

1,200,000.00

Total (1) + (2)

1,200,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct modern Sanitation Blocks at 28 Primary Schools.

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

(1) Local Component

-

(2) External Component

987,204.70

(3) Total

987,204.70



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 585,213.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Completed construction of Sanitation Blocks at 70 schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Construct sanitation blocks at twelve (12) schools.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	202,500.00	200,000.00	200,000.00	-	-	-	-
Total	202,500.00	200,000.00	200,000.00	-	-	-	-
2. External Component							
Petro-Caribe - Grant	-	-	-	125,000.00	200,000.00	250,000.00	250,000.00
Total	-	-	-	125,000.00	200,000.00	250,000.00	250,000.00
Total(1) + (2)	202,500.00	200,000.00	200,000.00	125,000.00	200,000.00	250,000.00	250,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
011 Poverty Alleviation Programme	24 Jamaica Social Investment Fund (JSIF)	125,000.00
Total		125,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	4,634.00
22 Travel Expenses and Subsistence	1,342.00
25 Use of Goods and Services	34,616.00
32 Fixed Assets (Capital Goods)	84,408.00
Total	125,000.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

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Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
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Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9452 - Jamaica Integrated Community Development Project								
21 Compensation of Employees	38,703.0	48,696.0	48,696.0	-	41,399.0	-	-	-
22 Travel Expenses and Subsistence	7,676.0	13,486.0	13,486.0	-	9,983.0	-	-	-
23 Rental of Property and Machinery	5,400.0	4,782.0	4,782.0	-	4,493.0	10,000.0	-	-
24 Utilities and Communication Services	3,600.0	2,886.0	2,886.0	-	2,078.0	12,000.0	-	-
25 Use of Goods and Services	255,174.0	418,106.0	269,128.0	-	376,339.0	743,000.0	-	-
31 Land (Nonproduced Assets)	-	137,655.0	137,655.0	-	-	235,000.0	1,135,996.0	-
32 Fixed Assets (Capital Goods)	38,615.0	274,194.0	274,194.0	-	665,807.0	1,250,000.0	422,568.0	3,500,000.0
Total Project 9452 - Jamaica Integrated Community Development Project	349,168.0	899,805.0	750,827.0	-	1,100,099.0	2,250,000.0	1,558,564.0	3,500,000.0

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

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 - October, 2020

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;



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- 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 and conflict resolution;
- conduct education and skills training sessions and place interns across 18 communities;
- develop micro-enterprise within selected inner city communities' in Jamaica;
- implement youth education and recreation programmes to enhance learning and develop social and conflict mediation skills 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 Low Income Housing Strategy;
- provide equipment and technical assistance to the National Land Agency;
- provide technical assistance to the Ministry of Health
- 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	858,828.00
(3) Total	858,828.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 879,087.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Completed Integrated Infrastructure Projects (IIPs) in nine (9) communities.
- Completed the removal of zinc fences in five (5) communities.
- Completed electrical works/installation in three hundred and sixty (360) households.
- Designed approximately nine (9) green spaces.
- Provision of two (2) trucks, a Baler and a Wood Chipper
- Delivered training and certification programmes, mediation training and civil documents.
- Supplied equipment to the Jamaica Constabulary Force and survey equipment to the National Land Agency.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Civil Works

- Rehabilitation of roads, improve access to water supply, sanitation in six (6) communities;
- continue Integrated Infrastructure Projects (IIP) designs for the 18 communities;
- Remove zinc fence and replace with suitable substitution in one community; and
- procure machines e.g. wood chipper.



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Infrastructure

- Clean-up of thirty communities;
- initiate an environmental programme in twenty primary schools including gardening and recycling sub-projects; and
- train & engage 165 Environmental Wardens.

Social Services

- conduct one cycle of GSAT clinics targeting 1,440 students (26 schools/centres);
- conduct summer camps (cycle 1) – 1,500 beneficiaries (24 camps);
- enroll 130 persons in vocational skills training to HEART/ NTA (Level 2);
- train 18 Community Based Organisations in Community Based Contracting; and
- conduct stakeholder sensitization meetings – to inform on the progress of sub-projects activities.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	-	-	-	3,500,000.00
Total	-	-	-	-	-	-	3,500,000.00
2. External Component							
IBRD - Loan	349,168.00	899,805.00	750,827.00	1,100,099.00	2,250,000.00	1,558,564.00	-
Total	349,168.00	899,805.00	750,827.00	1,100,099.00	2,250,000.00	1,558,564.00	-
Total(1) + (2)	349,168.00	899,805.00	750,827.00	1,100,099.00	2,250,000.00	1,558,564.00	3,500,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
011 Poverty Alleviation Programme	24 Jamaica Social Investment Fund (JSIF)	1,100,099.00
Total		1,100,099.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	41,399.00
22 Travel Expenses and Subsistence	9,983.00
23 Rental of Property and Machinery	4,493.00
24 Utilities and Communication Services	2,078.00
25 Use of Goods and Services	376,339.00
32 Fixed Assets (Capital Goods)	665,807.00
Total	1,100,099.00



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Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9471 - Poverty Reduction Programme IV								
21 Compensation of Employees	23,412.0	28,129.0	28,129.0	-	25,588.0	-	-	-
22 Travel Expenses and Subsistence	5,853.0	7,706.0	7,706.0	-	6,159.0	-	-	-
23 Rental of Property and Machinery	3,000.0	2,733.0	2,733.0	-	2,759.0	-	-	-
24 Utilities and Communication Services	2,000.0	1,649.0	1,649.0	-	1,276.0	-	-	-
25 Use of Goods and Services	55,092.0	44,783.0	121,066.0	-	209,830.0	40,000.0	10,000.0	700,000.0
27 Grants, Contributions and Subsidies	10,643.0	15,000.0	6,790.0	-	40,170.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	316,882.0	610,000.0	115,000.0	-
Total Project 9471 - Poverty Reduction Programme IV	100,000.0	100,000.0	168,073.0	-	602,664.0	650,000.0	125,000.0	700,000.0

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.

- ORIGINAL DURATION** November, 2014 - November, 2018

FURTHER EXTENSION December, 2018 - June, 2020

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

(1) Local Component

GOJ 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Completer 25 basic infrastructure and support service projects in the targeted PRP communities.
- Host at least eight summer camps/ youths workshops
- Train at least 80 participants in vocational training and tertiary scholarship programme.
- Certify approximately 90% of participants in formal training programmes.
- Conduct enrichment activities for behaviour modification for targeted at risk youth.



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

(1) Local Component	2,788.00
(2) External Component	92,444.00
(3) Total	95,232.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 92,444.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Consultancy contracts awarded for the design of schools, police stations and health centres.
- Awarded 289 tertiary scholarships.
- Awarded internship positions to 50 persons.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Construct, expand and rehabilitate 22 infrastructure sub-projects which will include: eight Police Stations; seven Health Centres; five schools and two roads
- Assess the capacity needs and capacity building training of Community Development Committees (CDCs) and Community Based Organizations (CBOs) through the provision of low value grants
- Provide Employment Internships
- Provide academic support to Grade 4 Students

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	10,643.33	15,000.00	6,790.00	35,000.00	40,000.00	10,000.00	700,000.00
Total	10,643.33	15,000.00	6,790.00	35,000.00	40,000.00	10,000.00	700,000.00
2. External Component							
EU - Grant	89,357.00	85,000.00	161,283.00	567,664.00	610,000.00	115,000.00	-
Total	89,357.00	85,000.00	161,283.00	567,664.00	610,000.00	115,000.00	-
Total(1) + (2)	100,000.00	100,000.00	168,073.00	602,664.00	650,000.00	125,000.00	700,000.00



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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
011 Poverty Alleviation Programme	24 Jamaica Social Investment Fund (JSIF)	602,664.00
Total		602,664.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	25,588.00
22 Travel Expenses and Subsistence	6,159.00
23 Rental of Property and Machinery	2,759.00
24 Utilities and Communication Services	1,276.00
25 Use of Goods and Services	209,830.00
27 Grants, Contributions and Subsidies	40,170.00
32 Fixed Assets (Capital Goods)	316,882.00
Total	602,664.00



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Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9488 - Jamaica Disaster Vulnerability Reduction Project								
21 Compensation of Employees	3,523.0	-	-	-	15,170.0	12,000.0	-	-
22 Travel Expenses and Subsistence	881.0	-	-	-	1,415.0	-	-	-
23 Rental of Property and Machinery	-	-	-	-	2,147.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	993.0	-	-	-
25 Use of Goods and Services	35,596.0	60,590.0	60,590.0	-	39,098.0	30,000.0	-	-
27 Grants, Contributions and Subsidies	-	2,580.0	2,580.0	-	10,835.0	20,000.0	-	-
31 Land (Nonproduced Assets)	-	59,000.0	12,831.0	-	251,992.0	138,000.0	1,700,000.0	1,133,937.0
32 Fixed Assets (Capital Goods)	-	113,997.0	33,997.0	-	196,143.0	347,793.0	-	-
Total Project 9488 - Jamaica Disaster Vulnerability Reduction Project	40,000.0	236,167.0	109,998.0	-	517,793.0	547,793.0	1,700,000.0	1,133,937.0

PROJECT SUMMARY

1. PROJECT TITLE Jamaica Disaster Vulnerability Reduction Project

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

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

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

(1) Local Component

Total

-

(2) External Component

IBRD - Loan

3,607,500.00

Total

3,607,500.00

Total (1) + (2)

3,607,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Technical assistance for Improved Disaster and Climate Resilience

- Procure equipment and facilities to strengthen the seismic monitoring network.
- Establish a National Risk Information Platform and Coastal Risk Atlas.
- Conduct training programmes to support the implementation of the National Building Code.
- Establish an effective administration system for post disaster approval, transfer and monitoring of funds.
- Establish an effective administration system for post disaster response capacity.
- ODPEM to conduct training for first responder teams (Jamaica Fire Brigade, Social Development



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- Commission, Community Disaster Relief Management, Community Based Organizations etc.) to improve emergency response capabilities.
- Completion of Coastal Assessments to inform policy and/or design solution for coastal infrastructure.

Component 2: Risk Reduction

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

Component 3: Contingent 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	-
(2) External Component	38,253.00
(3) Total	38,253.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 103,768.40

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Completed the construction of a new seismic station, six (6) seismic vaults, and sixteen (16) accelerograph bases with fiberglass housings;
- Installed grounding and lightening protection at four (4) seismic field stations;
- Installed new solar (photovoltaic) system, including concrete battery housing, at the central recording station located at the University of the West Indies – UWI;
- Procured and supplied IT equipment, including monitors, server and network attached storage;
- Procured all seismic equipment and supplied some including; seismometers, ethernet radios with antenna, portable oscilloscope, spectrum analyzer and digitizer.
- Completed preliminary designs for three (3) Fire Stations. Final Designs are anticipated to be completed and contracts tendered for works in late 2017/2018.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Procure two (2) water tanker trucks and four (4) pumper trucks for the Jamaica Fire Brigade.
- Procure IT equipment to support the National Risk Information Platform -NRIP.
- Commence coastal revetment works at Port Royal.



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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	40,000.00	236,167.00	109,998.00	517,793.00	547,793.00	1,700,000.00	1,133,937.00
Total	40,000.00	236,167.00	109,998.00	517,793.00	547,793.00	1,700,000.00	1,133,937.00
Total(1) + (2)	40,000.00	236,167.00	109,998.00	517,793.00	547,793.00	1,700,000.00	1,133,937.00

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

Programme	Sub Programme	Estimates, 2018-2019
011 Poverty Alleviation Programme	24 Jamaica Social Investment Fund (JSIF)	517,793.00
Total		517,793.00

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

Object Head	Estimates, 2018-2019
21 Compensation of Employees	15,170.00
22 Travel Expenses and Subsistence	1,415.00
23 Rental of Property and Machinery	2,147.00
24 Utilities and Communication Services	993.00
25 Use of Goods and Services	39,098.00
27 Grants, Contributions and Subsidies	10,835.00
31 Land (Nonproduced Assets)	251,992.00
32 Fixed Assets (Capital Goods)	196,143.00
Total	517,793.00



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Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9534 - Basic Needs Trust Fund (BNTF9) (CDB)								
21 Compensation of Employees	-	-	-	-	11,278.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	2,757.0	-	-	-
23 Rental of Property and Machinery	-	-	-	-	1,897.0	2,000.0	-	-
24 Utilities and Communication Services	-	-	-	-	877.0	-	-	-
25 Use of Goods and Services	-	-	-	-	57,820.0	29,272.0	-	-
27 Grants, Contributions and Subsidies	-	-	-	-	10,308.0	68,300.0	56,400.0	850,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	275,371.0	438,000.0	220,000.0	-
Total Project 9534 - Basic Needs Trust Fund (BNTF9) (CDB)	-	-	-	-	360,308.0	537,572.0	276,400.0	850,000.0

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

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

(1) Local Component

GOJ

135,249.00

Total

135,249.00

(2) External Component

CDB - Grant

938,545.60

Total

938,545.60

Total (1) + (2)

1,073,794.60

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Complete approximately 26 rural sub-projects to include;

- installation of water supply systems,
- rehabilitation of farm roads,
- upgrade of rural primary schools,
- supporting agriculture and tourism enterprises.



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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Complete the formulation and design of all 26 sub-projects.
- Commence works on at least 12 sub-projects.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	10,308.00	68,300.00	56,400.00	850,000.00
Total	-	-	-	10,308.00	68,300.00	56,400.00	850,000.00
2. External Component							
CDB - Grant	-	-	-	350,000.00	469,272.00	220,000.00	-
Total	-	-	-	350,000.00	469,272.00	220,000.00	-
Total(1) + (2)	-	-	-	360,308.00	537,572.00	276,400.00	850,000.00



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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
011 Poverty Alleviation Programme	24 Jamaica Social Investment Fund (JSIF)	360,308.00
Total		360,308.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	11,278.00
22 Travel Expenses and Subsistence	2,757.00
23 Rental of Property and Machinery	1,897.00
24 Utilities and Communication Services	877.00
25 Use of Goods and Services	57,820.00
27 Grants, Contributions and Subsidies	10,308.00
32 Fixed Assets (Capital Goods)	275,371.00
Total	360,308.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9535 - Support to Rural Micro Enterprises (CDB)								
25 Use of Goods and Services	-	-	-	-	24,692.0	-	-	-
27 Grants, Contributions and Subsidies	-	-	-	-	4,320.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	36,880.0	-	-	-
Total Project 9535 - Support to Rural Micro Enterprises (CDB)	-	-	-	-	65,892.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Support to Rural Micro Enterprises (CDB)

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

4. OBJECTIVES OF THE PROJECT

To provide support to rural micro enterprise.

5. ORIGINAL DURATION March, 2018 - September, 2018

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

(1) Local Component

GOJ

8,383.00

Total

8,383.00

(2) External Component

CDB - Grant

57,509.00

Total

57,509.00

Total (1) + (2)

65,892.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of 1 Grading, Packaging and Cooling Facility
- Capacity Building of 100 farmers (Facility Management, HACCP Training, Hazard Mitigation and Risk Reduction)
- Provide business mentoring of eight Community Tourism Enterprises (CTEs)
- Equip and provide access to markets for eight CTEs

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

(1) Local Component

-

(2) External Component

-

(3) Total

-



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Construction of 1 Grading, Packaging and Cooling Facility
- Capacity Building of 100 farmers (Facility Management, HACCP Training, Hazard Mitigation and Risk Reduction)
- Provide business mentoring to eight Community Tourism Enterprises (CTEs)
- Procure equipping for eight CTEs

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	8,383.00	-	-	-
Total	-	-	-	8,383.00	-	-	-
2. External Component							
CDB - Grant	-	-	-	57,509.00	-	-	-
Total	-	-	-	57,509.00	-	-	-
Total(1) + (2)	-	-	-	65,892.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
011 Poverty Alleviation Programme	24 Jamaica Social Investment Fund (JSIF)	65,892.00
Total		65,892.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	24,692.00
27 Grants, Contributions and Subsidies	4,320.00
32 Fixed Assets (Capital Goods)	36,880.00
Total	65,892.00



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Improvement in Public Sector Management	-	-	-	-	615,647.0	1,009,288.0	1,591,000.0	1,311,000.0
20 9536 Public Sector Transformation Implementation Project	-	-	-	-	615,647.0	1,009,288.0	1,591,000.0	1,311,000.0
Total Programme 152 - Public Sector Reform Programme	-	-	-	-	615,647.0	1,009,288.0	1,591,000.0	1,311,000.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	6,090.0	6,090.0	30,000.0	30,000.0
22 Travel Expenses and Subsistence	-	-	-	-	24,800.0	24,800.0	-	-
23 Rental of Property and Machinery	-	-	-	-	37,722.0	37,722.0	-	-
24 Utilities and Communication Services	-	-	-	-	6,500.0	6,500.0	-	-
25 Use of Goods and Services	-	-	-	-	271,581.0	362,098.0	1,561,000.0	1,281,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	268,954.0	572,078.0	-	-
Total Programme 152 - Public Sector Reform Programme	-	-	-	-	615,647.0	1,009,288.0	1,591,000.0	1,311,000.0

Sub Programme 20 Improvement in Public Sector Management

Project 9536 - Public Sector Transformation Implementation Project

21 Compensation of Employees	-	-	-	-	6,090.0	6,090.0	30,000.0	30,000.0
22 Travel Expenses and Subsistence	-	-	-	-	24,800.0	24,800.0	-	-
23 Rental of Property and Machinery	-	-	-	-	37,722.0	37,722.0	-	-
24 Utilities and Communication Services	-	-	-	-	6,500.0	6,500.0	-	-
25 Use of Goods and Services	-	-	-	-	271,581.0	362,098.0	1,561,000.0	1,281,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	268,954.0	572,078.0	-	-
Total Project 9536 - Public Sector Transformation Implementation Project	-	-	-	-	615,647.0	1,009,288.0	1,591,000.0	1,311,000.0

PROJECT SUMMARY

- PROJECT TITLE** Public Sector Transformation Implementation Project
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter-American Development Bank (IDB) or (IADB)
- OBJECTIVES OF THE PROJECT**

- Modernize interventions in three prioritized Ministries to include organizational and process reengineering and ICT investments to improve service delivery;
- Create a network connecting eGov Jamaica's data centre to all MDA's in the Kingston metropolitan area;
- Upskill and retrain civil servants who may be affected by reforms;
- Expand the HR Management System, my HR+ to approximately 85 MDA's;
- Design and implement an operation model for three (3) key shared corporate services for the public sector;
- Conduct a compensation review within the public sector.



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

5. ORIGINAL DURATION January, 2018 - January, 2024

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

(1) Local Component	
GOJ	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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish a shared office location for MyHR+ and Shared Services teams;
- Undertake a comprehensive review of import & export licences, permits and certificates
- Commence the rollout of GovNet infrastructure to three (3) Ministries
- Engage consultant and complete data center design
- Provide ITC & physical security systems - acquire and implement Firewalls, Cloud Storage, SIEM, GovMail, and Virtualization environment in eGovJa data center
- Execute re-training and upskilling workshops with select civil servants
- Purchase additional MyHR+ license for MDA's
- Engage a consultant to conduct a review of salary and allowance scale
- Execute public relations, communication and change management activities

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 0.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Establish a shared office location for MyHR+ and Shared Services teams;
- Undertake a comprehensive review of import & export licences, permits and certificates
- Commence the rollout of GovNet infrastructure to three (3) Ministries
- Engage consultant and complete data center design
- Provide ITC & physical security systems - acquire and implement Firewalls, Cloud Storage, SIEM, GovMail, and Virtualization environment in eGovJa data center
- Execute re-training and upskilling workshops with select civil servants
- Purchase additional MyHR+ license for MDA's
- Engage a consultant to conduct a review of salary and allowance scale
- Undertake public relations, communication and change management activities



2018-2019 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$ '000

Head 15000B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	74,112.00	60,710.00	30,000.00	30,000.00
Total	-	-	-	74,112.00	60,710.00	30,000.00	30,000.00
2. External Component							
IADB - Loan	-	-	-	541,535.00	948,578.00	1,561,000.00	1,281,000.00
Total	-	-	-	541,535.00	948,578.00	1,561,000.00	1,281,000.00
Total(1) + (2)	-	-	-	615,647.00	1,009,288.00	1,591,000.00	1,311,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
152 Public Sector Reform Programme	20 Improvement in Public Sector Management	615,647.00
Total		615,647.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	6,090.00
22 Travel Expenses and Subsistence	24,800.00
23 Rental of Property and Machinery	37,722.00
24 Utilities and Communication Services	6,500.00
25 Use of Goods and Services	271,581.00
32 Fixed Assets (Capital Goods)	268,954.00
Total	615,647.00



2018-2019 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 projected revenue for 2018/2019 is **\$85.973m**, and is reflected as Appropriations-In-Aid.

Vision and Mission Statement

Vision Statement:

To be the Agency of choice for credible Government and national information, cuttingedge media services and employment, while maintaining the full confidence of all Jamaicans.

Mission Statement:

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 08 - Recreation, Culture and Religion								
03 Broadcasting and Publishing Services	621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0
03 468 Information on Public Sector	621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0
Total Function 08 - Recreation, Culture and Religion	621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0
Total Budget 1 - Recurrent	621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0
Less Appropriations-In-Aid	87,396.0	92,300.0	92,300.0	-	85,973.0	88,552.0	91,197.0	93,944.0
Net Total Budget 1 - Recurrent	533,713.0	484,943.0	498,203.0	-	649,339.0	543,247.0	570,181.0	589,586.0

Analysis of Expenditure								
21	Compensation of Employees	299,496.0	325,466.0	338,726.0	-	355,261.0	377,808.0	395,660.0
22	Travel Expenses and Subsistence	64,162.0	66,690.0	66,690.0	-	68,730.0	74,346.0	77,870.0
23	Rental of Property and Machinery	4,894.0	4,894.0	4,894.0	-	7,918.0	8,395.0	9,112.0
24	Utilities and Communication Services	29,044.0	35,948.0	35,948.0	-	48,201.0	51,956.0	54,602.0
25	Use of Goods and Services	94,564.0	69,245.0	69,245.0	-	103,852.0	85,005.0	83,538.0
32	Fixed Assets (Capital Goods)	128,949.0	75,000.0	75,000.0	-	151,350.0	34,289.0	40,596.0
	Total Budget 1 - Recurrent	621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0
	Less Appropriations-In-Aid	87,396.0	92,300.0	92,300.0	-	85,973.0	88,552.0	91,197.0
	Net Total Budget 1 - Recurrent	533,713.0	484,943.0	498,203.0	-	649,339.0	543,247.0	570,181.0



2018-2019 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 - Information on Public Sector

Description of Programme

This programme supports the administration of the agency and providing information on behalf of the Government of Jamaica.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0
0005	Direction and Administration	259,565.0	188,710.0	193,175.0	-	233,417.0	209,117.0	221,850.0	224,190.0
0010	Research, Evaluation and Development	40,944.0	40,485.0	41,637.0	-	37,426.0	38,656.0	40,324.0	43,084.0
0220	Computer Services	63,463.0	46,067.0	46,859.0	-	44,808.0	48,860.0	53,142.0	58,108.0
1662	Public Relations	31,805.0	38,933.0	40,195.0	-	42,254.0	44,584.0	49,708.0	50,990.0
1665	Regional Information Services	29,750.0	31,883.0	32,387.0	-	32,416.0	34,450.0	38,799.0	39,256.0
1666	Production of Television Programmes	125,604.0	158,281.0	161,083.0	-	261,581.0	166,777.0	166,956.0	175,326.0
1667	Production of Radio Programmes	22,122.0	21,690.0	22,347.0	-	25,486.0	26,701.0	27,886.0	29,680.0
1673	Editorial and Photography	47,856.0	51,194.0	52,820.0	-	57,924.0	62,654.0	62,713.0	62,896.0
Total Programme 468 - Information on Public Sector		621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0

Analysis of Expenditure									
21	Compensation of Employees	299,496.0	325,466.0	338,726.0	-	355,261.0	377,808.0	395,660.0	405,089.0
22	Travel Expenses and Subsistence	64,162.0	66,690.0	66,690.0	-	68,730.0	74,346.0	77,870.0	82,298.0
23	Rental of Property and Machinery	4,894.0	4,894.0	4,894.0	-	7,918.0	8,395.0	9,112.0	9,568.0
24	Utilities and Communication Services	29,044.0	35,948.0	35,948.0	-	48,201.0	51,956.0	54,602.0	57,528.0
25	Use of Goods and Services	94,564.0	69,245.0	69,245.0	-	103,852.0	85,005.0	83,538.0	92,354.0
32	Fixed Assets (Capital Goods)	128,949.0	75,000.0	75,000.0	-	151,350.0	34,289.0	40,596.0	36,693.0
Total Programme 468 - Information on Public Sector		621,109.0	577,243.0	590,503.0	-	735,312.0	631,799.0	661,378.0	683,530.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the overall administration of the Agency inclusive of guiding the communication strategies executed by the JIS on behalf of the Government. Included in the provision is **Appropriations In Aid of \$46,158m** to offset operating expenses.

Internal Organizations	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Direction and Administration	63,239.0	12,087.0	561.0	69,794.0	6,285.0	151,966.0
Corporate Services	22,536.0	1,201.0	24,623.0	8,224.0		56,584.0
Financial Management and Accounting Services	22,256.0	1,291.0	191.0	584.0	545.0	24,867.0
Total Activity	108,031.0	14,579.0	25,375.0	78,602.0	6,830.0	233,417.0

21	Compensation of Employees	92,156.0	97,194.0	101,659.0	-	108,031.0	114,790.0	115,612.0	117,792.0
22	Travel Expenses and Subsistence	13,480.0	14,579.0	14,579.0	-	14,579.0	14,800.0	15,428.0	16,300.0
24	Utilities and Communication Services	20,177.0	25,375.0	25,375.0	-	25,375.0	27,436.0	28,906.0	30,451.0
25	Use of Goods and Services	72,446.0	44,732.0	44,732.0	-	78,602.0	43,331.0	47,180.0	48,437.0
32	Fixed Assets (Capital Goods)	61,306.0	6,830.0	6,830.0	-	6,830.0	8,760.0	14,724.0	11,210.0
Total Activity 0005 - Direction and Administration		259,565.0	188,710.0	193,175.0	-	233,417.0	209,117.0	221,850.0	224,190.0



2018-2019 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 - Information on Public Sector

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0010 - Research, Evaluation and Development

This activity supports the integrated publishing services from research and writing to design and printing. The Department produces creative and striking advertisements and print collateral material to support Government's messages. Included in the provision is **Appropriations In Aid of \$4.931m** to offset the operating expenses of the Research and Publications Department.

21	Compensation of Employees	27,691.0	27,660.0	28,812.0	-	30,514.0	32,350.0	33,709.0	35,601.0
22	Travel Expenses and Subsistence	2,593.0	2,292.0	2,292.0	-	2,043.0	2,343.0	2,445.0	2,678.0
24	Utilities and Communication Services	689.0	733.0	733.0	-	733.0	779.0	790.0	820.0
25	Use of Goods and Services	1,810.0	1,800.0	1,800.0	-	4,136.0	3,184.0	3,380.0	3,985.0
32	Fixed Assets (Capital Goods)	8,161.0	8,000.0	8,000.0	-	-	-	-	-
Total Activity 0010 - Research, Evaluation and Development		40,944.0	40,485.0	41,637.0	-	37,426.0	38,656.0	40,324.0	43,084.0

Activity 0220 - Computer Services

This activity supports creating greater access to Government information; through the innovations of a highly skilled technical team. The Department is a key revenue earner for the Agency through the web services it offers ranging from site design and maintenance to social media management. Included in the provision is **Appropriations In Aid of \$12.746m** to offset the operating expenses for the Computer Services Department.

21	Compensation of Employees	22,168.0	22,907.0	23,699.0	-	23,128.0	24,545.0	27,877.0	31,105.0
22	Travel Expenses and Subsistence	2,424.0	2,488.0	2,488.0	-	4,070.0	4,370.0	4,700.0	4,900.0
24	Utilities and Communication Services	5,864.0	6,910.0	6,910.0	-	6,910.0	7,870.0	8,165.0	8,679.0
25	Use of Goods and Services	4,964.0	6,012.0	6,012.0	-	10,700.0	12,075.0	12,400.0	13,424.0
32	Fixed Assets (Capital Goods)	28,043.0	7,750.0	7,750.0	-	-	-	-	-
Total Activity 0220 - Computer Services		63,463.0	46,067.0	46,859.0	-	44,808.0	48,860.0	53,142.0	58,108.0

Activity 1662 - Public Relations

This activity supports the works of the Public Reserach Department for conceptualizing and executing public education campaigns aimed at promoting Government's policies, and programmes. Included in the provision is **Appropriations In Aid of \$3.409m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	24,280.0	31,917.0	33,179.0	-	34,992.0	37,160.0	41,935.0	42,723.0
22	Travel Expenses and Subsistence	6,427.0	6,081.0	6,081.0	-	6,081.0	6,425.0	6,746.0	7,290.0
24	Utilities and Communication Services	331.0	404.0	404.0	-	484.0	508.0	533.0	560.0
25	Use of Goods and Services	182.0	166.0	166.0	-	167.0	261.0	274.0	197.0
32	Fixed Assets (Capital Goods)	585.0	365.0	365.0	-	530.0	230.0	220.0	220.0
Total Activity 1662 - Public Relations		31,805.0	38,933.0	40,195.0	-	42,254.0	44,584.0	49,708.0	50,990.0



2018-2019 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 - Information on Public Sector

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1665 - 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 \$1.888m** to offset the operating expenses of the Department.

21	Compensation of Employees	15,517.0	15,971.0	16,475.0	-	18,161.0	19,163.0	22,593.0	22,125.0
22	Travel Expenses and Subsistence	4,316.0	8,420.0	8,420.0	-	8,419.0	9,048.0	9,431.0	9,956.0
23	Rental of Property and Machinery	4,894.0	4,894.0	4,894.0	-	4,894.0	5,241.0	5,778.0	6,067.0
24	Utilities and Communication Services	117.0	506.0	506.0	-	412.0	506.0	454.0	477.0
25	Use of Goods and Services	1,340.0	1,392.0	1,392.0	-	530.0	492.0	543.0	631.0
32	Fixed Assets (Capital Goods)	3,566.0	700.0	700.0	-	-	-	-	-
Total Activity 1665 - Regional Information Services		29,750.0	31,883.0	32,387.0	-	32,416.0	34,450.0	38,799.0	39,256.0

Activity 1666 - 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.

The Production of Television Department will install digital integrated equipment at a cost of **\$140.00m** to increase operational efficiencies and modernization at 59 South Odeon Avenue. Included in the provision is **Appropriations In Aid of \$11.072m** to offset the operating expenses of the Production of Television Programmes.

21	Compensation of Employees	66,949.0	73,327.0	76,129.0	-	77,509.0	82,159.0	83,711.0	84,667.0
22	Travel Expenses and Subsistence	21,451.0	19,076.0	19,076.0	-	19,076.0	20,441.0	21,463.0	22,636.0
23	Rental of Property and Machinery	-	-	-	-	3,024.0	3,154.0	3,334.0	3,501.0
24	Utilities and Communication Services	842.0	792.0	792.0	-	13,044.0	13,695.0	14,381.0	15,099.0
25	Use of Goods and Services	12,852.0	14,348.0	14,348.0	-	8,928.0	24,520.0	18,678.0	24,423.0
32	Fixed Assets (Capital Goods)	23,510.0	50,738.0	50,738.0	-	140,000.0	22,808.0	25,389.0	25,000.0
Total Activity 1666 - Production of Television Programmes		125,604.0	158,281.0	161,083.0	-	261,581.0	166,777.0	166,956.0	175,326.0

Activity 1667 - Production of Radio Programmes

This activity supports the production pillar of the Agency, produces a range of programmes showcasing the Government's strategic priorities. Included in the provision is **Appropriations In Aid of \$1.794m** to offset the operating expenses of the Production of Radio Programmes.

21	Compensation of Employees	17,987.0	17,520.0	18,177.0	-	20,690.0	21,885.0	23,240.0	24,811.0
22	Travel Expenses and Subsistence	3,457.0	3,467.0	3,467.0	-	3,886.0	3,998.0	4,081.0	4,284.0
24	Utilities and Communication Services	77.0	160.0	160.0	-	175.0	185.0	193.0	202.0
25	Use of Goods and Services	235.0	238.0	238.0	-	103.0	238.0	109.0	120.0
32	Fixed Assets (Capital Goods)	366.0	305.0	305.0	-	632.0	395.0	263.0	263.0
Total Activity 1667 - Production of Radio Programmes		22,122.0	21,690.0	22,347.0	-	25,486.0	26,701.0	27,886.0	29,680.0



2018-2019 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 - Information on Public Sector

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1673 - Editorial and Photography

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 culture with the production of content of the highest journalistic quality. Included in the provision is **Appropriations In Aid of \$3.975m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	32,748.0	38,970.0	40,596.0	-	42,236.0	45,756.0	46,983.0	46,265.0
22	Travel Expenses and Subsistence	10,014.0	10,287.0	10,287.0	-	10,576.0	12,921.0	13,576.0	14,254.0
24	Utilities and Communication Services	947.0	1,068.0	1,068.0	-	1,068.0	977.0	1,180.0	1,240.0
25	Use of Goods and Services	735.0	557.0	557.0	-	686.0	904.0	974.0	1,137.0
32	Fixed Assets (Capital Goods)	3,412.0	312.0	312.0	-	3,358.0	2,096.0	-	-
Total Activity 1673 - Editorial and Photography		47,856.0	51,194.0	52,820.0	-	57,924.0	62,654.0	62,713.0	62,896.0



2018-2019 Jamaica Budget

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

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

\$ '000

Description of Head of Estimates

The Registrar General's Department (**RGD**) is the 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 Register 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.

In order to achieve its mission the Registrar General's Department has reviewed its programme structure to reflect its core function of records and information management. These include:

- Conforming to the policy and regulatory framework of the Government of Jamaica;
- Optimizing the Records Management function of the Agency through effective and efficient storage, retrieval as well as safekeeping of records; and
- Researching, designing, developing and promoting products and services consistent with customer or client needs and the emerging macro and global environment.

The RGD, a Model C Executive Agency, will continue to be fully funded from its earnings. The projected revenue for 2018/2019 is **\$910.488m**, and is reflected as Appropriations-In-Aid.

Vision and Mission Statement

Vision Statement:

"Every life event registered and every record safe".

Mission Statement:

"Accurate data, secured repository".

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	-	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
99 001 Executive Direction and Administration	-	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
Total Function 01 - General Public Services	-	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
Function 07 - Health Affairs and Services								
01 Health Administration	798,917.0	-	-	-	-	-	-	-
01 277 Health Services Support	798,917.0	-	-	-	-	-	-	-
Total Function 07 - Health Affairs and Services	798,917.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent	798,917.0	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
Less Appropriations-In-Aid	798,917.0	855,530.0	855,530.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
Net Total Budget 1 - Recurrent	-	-	42,727.0	-	-	-	-	-



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	498,803.0	543,220.0	585,893.0	-	560,644.0	588,677.0	618,109.0	649,016.0
22	Travel Expenses and Subsistence	49,956.0	53,994.0	54,048.0	-	58,661.0	61,598.0	64,675.0	67,906.0
23	Rental of Property and Machinery	25,425.0	24,255.0	24,255.0	-	28,470.0	29,895.0	31,388.0	32,958.0
24	Utilities and Communication Services	56,941.0	59,225.0	59,225.0	-	61,954.0	65,052.0	68,306.0	71,721.0
25	Use of Goods and Services	151,320.0	149,413.0	149,413.0	-	152,937.0	220,592.0	171,615.0	180,196.0
32	Fixed Assets (Capital Goods)	16,472.0	25,423.0	25,423.0	-	47,822.0	50,214.0	52,725.0	55,359.0
Total Budget 1 - Recurrent		798,917.0	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
Less Appropriations-In-Aid		798,917.0	855,530.0	855,530.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
Net Total Budget 1 - Recurrent		-	-	42,727.0	-	-	-	-	-



2018-2019 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 supports the function of records and information management in Jamaica.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	-	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0
0005	Direction and Administration	-	308,652.0	316,486.0	-	335,211.0	366,349.0	370,289.0	388,809.0
0228	Corporate and Strategic Planning	-	193,954.0	208,544.0	-	204,569.0	241,703.0	226,885.0	238,226.0
0879	Regional Services	-	246,176.0	262,392.0	-	248,393.0	274,939.0	274,563.0	288,289.0
0895	Records and Information Management	-	106,748.0	110,835.0	-	122,315.0	133,037.0	135,081.0	141,832.0
Total Programme 001 - Executive Direction and Administration		-	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0

Analysis of Expenditure									
21	Compensation of Employees	-	543,220.0	585,893.0	-	560,644.0	588,677.0	618,109.0	649,016.0
22	Travel Expenses and Subsistence	-	53,994.0	54,048.0	-	58,661.0	61,598.0	64,675.0	67,906.0
23	Rental of Property and Machinery	-	24,255.0	24,255.0	-	28,470.0	29,895.0	31,388.0	32,958.0
24	Utilities and Communication Services	-	59,225.0	59,225.0	-	61,954.0	65,052.0	68,306.0	71,721.0
25	Use of Goods and Services	-	149,413.0	149,413.0	-	152,937.0	220,592.0	171,615.0	180,196.0
32	Fixed Assets (Capital Goods)	-	25,423.0	25,423.0	-	47,822.0	50,214.0	52,725.0	55,359.0
Total Programme 001 - Executive Direction and Administration		-	855,530.0	898,257.0	-	910,488.0	1,016,028.0	1,006,818.0	1,057,156.0

Sub Programme 01 - General Administration

Activity 0005 - 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 in achieving its objectives.

21	Compensation of Employees	-	161,140.0	168,959.0	-	172,924.0	181,571.0	190,648.0	200,183.0
22	Travel Expenses and Subsistence	-	20,907.0	20,922.0	-	23,293.0	24,459.0	25,681.0	26,964.0
23	Rental of Property and Machinery	-	320.0	320.0	-	250.0	263.0	276.0	289.0
24	Utilities and Communication Services	-	36,098.0	36,098.0	-	36,569.0	38,397.0	40,318.0	42,334.0
25	Use of Goods and Services	-	88,992.0	88,992.0	-	97,598.0	116,853.0	108,320.0	113,740.0
32	Fixed Assets (Capital Goods)	-	1,195.0	1,195.0	-	4,577.0	4,806.0	5,046.0	5,299.0
Total Activity 0005 - Direction and Administration		-	308,652.0	316,486.0	-	335,211.0	366,349.0	370,289.0	388,809.0



2018-2019 Jamaica Budget

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

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0228 - Corporate and Strategic Planning

This activity supports the Registration of Births and Deaths Act, Adoption Act and the Status of Children Act. The main areas of responsibility are the processing of applications and conducting searches to ascertain the registration of all vital events. Other responsibilities are: (i) the safe custody of public records such as Wills, Certificates of Citizenship, Naturalization Certificates, Adoption Acts of Jamaica, Trade Union Constitutions, Building Rules, and Amendments to these rules; (ii) the recording of Agreements, Conveyances, Mortgages, Powers of Attorney, Assents to Devise, Paper and Deed Polls; (iii) the provision of registration of Trade Unions and Opticians; and (iv) facilitating genealogical research.

21	Compensation of Employees	-	169,435.0	184,006.0	-	176,130.0	184,937.0	194,184.0	203,892.0
22	Travel Expenses and Subsistence	-	8,341.0	8,360.0	-	9,183.0	9,643.0	10,124.0	10,630.0
23	Rental of Property and Machinery	-	350.0	350.0	-	350.0	368.0	386.0	405.0
24	Utilities and Communication Services	-	347.0	347.0	-	320.0	336.0	353.0	371.0
25	Use of Goods and Services	-	14,217.0	14,217.0	-	14,680.0	42,317.0	17,531.0	18,407.0
32	Fixed Assets (Capital Goods)	-	1,264.0	1,264.0	-	3,906.0	4,102.0	4,307.0	4,521.0
Total Activity 0228 - Corporate and Strategic Planning		-	193,954.0	208,544.0	-	204,569.0	241,703.0	226,885.0	238,226.0

Activity 0879 - Regional Services

This activity supports all of the RGD's products and services from the nine (9) branch Offices Island wide.

21	Compensation of Employees	-	154,421.0	170,625.0	-	153,547.0	161,224.0	169,285.0	177,750.0
22	Travel Expenses and Subsistence	-	19,719.0	19,731.0	-	20,175.0	21,185.0	22,244.0	23,355.0
23	Rental of Property and Machinery	-	19,545.0	19,545.0	-	23,830.0	25,022.0	26,272.0	27,587.0
24	Utilities and Communication Services	-	16,289.0	16,289.0	-	15,700.0	16,486.0	17,310.0	18,175.0
25	Use of Goods and Services	-	31,336.0	31,336.0	-	31,149.0	46,830.0	35,050.0	36,801.0
32	Fixed Assets (Capital Goods)	-	4,866.0	4,866.0	-	3,992.0	4,192.0	4,402.0	4,621.0
Total Activity 0879 - Regional Services		-	246,176.0	262,392.0	-	248,393.0	274,939.0	274,563.0	288,289.0

Activity 0895 - Records and Information Management

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

21	Compensation of Employees	-	58,224.0	62,303.0	-	58,043.0	60,945.0	63,992.0	67,191.0
22	Travel Expenses and Subsistence	-	5,027.0	5,035.0	-	6,010.0	6,311.0	6,626.0	6,957.0
23	Rental of Property and Machinery	-	4,040.0	4,040.0	-	4,040.0	4,242.0	4,454.0	4,677.0
24	Utilities and Communication Services	-	6,491.0	6,491.0	-	9,365.0	9,833.0	10,325.0	10,841.0
25	Use of Goods and Services	-	14,868.0	14,868.0	-	9,510.0	14,592.0	10,714.0	11,248.0
32	Fixed Assets (Capital Goods)	-	18,098.0	18,098.0	-	35,347.0	37,114.0	38,970.0	40,918.0
Total Activity 0895 - Records and Information Management		-	106,748.0	110,835.0	-	122,315.0	133,037.0	135,081.0	141,832.0



2018-2019 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 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	798,917.0	-	-	-	-	-	-	-
0005	Direction and Administration	274,954.0	-	-	-	-	-	-	-
0879	Regional Services	223,509.0	-	-	-	-	-	-	-
0895	Records and Information Management	115,288.0	-	-	-	-	-	-	-
2507	Operations	185,166.0	-	-	-	-	-	-	-
Total Programme 277 - Health Services Support		798,917.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	498,803.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	49,956.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	25,425.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	56,941.0	-	-	-	-	-	-	-
25	Use of Goods and Services	151,320.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,472.0	-	-	-	-	-	-	-
Total Programme 277 - Health Services Support		798,917.0	-	-	-	-	-	-	-



2018-2019 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 its operational areas in the following ways:

- Defines and establishes the strategic path of the government as directed by Cabinet, and its Committees on all areas of importance to national governance;
- Addresses issues concerning improved performance in all Ministries through the Permanent Secretaries' Board;
- Coordinates and assesses the effectiveness of the policies, programmes and priorities of the Government and monitors the implementation of the Cabinet decisions;
- Provides directions and technical support for the strategic and operational planning process across government;
- Coordinates and monitors aspects of the implementation of the National Security Policy, simultaneously offering technical advice to Government on matters of internal and external security; and
- Provides leadership and coordination in the modernization and transformation of the public service public Sector.

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

Vision and Mission Statement

Vision Statement:

To be leaders of a world class public service that is empowered to effectively deliver on Jamaica's national objectives.

Mission Statement:

To provide the Prime Minister and the Cabinet with sound policy advice and support, in supporting a whole-of-government approach resulting in improved governance and efficient delivery of public services for the benefit of the nation.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
01 Executive and Legislative Services	425,723.0	468,540.0	468,540.0	-	510,953.0	540,669.0	584,558.0	597,469.0
01 001 Executive Direction and Administration	421,523.0	463,705.0	463,705.0	-	506,088.0	535,804.0	579,693.0	592,604.0
01 004 Regional and International Cooperation	4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0
Total Function 01 - General Public Services	425,723.0	468,540.0	468,540.0	-	510,953.0	540,669.0	584,558.0	597,469.0
Total Budget 1 - Recurrent	425,723.0	468,540.0	468,540.0	-	510,953.0	540,669.0	584,558.0	597,469.0

Analysis of Expenditure								
21	Compensation of Employees	225,508.0	245,280.0	245,280.0	-	293,156.0	312,200.0	335,666.0
22	Travel Expenses and Subsistence	65,922.0	73,009.0	73,009.0	-	89,176.0	93,599.0	98,690.0
23	Rental of Property and Machinery	1,200.0	16,344.0	16,344.0	-	13,336.0	14,101.0	14,946.0
24	Utilities and Communication Services	37,956.0	41,785.0	41,785.0	-	34,289.0	37,291.0	41,795.0
25	Use of Goods and Services	86,994.0	83,499.0	83,499.0	-	60,104.0	68,113.0	76,309.0
27	Grants, Contributions and Subsidies	4,230.0	4,865.0	4,865.0	-	4,865.0	4,865.0	4,865.0
29	Awards and Social Assistance	500.0	-	-	-	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,413.0	3,758.0	3,758.0	-	15,027.0	9,500.0	11,287.0
	Total Budget 1 - Recurrent	425,723.0	468,540.0	468,540.0	-	510,953.0	540,669.0	584,558.0



2018-2019 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 supports the leadership and direction of the public service in order to ensure orderly development and execution of the country's national plan.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	421,523.0	463,705.0	463,705.0	-	506,088.0	535,804.0	579,693.0	592,604.0
0001	Direction and Management	55,231.0	69,040.0	70,181.0	-	54,722.0	58,546.0	64,391.0	67,128.0
0005	Direction and Administration	366,292.0	394,665.0	393,524.0	-	451,366.0	477,258.0	515,302.0	525,476.0
Total Programme 001 - Executive Direction and Administration		421,523.0	463,705.0	463,705.0	-	506,088.0	535,804.0	579,693.0	592,604.0

Analysis of Expenditure									
21	Compensation of Employees	225,508.0	245,280.0	245,280.0	-	293,156.0	312,200.0	335,666.0	345,102.0
22	Travel Expenses and Subsistence	65,922.0	73,009.0	73,009.0	-	89,176.0	93,599.0	98,690.0	102,128.0
23	Rental of Property and Machinery	1,200.0	16,344.0	16,344.0	-	13,336.0	14,101.0	14,946.0	15,784.0
24	Utilities and Communication Services	37,956.0	41,785.0	41,785.0	-	34,289.0	37,291.0	41,795.0	42,616.0
25	Use of Goods and Services	86,994.0	83,499.0	83,499.0	-	60,104.0	68,113.0	76,309.0	77,974.0
27	Grants, Contributions and Subsidies	30.0	30.0	30.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,413.0	3,758.0	3,758.0	-	15,027.0	9,500.0	11,287.0	8,000.0
Total Programme 001 - Executive Direction and Administration		421,523.0	463,705.0	463,705.0	-	506,088.0	535,804.0	579,693.0	592,604.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

21	Compensation of Employees	22,521.0	23,855.0	24,996.0	-	31,793.0	33,854.0	36,991.0	38,041.0
22	Travel Expenses and Subsistence	6,848.0	7,330.0	7,330.0	-	8,299.0	8,739.0	9,290.0	9,751.0
25	Use of Goods and Services	25,832.0	37,825.0	37,825.0	-	14,130.0	15,453.0	17,610.0	18,836.0
27	Grants, Contributions and Subsidies	30.0	30.0	30.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
Total Activity 0001 - Direction and Management		55,231.0	69,040.0	70,181.0	-	54,722.0	58,546.0	64,391.0	67,128.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the cost of administrative and other operational expenses for the following internal organizations.

Internal Organizations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Conferences and Meetings					4,340.0			4,340.0
Corporate Affairs Division	33,971.0	6,595.0	1,800.0	30,354.0	20,101.0	500.0	12,315.0	105,930.0
Cabinet Support and Policy Division	51,024.0	16,380.0		380.0	3,424.0		600.0	71,808.0
Public Sector Transformation and Modernization Division	105,644.0	31,851.0		1,476.0	5,757.0		313.0	145,041.0
Performance Management and Evaluation Branch	31,493.0	9,669.0		64.0	1,313.0		1,059.0	43,598.0
National Security Policy Coordination Unit	39,231.0	16,088.0	11,536.0	2,015.0	15,379.0		740.0	84,989.0
Total Activity 0005	261,363.0	80,877.0	13,336.0	34,289.0	45,974.0	500.0	15,027.0	451,366.0

21	Compensation of Employees	202,987.0	221,425.0	220,284.0	-	261,363.0	278,346.0	298,675.0	307,061.0
22	Travel Expenses and Subsistence	59,074.0	65,679.0	65,679.0	-	80,877.0	84,860.0	89,400.0	92,377.0
23	Rental of Property and Machinery	1,200.0	16,344.0	16,344.0	-	13,336.0	14,101.0	14,946.0	15,784.0
24	Utilities and Communication Services	37,956.0	41,785.0	41,785.0	-	34,289.0	37,291.0	41,795.0	42,616.0
25	Use of Goods and Services	61,162.0	45,674.0	45,674.0	-	45,974.0	52,660.0	58,699.0	59,138.0
29	Awards and Social Assistance	500.0	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	3,413.0	3,758.0	3,758.0	-	15,027.0	9,500.0	11,287.0	8,000.0
	Total Activity 0005 - Direction and Administration	366,292.0	394,665.0	393,524.0	-	451,366.0	477,258.0	515,302.0	525,476.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This programme supports the interaction and cooperation with the regional and international organizations established to promote mutual development and cooperation between countries. The programme identifies the subscriptions and contributions to these bodies as well as cost connected with their international conferences, seminars and other activities.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06	Regional Organizations	4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0
0007	Membership Fees, Grants and Contributions	4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0
Total Programme 004 - Regional and International Cooperation		4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0
Total Programme 004 - Regional and International Cooperation		4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants 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	4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0
Total Activity 0007 - Membership Fees, Grants and Contributions		4,200.0	4,835.0	4,835.0	-	4,865.0	4,865.0	4,865.0	4,865.0



2018-2019 Jamaica Budget

Head 16000B - Office of the Cabinet

Head 16000B - Office of the Cabinet
Budget 3 - Capital B

\$ '000

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following project will be implemented in financial year 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-
99 152 Public Sector Reform Programme	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-
Total Function 01 - General Public Services	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-
Total Budget 3 - Capital B	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	9,840.0	2,331.0	18,131.0	-	23,683.0	-	-
23	Rental of Property and Machinery	285.0	-	-	-	-	-	-
25	Use of Goods and Services	480,129.0	399,772.0	474,606.0	-	730,443.0	-	-
32	Fixed Assets (Capital Goods)	81,000.0	250,318.0	254,369.0	-	684,474.0	-	-
Total Budget 3 - Capital B		571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Modernisation Programme II	9263	1,438,600.00	Government of Jamaica European Union Inter-American Development Bank (IDB) or (IADB) China Co-Financing Fund
Total		1,438,600.00	



2018-2019 Jamaica Budget

Head 16000B - Office of the Cabinet

\$ '000

Head 16000B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Improvement in Public Sector Management	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-
20 9263 Public Sector Modernisation Programme II	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-
Total Programme 152 - Public Sector Reform Programme	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	9,840.0	2,331.0	18,131.0	-	23,683.0	-	-
23	Rental of Property and Machinery	285.0	-	-	-	-	-	-
25	Use of Goods and Services	480,129.0	399,772.0	474,606.0	-	730,443.0	-	-
32	Fixed Assets (Capital Goods)	81,000.0	250,318.0	254,369.0	-	684,474.0	-	-
	Total Programme 152 - Public Sector Reform Programme	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-

Sub Programme 20 Improvement in Public Sector Management

Project 9263 - Public Sector Modernisation Programme II

22	Travel Expenses and Subsistence	9,840.0	2,331.0	18,131.0	-	23,683.0	-	-
23	Rental of Property and Machinery	285.0	-	-	-	-	-	-
25	Use of Goods and Services	480,129.0	399,772.0	474,606.0	-	730,443.0	-	-
32	Fixed Assets (Capital Goods)	81,000.0	250,318.0	254,369.0	-	684,474.0	-	-
	Total Project 9263 - Public Sector Modernisation Programme II	571,254.0	652,421.0	747,106.0	-	1,438,600.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Public Sector Modernisation Programme II
2. IMPLEMENTING AGENCY	Ministry of Finance and the Public Service Ministry of Science, Energy and Technology Companies Office of Jamaica Houses of Parliament
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	
China Co-Financing Fund	3122/CH-JA
Inter-American Development Bank (IDB) or (IADB)	ATN/AA-13424-JA
United Nations Development Programme (UNDP)	
Canadian International Development Agency (CIDA)	
Inter-American Development Bank (IDB) or (IADB)	
European Union	GRT/EX-14238-JA



2018-2019 Jamaica Budget

Head 16000B - Office of the Cabinet

\$ '000

Head 16000B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

4. OBJECTIVES OF THE PROJECT

- Support the development and delivery of integrated public services which meet the needs of customers;
- Strengthen the link between planning, budgeting and performance management through the introduction of a framework for integrated Results Based Management;
- Improve the efficiency and effectiveness of Human Resource Management across government;
- Develop capacity for continuous improvement in the quality of service delivery across the public sector;
- Strengthen the system of employee Performance Management and Appraisal as part of an integrated Results Based Management Framework and support its implementation in all Ministries and Departments;
- Increase the capacity and accountability of public sector entities for the management of government resources;
- Increase the efficiency of administering the work of the public sector and reduce the cost of operations.

5. ORIGINAL DURATION

April, 2003 - March, 2006

FURTHER EXTENSION

April, 2006 - March, 2008

April, 2008 - March, 2012

April, 2012 - March, 2014

April, 2014 - March, 2019

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

(1) Local Component

GOJ

Total

(2) External Component

China Co-Finance - Loan

IADB - Loan

UNDP - Grant

5,110.00

CIDA - Grant

17,600.00

IADB - Grant

29,928.00

EU - Grant

22,000.00

Total

74,638.00

Total (1) + (2)

74,638.00



2018-2019 Jamaica Budget

Head 16000B - Office of the Cabinet

\$ '000

Head 16000B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

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

(1) Local Component	
GOJ	1,170,482.00
Total	1,170,482.00
(2) External Component	
China Co-Finance - Loan	1,364,000.00
IADB - Loan	1,736,000.00
UNDP - Grant	5,110.00
CIDA - Grant	17,600.00
IADB - Grant	498,000.00
EU - Grant	733,550.00
Total	4,354,260.00
Total (1) + (2)	5,524,742.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop an E-Government Strategy;
- Develop an automated system for the Government Electrical Inspectorate (GEI);
- Establish an Online Business Registration System at the Companies Office of Jamaica;
- Establish Montego Bay Import/Export One Stop Shop;
- Establish and operationalize an E-Trade System for trade regulators;
- Complete the strategic review for MICAF and MSET;
- Develop a Public Sector Customer Service Policy;
- Develop a Public Sector Competency Framework;
- Undertake an assessment of the Employee Performance Management and Appraisal Systems;
- Establish a Shared Corporate Services Facility for Human Resource Management;
- Complete the professional development framework for Internal Audit;
- Establish an automated Internal Audit System;
- Complete a Management Accountability Framework for the Office of the Clerk of the Houses of Parliament;
- Develop a Code of Conduct and Audit Practice for Public Bodies;
- Establish Government of Jamaica e-Portal.

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

(1) Local Component	132,434.00
(2) External Component	1,275,732.70
(3) Total	1,408,166.70



2018-2019 Jamaica Budget

Head 16000B - Office of the Cabinet

\$ '000

Head 16000B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

1,291,367.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Implemented the Application Management and Data Automation Software (AMANDA) in nine (9) Local Authorities and the corresponding Fire Departments;
- Certified staff from Local Authorities/Referral Agencies as AMANDA production and technical specialists;
- Developed a comprehensive Concept Paper on the proposed National Fee Policy and a harmonized fee structure;
- Prepared a Green Paper for the establishment of an Environmental Regulatory Authority (ERA);
- Drafted a Data Sharing Policy
- Provided equipment for Jamaica Archives and Records Department (JARD) to support the development of a Records and Information Management Policy and improve digitization capacity in JARD.
- Drafted a Cabinet Submission for the design of a Public Sector-wide policy framework for service excellence.
- Continued support to the Auditor General's Department transition to a paperless system.
- Implemented the Customer Service Monitoring and Evaluation System (CSMES) in seven government entities.
- Piloted an Enterprise Content Management Solution to support the Public Sector Customer Service Policy (PSCSP).

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Continue implementation of the AMANDA system in Local Authorities and Referral Agencies (4 Local Authorities and 4 Referral Agencies);
- Operationalize the Integrated E-Trade System;
- Acquire Micro-Graphic equipment for Jamaica Archives and Records Department (JARD);
- Engage a consultant to develop the Public Sector Competency Framework;
- Continue the rollout of MyHR+ in 14 MDAs;
- Procure active user directory to complete the implementation of a single platform for public sector human capital.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	42,445.00	39,966.00	39,966.00	80,670.00	-	-	-
Total	42,445.00	39,966.00	39,966.00	80,670.00	-	-	-
2. External Component							
Grant	285.00	-	4,051.00	-	-	-	-
EU - Grant	226,888.00	250,000.00	275,125.00	233,600.00	-	-	-
IADB - Loan	189,375.00	222,892.00	293,522.00	610,630.00	-	-	-
IADB - Grant	3,485.00	-	-	-	-	-	-
China Co-Finance - Loan	108,776.00	139,563.00	134,442.00	513,700.00	-	-	-
Total	528,809.00	612,455.00	707,140.00	1,357,930.00	-	-	-
Total(1) + (2)	571,254.00	652,421.00	747,106.00	1,438,600.00	-	-	-



2018-2019 Jamaica Budget

Head 16000B - Office of the Cabinet

\$ '000

Head 16000B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
152 Public Sector Reform Programme	20 Improvement in Public Sector Management	1,438,600.00
Total		1,438,600.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	23,683.00
23 Rental of Property and Machinery	-
25 Use of Goods and Services	730,443.00
32 Fixed Assets (Capital Goods)	684,474.00
Total	1,438,600.00



2018-2019 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)** a Model B Executive Agency is the main public sector training institute.

Registered with the University Council of Jamaica as a tertiary level institution, MIND's training services are primarily targeted to the public sector; with some programmes accommodating private sector interests.

The projected revenue for 2018/2019 is **\$337.818m**, and is reflected as Appropriations - In- Aid.

Vision and Mission Statement

Vision Statement:

To be the pre-eminent and preferred public service training, organisational and leadership development institute in Jamaica serving the Caribbean.

Mission Statement:

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 they serve.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
03 Personnel Management	393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
03 002 Training	393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
Total Function 01 - General Public Services	393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
Total Budget 1 - Recurrent	393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
Less Appropriations-In-Aid	250,000.0	291,173.0	291,173.0	-	337,818.0	369,445.0	508,133.0	409,339.0
Net Total Budget 1 - Recurrent	143,741.0	147,551.0	155,636.0	-	161,978.0	172,668.0	185,834.0	190,480.0

Analysis of Expenditure									
21	Compensation of Employees	223,685.0	216,827.0	224,912.0	-	267,000.0	291,701.0	314,554.0	308,820.0
22	Travel Expenses and Subsistence	56,118.0	52,034.0	52,034.0	-	54,406.0	58,376.0	62,754.0	67,524.0
23	Rental of Property and Machinery	1,000.0	1,052.0	1,052.0	-	960.0	1,030.0	110,700.0	1,191.0
24	Utilities and Communication Services	21,532.0	26,275.0	26,275.0	-	27,030.0	29,005.0	31,178.0	33,549.0
25	Use of Goods and Services	80,406.0	122,011.0	122,011.0	-	127,400.0	136,701.0	146,951.0	158,121.0
31	Land (Nonproduced Assets)	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,000.0	20,525.0	20,525.0	-	23,000.0	25,300.0	27,830.0	30,614.0
Total Budget 1 - Recurrent		393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
Less Appropriations-In-Aid		250,000.0	291,173.0	291,173.0	-	337,818.0	369,445.0	508,133.0	409,339.0
Net Total Budget 1 - Recurrent		143,741.0	147,551.0	155,636.0	-	161,978.0	172,668.0	185,834.0	190,480.0



2018-2019 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 002 - Training

Description of Programme

This programme supports training to the overall public sector and some other sectors in Jamaica.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Training Management	393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
0005	Direction and Administration	393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0
Total Programme 002 - Training		393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0

Analysis of Expenditure									
21	Compensation of Employees	223,685.0	216,827.0	224,912.0	-	267,000.0	291,701.0	314,554.0	308,820.0
22	Travel Expenses and Subsistence	56,118.0	52,034.0	52,034.0	-	54,406.0	58,376.0	62,754.0	67,524.0
23	Rental of Property and Machinery	1,000.0	1,052.0	1,052.0	-	960.0	1,030.0	110,700.0	1,191.0
24	Utilities and Communication Services	21,532.0	26,275.0	26,275.0	-	27,030.0	29,005.0	31,178.0	33,549.0
25	Use of Goods and Services	80,406.0	122,011.0	122,011.0	-	127,400.0	136,701.0	146,951.0	158,121.0
31	Land (Nonproduced Assets)	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,000.0	20,525.0	20,525.0	-	23,000.0	25,300.0	27,830.0	30,614.0
Total Programme 002 - Training		393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0

Sub Programme 20 - Training Management

Activity 0005 - Direction and Administration

This activity supports the operational expenses for the Agency.

21	Compensation of Employees	223,685.0	216,827.0	224,912.0	-	267,000.0	291,701.0	314,554.0	308,820.0
22	Travel Expenses and Subsistence	56,118.0	52,034.0	52,034.0	-	54,406.0	58,376.0	62,754.0	67,524.0
23	Rental of Property and Machinery	1,000.0	1,052.0	1,052.0	-	960.0	1,030.0	110,700.0	1,191.0
24	Utilities and Communication Services	21,532.0	26,275.0	26,275.0	-	27,030.0	29,005.0	31,178.0	33,549.0
25	Use of Goods and Services	80,406.0	122,011.0	122,011.0	-	127,400.0	136,701.0	146,951.0	158,121.0
31	Land (Nonproduced Assets)	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,000.0	20,525.0	20,525.0	-	23,000.0	25,300.0	27,830.0	30,614.0
Total Activity 0005 - Direction and Administration		393,741.0	438,724.0	446,809.0	-	499,796.0	542,113.0	693,967.0	599,819.0



2018-2019 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
13 Tourism	5,800,610.0	8,120,044.0	10,416,110.0	-	11,635,367.0	12,333,860.0	12,982,904.0	13,600,586.0
13 001 Executive Direction and Administration	524,151.0	860,584.0	869,263.0	-	750,156.0	851,207.0	896,838.0	940,035.0
13 004 Regional and International Cooperation	32,835.0	33,131.0	33,131.0	-	36,640.0	36,853.0	37,070.0	37,294.0
13 650 Promotion of Tourism	5,243,624.0	7,226,329.0	9,513,716.0	-	10,848,571.0	11,445,800.0	12,048,996.0	12,623,257.0
Total Function 04 - Economic Affairs	5,800,610.0	8,120,044.0	10,416,110.0	-	11,635,367.0	12,333,860.0	12,982,904.0	13,600,586.0
Total Budget 1 - Recurrent	5,800,610.0	8,120,044.0	10,416,110.0	-	11,635,367.0	12,333,860.0	12,982,904.0	13,600,586.0
Less Appropriations-In-Aid	3,851,096.0	197,327.0	1,535,868.0	-	105,864.0	108,511.0	111,223.0	114,004.0
Net Total Budget 1 - Recurrent	1,949,514.0	7,922,717.0	8,880,242.0	-	11,529,503.0	12,225,349.0	12,871,681.0	13,486,582.0

Analysis of Expenditure								
21	Compensation of Employees	1,305,022.0	1,605,818.0	1,665,964.0	-	1,739,000.0	1,844,062.0	1,971,330.0
22	Travel Expenses and Subsistence	253,893.0	336,627.0	341,709.0	-	350,331.0	355,077.0	361,386.0
23	Rental of Property and Machinery	209,266.0	236,921.0	249,884.0	-	255,278.0	260,529.0	267,988.0
24	Utilities and Communication Services	37,218.0	62,472.0	62,929.0	-	68,306.0	69,653.0	69,701.0
25	Use of Goods and Services	499,245.0	1,644,573.0	1,627,988.0	-	1,606,260.0	1,821,499.0	1,936,877.0
27	Grants, Contributions and Subsidies	3,331,192.0	4,046,727.0	6,268,445.0	-	7,433,676.0	7,798,156.0	8,188,829.0
28	Retirement Benefits	147,373.0	153,752.0	153,752.0	-	153,752.0	154,666.0	161,030.0
29	Awards and Social Assistance	1,300.0	300.0	300.0	-	2,000.0	2,051.0	2,100.0
32	Fixed Assets (Capital Goods)	16,101.0	32,854.0	45,139.0	-	26,764.0	28,167.0	28,378.0
Total Budget 1 - Recurrent		5,800,610.0	8,120,044.0	10,416,110.0	-	11,635,367.0	12,333,860.0	12,982,904.0
Less Appropriations-In-Aid		3,851,096.0	197,327.0	1,535,868.0	-	105,864.0	108,511.0	111,223.0
Net Total Budget 1 - Recurrent		1,949,514.0	7,922,717.0	8,880,242.0	-	11,529,503.0	12,225,349.0	12,871,681.0



2018-2019 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 supports the general administration, planning and overall management of the Ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and projects comprising its functions. The programme also provides for the centralized services such as personnel management, financial management and accounting and other administrative services required to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	524,151.0	860,584.0	869,263.0	-	750,156.0	851,207.0	896,838.0	940,035.0
0001	Direction and Management	163,400.0	380,587.0	365,142.0	-	311,489.0	402,234.0	428,077.0	449,425.0
0003	Human Resource Management and Other Support Services	158,721.0	159,865.0	175,539.0	-	212,254.0	225,636.0	234,180.0	248,132.0
0005	Direction and Administration	112,838.0	216,856.0	230,906.0	-	143,090.0	137,386.0	145,759.0	151,251.0
1662	Public Relations	89,192.0	103,276.0	97,676.0	-	83,323.0	85,951.0	88,822.0	91,227.0
Total Programme 001 - Executive Direction and Administration		524,151.0	860,584.0	869,263.0	-	750,156.0	851,207.0	896,838.0	940,035.0

Analysis of Expenditure									
21	Compensation of Employees	107,032.0	109,001.0	117,680.0	-	138,453.0	148,713.0	159,000.0	163,589.0
22	Travel Expenses and Subsistence	43,498.0	46,350.0	46,350.0	-	56,624.0	58,030.0	59,488.0	58,074.0
23	Rental of Property and Machinery	56,083.0	60,301.0	71,301.0	-	64,000.0	65,601.0	67,240.0	68,920.0
24	Utilities and Communication Services	4,568.0	7,720.0	7,720.0	-	7,913.0	8,111.0	8,314.0	8,522.0
25	Use of Goods and Services	244,741.0	582,921.0	563,421.0	-	417,952.0	499,807.0	526,453.0	558,397.0
27	Grants, Contributions and Subsidies	53,389.0	45,470.0	53,970.0	-	48,214.0	49,419.0	54,281.0	59,921.0
29	Awards and Social Assistance	1,300.0	300.0	300.0	-	2,000.0	2,051.0	2,100.0	2,152.0
32	Fixed Assets (Capital Goods)	13,540.0	8,521.0	8,521.0	-	15,000.0	19,475.0	19,962.0	20,460.0
Total Programme 001 - Executive Direction and Administration		524,151.0	860,584.0	869,263.0	-	750,156.0	851,207.0	896,838.0	940,035.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the cost of the executive direction and management provided by the Minister, Permanent Secretary and staff. Provisions are included to support the Pension Planning Programme (\$226.435m) and Baths and Spas Public Private Partnership (\$11.572m).

21	Compensation of Employees	35,079.0	33,069.0	28,624.0	-	37,109.0	39,335.0	42,050.0	43,159.0
22	Travel Expenses and Subsistence	9,179.0	8,895.0	8,895.0	-	9,120.0	9,348.0	9,582.0	9,523.0
25	Use of Goods and Services	119,142.0	338,623.0	327,623.0	-	264,760.0	353,038.0	375,920.0	396,205.0
29	Awards and Social Assistance	-	-	-	-	500.0	513.0	525.0	538.0
Total Activity 0001 - Direction and Management		163,400.0	380,587.0	365,142.0	-	311,489.0	402,234.0	428,077.0	449,425.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0003 - Human Resource Management and Other Support Services

This activity supports the administrative services of the Ministry.

21	Compensation of Employees	40,803.0	44,282.0	48,956.0	-	57,900.0	63,327.0	67,709.0	69,606.0
22	Travel Expenses and Subsistence	24,291.0	21,763.0	21,763.0	-	30,221.0	30,968.0	31,751.0	32,544.0
23	Rental of Property and Machinery	56,083.0	60,301.0	71,301.0	-	64,000.0	65,601.0	67,240.0	68,920.0
24	Utilities and Communication Services	4,568.0	7,720.0	7,720.0	-	7,913.0	8,111.0	8,314.0	8,522.0
25	Use of Goods and Services	18,436.0	17,278.0	17,278.0	-	37,220.0	38,154.0	39,204.0	48,080.0
29	Awards and Social Assistance	1,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,540.0	8,521.0	8,521.0	-	15,000.0	19,475.0	19,962.0	20,460.0
Total Activity 0003 - Human Resource Management and Other Support Services		158,721.0	159,865.0	175,539.0	-	212,254.0	225,636.0	234,180.0	248,132.0

Activity 0005 - Direction and Administration

This activity supports the development of tourism policies, legislation and programmes of the Ministry. The activity provides oversight to bilateral agreements and other international relations impacting tourism, Sustainable Tourism Development, Disaster Risk Mitigation and Climate Change. This activity also supports 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. Included in the provision is **\$38.695m**, which is to be utilized for the following activities:

• Policy Development	7,340.0
• Tourism Environment Policy and Strategy	8,905.0
• Disaster Risk Management Systems for Resort Areas	16,450.0
• Tourism Environmental Stewardship Initiative (TESI)	6,000.0

The allocation is distributed as follows:

Internal Organisations

Objects of Expenditure

	Object 21	Object 22	Object 25	Object 27	Object 29	Total
Administration	27,923.0	14,356.0	51,597.0		1,000.0	94,876.0
Devon House Development Company Limited				18,000.0		18,000.0
Milk River Bath				14,114.0		14,114.0
Bath Fountain, St. Thomas				16,100.0		16,100.0
Total Activity 0005	27,923.0	14,356.0	51,597.0	48,214.0	1,000.0	143,090.0

21	Compensation of Employees	22,555.0	22,755.0	28,305.0	-	27,923.0	29,599.0	31,654.0	32,614.0
22	Travel Expenses and Subsistence	7,086.0	12,836.0	12,836.0	-	14,356.0	14,713.0	15,080.0	12,854.0
25	Use of Goods and Services	29,508.0	135,495.0	135,495.0	-	51,597.0	42,630.0	43,694.0	44,786.0
27	Grants, Contributions and Subsidies	53,389.0	45,470.0	53,970.0	-	48,214.0	49,419.0	54,281.0	59,921.0
29	Awards and Social Assistance	300.0	300.0	300.0	-	1,000.0	1,025.0	1,050.0	1,076.0
Total Activity 0005 - Direction and Administration		112,838.0	216,856.0	230,906.0	-	143,090.0	137,386.0	145,759.0	151,251.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1662 - Public Relations

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 30,000.0
- Communications Support 23,925.0
- National and Other Commemorative Events 3,925.0

21	Compensation of Employees	8,595.0	8,895.0	11,795.0	-	15,521.0	16,452.0	17,587.0	18,210.0
22	Travel Expenses and Subsistence	2,942.0	2,856.0	2,856.0	-	2,927.0	3,001.0	3,075.0	3,153.0
25	Use of Goods and Services	77,655.0	91,525.0	83,025.0	-	64,375.0	65,985.0	67,635.0	69,326.0
29	Awards and Social Assistance	-	-	-	-	500.0	513.0	525.0	538.0
Total Activity 1662 - Public Relations		89,192.0	103,276.0	97,676.0	-	83,323.0	85,951.0	88,822.0	91,227.0



2018-2019 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 004 - Regional and International Cooperation

Description of Programme

This programme supports Jamaica's contributions to regional and international organisations concerned with tourism administration.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	25,631.0	25,631.0	25,631.0	-	28,140.0	28,140.0	28,140.0	28,140.0
0007 Membership Fees, Grants and Contributions	25,631.0	25,631.0	25,631.0	-	28,140.0	28,140.0	28,140.0	28,140.0
08 International Organizations	7,204.0	7,500.0	7,500.0	-	8,500.0	8,713.0	8,930.0	9,154.0
0007 Membership Fees, Grants and Contributions	7,204.0	7,500.0	7,500.0	-	8,500.0	8,713.0	8,930.0	9,154.0
Total Programme 004 - Regional and International Cooperation	32,835.0	33,131.0	33,131.0	-	36,640.0	36,853.0	37,070.0	37,294.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	32,835.0	33,131.0	33,131.0	-	36,640.0	36,853.0	37,070.0	37,294.0
	Total Programme 004 - Regional and International Cooperation	32,835.0	33,131.0	33,131.0	-	36,640.0	36,853.0	37,070.0	37,294.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution as a member country to the Caribbean Tourism Organization (CTO). The CTO facilitates research, development, training and regional marketing.

27	Grants, Contributions and Subsidies	25,631.0	25,631.0	25,631.0	-	28,140.0	28,140.0	28,140.0	28,140.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	25,631.0	25,631.0	25,631.0	-	28,140.0	28,140.0	28,140.0	28,140.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports the contributions to international organizations. This provision relates to the United Nations World Tourism Organization (UNWTO).

27	Grants, Contributions and Subsidies	7,204.0	7,500.0	7,500.0	-	8,500.0	8,713.0	8,930.0	9,154.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	7,204.0	7,500.0	7,500.0	-	8,500.0	8,713.0	8,930.0	9,154.0



2018-2019 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

This programme supports the Promotion of Tourism which deals with the marketing of tourism, including advertising, public relations, events marketing and other promotional efforts undertaken by agencies of the ministry.

Estimated gross earnings from the industry in the FY 2018/2019 are projected at **US\$3.21b**, with corresponding visitor arrivals of **4.549m**; stop over arrivals of **2.539m** and cruise arrivals of **2.010m**. Gross earnings for 2017/2018 are projected at **US\$3.012b**, a 14.4% increase over FY 2016/2017 with stop over arrivals **2.415m**, a 10.7% increase and cruise arrivals of **2.093m**, a 24.9% increase over the previous period.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Tourism Services	4,411,429.0	5,313,663.0	7,561,829.0	-	8,890,248.0	9,299,339.0	9,786,808.0	10,263,951.0
0005 Direction and Administration	796,717.0	1,005,882.0	1,040,830.0	-	1,137,678.0	1,113,132.0	1,182,196.0	1,238,374.0
1012 Overseas Representation and Regional Offices	607,784.0	780,986.0	780,986.0	-	853,748.0	898,119.0	952,120.0	975,156.0
2501 Overseas Marketing	3,006,928.0	2,056,255.0	2,964,880.0	-	2,856,255.0	2,996,211.0	3,146,022.0	3,309,614.0
2520 Tourism Enhancement	-	1,470,540.0	2,775,133.0	-	4,042,567.0	4,291,877.0	4,506,470.0	4,740,807.0
21 Tourism Product Development and Services	832,195.0	1,912,666.0	1,951,887.0	-	1,958,323.0	2,146,461.0	2,262,188.0	2,359,306.0
0005 Direction and Administration	479,946.0	634,955.0	654,057.0	-	561,392.0	583,433.0	593,005.0	600,446.0
2502 Product Development	185,750.0	710,893.0	722,437.0	-	897,287.0	1,046,551.0	1,121,819.0	1,210,260.0
2503 Product Quality Support	166,499.0	566,818.0	575,393.0	-	499,644.0	516,477.0	547,364.0	548,600.0
Total Programme 650 - Promotion of Tourism	5,243,624.0	7,226,329.0	9,513,716.0	-	10,848,571.0	11,445,800.0	12,048,996.0	12,623,257.0

Analysis of Expenditure								
21 Compensation of Employees	1,197,990.0	1,496,817.0	1,548,284.0	-	1,600,547.0	1,695,349.0	1,812,330.0	1,855,824.0
22 Travel Expenses and Subsistence	210,395.0	290,277.0	295,359.0	-	293,707.0	297,047.0	301,898.0	306,298.0
23 Rental of Property and Machinery	153,183.0	176,620.0	178,583.0	-	191,278.0	194,928.0	196,033.0	199,068.0
24 Utilities and Communication Services	32,650.0	54,752.0	55,209.0	-	60,393.0	61,542.0	61,387.0	65,081.0
25 Use of Goods and Services	254,504.0	1,061,652.0	1,064,567.0	-	1,188,308.0	1,321,692.0	1,410,424.0	1,503,546.0
27 Grants, Contributions and Subsidies	3,244,968.0	3,968,126.0	6,181,344.0	-	7,348,822.0	7,711,884.0	8,097,478.0	8,518,546.0
28 Retirement Benefits	147,373.0	153,752.0	153,752.0	-	153,752.0	154,666.0	161,030.0	165,574.0
32 Fixed Assets (Capital Goods)	2,561.0	24,333.0	36,618.0	-	11,764.0	8,692.0	8,416.0	9,320.0
Total Programme 650 - Promotion of Tourism	5,243,624.0	7,226,329.0	9,513,716.0	-	10,848,571.0	11,445,800.0	12,048,996.0	12,623,257.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Tourism Services

Activity 0005 - Direction and Administration

This activity supports the operational costs of the **Jamaica Tourist Board's** (JTB) local offices and the Jamaica Vacations Limited (JAMVAC). It also includes **\$450m** for seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets.

The allocation is distributed as follows:

Internal Organisations

Objects of Expenditure

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 28	Object 32	Total
JTB	343,371.0	52,711.0	72,281.0	13,761.0	32,763.0		117,252.0	3,000.0	635,139.0
JAMVAC	27,539.0	12,200.0	5,900.0	1,100.0	5,700.0			100.0	52,539.0
Seat Risk Support						450,000.0			450,000.0
Total Activity 0005	370,910.0	64,911.0	78,181.0	14,861.0	38,463.0	450,000.0	117,252.0	3,100.0	1,137,678.0

21	Compensation of Employees	334,495.0	317,982.0	330,228.0	-	370,910.0	393,165.0	420,295.0	430,381.0
22	Travel Expenses and Subsistence	55,053.0	57,495.0	62,577.0	-	64,911.0	62,541.0	64,103.0	67,707.0
23	Rental of Property and Machinery	66,979.0	67,769.0	69,732.0	-	78,181.0	79,008.0	80,983.0	83,008.0
24	Utilities and Communication Services	12,942.0	14,057.0	14,514.0	-	14,861.0	14,877.0	15,249.0	18,629.0
25	Use of Goods and Services	33,096.0	24,327.0	27,242.0	-	38,463.0	22,492.0	33,898.0	44,257.0
27	Grants, Contributions and Subsidies	213,099.0	404,000.0	404,000.0	-	450,000.0	423,796.0	444,986.0	468,125.0
28	Retirement Benefits	81,053.0	117,252.0	117,252.0	-	117,252.0	117,253.0	122,682.0	126,267.0
32	Fixed Assets (Capital Goods)	-	3,000.0	15,285.0	-	3,100.0	-	-	-
Total Activity 0005 - Direction and Administration		796,717.0	1,005,882.0	1,040,830.0	-	1,137,678.0	1,113,132.0	1,182,196.0	1,238,374.0

Activity 1012 - Overseas Representation and Regional Offices

This activity supports the operational costs of the JTB's overseas offices and their management. The 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	459,360.0	611,719.0	611,719.0	-	677,173.0	717,126.0	766,607.0	785,006.0
22	Travel Expenses and Subsistence	40,147.0	91,821.0	91,821.0	-	91,820.0	94,117.0	96,468.0	98,879.0
23	Rental of Property and Machinery	17,520.0	18,746.0	18,746.0	-	20,058.0	20,559.0	21,073.0	21,600.0
24	Utilities and Communication Services	8,540.0	10,600.0	10,600.0	-	10,599.0	10,864.0	11,136.0	11,414.0
25	Use of Goods and Services	15,897.0	11,600.0	11,600.0	-	17,598.0	18,040.0	18,488.0	18,950.0
28	Retirement Benefits	66,320.0	36,500.0	36,500.0	-	36,500.0	37,413.0	38,348.0	39,307.0
Total Activity 1012 - Overseas Representation and Regional Offices		607,784.0	780,986.0	780,986.0	-	853,748.0	898,119.0	952,120.0	975,156.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2501 - Overseas Marketing

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

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

27	Grants, Contributions and Subsidies	3,006,928.0	2,056,255.0	2,964,880.0	-	2,856,255.0	2,996,211.0	3,146,022.0	3,309,614.0
Total Activity 2501 - Overseas Marketing		3,006,928.0	2,056,255.0	2,964,880.0	-	2,856,255.0	2,996,211.0	3,146,022.0	3,309,614.0

Activity 2520 - Tourism Enhancement

This activity supports the Tourism Enhancement Fund (TEF). TEF's mandate is to coordinate and implement various tourism sector activities such as the renovation/rehabilitation of national and historic sites, the beautification and lighting of tourism areas and the edification of tourism workers. Specific amounts are included to support the following projects for 2018/2019:

Projects	\$'000
Hampden Wharf Artisan Village Development	211,300.0
Squatter Regularization in Resort Areas	170,665.0
Elegant Corridor Ocho Rios - LED's and enhancement	52,730.0
Roads to Attractions	307,804.0
Streetscapes in Resort Towns	464,284.0
Tourism Sustainability Investment	230,961.0
Public Beaches, Park and Natural Attractions Enhancement	228,696.0
Tourism Human Capital Improvement	248,199.0
Tourism Linkages Networks	210,000.0
Emerging resort area support and development	94,066.0
Shovel Ready Programme	18,346.0
Small and Medium Lending Scheme loan facility with EXIM Bank	350,000.0
Montego Bay Convention Centre	101,135.0
Artisan Village	54,000.0
Tourism Research, Innovation and Entrepreneurship	49,759.0
Traffic Management Support in Resort Towns	27,306.0
Projects initiated before FY 2017/2018	631,918.0
Total projects	3,451,169.0

27	Grants, Contributions and Subsidies	-	1,470,540.0	2,775,133.0	-	4,042,567.0	4,291,877.0	4,506,470.0	4,740,807.0
Total Activity 2520 - Tourism Enhancement		-	1,470,540.0	2,775,133.0	-	4,042,567.0	4,291,877.0	4,506,470.0	4,740,807.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Tourism Product Development and Services

Activity 0005 - 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. The provision also meets the cost of implementing in-service training programmes, continuous education programmes, curricula and learning materials for industry training in order to ensure a high quality customer service delivery to visitors and local residents.

A total of **\$105.864m** of this provision is to be met from project management fees. This is shown as appropriations-In-Aid.

21	Compensation of Employees	263,185.0	197,314.0	216,416.0	-	241,648.0	255,905.0	273,563.0	280,128.0
22	Travel Expenses and Subsistence	55,029.0	45,373.0	45,373.0	-	52,834.0	54,151.0	52,834.0	52,834.0
23	Rental of Property and Machinery	35,521.0	27,932.0	27,932.0	-	38,330.0	39,286.0	38,330.0	38,330.0
24	Utilities and Communication Services	7,900.0	9,330.0	9,330.0	-	29,533.0	30,268.0	29,533.0	29,533.0
25	Use of Goods and Services	90,809.0	338,890.0	338,890.0	-	191,458.0	196,231.0	191,456.0	191,456.0
27	Grants, Contributions and Subsidies	24,941.0	11,573.0	11,573.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,561.0	4,543.0	4,543.0	-	7,589.0	7,592.0	7,289.0	8,165.0
Total Activity 0005 - Direction and Administration		479,946.0	634,955.0	654,057.0	-	561,392.0	583,433.0	593,005.0	600,446.0

Activity 2502 - Product Development

This activity supports the infrastructural and other development within the resort areas; concept development of new tourism businesses and provide technical assistance and advice to existing tourism businesses and other industry stakeholders. Specific amounts are included to support:

- Negril Stadium- Phase 2 60,000.0
- Entrance to Resort Area enhancement 45,000.0
- Montego Bay Airport Round-a-bout Beautification 25,000.0
- Directional and attraction signage project 20,000.0
- Barriers on the Elegant Corridor 150,000.0
- Community Tourism Development Programme 339,699.0

21	Compensation of Employees	100,246.0	233,726.0	245,270.0	-	182,571.0	193,343.0	206,683.0	211,643.0
22	Travel Expenses and Subsistence	45,499.0	62,799.0	62,799.0	-	48,493.0	49,703.0	48,493.0	48,493.0
23	Rental of Property and Machinery	16,921.0	33,339.0	33,339.0	-	36,147.0	37,050.0	36,147.0	36,147.0
24	Utilities and Communication Services	1,500.0	11,135.0	11,135.0	-	4,016.0	4,115.0	4,016.0	4,016.0
25	Use of Goods and Services	21,584.0	347,078.0	347,078.0	-	625,530.0	761,797.0	825,924.0	909,391.0
27	Grants, Contributions and Subsidies	-	13,813.0	13,813.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	9,003.0	9,003.0	-	530.0	543.0	556.0	570.0
Total Activity 2502 - Product Development		185,750.0	710,893.0	722,437.0	-	897,287.0	1,046,551.0	1,121,819.0	1,210,260.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2503 - Product Quality Support

This activity supports the uses of establishing, assessing and monitoring the standards of all tourism entities. It also facilitates the processing of licenses for all tourism entities and through a process of consultation, recommends improvements to the operation of tourism entities. Allocations are included to support the following activities:

- Destination Assurance Programme 219,000.0
- The Tourism Service Excellent Awards Programme 15,000.0
- River Rafting Authority 5,000.0

21	Compensation of Employees	40,704.0	136,076.0	144,651.0	-	128,245.0	135,810.0	145,182.0	148,666.0
22	Travel Expenses and Subsistence	14,667.0	32,789.0	32,789.0	-	35,649.0	36,535.0	40,000.0	38,385.0
23	Rental of Property and Machinery	16,242.0	28,834.0	28,834.0	-	18,562.0	19,025.0	19,500.0	19,983.0
24	Utilities and Communication Services	1,768.0	9,630.0	9,630.0	-	1,384.0	1,418.0	1,453.0	1,489.0
25	Use of Goods and Services	93,118.0	339,757.0	339,757.0	-	315,259.0	323,132.0	340,658.0	339,492.0
27	Grants, Contributions and Subsidies	-	11,945.0	11,945.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	7,787.0	7,787.0	-	545.0	557.0	571.0	585.0
Total Activity 2503 - Product Quality Support		166,499.0	566,818.0	575,393.0	-	499,644.0	516,477.0	547,364.0	548,600.0



2018-2019 Jamaica Budget

Head 17000B - Ministry of Tourism

Head 17000B - Ministry of Tourism
Budget 3 - Capital B

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs									
13	Tourism	17,000.0	-	-	-	-	-	-	-
13	650 Promotion of Tourism	17,000.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		17,000.0	-	-	-	-	-	-	-
Total Budget 3 - Capital B		17,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	1,050.0	-	-	-	-	-	-	-
25	Use of Goods and Services	15,950.0	-	-	-	-	-	-	-
Total Budget 3 - Capital B		17,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 17000B - Ministry of Tourism

\$ '000

Head 17000B - Ministry of Tourism
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 650 - Promotion of Tourism

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Tourism Product Development and Services	17,000.0	-	-	-	-	-	-	-
21 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	17,000.0	-	-	-	-	-	-	-
Total Programme 650 - Promotion of Tourism	17,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	1,050.0	-	-	-	-	-	-
25	Use of Goods and Services	15,950.0	-	-	-	-	-	-
	Total Programme 650 - Promotion of Tourism	17,000.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

\$ '000

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
05	Economic Planning and Statistical Services	1,537,583.0	1,627,480.0	1,620,143.0	-	1,737,720.0	1,833,019.0	1,949,041.0	2,013,623.0
05	133 Economic Planning	665,921.0	708,486.0	713,749.0	-	785,760.0	828,634.0	883,295.0	910,578.0
05	134 Statistical Services	871,662.0	918,994.0	906,394.0	-	951,960.0	1,004,385.0	1,065,746.0	1,103,045.0
99	Other General Public Services	125,586.0	724,016.0	757,095.0	-	793,360.0	817,738.0	860,277.0	886,428.0
99	001 Executive Direction and Administration	78,684.0	661,908.0	692,087.0	-	729,286.0	750,670.0	789,634.0	814,058.0
99	003 Research and Development	24,876.0	28,166.0	27,066.0	-	27,912.0	29,196.0	30,667.0	31,630.0
99	426 Legal Services	22,026.0	33,942.0	37,942.0	-	36,162.0	37,872.0	39,976.0	40,740.0
Total Function 01 - General Public Services		1,663,169.0	2,351,496.0	2,377,238.0	-	2,531,080.0	2,650,757.0	2,809,318.0	2,900,051.0
Function 04 - Economic Affairs									
01	Industry and Commerce	797,698.0	1,098,981.0	1,078,322.0	-	1,131,851.0	1,191,784.0	1,261,100.0	1,306,718.0
01	004 Regional and International Cooperation	1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0
01	301 Industrial Development and Export Promotion	795,864.0	1,056,858.0	1,036,199.0	-	1,089,728.0	1,147,555.0	1,214,659.0	1,257,955.0
03	Agriculture, Forestry and Fishing	1,882,966.0	2,206,114.0	2,233,344.0	-	2,280,205.0	2,268,774.0	2,386,431.0	2,510,412.0
03	101 Rural Development - Survey, Land Administration, Settlement and Land Reform	216,297.0	216,713.0	218,713.0	-	227,709.0	238,800.0	252,012.0	258,474.0
03	105 Irrigation	1,465,699.0	1,734,593.0	1,757,023.0	-	1,766,234.0	1,729,049.0	1,816,885.0	1,922,886.0
03	112 Planning and Policy	200,970.0	254,808.0	257,608.0	-	286,262.0	300,925.0	317,534.0	329,052.0
06	Road Construction and Repairs	1,626,487.0	1,268,639.0	4,548,020.0	-	3,488,100.0	3,742,271.0	3,926,042.0	4,137,965.0
06	005 Disaster Management	191,625.0	191,625.0	1,308,625.0	-	491,625.0	501,207.0	511,267.0	521,830.0
06	225 Arterial Roads	106,770.0	73,270.0	248,270.0	-	73,270.0	76,805.0	80,517.0	84,414.0
06	226 Secondary Roads	399,710.0	238,210.0	2,238,210.0	-	2,149,169.0	2,378,361.0	2,535,614.0	2,721,040.0
06	230 Road Traffic and Safety	65,000.0	64,700.0	64,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0
06	233 Infrastructures	863,382.0	700,834.0	688,215.0	-	709,336.0	717,963.0	727,312.0	735,783.0
14	Physical Planning and Development	370,784.0	464,959.0	471,661.0	-	567,654.0	595,308.0	625,402.0	651,978.0
14	357 Regulation of Real Estate Business & Profession	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0
14	376 Land Use Planning and Development	146,914.0	215,308.0	216,308.0	-	228,344.0	239,032.0	251,312.0	259,184.0
15	Scientific and Technological Services	212,702.0	218,149.0	204,209.0	-	227,492.0	237,794.0	250,035.0	255,375.0
15	600 Meteorological, Weather and Climate Services	212,702.0	218,149.0	204,209.0	-	227,492.0	237,794.0	250,035.0	255,375.0
Total Function 04 - Economic Affairs		4,890,637.0	5,256,842.0	8,535,556.0	-	7,695,302.0	8,035,931.0	8,449,010.0	8,862,448.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 05 - Environmental Protection and Conservation								
04 Protection Of Biodiversity and Landscape	143,646.0	142,886.0	145,686.0	-	146,119.0	152,788.0	160,044.0	166,470.0
04 001 Executive Direction and Administration	51,646.0	50,886.0	53,686.0	-	54,119.0	56,188.0	58,614.0	59,969.0
04 004 Regional and International Cooperation	92,000.0	92,000.0	92,000.0	-	92,000.0	96,600.0	101,430.0	106,501.0
Total Function 05 - Environmental Protection and Conservation	143,646.0	142,886.0	145,686.0	-	146,119.0	152,788.0	160,044.0	166,470.0
Function 06 - Housing and Community Amenities								
01 Housing Development	410,095.0	303,355.0	566,127.0	-	502,943.0	342,312.0	358,882.0	369,331.0
01 010 Assistance to Public Sector and Other Bodies	77,500.0	90,000.0	86,028.0	-	90,000.0	94,500.0	99,226.0	104,186.0
01 201 Housing Schemes	313,402.0	195,243.0	460,287.0	-	387,049.0	220,892.0	231,520.0	236,327.0
01 202 Regulation	19,193.0	18,112.0	19,812.0	-	25,894.0	26,920.0	28,136.0	28,818.0
02 Community Development	82,295.0	12,000.0	12,000.0	-	-	-	-	-
02 005 Disaster Management	82,295.0	12,000.0	12,000.0	-	-	-	-	-
03 Water Supply Services	1,002,308.0	481,161.0	492,478.0	-	487,471.0	488,355.0	512,572.0	530,156.0
03 001 Executive Direction and Administration	457,169.0	-	-	-	-	-	-	-
03 479 Surveys and Investigations	226,700.0	250,768.0	254,268.0	-	290,472.0	281,506.0	295,381.0	302,105.0
03 480 Rural Water Supply Management	243,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0
03 485 Drought Mitigation	75,000.0	75,000.0	75,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
Total Function 06 - Housing and Community Amenities	1,494,698.0	796,516.0	1,070,605.0	-	990,414.0	830,667.0	871,454.0	899,487.0
Total Budget 1 - Recurrent	8,192,150.0	8,547,740.0	12,129,085.0	-	11,362,915.0	11,670,143.0	12,289,826.0	12,828,456.0
Less Appropriations-In-Aid	1,690,070.0	1,665,763.0	1,680,407.0	-	1,651,419.0	1,701,348.0	1,754,168.0	1,851,908.0
Net Total Budget 1 - Recurrent	6,502,080.0	6,881,977.0	10,448,678.0	-	9,711,496.0	9,968,795.0	10,535,658.0	10,976,548.0

Analysis of Expenditure									
21	Compensation of Employees	2,729,384.0	2,893,054.0	2,911,235.0	-	3,248,860.0	3,371,481.0	3,606,861.0	3,685,771.0
22	Travel Expenses and Subsistence	645,983.0	677,001.0	659,353.0	-	744,212.0	747,212.0	747,207.0	746,852.0
23	Rental of Property and Machinery	251,221.0	294,408.0	284,661.0	-	302,486.0	320,172.0	338,966.0	400,293.0
24	Utilities and Communication Services	717,350.0	809,014.0	825,517.0	-	752,204.0	755,203.0	760,703.0	765,203.0
25	Use of Goods and Services	1,947,953.0	2,432,164.0	5,755,356.0	-	4,648,050.0	4,949,886.0	5,260,357.0	5,602,592.0
27	Grants, Contributions and Subsidies	1,490,061.0	1,235,758.0	1,249,028.0	-	1,290,211.0	1,328,054.0	1,367,789.0	1,409,508.0
28	Retirement Benefits	14,425.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	129,550.0	6,697.0	259,197.0	-	182,844.0	8,236.0	8,648.0	9,080.0
31	Land (Nonproduced Assets)	52,500.0	31,221.0	18,612.0	-	21,000.0	21,950.0	22,948.0	23,995.0
32	Fixed Assets (Capital Goods)	213,723.0	168,423.0	166,126.0	-	173,048.0	167,949.0	176,347.0	185,162.0
Total Budget 1 - Recurrent		8,192,150.0	8,547,740.0	12,129,085.0	-	11,362,915.0	11,670,143.0	12,289,826.0	12,828,456.0
Less Appropriations-In-Aid		1,690,070.0	1,665,763.0	1,680,407.0	-	1,651,419.0	1,701,348.0	1,754,168.0	1,851,908.0
Net Total Budget 1 - Recurrent		6,502,080.0	6,881,977.0	10,448,678.0	-	9,711,496.0	9,968,795.0	10,535,658.0	10,976,548.0



2018-2019 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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Description of Programme

This programme supports economic planning. It encompasses activities of the Planning Institute of Jamaica (PIOJ). 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.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	665,921.0	708,486.0	713,749.0	-	785,760.0	828,634.0	883,295.0	910,578.0
0005 Direction and Administration	35,358.0	50,000.0	57,293.0	-	125,356.0	131,574.0	138,102.0	144,958.0
0220 Computer Services	35,632.0	45,115.0	45,115.0	-	46,488.0	48,563.0	50,988.0	52,362.0
0351 General Administration	172,802.0	195,803.0	212,403.0	-	216,635.0	231,417.0	248,563.0	261,092.0
0497 Survey of Living Conditions	1,450.0	3,225.0	3,225.0	-	3,225.0	3,386.0	3,556.0	3,733.0
0575 Civil Registration and Vital Statistics	5,200.0	5,200.0	2,300.0	-	5,200.0	5,460.0	5,734.0	6,020.0
0576 Vision 2030 Jamaica National Development Plan	50,000.0	42,564.0	42,564.0	-	42,564.0	44,693.0	51,886.0	49,273.0
0633 Technical Services	330,758.0	331,858.0	310,328.0	-	311,571.0	327,239.0	346,504.0	353,434.0
1780 National Poverty Reduction Programme	14,721.0	14,721.0	20,521.0	-	14,721.0	15,302.0	15,912.0	16,553.0
9396 Growth Inducement Programme	20,000.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
Total Programme 133 - Economic Planning	665,921.0	708,486.0	713,749.0	-	785,760.0	828,634.0	883,295.0	910,578.0

Analysis of Expenditure								
21 Compensation of Employees	379,532.0	360,262.0	346,932.0	-	390,246.0	413,660.0	442,614.0	452,356.0
22 Travel Expenses and Subsistence	74,741.0	70,943.0	70,943.0	-	71,721.0	71,721.0	71,721.0	71,721.0
23 Rental of Property and Machinery	-	2,143.0	2,143.0	-	2,811.0	2,823.0	2,836.0	2,849.0
24 Utilities and Communication Services	25,000.0	27,758.0	33,258.0	-	33,150.0	34,150.0	34,650.0	35,150.0
25 Use of Goods and Services	181,648.0	239,514.0	252,607.0	-	279,202.0	297,219.0	321,960.0	338,512.0
27 Grants, Contributions and Subsidies	-	991.0	991.0	-	781.0	820.0	861.0	904.0
32 Fixed Assets (Capital Goods)	5,000.0	6,875.0	6,875.0	-	7,849.0	8,241.0	8,653.0	9,086.0
Total Programme 133 - Economic Planning	665,921.0	708,486.0	713,749.0	-	785,760.0	828,634.0	883,295.0	910,578.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This activity supports the work of the Community Renewal Programme (CRP) including:

- Coordinating interagency activities/interventions in six communities in St James, five in Clarendon, four in St James and four to be added in St Catherine.
- Implementing the Caribbean Development Bank (CDB) Baseline study of 17 CRP communities
- Collecting of data to support the CRP Monitoring and Evaluation System.
- Developing Community Renewal and Readiness Indices
- Implementing behaviour modification programmes
- Coordinating United Nations Development Programme(UNDP) Community Rejuvenation Project
- Coordinating the Tivoli Composting and Peckham Bamboo Projects
- Staging of the annual Best Practice Symposium on Community Development.

The provision includes **\$75.356m** which is reflected as **Appropriations-In-Aid**.

24 Utilities and Communication Services	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
25 Use of Goods and Services	35,358.0	50,000.0	57,293.0	-	123,856.0	130,049.0	136,551.0	143,379.0
32 Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
Total Activity 0005 - Direction and Administration	35,358.0	50,000.0	57,293.0	-	125,356.0	131,574.0	138,102.0	144,958.0



2018-2019 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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0220 - Computer Services

This activity supports the operation and maintenance of the Planning Institute of Jamaica's (PIOJ) computer facilities.

21	Compensation of Employees	20,851.0	18,583.0	18,583.0	-	22,208.0	23,541.0	25,187.0	25,743.0
22	Travel Expenses and Subsistence	3,781.0	3,796.0	3,796.0	-	4,503.0	4,503.0	4,503.0	4,503.0
24	Utilities and Communication Services	-	2,758.0	2,758.0	-	4,939.0	4,939.0	4,939.0	4,939.0
25	Use of Goods and Services	6,000.0	14,303.0	14,303.0	-	14,303.0	15,018.0	15,769.0	16,558.0
32	Fixed Assets (Capital Goods)	5,000.0	5,675.0	5,675.0	-	535.0	562.0	590.0	619.0
Total Activity 0220 - Computer Services		35,632.0	45,115.0	45,115.0	-	46,488.0	48,563.0	50,988.0	52,362.0

Activity 0351 - General Administration

This activity supports the overall direction and management of the Planning Institute of Jamaica including human resources management, accounting, financial management and other general office support services.

21	Compensation of Employees	93,250.0	96,061.0	107,161.0	-	116,893.0	123,906.0	132,579.0	135,497.0
22	Travel Expenses and Subsistence	17,633.0	18,721.0	18,721.0	-	18,792.0	18,792.0	18,792.0	18,792.0
23	Rental of Property and Machinery	-	2,143.0	2,143.0	-	2,811.0	2,823.0	2,836.0	2,849.0
24	Utilities and Communication Services	25,000.0	25,000.0	30,500.0	-	24,111.0	25,111.0	25,611.0	26,111.0
25	Use of Goods and Services	36,919.0	52,678.0	52,678.0	-	47,714.0	54,156.0	61,784.0	70,534.0
32	Fixed Assets (Capital Goods)	-	1,200.0	1,200.0	-	6,314.0	6,629.0	6,961.0	7,309.0
Total Activity 0351 - General Administration		172,802.0	195,803.0	212,403.0	-	216,635.0	231,417.0	248,563.0	261,092.0

Activity 0497 - Survey of Living Conditions

This activity supports the timely completion of the Jamaica Survey of Living Conditions (JSLC) for the 2017 report for presentation in 2018 as mandated by Cabinet. The JSLC is a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).

25	Use of Goods and Services	1,450.0	3,225.0	3,225.0	-	3,225.0	3,386.0	3,556.0	3,733.0
Total Activity 0497 - Survey of Living Conditions		1,450.0	3,225.0	3,225.0	-	3,225.0	3,386.0	3,556.0	3,733.0

Activity 0575 - Civil Registration and Vital Statistics

This activity supports the operations of the Secretariat for Vital Statistic Commission.

25	Use of Goods and Services	5,200.0	4,209.0	1,309.0	-	4,419.0	4,640.0	4,873.0	5,116.0
27	Grants, Contributions and Subsidies	-	991.0	991.0	-	781.0	820.0	861.0	904.0
Total Activity 0575 - Civil Registration and Vital Statistics		5,200.0	5,200.0	2,300.0	-	5,200.0	5,460.0	5,734.0	6,020.0

Activity 0576 - 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.

25	Use of Goods and Services	50,000.0	42,564.0	42,564.0	-	42,564.0	44,693.0	51,886.0	49,273.0
Total Activity 0576 - Vision 2030 Jamaica National Development Plan		50,000.0	42,564.0	42,564.0	-	42,564.0	44,693.0	51,886.0	49,273.0



2018-2019 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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0633 - Technical 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.

The allocation will provide support for:-

- the National 2030 Agenda Oversight Committee;
- the preparation of national positions and reports for the High-Level Political Forum on Sustainable Development and the Forum of the Countries of Latin America and the Caribbean on Sustainable Development; and
- the national Sustainable Development Goals (SDG's) public education campaign and stakeholder engagements.

21	Compensation of Employees	265,431.0	245,618.0	221,188.0	-	251,145.0	266,213.0	284,848.0	291,116.0
22	Travel Expenses and Subsistence	53,327.0	48,426.0	48,426.0	-	48,426.0	48,426.0	48,426.0	48,426.0
25	Use of Goods and Services	12,000.0	37,814.0	40,714.0	-	11,500.0	12,075.0	12,679.0	13,313.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
Total Activity 0633 - Technical Services		330,758.0	331,858.0	310,328.0	-	311,571.0	327,239.0	346,504.0	353,434.0

Activity 1780 - National Poverty Reduction Programme

This activity supports the administrative costs of the National Poverty Reduction Secretariat.

24	Utilities and Communication Services	-	-	-	-	3,100.0	3,100.0	3,100.0	3,100.0
25	Use of Goods and Services	14,721.0	14,721.0	20,521.0	-	11,621.0	12,202.0	12,812.0	13,453.0
Total Activity 1780 - National Poverty Reduction Programme		14,721.0	14,721.0	20,521.0	-	14,721.0	15,302.0	15,912.0	16,553.0

Activity 9396 - Growth Inducement Programme

This activity supports the Growth Inducement Programme, formerly known as the Growth Secretariat. The programme facilitates research and analysis to inform government policy and initiatives directly related to economic growth, as well as develop strategies to eliminate impediments to growth. It supports the development and implementation of accompanying, monitoring and evaluation frameworks for various growth initiatives.

25	Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
Total Activity 9396 - Growth Inducement Programme		20,000.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0



2018-2019 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 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

Description of Programme

This programme supports Statistical Services; it encompasses activities related to the Statistical Institute of Jamaica (STATIN). 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Statistics, Surveys and Analysis	871,662.0	918,994.0	906,394.0	-	951,960.0	1,004,385.0	1,065,746.0	1,103,045.0
0005 Direction and Administration	815,248.0	818,213.0	807,613.0	-	933,917.0	985,555.0	1,045,987.0	1,082,793.0
0497 Survey of Living Conditions	7,724.0	7,724.0	7,724.0	-	8,521.0	8,872.0	9,262.0	9,574.0
9350 Household Expenditure Survey	48,690.0	93,057.0	91,057.0	-	9,522.0	9,958.0	10,497.0	10,678.0
Total Programme 134 - Statistical Services	871,662.0	918,994.0	906,394.0	-	951,960.0	1,004,385.0	1,065,746.0	1,103,045.0

Analysis of Expenditure								
21 Compensation of Employees	493,356.0	514,114.0	501,514.0	-	525,531.0	557,063.0	596,057.0	609,171.0
22 Travel Expenses and Subsistence	103,720.0	108,262.0	108,262.0	-	115,264.0	118,264.0	118,264.0	117,903.0
23 Rental of Property and Machinery	86,500.0	88,000.0	88,000.0	-	96,100.0	103,307.0	111,055.0	119,385.0
24 Utilities and Communication Services	31,395.0	31,395.0	31,395.0	-	40,900.0	42,900.0	43,900.0	43,900.0
25 Use of Goods and Services	107,266.0	151,750.0	151,750.0	-	142,948.0	150,073.0	162,052.0	176,547.0
28 Retirement Benefits	14,425.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	-	5,697.0	5,697.0	-	6,372.0	6,691.0	7,026.0	7,377.0
32 Fixed Assets (Capital Goods)	35,000.0	19,776.0	19,776.0	-	24,845.0	26,087.0	27,392.0	28,762.0
Total Programme 134 - Statistical Services	871,662.0	918,994.0	906,394.0	-	951,960.0	1,004,385.0	1,065,746.0	1,103,045.0

Sub Programme 20 - Statistics, Surveys and Analysis

Activity 0005 - Direction and Administration

This activity supports the overall operations of the Statistical Institute of Jamaica (STATIN).

21 Compensation of Employees	479,826.0	489,826.0	479,226.0	-	516,428.0	547,414.0	585,732.0	598,619.0
22 Travel Expenses and Subsistence	100,026.0	105,026.0	105,026.0	-	111,146.0	114,146.0	114,146.0	113,785.0
23 Rental of Property and Machinery	86,500.0	88,000.0	88,000.0	-	96,100.0	103,307.0	111,055.0	119,385.0
24 Utilities and Communication Services	31,395.0	31,395.0	31,395.0	-	40,900.0	42,900.0	43,900.0	43,900.0
25 Use of Goods and Services	68,076.0	78,493.0	78,493.0	-	138,126.0	145,010.0	156,736.0	170,965.0
28 Retirement Benefits	14,425.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	-	5,697.0	5,697.0	-	6,372.0	6,691.0	7,026.0	7,377.0
32 Fixed Assets (Capital Goods)	35,000.0	19,776.0	19,776.0	-	24,845.0	26,087.0	27,392.0	28,762.0
Total Activity 0005 - Direction and Administration	815,248.0	818,213.0	807,613.0	-	933,917.0	985,555.0	1,045,987.0	1,082,793.0

Activity 0497 - Survey of Living Conditions

This activity supports the timely completion of the Jamaica Survey of Living Conditions (JSLC) for the 2017 report for presentation in 2018 as mandated by Cabinet. The JSLC is a joint publication of the Planning Institute of Jamaica (PIOJ) and STATIN.

21 Compensation of Employees	5,530.0	5,530.0	5,530.0	-	1,840.0	1,950.0	2,087.0	2,133.0
22 Travel Expenses and Subsistence	2,194.0	2,194.0	2,194.0	-	1,859.0	1,859.0	1,859.0	1,859.0
25 Use of Goods and Services	-	-	-	-	4,822.0	5,063.0	5,316.0	5,582.0
Total Activity 0497 - Survey of Living Conditions	7,724.0	7,724.0	7,724.0	-	8,521.0	8,872.0	9,262.0	9,574.0



2018-2019 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 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 9350 - Household Expenditure Survey

This activity supports the normalization and analysis of the data generated by the Household Expenditure Survey. The survey was conducted between February 2017 and February 2018 and targeted approximately 12,500 households over the period.

21	Compensation of Employees	8,000.0	18,758.0	16,758.0	-	7,263.0	7,699.0	8,238.0	8,419.0
22	Travel Expenses and Subsistence	1,500.0	1,042.0	1,042.0	-	2,259.0	2,259.0	2,259.0	2,259.0
25	Use of Goods and Services	39,190.0	73,257.0	73,257.0	-	-	-	-	-
Total Activity 9350 - Household Expenditure Survey		48,690.0	93,057.0	91,057.0	-	9,522.0	9,958.0	10,497.0	10,678.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	78,684.0	661,908.0	692,087.0	-	729,286.0	750,670.0	789,634.0	814,058.0
0001	Direction and Management	32,775.0	134,869.0	153,148.0	-	157,232.0	164,451.0	173,058.0	176,040.0
0002	Financial Management and Accounting Services	20,909.0	75,076.0	84,676.0	-	78,708.0	82,775.0	87,764.0	89,513.0
0005	Direction and Administration	-	341,920.0	354,926.0	-	382,631.0	387,357.0	406,964.0	421,183.0
0279	Administration of Internal Audit	-	16,460.0	18,360.0	-	17,132.0	17,824.0	18,673.0	18,988.0
1327	Montego Bay Convention Centre	25,000.0	-	-	-	-	-	-	-
2726	Economic Growth Council Secretariat	-	93,583.0	80,977.0	-	93,583.0	98,263.0	103,175.0	108,334.0
Total Programme 001 - Executive Direction and Administration		78,684.0	661,908.0	692,087.0	-	729,286.0	750,670.0	789,634.0	814,058.0

Analysis of Expenditure									
21	Compensation of Employees	41,879.0	250,069.0	285,519.0	-	308,689.0	327,517.0	350,045.0	357,298.0
22	Travel Expenses and Subsistence	10,904.0	69,248.0	71,577.0	-	76,162.0	76,163.0	76,163.0	76,163.0
23	Rental of Property and Machinery	-	170,585.0	160,085.0	-	170,050.0	178,548.0	187,472.0	196,841.0
24	Utilities and Communication Services	-	16,219.0	16,719.0	-	17,618.0	17,618.0	17,618.0	17,618.0
25	Use of Goods and Services	25,315.0	135,935.0	144,920.0	-	135,294.0	142,033.0	149,106.0	156,446.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,050.0	1,102.0	1,157.0
32	Fixed Assets (Capital Goods)	586.0	18,852.0	12,267.0	-	20,473.0	7,741.0	8,128.0	8,535.0
Total Programme 001 - Executive Direction and Administration		78,684.0	661,908.0	692,087.0	-	729,286.0	750,670.0	789,634.0	814,058.0

Sub Programme 01 - General Administration

Activity 0001 - 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	26,900.0	83,458.0	100,408.0	-	109,741.0	116,329.0	124,274.0	126,561.0
22	Travel Expenses and Subsistence	5,875.0	35,321.0	36,650.0	-	34,877.0	34,877.0	34,877.0	34,877.0
24	Utilities and Communication Services	-	99.0	99.0	-	-	-	-	-
25	Use of Goods and Services	-	13,135.0	13,135.0	-	11,604.0	12,185.0	12,794.0	13,433.0
32	Fixed Assets (Capital Goods)	-	2,856.0	2,856.0	-	1,010.0	1,060.0	1,113.0	1,169.0
Total Activity 0001 - Direction and Management		32,775.0	134,869.0	153,148.0	-	157,232.0	164,451.0	173,058.0	176,040.0

Activity 0002 - Financial Management and Accounting Services

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

21	Compensation of Employees	14,979.0	59,497.0	68,097.0	-	64,230.0	68,084.0	72,850.0	74,452.0
22	Travel Expenses and Subsistence	5,029.0	10,746.0	11,746.0	-	10,077.0	10,077.0	10,077.0	10,077.0
25	Use of Goods and Services	315.0	3,383.0	3,383.0	-	2,596.0	2,719.0	2,847.0	2,895.0
32	Fixed Assets (Capital Goods)	586.0	1,450.0	1,450.0	-	1,805.0	1,895.0	1,990.0	2,089.0
Total Activity 0002 - Financial Management and Accounting Services		20,909.0	75,076.0	84,676.0	-	78,708.0	82,775.0	87,764.0	89,513.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the costs that facilitate staff administrative matters, housekeeping, the documentation centre and other ancillary office management services.

21	Compensation of Employees	-	97,100.0	105,100.0	-	123,846.0	131,580.0	140,590.0	143,683.0
22	Travel Expenses and Subsistence	-	18,416.0	18,416.0	-	25,747.0	25,748.0	25,748.0	25,748.0
23	Rental of Property and Machinery	-	170,585.0	160,085.0	-	170,050.0	178,548.0	187,472.0	196,841.0
24	Utilities and Communication Services	-	16,120.0	16,620.0	-	17,618.0	17,618.0	17,618.0	17,618.0
25	Use of Goods and Services	-	26,172.0	47,763.0	-	28,663.0	30,076.0	31,560.0	33,118.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,050.0	1,102.0	1,157.0
32	Fixed Assets (Capital Goods)	-	12,527.0	5,942.0	-	15,707.0	2,737.0	2,874.0	3,018.0
Total Activity 0005 - Direction and Administration		-	341,920.0	354,926.0	-	382,631.0	387,357.0	406,964.0	421,183.0

Activity 0279 - 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	-	10,014.0	11,914.0	-	10,872.0	11,524.0	12,331.0	12,602.0
22	Travel Expenses and Subsistence	-	4,765.0	4,765.0	-	5,461.0	5,461.0	5,461.0	5,461.0
25	Use of Goods and Services	-	1,431.0	1,431.0	-	617.0	648.0	680.0	714.0
32	Fixed Assets (Capital Goods)	-	250.0	250.0	-	182.0	191.0	201.0	211.0
Total Activity 0279 - Administration of Internal Audit		-	16,460.0	18,360.0	-	17,132.0	17,824.0	18,673.0	18,988.0

Activity 2726 - Economic Growth Council Secretariat

This activity supports the administrative, coordinating, monitoring and evaluation services to the Economic Growth Council.

25	Use of Goods and Services	-	91,814.0	79,208.0	-	91,814.0	96,405.0	101,225.0	106,286.0
32	Fixed Assets (Capital Goods)	-	1,769.0	1,769.0	-	1,769.0	1,858.0	1,950.0	2,048.0
Total Activity 2726 - Economic Growth Council Secretariat		-	93,583.0	80,977.0	-	93,583.0	98,263.0	103,175.0	108,334.0



2018-2019 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 003 - Research and Development

Description of Programme

This programme supports the development and implementation of the ministry's long-term vision and goals and the production of the relevant research data to inform policy decisions for the ministry.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02	Planning and Development	24,876.0	28,166.0	27,066.0	-	27,912.0	29,196.0	30,667.0	31,630.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	24,876.0	28,166.0	27,066.0	-	27,912.0	29,196.0	30,667.0	31,630.0
Total Programme 003 - Research and Development		24,876.0	28,166.0	27,066.0	-	27,912.0	29,196.0	30,667.0	31,630.0

Analysis of Expenditure									
21	Compensation of Employees	8,387.0	9,782.0	10,782.0	-	10,983.0	11,642.0	12,457.0	12,731.0
22	Travel Expenses and Subsistence	3,530.0	3,708.0	3,708.0	-	4,429.0	4,429.0	4,429.0	4,429.0
25	Use of Goods and Services	12,809.0	14,676.0	12,576.0	-	11,900.0	12,495.0	13,119.0	13,775.0
32	Fixed Assets (Capital Goods)	150.0	-	-	-	600.0	630.0	662.0	695.0
Total Programme 003 - Research and Development		24,876.0	28,166.0	27,066.0	-	27,912.0	29,196.0	30,667.0	31,630.0

Sub Programme 02 - Planning and Development

Activity 1036 - Policy Formulation, Implementation, 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	8,387.0	9,782.0	10,782.0	-	10,983.0	11,642.0	12,457.0	12,731.0
22	Travel Expenses and Subsistence	3,530.0	3,708.0	3,708.0	-	4,429.0	4,429.0	4,429.0	4,429.0
25	Use of Goods and Services	12,809.0	14,676.0	12,576.0	-	11,900.0	12,495.0	13,119.0	13,775.0
32	Fixed Assets (Capital Goods)	150.0	-	-	-	600.0	630.0	662.0	695.0
Total Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation		24,876.0	28,166.0	27,066.0	-	27,912.0	29,196.0	30,667.0	31,630.0



2018-2019 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 426 - Legal Services

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Legal Services to Government and Government Officers	22,026.0	33,942.0	37,942.0	-	36,162.0	37,872.0	39,976.0	40,740.0
0005 Direction and Administration	22,026.0	33,942.0	37,942.0	-	36,162.0	37,872.0	39,976.0	40,740.0
Total Programme 426 - Legal Services	22,026.0	33,942.0	37,942.0	-	36,162.0	37,872.0	39,976.0	40,740.0

Analysis of Expenditure								
21 Compensation of Employees	16,024.0	24,935.0	28,935.0	-	27,266.0	28,902.0	30,925.0	31,605.0
22 Travel Expenses and Subsistence	5,102.0	7,266.0	7,266.0	-	7,381.0	7,381.0	7,381.0	7,381.0
25 Use of Goods and Services	900.0	741.0	1,379.0	-	1,015.0	1,064.0	1,119.0	1,175.0
32 Fixed Assets (Capital Goods)	-	1,000.0	362.0	-	500.0	525.0	551.0	579.0
Total Programme 426 - Legal Services	22,026.0	33,942.0	37,942.0	-	36,162.0	37,872.0	39,976.0	40,740.0

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 0005 - Direction and Administration

This activity supports the costs associated with providing legal and para-legal services to the ministry, including housing related programmes.

21 Compensation of Employees	16,024.0	24,935.0	28,935.0	-	27,266.0	28,902.0	30,925.0	31,605.0
22 Travel Expenses and Subsistence	5,102.0	7,266.0	7,266.0	-	7,381.0	7,381.0	7,381.0	7,381.0
25 Use of Goods and Services	900.0	741.0	1,379.0	-	1,015.0	1,064.0	1,119.0	1,175.0
32 Fixed Assets (Capital Goods)	-	1,000.0	362.0	-	500.0	525.0	551.0	579.0
Total Activity 0005 - Direction and Administration	22,026.0	33,942.0	37,942.0	-	36,162.0	37,872.0	39,976.0	40,740.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 004 - Regional and International Cooperation

Description of Programme

This Programme supports the interaction and cooperation with the regional and international organizations established to promote mutual development and cooperation between countries. The programme provides for subscriptions and contributions to regional and international organizations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
08	International Organizations	1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0
0007	Membership Fees, Grants and Contributions	1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0
Total Programme 004 - Regional and International Cooperation		1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0
Total Programme 004 - Regional and International Cooperation		1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contributions to the Global Forum (\$1.834m) and the Caribbean Export Development Agency (CEDA) (\$40.289m).

27	Grants, Contributions and Subsidies	1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0
Total Activity 0007 - Membership Fees, Grants and Contributions		1,834.0	42,123.0	42,123.0	-	42,123.0	44,229.0	46,441.0	48,763.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Description of Programme

This programme supports the business and investment opportunities in the domestic and export spheres for the local and international private sector. It is concerned with expanding the Jamaican economy by increasing production and exports, through attracting local and foreign direct investment.

It involves the stimulation of local and foreign investment and exports, through inter alia, investment promotion and 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	Approved Estimates	Revised Estimates	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	656,271.0	849,467.0	850,108.0	-	874,572.0	922,171.0	977,371.0	1,013,551.0
0005	Direction and Administration	325,199.0	562,525.0	555,815.0	-	252,493.0	263,725.0	276,866.0	284,311.0
1013	Investment and Export Promotion Services	331,072.0	286,942.0	294,293.0	-	622,079.0	658,446.0	700,505.0	729,240.0
25	Promotion of Economic Development	139,593.0	207,391.0	186,091.0	-	215,156.0	225,384.0	237,288.0	244,404.0
1050	Jamaica International Financial Service Authority	31,032.0	43,365.0	44,965.0	-	46,308.0	48,335.0	50,735.0	51,979.0
1065	Global Logistics Hub	88,561.0	-	-	-	-	-	-	-
1069	Special Economic Zone Administration	20,000.0	164,026.0	141,126.0	-	168,848.0	177,049.0	186,553.0	192,425.0
Total Programme 301 - Industrial Development and Export Promotion		795,864.0	1,056,858.0	1,036,199.0	-	1,089,728.0	1,147,555.0	1,214,659.0	1,257,955.0

Analysis of Expenditure									
21	Compensation of Employees	424,143.0	469,861.0	451,561.0	-	530,796.0	562,643.0	602,029.0	615,273.0
22	Travel Expenses and Subsistence	115,372.0	92,719.0	92,719.0	-	152,619.0	152,619.0	152,619.0	152,619.0
23	Rental of Property and Machinery	14,933.0	23,484.0	23,487.0	-	22,027.0	23,248.0	24,558.0	25,960.0
24	Utilities and Communication Services	32,706.0	34,771.0	35,058.0	-	36,790.0	36,789.0	36,789.0	36,789.0
25	Use of Goods and Services	197,360.0	427,631.0	424,982.0	-	339,104.0	363,444.0	389,412.0	417,599.0
32	Fixed Assets (Capital Goods)	11,350.0	8,392.0	8,392.0	-	8,392.0	8,812.0	9,252.0	9,715.0
Total Programme 301 - Industrial Development and Export Promotion		795,864.0	1,056,858.0	1,036,199.0	-	1,089,728.0	1,147,555.0	1,214,659.0	1,257,955.0

Sub Programme 01 - General Administration

Activity 0005 - 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. Guided by its 3-Year Corporate Strategic Plan for 2017-2020 as well as the national goal of achieving 5% growth in four years (5-in-4), JAMPRO's 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 2018/2019 financial year.

21	Compensation of Employees	162,086.0	179,409.0	179,409.0	-	119,982.0	127,179.0	136,083.0	139,077.0
22	Travel Expenses and Subsistence	25,665.0	19,630.0	19,630.0	-	20,670.0	20,670.0	20,670.0	20,670.0
23	Rental of Property and Machinery	2,813.0	2,673.0	2,676.0	-	260.0	273.0	287.0	301.0
24	Utilities and Communication Services	31,371.0	30,612.0	30,612.0	-	31,149.0	31,149.0	31,149.0	31,149.0
25	Use of Goods and Services	101,914.0	330,201.0	323,488.0	-	80,432.0	84,454.0	88,677.0	93,114.0
32	Fixed Assets (Capital Goods)	1,350.0	-	-	-	-	-	-	-
Total Activity 0005 - Direction and Administration		325,199.0	562,525.0	555,815.0	-	252,493.0	263,725.0	276,866.0	284,311.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1013 - Investment and Export Promotion Services

This activity supports the investment and promotional programmes that focus on the following market sectors:

- Tourism
- Mining and Energy
- Creative Industries
- Manufacturing
- Agriculture
- Services
- Business Process Outsourcing
- Logistics and Infrastructure

21	Compensation of Employees	200,888.0	196,129.0	196,129.0	-	308,725.0	327,249.0	350,156.0	357,860.0
22	Travel Expenses and Subsistence	64,795.0	44,778.0	44,778.0	-	103,638.0	103,638.0	103,638.0	103,638.0
23	Rental of Property and Machinery	1,200.0	1,200.0	1,200.0	-	1,870.0	2,008.0	2,158.0	2,319.0
24	Utilities and Communication Services	-	-	-	-	1,415.0	1,415.0	1,415.0	1,415.0
25	Use of Goods and Services	64,189.0	44,835.0	52,186.0	-	206,431.0	224,136.0	243,138.0	264,008.0
Total Activity 1013 - Investment and Export Promotion Services		331,072.0	286,942.0	294,293.0	-	622,079.0	658,446.0	700,505.0	729,240.0

Sub Programme 25 - Promotion of Economic Development

Activity 1050 - Jamaica International Financial Service Authority

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	21,250.0	21,150.0	22,750.0	-	24,093.0	25,538.0	27,326.0	27,927.0
22	Travel Expenses and Subsistence	4,531.0	5,930.0	5,930.0	-	5,930.0	5,930.0	5,930.0	5,930.0
23	Rental of Property and Machinery	1,684.0	7,900.0	7,900.0	-	8,186.0	8,378.0	8,579.0	8,791.0
24	Utilities and Communication Services	392.0	216.0	216.0	-	283.0	282.0	282.0	282.0
25	Use of Goods and Services	3,175.0	8,169.0	8,169.0	-	7,816.0	8,207.0	8,618.0	9,049.0
Total Activity 1050 - Jamaica International Financial Service Authority		31,032.0	43,365.0	44,965.0	-	46,308.0	48,335.0	50,735.0	51,979.0

Activity 1069 - Special Economic Zone Administration

The functions of Global Logistics Hub have been merged with the operations of the Jamaica Special Economic Zone Authority.

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.

21	Compensation of Employees	10,000.0	73,173.0	53,273.0	-	77,996.0	82,677.0	88,464.0	90,409.0
22	Travel Expenses and Subsistence	-	22,381.0	22,381.0	-	22,381.0	22,381.0	22,381.0	22,381.0
23	Rental of Property and Machinery	8,736.0	11,711.0	11,711.0	-	11,711.0	12,589.0	13,534.0	14,549.0
24	Utilities and Communication Services	-	3,943.0	4,230.0	-	3,943.0	3,943.0	3,943.0	3,943.0
25	Use of Goods and Services	1,264.0	44,426.0	41,139.0	-	44,425.0	46,647.0	48,979.0	51,428.0
32	Fixed Assets (Capital Goods)	-	8,392.0	8,392.0	-	8,392.0	8,812.0	9,252.0	9,715.0
Total Activity 1069 - Special Economic Zone Administration		20,000.0	164,026.0	141,126.0	-	168,848.0	177,049.0	186,553.0	192,425.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform

Description of Programme

This programme supports the general administration, planning and the overall management of the provision of land-related dealings and rural development.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Land Administration and Management	216,297.0	216,713.0	218,713.0	-	227,709.0	238,800.0	252,012.0	258,474.0
0005	Direction and Administration	216,297.0	216,713.0	218,713.0	-	227,709.0	238,800.0	252,012.0	258,474.0
Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform		216,297.0	216,713.0	218,713.0	-	227,709.0	238,800.0	252,012.0	258,474.0

Analysis of Expenditure									
21	Compensation of Employees	102,166.0	125,703.0	133,703.0	-	139,961.0	148,359.0	158,744.0	162,236.0
22	Travel Expenses and Subsistence	26,091.0	43,908.0	24,639.0	-	25,772.0	25,772.0	25,772.0	25,772.0
23	Rental of Property and Machinery	360.0	-	400.0	-	418.0	439.0	461.0	484.0
24	Utilities and Communication Services	2,855.0	-	7,762.0	-	8,119.0	8,119.0	8,119.0	8,119.0
25	Use of Goods and Services	68,253.0	37,002.0	48,109.0	-	46,939.0	49,286.0	51,750.0	54,338.0
32	Fixed Assets (Capital Goods)	16,572.0	10,100.0	4,100.0	-	6,500.0	6,825.0	7,166.0	7,525.0
Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform		216,297.0	216,713.0	218,713.0	-	227,709.0	238,800.0	252,012.0	258,474.0

Sub Programme 20 - Land Administration and Management

Activity 0005 - Direction and Administration

This activity supports the Land Administration and Management Programme (LAMP), a government initiative to assist land owners in Jamaica to obtain Certificates of Title. LAMP provides critical information to the National Land Agency (NLA) which assists the NLA in developing a Cadastral Map for Jamaica.

The allocation is to meet the administrative expenses of the LAMP. Revenue inflow of **\$57.452m** is projected from the LAMP Land Tenure Fund and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	102,166.0	125,703.0	133,703.0	-	139,961.0	148,359.0	158,744.0	162,236.0
22	Travel Expenses and Subsistence	26,091.0	43,908.0	24,639.0	-	25,772.0	25,772.0	25,772.0	25,772.0
23	Rental of Property and Machinery	360.0	-	400.0	-	418.0	439.0	461.0	484.0
24	Utilities and Communication Services	2,855.0	-	7,762.0	-	8,119.0	8,119.0	8,119.0	8,119.0
25	Use of Goods and Services	68,253.0	37,002.0	48,109.0	-	46,939.0	49,286.0	51,750.0	54,338.0
32	Fixed Assets (Capital Goods)	16,572.0	10,100.0	4,100.0	-	6,500.0	6,825.0	7,166.0	7,525.0
Total Activity 0005 - Direction and Administration		216,297.0	216,713.0	218,713.0	-	227,709.0	238,800.0	252,012.0	258,474.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

Description of Programme

This programme supports the irrigation services provided by the National Irrigation Commission.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Irrigation Services	1,465,699.0	1,734,593.0	1,757,023.0	-	1,766,234.0	1,729,049.0	1,816,885.0	1,922,886.0
0005 Direction and Administration	1,420,699.0	1,671,343.0	1,693,773.0	-	1,702,984.0	1,662,636.0	1,747,152.0	1,849,666.0
0205 Rehabilitation and Maintenance Works	45,000.0	63,250.0	63,250.0	-	63,250.0	66,413.0	69,733.0	73,220.0
Total Programme 105 - Irrigation	1,465,699.0	1,734,593.0	1,757,023.0	-	1,766,234.0	1,729,049.0	1,816,885.0	1,922,886.0

Analysis of Expenditure								
21 Compensation of Employees	475,526.0	465,326.0	487,756.0	-	613,455.0	577,649.0	618,084.0	631,683.0
22 Travel Expenses and Subsistence	65,280.0	76,599.0	76,599.0	-	67,732.0	67,732.0	67,732.0	67,732.0
23 Rental of Property and Machinery	6,701.0	3,780.0	3,780.0	-	3,970.0	4,168.0	4,377.0	45,956.0
24 Utilities and Communication Services	556,826.0	643,782.0	643,782.0	-	556,400.0	556,400.0	560,400.0	564,400.0
25 Use of Goods and Services	331,366.0	531,856.0	531,856.0	-	511,427.0	509,187.0	551,684.0	597,776.0
32 Fixed Assets (Capital Goods)	30,000.0	13,250.0	13,250.0	-	13,250.0	13,913.0	14,608.0	15,339.0
Total Programme 105 - Irrigation	1,465,699.0	1,734,593.0	1,757,023.0	-	1,766,234.0	1,729,049.0	1,816,885.0	1,922,886.0

Sub Programme 20 - Irrigation Services

Activity 0005 - Direction and Administration

This activity supports the cost of electricity for the operation of the irrigation pumps and cover the salary and other operational costs relating to the National Irrigation Commission (NIC). The provision includes **\$220.0m** for irrigation works at the Monymusk Sugar Factory.

The Commission is projecting income of **\$530.350m** for the 2018/2019 financial year. The amount is reflected as **Appropriations-In-Aid**.

21 Compensation of Employees	475,526.0	465,326.0	487,756.0	-	613,455.0	577,649.0	618,084.0	631,683.0
22 Travel Expenses and Subsistence	65,280.0	76,599.0	76,599.0	-	67,732.0	67,732.0	67,732.0	67,732.0
23 Rental of Property and Machinery	6,701.0	3,780.0	3,780.0	-	3,970.0	4,168.0	4,377.0	45,956.0
24 Utilities and Communication Services	556,826.0	643,782.0	643,782.0	-	556,400.0	556,400.0	560,400.0	564,400.0
25 Use of Goods and Services	316,366.0	481,856.0	481,856.0	-	461,427.0	456,687.0	496,559.0	539,895.0
Total Activity 0005 - Direction and Administration	1,420,699.0	1,671,343.0	1,693,773.0	-	1,702,984.0	1,662,636.0	1,747,152.0	1,849,666.0

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports the NIC in maintaining its irrigation infrastructure.

25 Use of Goods and Services	15,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
32 Fixed Assets (Capital Goods)	30,000.0	13,250.0	13,250.0	-	13,250.0	13,913.0	14,608.0	15,339.0
Total Activity 0205 - Rehabilitation and Maintenance Works	45,000.0	63,250.0	63,250.0	-	63,250.0	66,413.0	69,733.0	73,220.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Planning and Policy

Description of Programme

This programme supports agricultural planning, development, monitoring and evaluation of the strategic planning and policy functions of the ministry. It is also responsible for agricultural marketing and international trade matters.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Marketing and Information	200,970.0	254,808.0	257,608.0	-	286,262.0	300,925.0	317,534.0	329,052.0
0005 Direction and Administration	200,970.0	254,808.0	257,608.0	-	286,262.0	300,925.0	317,534.0	329,052.0
Total Programme 112 - Planning and Policy	200,970.0	254,808.0	257,608.0	-	286,262.0	300,925.0	317,534.0	329,052.0

Analysis of Expenditure									
21	Compensation of Employees	98,911.0	155,137.0	155,137.0	-	132,487.0	140,436.0	150,267.0	153,573.0
22	Travel Expenses and Subsistence	15,733.0	15,446.0	18,246.0	-	21,001.0	21,001.0	21,001.0	21,001.0
23	Rental of Property and Machinery	-	-	-	-	573.0	616.0	662.0	712.0
24	Utilities and Communication Services	23,475.0	21,095.0	21,095.0	-	24,804.0	24,804.0	24,804.0	24,804.0
25	Use of Goods and Services	57,993.0	52,451.0	55,309.0	-	100,604.0	106,935.0	113,310.0	121,099.0
27	Grants, Contributions and Subsidies	-	600.0	351.0	-	630.0	662.0	695.0	729.0
29	Awards and Social Assistance	-	-	-	-	472.0	495.0	520.0	546.0
31	Land (Nonproduced Assets)	-	5,221.0	2,612.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,858.0	4,858.0	4,858.0	-	5,691.0	5,976.0	6,275.0	6,588.0
Total Programme 112 - Planning and Policy		200,970.0	254,808.0	257,608.0	-	286,262.0	300,925.0	317,534.0	329,052.0

Sub Programme 20 - Marketing and Information

Activity 0005 - Direction and Administration

This activity supports the Agro Investment Corporation (AIC). AIC is an agricultural investment facilitation entity which functions as the business agency with a focus on 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.

The AIC is responsible for the development of the Agro Parks. Projected revenue of **\$27.809m** for the 2018/2019 financial year is shown as **Appropriations-In-Aid**.

The provision is to meet the operational expenses of the AIC.

21	Compensation of Employees	98,911.0	155,137.0	155,137.0	-	132,487.0	140,436.0	150,267.0	153,573.0
22	Travel Expenses and Subsistence	15,733.0	15,446.0	18,246.0	-	21,001.0	21,001.0	21,001.0	21,001.0
23	Rental of Property and Machinery	-	-	-	-	573.0	616.0	662.0	712.0
24	Utilities and Communication Services	23,475.0	21,095.0	21,095.0	-	24,804.0	24,804.0	24,804.0	24,804.0
25	Use of Goods and Services	57,993.0	52,451.0	55,309.0	-	100,604.0	106,935.0	113,310.0	121,099.0
27	Grants, Contributions and Subsidies	-	600.0	351.0	-	630.0	662.0	695.0	729.0
29	Awards and Social Assistance	-	-	-	-	472.0	495.0	520.0	546.0
31	Land (Nonproduced Assets)	-	5,221.0	2,612.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,858.0	4,858.0	4,858.0	-	5,691.0	5,976.0	6,275.0	6,588.0
	Total Activity 0005 - Direction and Administration	200,970.0	254,808.0	257,608.0	-	286,262.0	300,925.0	317,534.0	329,052.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Description of Programme

This programme supports preventative and mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities. Allocations relate to the Works portfolio of the Ministry.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
09 Flood Damage		191,625.0	191,625.0	1,308,625.0	-	491,625.0	501,207.0	511,267.0	521,830.0
0600	Repairs to Roads	54,750.0	54,750.0	1,171,750.0	-	54,750.0	57,488.0	60,362.0	63,380.0
0614	River Training	54,750.0	54,750.0	54,750.0	-	54,750.0	57,488.0	60,362.0	63,380.0
0643	Cleaning of Gullies	82,125.0	82,125.0	82,125.0	-	82,125.0	86,231.0	90,543.0	95,070.0
9496	Islandwide Disaster Mitigation	-	-	-	-	300,000.0	300,000.0	300,000.0	300,000.0
Total Programme 005 - Disaster Management		191,625.0	191,625.0	1,308,625.0	-	491,625.0	501,207.0	511,267.0	521,830.0

Analysis of Expenditure									
25	Use of Goods and Services	191,625.0	191,625.0	1,308,625.0	-	491,625.0	501,207.0	511,267.0	521,830.0
Total Programme 005 - Disaster Management		191,625.0	191,625.0	1,308,625.0	-	491,625.0	501,207.0	511,267.0	521,830.0

Sub Programme 09 - Flood Damage

Activity 0600 - 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	1,171,750.0	-	54,750.0	57,488.0	60,362.0	63,380.0
Total Activity 0600 - Repairs to Roads		54,750.0	54,750.0	1,171,750.0	-	54,750.0	57,488.0	60,362.0	63,380.0

Activity 0614 - 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 normally associated with flood events. 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	-	54,750.0	57,488.0	60,362.0	63,380.0
Total Activity 0614 - River Training		54,750.0	54,750.0	54,750.0	-	54,750.0	57,488.0	60,362.0	63,380.0

Activity 0643 - Cleaning of Gullies

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

25	Use of Goods and Services	82,125.0	82,125.0	82,125.0	-	82,125.0	86,231.0	90,543.0	95,070.0
Total Activity 0643 - Cleaning of Gullies		82,125.0	82,125.0	82,125.0	-	82,125.0	86,231.0	90,543.0	95,070.0

Activity 9496 - 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	300,000.0	300,000.0	300,000.0
Total Activity 9496 - Islandwide Disaster Mitigation		-	-	-	-	300,000.0	300,000.0	300,000.0	300,000.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Description of Programme

This programme supports the construction, restoration and maintenance of the network of arterial roads across the island. The programme relates to the Works portfolio of the Ministry.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Maintenance of Roads and Structures	21,070.0	2,070.0	2,070.0	-	2,070.0	2,070.0	2,070.0	2,070.0
0635 Ocho Rios Road Development	770.0	770.0	770.0	-	770.0	770.0	770.0	770.0
0641 Old Harbour ByPass Road	20,300.0	1,300.0	1,300.0	-	1,300.0	1,300.0	1,300.0	1,300.0
21 Construction and Improvement	85,700.0	71,200.0	246,200.0	-	71,200.0	74,735.0	78,447.0	82,344.0
0625 Bridge Development and Construction	70,700.0	70,700.0	245,700.0	-	70,700.0	74,235.0	77,947.0	81,844.0
1642 Northern Jamaica Development	15,000.0	500.0	500.0	-	500.0	500.0	500.0	500.0
Total Programme 225 - Arterial Roads	106,770.0	73,270.0	248,270.0	-	73,270.0	76,805.0	80,517.0	84,414.0

Analysis of Expenditure								
25 Use of Goods and Services	7,258.0	570.0	175,570.0	-	570.0	570.0	570.0	570.0
31 Land (Nonproduced Assets)	35,500.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32 Fixed Assets (Capital Goods)	64,012.0	70,700.0	70,700.0	-	70,700.0	74,235.0	77,947.0	81,844.0
Total Programme 225 - Arterial Roads	106,770.0	73,270.0	248,270.0	-	73,270.0	76,805.0	80,517.0	84,414.0

Sub Programme 20 - Maintenance of Roads and Structures

Activity 0635 - Ocho Rios Road Development

This activity supports payment for road development works. The provision for 2018/2019 will facilitate payment of unsettled land claims related to the Ocho Rios Road development.

25 Use of Goods and Services	270.0	270.0	270.0	-	270.0	270.0	270.0	270.0
31 Land (Nonproduced Assets)	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
Total Activity 0635 - Ocho Rios Road Development	770.0	770.0	770.0	-	770.0	770.0	770.0	770.0

Activity 0641 - Old Harbour ByPass Road

This activity supports payment for road development works. The provision for 2018/2019 will facilitate payment of unsettled land claims associated with the Old Harbour Bypass Road.

25 Use of Goods and Services	300.0	300.0	300.0	-	300.0	300.0	300.0	300.0
31 Land (Nonproduced Assets)	20,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0641 - Old Harbour ByPass Road	20,300.0	1,300.0	1,300.0	-	1,300.0	1,300.0	1,300.0	1,300.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Construction and Improvement

Activity 0625 - 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.

25	Use of Goods and Services	6,688.0	-	175,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	64,012.0	70,700.0	70,700.0	-	70,700.0	74,235.0	77,947.0
	Total Activity 0625 - Bridge Development and Construction	70,700.0	70,700.0	245,700.0	-	70,700.0	74,235.0	77,947.0

Activity 1642 - Northern Jamaica Development

This activity supports the payment for 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.

31	Land (Nonproduced Assets)	15,000.0	500.0	500.0	-	500.0	500.0	500.0
	Total Activity 1642 - Northern Jamaica Development	15,000.0	500.0	500.0	-	500.0	500.0	500.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Description of Programme

This programme supports the network of secondary roads linking secondary towns and other commercial centres to the main arterial road system. There is approximately 692km of secondary roads including bridges, culverts and associated structures. The volume of traffic using these roads requires maintenance standards similar to that applied to arterial roads.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Maintenance of Roads and Structures	399,710.0	238,210.0	2,238,210.0	-	2,149,169.0	2,378,361.0	2,535,614.0	2,721,040.0
0636 Secondary, Main, Parish Council and Arterial Roads	4,700.0	4,700.0	4,700.0	-	4,700.0	4,935.0	5,182.0	5,441.0
0647 Maintenance of Secondary Roads	395,010.0	233,510.0	2,233,510.0	-	2,144,469.0	2,373,426.0	2,530,432.0	2,715,599.0
Total Programme 226 - Secondary Roads	399,710.0	238,210.0	2,238,210.0	-	2,149,169.0	2,378,361.0	2,535,614.0	2,721,040.0

Analysis of Expenditure								
25 Use of Goods and Services	395,710.0	234,210.0	2,234,210.0	-	2,145,169.0	2,374,161.0	2,531,204.0	2,716,409.0
31 Land (Nonproduced Assets)	4,000.0	4,000.0	4,000.0	-	4,000.0	4,200.0	4,410.0	4,631.0
Total Programme 226 - Secondary Roads	399,710.0	238,210.0	2,238,210.0	-	2,149,169.0	2,378,361.0	2,535,614.0	2,721,040.0

Sub Programme 20 - Maintenance of Roads and Structures

Activity 0636 - Secondary, Main, Parish Council and Arterial Roads

This activity supports the maintenance of roads and structures. The provision for 2018/2019 will facilitate the payment of unsettled land claims.

25 Use of Goods and Services	700.0	700.0	700.0	-	700.0	735.0	772.0	810.0
31 Land (Nonproduced Assets)	4,000.0	4,000.0	4,000.0	-	4,000.0	4,200.0	4,410.0	4,631.0
Total Activity 0636 - Secondary, Main, Parish Council and Arterial Roads	4,700.0	4,700.0	4,700.0	-	4,700.0	4,935.0	5,182.0	5,441.0

Activity 0647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2018/19 provision will facilitate works on select roads within the network of main roads and highways linking the island's fourteen (14) parishes. It also includes provision for critical bushing, drain cleaning and patching works along the island's road network.

25 Use of Goods and Services	395,010.0	233,510.0	2,233,510.0	-	2,144,469.0	2,373,426.0	2,530,432.0	2,715,599.0
Total Activity 0647 - Maintenance of Secondary Roads	395,010.0	233,510.0	2,233,510.0	-	2,144,469.0	2,373,426.0	2,530,432.0	2,715,599.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Description of Programme

This Programme supports the planning, designing and development of an adequate safe and efficient road network and transportation system. The provision of specialist services in the field of traffic and transportation engineering and administration of the Road Traffic Act. Its responsibilities relate to planning and implementation of engineering projects aimed at improving road safety and reducing traffic delays as well as conducting traffic surveys and studies that are essential for the planning and designing of roads and traffic management.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Traffic Engineering and Surveys	65,000.0	64,700.0	64,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0
0620 Traffic Management and Control	65,000.0	64,700.0	64,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0
Total Programme 230 - Road Traffic and Safety	65,000.0	64,700.0	64,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0

Analysis of Expenditure									
25	Use of Goods and Services	47,500.0	59,700.0	59,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0
31	Land (Nonproduced Assets)	5,000.0	5,000.0	5,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,500.0	-	-	-	-	-	-	-
	Total Programme 230 - Road Traffic and Safety	65,000.0	64,700.0	64,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0

Sub Programme 20 - Traffic Engineering and Surveys

Activity 0620 - 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	47,500.0	59,700.0	59,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0
31	Land (Nonproduced Assets)	5,000.0	5,000.0	5,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,500.0	-	-	-	-	-	-	-
	Total Activity 0620 - Traffic Management and Control	65,000.0	64,700.0	64,700.0	-	64,700.0	67,935.0	71,332.0	74,898.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Description of Programme

This Programme supports the Works portfolio of the Ministry.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25	Improvement of Roads and Structures	863,382.0	700,834.0	688,215.0	-	709,336.0	717,963.0	727,312.0	735,783.0
0655	Jamaica Development Infrastructure Programme	93,000.0	93,000.0	93,000.0	-	93,000.0	97,650.0	102,533.0	107,659.0
0656	Housing, Opportunity, Production and Employment (HOPE) Programme	770,382.0	607,834.0	595,215.0	-	616,336.0	620,313.0	624,779.0	628,124.0
Total Programme 233 - Infrastructures		863,382.0	700,834.0	688,215.0	-	709,336.0	717,963.0	727,312.0	735,783.0

Analysis of Expenditure									
21	Compensation of Employees	24,992.0	26,026.0	5,307.0	-	25,428.0	26,954.0	28,841.0	29,475.0
22	Travel Expenses and Subsistence	10,464.0	10,465.0	10,465.0	-	9,197.0	9,197.0	9,197.0	9,197.0
23	Rental of Property and Machinery	2,401.0	2,401.0	2,401.0	-	2,401.0	2,581.0	2,775.0	2,983.0
24	Utilities and Communication Services	522.0	522.0	522.0	-	522.0	522.0	522.0	522.0
25	Use of Goods and Services	90,380.0	98,420.0	96,934.0	-	98,420.0	103,341.0	108,509.0	113,933.0
27	Grants, Contributions and Subsidies	726,623.0	563,000.0	563,000.0	-	573,368.0	575,368.0	577,468.0	579,673.0
31	Land (Nonproduced Assets)	8,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	9,586.0	-	-	-	-	-
Total Programme 233 - Infrastructures		863,382.0	700,834.0	688,215.0	-	709,336.0	717,963.0	727,312.0	735,783.0

Sub Programme 25 - Improvement of Roads and Structures

Activity 0655 - Jamaica Development Infrastructure Programme

This activity supports the payment of outstanding management fees to the National Works Agency.

25	Use of Goods and Services	85,000.0	93,000.0	93,000.0	-	93,000.0	97,650.0	102,533.0	107,659.0
31	Land (Nonproduced Assets)	8,000.0	-	-	-	-	-	-	-
Total Activity 0655 - Jamaica Development Infrastructure Programme		93,000.0	93,000.0	93,000.0	-	93,000.0	97,650.0	102,533.0	107,659.0

Activity 0656 - Housing, Opportunity, Production and Employment (HOPE) Programme

This activity supports the administrative functions of the Housing, Opportunity, Production and Employment (HOPE) Programme. The 2018/2019 allocation includes the sum of **\$44.7m** for administrative expenses of the HOPE Secretariat which is responsible for co-coordinating and monitoring the programme.

Included in the provision is **Appropriations-In-Aid (AIA)** of **\$533.368m** which will be provided by the PetroCaribe Development Fund (**\$523m**) and from the collection of administrative fees (**\$10.368m**) under the Programme.

21	Compensation of Employees	24,992.0	26,026.0	5,307.0	-	25,428.0	26,954.0	28,841.0	29,475.0
22	Travel Expenses and Subsistence	10,464.0	10,465.0	10,465.0	-	9,197.0	9,197.0	9,197.0	9,197.0
23	Rental of Property and Machinery	2,401.0	2,401.0	2,401.0	-	2,401.0	2,581.0	2,775.0	2,983.0
24	Utilities and Communication Services	522.0	522.0	522.0	-	522.0	522.0	522.0	522.0
25	Use of Goods and Services	5,380.0	5,420.0	3,934.0	-	5,420.0	5,691.0	5,976.0	6,274.0
27	Grants, Contributions and Subsidies	726,623.0	563,000.0	563,000.0	-	573,368.0	575,368.0	577,468.0	579,673.0
32	Fixed Assets (Capital Goods)	-	-	9,586.0	-	-	-	-	-
Total Activity 0656 - Housing, Opportunity, Production and Employment (HOPE) Programme		770,382.0	607,834.0	595,215.0	-	616,336.0	620,313.0	624,779.0	628,124.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 357 - Regulation of Real Estate Business & Profession

Description of Programme

This programme supports real estate and its related dealings within Jamaica. The Real Estate Board (**REB**) is a government agency established under the Real Estate (Dealers and Developers) Act of 1987 to uphold acceptable standards of professional and ethical conduct in the real estate business and land development. The Board is concerned with protecting the mutual interests of all persons involved in such dealings.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Real Estate Management	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0
0005 Direction and Administration	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0
Total Programme 357 - Regulation of Real Estate Business & Profession	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0
Total Programme 357 - Regulation of Real Estate Business & Profession	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0

Sub Programme 20 - Real Estate Management

Activity 0005 - Direction and Administration

This activity supports the operations of the Real Estate Board. The total amount reflected as **Appropriations-In-Aid** is **\$298.378m**. This includes revenue inflow anticipated from the collection of fees associated with the core functions of the Real Estate Board (REB) and the Commission of Strata Corporations.

27 Grants, Contributions and Subsidies	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0
Total Activity 0005 - Direction and Administration	223,870.0	249,651.0	255,353.0	-	339,310.0	356,276.0	374,090.0	392,794.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Description of Programme

This Programme supports the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet future social and economic development needs and the efficient use of land resources.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	146,914.0	215,308.0	216,308.0	-	228,344.0	239,032.0	251,312.0	259,184.0
0005 Direction and Administration	18,534.0	19,098.0	20,798.0	-	23,114.0	24,173.0	25,453.0	26,002.0
0502 Planning and Design	24,797.0	26,529.0	27,529.0	-	29,168.0	30,487.0	32,096.0	32,720.0
1036 Policy Formulation, Implementation, Monitoring and Evaluation	28,435.0	31,633.0	29,933.0	-	34,576.0	36,243.0	38,266.0	39,101.0
1325 Spatial Data Management	61,965.0	124,377.0	124,377.0	-	126,853.0	132,833.0	139,423.0	144,861.0
1338 Squatter Management	13,183.0	13,671.0	13,671.0	-	14,633.0	15,296.0	16,074.0	16,500.0
Total Programme 376 - Land Use Planning and Development	146,914.0	215,308.0	216,308.0	-	228,344.0	239,032.0	251,312.0	259,184.0

Analysis of Expenditure								
21 Compensation of Employees	80,473.0	85,858.0	85,358.0	-	94,811.0	100,500.0	107,534.0	109,900.0
22 Travel Expenses and Subsistence	24,505.0	22,920.0	22,920.0	-	25,230.0	25,230.0	25,230.0	25,231.0
24 Utilities and Communication Services	5,475.0	7,594.0	7,894.0	-	8,353.0	8,353.0	8,353.0	8,353.0
25 Use of Goods and Services	35,231.0	97,276.0	98,476.0	-	98,283.0	103,197.0	108,356.0	113,770.0
32 Fixed Assets (Capital Goods)	1,230.0	1,660.0	1,660.0	-	1,667.0	1,752.0	1,839.0	1,930.0
Total Programme 376 - Land Use Planning and Development	146,914.0	215,308.0	216,308.0	-	228,344.0	239,032.0	251,312.0	259,184.0

Sub Programme 02 - Planning and Development

Activity 0005 - 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	10,456.0	11,141.0	11,341.0	-	14,971.0	15,869.0	16,980.0	17,353.0
22 Travel Expenses and Subsistence	3,768.0	3,244.0	3,244.0	-	3,224.0	3,224.0	3,224.0	3,224.0
24 Utilities and Communication Services	1,895.0	1,695.0	1,995.0	-	1,695.0	1,695.0	1,695.0	1,695.0
25 Use of Goods and Services	2,115.0	3,018.0	4,218.0	-	3,018.0	3,168.0	3,326.0	3,491.0
32 Fixed Assets (Capital Goods)	300.0	-	-	-	206.0	217.0	228.0	239.0
Total Activity 0005 - Direction and Administration	18,534.0	19,098.0	20,798.0	-	23,114.0	24,173.0	25,453.0	26,002.0

Activity 0502 - 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	18,003.0	18,508.0	19,508.0	-	20,092.0	21,298.0	22,789.0	23,290.0
22 Travel Expenses and Subsistence	6,213.0	6,481.0	6,481.0	-	6,829.0	6,829.0	6,829.0	6,829.0
25 Use of Goods and Services	581.0	940.0	940.0	-	1,947.0	2,045.0	2,147.0	2,254.0
32 Fixed Assets (Capital Goods)	-	600.0	600.0	-	300.0	315.0	331.0	347.0
Total Activity 0502 - Planning and Design	24,797.0	26,529.0	27,529.0	-	29,168.0	30,487.0	32,096.0	32,720.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation

This activity supports the development of adequate and sustainable legislative, regulatory and policy instruments and the transparent and equitable distribution of land. The provision is to meet the operational cost of the policy unit.

21	Compensation of Employees	20,202.0	22,984.0	21,284.0	-	24,337.0	25,797.0	27,603.0	28,210.0
22	Travel Expenses and Subsistence	4,591.0	4,591.0	4,591.0	-	6,101.0	6,100.0	6,100.0	6,101.0
25	Use of Goods and Services	3,512.0	3,928.0	3,928.0	-	3,928.0	4,125.0	4,331.0	4,547.0
32	Fixed Assets (Capital Goods)	130.0	130.0	130.0	-	210.0	221.0	232.0	243.0
Total Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation		28,435.0	31,633.0	29,933.0	-	34,576.0	36,243.0	38,266.0	39,101.0

Activity 1325 - 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 **\$83m** is included for the final of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 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	25,855.0	26,780.0	26,780.0	-	28,003.0	29,684.0	31,760.0	32,460.0
22	Travel Expenses and Subsistence	7,063.0	5,734.0	5,734.0	-	6,207.0	6,207.0	6,207.0	6,207.0
24	Utilities and Communication Services	3,500.0	5,899.0	5,899.0	-	6,658.0	6,658.0	6,658.0	6,658.0
25	Use of Goods and Services	25,397.0	85,684.0	85,684.0	-	85,684.0	89,968.0	94,466.0	99,188.0
32	Fixed Assets (Capital Goods)	150.0	280.0	280.0	-	301.0	316.0	332.0	348.0
Total Activity 1325 - Spatial Data Management		61,965.0	124,377.0	124,377.0	-	126,853.0	132,833.0	139,423.0	144,861.0

Activity 1338 - 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	5,957.0	6,445.0	6,445.0	-	7,408.0	7,852.0	8,402.0	8,587.0
22	Travel Expenses and Subsistence	2,870.0	2,870.0	2,870.0	-	2,869.0	2,870.0	2,870.0	2,870.0
24	Utilities and Communication Services	80.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,626.0	3,706.0	3,706.0	-	3,706.0	3,891.0	4,086.0	4,290.0
32	Fixed Assets (Capital Goods)	650.0	650.0	650.0	-	650.0	683.0	716.0	753.0
Total Activity 1338 - Squatter Management		13,183.0	13,671.0	13,671.0	-	14,633.0	15,296.0	16,074.0	16,500.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

Description of Programme

This Programme supports the Meteorological, Weather and Climate Services in providing 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; and participation in the work of the World Meteorological Organization.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02	Planning and Development	50,224.0	38,771.0	34,271.0	-	35,374.0	36,893.0	38,502.0	39,301.0
0005	Direction and Administration	50,224.0	38,771.0	34,271.0	-	35,374.0	36,893.0	38,502.0	39,301.0
20	Meteorological Information, and Severe Weather Watch	162,478.0	179,378.0	169,938.0	-	192,118.0	200,901.0	211,533.0	216,074.0
0005	Direction and Administration	33,565.0	31,433.0	32,383.0	-	32,613.0	34,111.0	35,902.0	36,777.0
2106	Weather Services	86,049.0	98,266.0	97,526.0	-	107,729.0	112,649.0	118,623.0	121,072.0
2107	Climate Services	42,864.0	49,679.0	40,029.0	-	51,776.0	54,141.0	57,008.0	58,225.0
Total Programme 600 - Meteorological, Weather and Climate Services		212,702.0	218,149.0	204,209.0	-	227,492.0	237,794.0	250,035.0	255,375.0

Analysis of Expenditure									
21	Compensation of Employees	128,038.0	136,408.0	123,258.0	-	146,299.0	155,077.0	165,708.0	169,356.0
22	Travel Expenses and Subsistence	31,768.0	34,021.0	39,021.0	-	42,897.0	42,896.0	42,897.0	42,896.0
23	Rental of Property and Machinery	3,951.0	4,015.0	4,365.0	-	4,136.0	4,442.0	4,770.0	5,123.0
24	Utilities and Communication Services	8,710.0	9,992.0	10,852.0	-	9,661.0	9,661.0	9,661.0	9,661.0
25	Use of Goods and Services	36,781.0	31,413.0	24,413.0	-	22,336.0	23,446.0	24,613.0	25,836.0
32	Fixed Assets (Capital Goods)	3,454.0	2,300.0	2,300.0	-	2,163.0	2,272.0	2,386.0	2,503.0
Total Programme 600 - Meteorological, Weather and Climate Services		212,702.0	218,149.0	204,209.0	-	227,492.0	237,794.0	250,035.0	255,375.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

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

21	Compensation of Employees	17,810.0	15,764.0	18,264.0	-	21,105.0	22,371.0	23,714.0	24,236.0
22	Travel Expenses and Subsistence	5,891.0	6,833.0	6,833.0	-	8,700.0	8,700.0	8,700.0	8,700.0
24	Utilities and Communication Services	403.0	515.0	515.0	-	515.0	515.0	515.0	515.0
25	Use of Goods and Services	25,430.0	14,962.0	7,962.0	-	4,394.0	4,614.0	4,845.0	5,086.0
32	Fixed Assets (Capital Goods)	690.0	697.0	697.0	-	660.0	693.0	728.0	764.0
Total Activity 0005 - Direction and Administration		50,224.0	38,771.0	34,271.0	-	35,374.0	36,893.0	38,502.0	39,301.0



2018-2019 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Meteorological Information, and Severe Weather Watch

Activity 0005 - Direction and Administration

The activity supports the operations of the National Meteorological Service which provides administrative and operational support services and also facilitates human resource development.

21	Compensation of Employees	20,271.0	18,871.0	19,521.0	-	19,091.0	20,237.0	21,653.0	22,130.0
22	Travel Expenses and Subsistence	2,739.0	3,723.0	3,723.0	-	4,468.0	4,467.0	4,468.0	4,467.0
23	Rental of Property and Machinery	2,323.0	2,331.0	2,531.0	-	2,487.0	2,674.0	2,874.0	3,090.0
24	Utilities and Communication Services	2,742.0	3,387.0	3,487.0	-	3,200.0	3,200.0	3,200.0	3,200.0
25	Use of Goods and Services	4,730.0	2,685.0	2,685.0	-	3,057.0	3,207.0	3,365.0	3,531.0
32	Fixed Assets (Capital Goods)	760.0	436.0	436.0	-	310.0	326.0	342.0	359.0
Total Activity 0005 - Direction and Administration		33,565.0	31,433.0	32,383.0	-	32,613.0	34,111.0	35,902.0	36,777.0

Activity 2106 - 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	63,619.0	67,720.0	61,220.0	-	72,183.0	76,514.0	81,870.0	83,671.0
22	Travel Expenses and Subsistence	14,979.0	16,097.0	21,097.0	-	21,097.0	21,097.0	21,097.0	21,097.0
23	Rental of Property and Machinery	38.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,398.0	2,597.0	3,357.0	-	2,597.0	2,597.0	2,597.0	2,597.0
25	Use of Goods and Services	4,246.0	11,202.0	11,202.0	-	11,202.0	11,758.0	12,342.0	12,955.0
32	Fixed Assets (Capital Goods)	769.0	650.0	650.0	-	650.0	683.0	717.0	752.0
Total Activity 2106 - Weather Services		86,049.0	98,266.0	97,526.0	-	107,729.0	112,649.0	118,623.0	121,072.0

Activity 2107 - 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	26,338.0	34,053.0	24,253.0	-	33,920.0	35,955.0	38,471.0	39,319.0
22	Travel Expenses and Subsistence	8,159.0	7,368.0	7,368.0	-	8,632.0	8,632.0	8,632.0	8,632.0
23	Rental of Property and Machinery	1,590.0	1,684.0	1,834.0	-	1,649.0	1,768.0	1,896.0	2,033.0
24	Utilities and Communication Services	3,167.0	3,493.0	3,493.0	-	3,349.0	3,349.0	3,349.0	3,349.0
25	Use of Goods and Services	2,375.0	2,564.0	2,564.0	-	3,683.0	3,867.0	4,061.0	4,264.0
32	Fixed Assets (Capital Goods)	1,235.0	517.0	517.0	-	543.0	570.0	599.0	628.0
Total Activity 2107 - Climate Services		42,864.0	49,679.0	40,029.0	-	51,776.0	54,141.0	57,008.0	58,225.0



2018-2019 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 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 001 - Executive Direction and Administration

Description of Programme

This programme supports the leadership and direction of the Ministry in order to ensure the conservation, protection and utility of Jamaica's biodiversity, environment and natural resources.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
05	Environmental Management	51,646.0	50,886.0	53,686.0	-	54,119.0	56,188.0	58,614.0	59,969.0
0001	Direction and Management	23,736.0	23,659.0	24,771.0	-	26,423.0	27,602.0	29,006.0	29,692.0
0005	Direction and Administration	27,910.0	27,227.0	28,915.0	-	27,696.0	28,586.0	29,608.0	30,277.0
Total Programme 001 - Executive Direction and Administration		51,646.0	50,886.0	53,686.0	-	54,119.0	56,188.0	58,614.0	59,969.0

Analysis of Expenditure									
21	Compensation of Employees	22,833.0	20,947.0	23,747.0	-	22,503.0	23,852.0	25,522.0	26,084.0
22	Travel Expenses and Subsistence	6,050.0	6,452.0	6,452.0	-	6,686.0	6,686.0	6,686.0	6,686.0
24	Utilities and Communication Services	10,740.0	10,240.0	11,128.0	-	10,240.0	10,240.0	10,240.0	10,240.0
25	Use of Goods and Services	11,973.0	12,797.0	11,509.0	-	14,040.0	14,727.0	15,449.0	16,206.0
32	Fixed Assets (Capital Goods)	50.0	450.0	850.0	-	650.0	683.0	717.0	753.0
Total Programme 001 - Executive Direction and Administration		51,646.0	50,886.0	53,686.0	-	54,119.0	56,188.0	58,614.0	59,969.0

Sub Programme 05 - Environmental Management

Activity 0001 - Direction and Management

This activity supports the operational expenses of the Environmental Protection and Conservation Division.

21	Compensation of Employees	16,100.0	13,886.0	15,886.0	-	14,923.0	15,818.0	16,925.0	17,298.0
22	Travel Expenses and Subsistence	5,201.0	5,609.0	5,609.0	-	5,831.0	5,831.0	5,831.0	5,831.0
25	Use of Goods and Services	2,435.0	3,714.0	2,826.0	-	5,219.0	5,480.0	5,754.0	6,042.0
32	Fixed Assets (Capital Goods)	-	450.0	450.0	-	450.0	473.0	496.0	521.0
Total Activity 0001 - Direction and Management		23,736.0	23,659.0	24,771.0	-	26,423.0	27,602.0	29,006.0	29,692.0

Activity 0005 - Direction and Administration

This activity supports the operations of the Environmental Administration Division.

21	Compensation of Employees	6,733.0	7,061.0	7,861.0	-	7,580.0	8,034.0	8,597.0	8,786.0
22	Travel Expenses and Subsistence	849.0	843.0	843.0	-	855.0	855.0	855.0	855.0
24	Utilities and Communication Services	10,740.0	10,240.0	11,128.0	-	10,240.0	10,240.0	10,240.0	10,240.0
25	Use of Goods and Services	9,538.0	9,083.0	8,683.0	-	8,821.0	9,247.0	9,695.0	10,164.0
32	Fixed Assets (Capital Goods)	50.0	-	400.0	-	200.0	210.0	221.0	232.0
Total Activity 0005 - Direction and Administration		27,910.0	27,227.0	28,915.0	-	27,696.0	28,586.0	29,608.0	30,277.0



2018-2019 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 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 004 - Regional and International Cooperation

Description of Programme

This Programme supports Jamaica's contribution to commonwealth, regional and international organizations, which are related to climate change. These organizations are aimed at combating climate change through initiatives such as the promotion of sound management of hazardous wastes and addressing the Caribbean's coastal and marine ecosystems. These initiatives also focus on coping with impacts of climate change.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	89,200.0	89,200.0	89,200.0	-	89,200.0	93,660.0	98,343.0	103,260.0
0007 Membership Fees, Grants and Contributions	89,200.0	89,200.0	89,200.0	-	89,200.0	93,660.0	98,343.0	103,260.0
08 International Organizations	2,800.0	2,800.0	2,800.0	-	2,800.0	2,940.0	3,087.0	3,241.0
0007 Membership Fees, Grants and Contributions	2,800.0	2,800.0	2,800.0	-	2,800.0	2,940.0	3,087.0	3,241.0
Total Programme 004 - Regional and International Cooperation	92,000.0	92,000.0	92,000.0	-	92,000.0	96,600.0	101,430.0	106,501.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	92,000.0	92,000.0	92,000.0	-	92,000.0	96,600.0	101,430.0	106,501.0
Total Programme 004 - Regional and International Cooperation	92,000.0	92,000.0	92,000.0	-	92,000.0	96,600.0	101,430.0	106,501.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to regional climate related organizations . This provision is to meet payments to the Caribbean Institute of Meteorology and Hydrology (**\$64.098m**); Caribbean Meteorological Organization (**\$17.800m**); UNEP Regional Office (**\$5.000m**); UNEP Regional Coordinating Unit (**\$1.857m**); and UNEP Environment Fund (**\$0.445m**).

27 Grants, Contributions and Subsidies	89,200.0	89,200.0	89,200.0	-	89,200.0	93,660.0	98,343.0	103,260.0
Total Activity 0007 - Membership Fees, Grants and Contributions	89,200.0	89,200.0	89,200.0	-	89,200.0	93,660.0	98,343.0	103,260.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to international climate related organizations. This provision is to meet payments to the Trust Fund of the Basel Convention (**\$0.238m**); the Trust Fund of the Stockholm Convention (**\$0.262m**); United Nations Framework Convention on Climate Change (**UNFCCC**) (**\$0.600m**) and World Meteorological Organization (**\$1.700m**).

27 Grants, Contributions and Subsidies	2,800.0	2,800.0	2,800.0	-	2,800.0	2,940.0	3,087.0	3,241.0
Total Activity 0007 - Membership Fees, Grants and Contributions	2,800.0	2,800.0	2,800.0	-	2,800.0	2,940.0	3,087.0	3,241.0



2018-2019 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 010 - Assistance to Public Sector and Other Bodies

Description of Programme

This Programme supports financing for housing development and related infrastructure works. It operates through the Housing Fund, a Statutory Fund established under the Housing Act, 1968, to meet the housing needs of Jamaicans, in particular low-income families and the most vulnerable.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
11 Assistance to Public Sector Bodies	77,500.0	90,000.0	86,028.0	-	90,000.0	94,500.0	99,226.0	104,186.0
0162 Construction Services	32,500.0	45,000.0	41,028.0	-	45,000.0	47,250.0	49,613.0	52,093.0
0515 Contribution to Housing Fund for Capital Development	45,000.0	45,000.0	45,000.0	-	45,000.0	47,250.0	49,613.0	52,093.0
Total Programme 010 - Assistance to Public Sector and Other Bodies	77,500.0	90,000.0	86,028.0	-	90,000.0	94,500.0	99,226.0	104,186.0

Analysis of Expenditure								
25 Use of Goods and Services	32,500.0	45,000.0	41,028.0	-	45,000.0	47,250.0	49,613.0	52,093.0
27 Grants, Contributions and Subsidies	45,000.0	45,000.0	45,000.0	-	45,000.0	47,250.0	49,613.0	52,093.0
Total Programme 010 - Assistance to Public Sector and Other Bodies	77,500.0	90,000.0	86,028.0	-	90,000.0	94,500.0	99,226.0	104,186.0

Sub Programme 11 - Assistance to Public Sector Bodies

Activity 0162 - Construction Services

The activity supports the implementation of infrastructure works at the following locations:

- 1 Non-pariel (land settlement) Westmoreland,
- 2 Bottom Pen, St James,
- 3 Cremona, St Catherine,
- 4 Claremont, Old Harbour, St. Catherine.

25 Use of Goods and Services	32,500.0	45,000.0	41,028.0	-	45,000.0	47,250.0	49,613.0	52,093.0
Total Activity 0162 - Construction Services	32,500.0	45,000.0	41,028.0	-	45,000.0	47,250.0	49,613.0	52,093.0

Activity 0515 - Contribution to Housing Fund for Capital Development

This activity supports the Housing Fund to provide a source of financing for housing development. The 2018/2019 provision is to facilitate social housing assistance initiatives.

27 Grants, Contributions and Subsidies	45,000.0	45,000.0	45,000.0	-	45,000.0	47,250.0	49,613.0	52,093.0
Total Activity 0515 - Contribution to Housing Fund for Capital Development	45,000.0	45,000.0	45,000.0	-	45,000.0	47,250.0	49,613.0	52,093.0



2018-2019 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

Description of Programme

This Programme supports the monitoring, maintenance and management of lower-middle income and low income housing schemes. The Sub-Programme 'Low Income Housing' makes provision for staff and other administrative expenditure connected with the supervision and maintenance of low cost housing schemes managed through the Housing Fund. The direct expenditure on maintenance is met from the Housing Fund.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Low Income Housing	184,852.0	195,243.0	207,787.0	-	212,049.0	220,892.0	231,520.0	236,327.0
0005	Direction and Administration	49,229.0	40,954.0	38,754.0	-	42,285.0	43,943.0	45,926.0	46,867.0
0508	Management of Housing Schemes	135,623.0	154,289.0	169,033.0	-	169,764.0	176,949.0	185,594.0	189,460.0
21	Construction of Houses and Related Infrastructures	128,550.0	-	252,500.0	-	175,000.0	-	-	-
2725	Joint Venture Judgement Payment	128,550.0	-	252,500.0	-	175,000.0	-	-	-
Total Programme 201 - Housing Schemes		313,402.0	195,243.0	460,287.0	-	387,049.0	220,892.0	231,520.0	236,327.0

Analysis of Expenditure									
21	Compensation of Employees	101,194.0	103,641.0	117,741.0	-	119,904.0	127,098.0	135,995.0	138,986.0
22	Travel Expenses and Subsistence	56,665.0	58,772.0	52,364.0	-	59,156.0	59,156.0	59,150.0	59,156.0
25	Use of Goods and Services	20,904.0	13,250.0	27,222.0	-	15,326.0	16,092.0	16,900.0	17,739.0
29	Awards and Social Assistance	128,550.0	-	252,500.0	-	175,000.0	-	-	-
31	Land (Nonproduced Assets)	-	15,000.0	5,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
32	Fixed Assets (Capital Goods)	6,089.0	4,580.0	5,460.0	-	2,663.0	2,796.0	2,937.0	3,082.0
Total Programme 201 - Housing Schemes		313,402.0	195,243.0	460,287.0	-	387,049.0	220,892.0	231,520.0	236,327.0

Sub Programme 20 - Low Income Housing

Activity 0005 - Direction and Administration

This activity supports the cost associated with managing the strategic, corporate and operational planning processes within the housing portfolio.

21	Compensation of Employees	23,113.0	19,306.0	21,106.0	-	21,521.0	22,812.0	24,409.0	24,946.0
22	Travel Expenses and Subsistence	13,316.0	15,423.0	11,423.0	-	13,423.0	13,423.0	13,423.0	13,423.0
25	Use of Goods and Services	11,500.0	4,225.0	4,225.0	-	6,301.0	6,616.0	6,947.0	7,294.0
32	Fixed Assets (Capital Goods)	1,300.0	2,000.0	2,000.0	-	1,040.0	1,092.0	1,147.0	1,204.0
Total Activity 0005 - Direction and Administration		49,229.0	40,954.0	38,754.0	-	42,285.0	43,943.0	45,926.0	46,867.0

Activity 0508 - 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	78,081.0	84,335.0	96,635.0	-	98,383.0	104,286.0	111,586.0	114,040.0
22	Travel Expenses and Subsistence	43,349.0	43,349.0	40,941.0	-	45,733.0	45,733.0	45,727.0	45,733.0
25	Use of Goods and Services	9,404.0	9,025.0	22,997.0	-	9,025.0	9,476.0	9,953.0	10,445.0
31	Land (Nonproduced Assets)	-	15,000.0	5,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
32	Fixed Assets (Capital Goods)	4,789.0	2,580.0	3,460.0	-	1,623.0	1,704.0	1,790.0	1,878.0
Total Activity 0508 - Management of Housing Schemes		135,623.0	154,289.0	169,033.0	-	169,764.0	176,949.0	185,594.0	189,460.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Construction of Houses and Related Infrastructures

Activity 2725 - Joint Venture Judgement Payment

This activity supports the payment of land related judgement awards.

29	Awards and Social Assistance	128,550.0	-	252,500.0	-	175,000.0	-	-	-
Total Activity 2725 - Joint Venture Judgement Payment		128,550.0	-	252,500.0	-	175,000.0	-	-	-



2018-2019 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

Description of Programme

This programme supports the administration of the Rent Restriction Act, The Housing Act (Act 55 of 1968) and the Local Improvement (Community Amenities Act).

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	19,193.0	18,112.0	19,812.0	-	25,894.0	26,920.0	28,136.0	28,818.0
0005	Direction and Administration	19,193.0	18,112.0	19,812.0	-	25,894.0	26,920.0	28,136.0	28,818.0
Total Programme 202 - Regulation		19,193.0	18,112.0	19,812.0	-	25,894.0	26,920.0	28,136.0	28,818.0

Analysis of Expenditure									
21	Compensation of Employees	10,140.0	9,304.0	10,804.0	-	12,372.0	13,114.0	14,032.0	14,341.0
22	Travel Expenses and Subsistence	5,772.0	6,645.0	6,845.0	-	7,850.0	7,850.0	7,850.0	7,850.0
25	Use of Goods and Services	2,661.0	2,163.0	2,103.0	-	5,472.0	5,746.0	6,033.0	6,395.0
32	Fixed Assets (Capital Goods)	620.0	-	60.0	-	200.0	210.0	221.0	232.0
Total Programme 202 - Regulation		19,193.0	18,112.0	19,812.0	-	25,894.0	26,920.0	28,136.0	28,818.0

Sub Programme 01 - General Administration

Activity 0005 - 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	10,140.0	9,304.0	10,804.0	-	12,372.0	13,114.0	14,032.0	14,341.0
22	Travel Expenses and Subsistence	5,772.0	6,645.0	6,845.0	-	7,850.0	7,850.0	7,850.0	7,850.0
25	Use of Goods and Services	2,661.0	2,163.0	2,103.0	-	5,472.0	5,746.0	6,033.0	6,395.0
32	Fixed Assets (Capital Goods)	620.0	-	60.0	-	200.0	210.0	221.0	232.0
Total Activity 0005 - Direction and Administration		19,193.0	18,112.0	19,812.0	-	25,894.0	26,920.0	28,136.0	28,818.0



2018-2019 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 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
05	Surveillance, Prevention and Control of Diseases	82,295.0	12,000.0	12,000.0	-	-	-	-	-
0943	National Emergency Health Response Service	82,295.0	12,000.0	12,000.0	-	-	-	-	-
	Total Programme 005 - Disaster Management	82,295.0	12,000.0	12,000.0	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	82,295.0	12,000.0	12,000.0	-	-	-	-	-
	Total Programme 005 - Disaster Management	82,295.0	12,000.0	12,000.0	-	-	-	-	-



2018-2019 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 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	457,169.0	-	-	-	-	-	-	-
0001 Direction and Management	457,169.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	457,169.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	189,341.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	45,286.0	-	-	-	-	-	-
23	Rental of Property and Machinery	136,375.0	-	-	-	-	-	-
24	Utilities and Communication Services	14,000.0	-	-	-	-	-	-
25	Use of Goods and Services	56,223.0	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,944.0	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	457,169.0	-	-	-	-	-	-



2018-2019 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

Description of Programme

This programme supports activities that are responsible for conducting research, developing policy initiatives and monitoring and evaluating the progress and performance of all current water projects which fall within its portfolio.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
03	Technical Administration	50,456.0	51,909.0	50,809.0	-	67,765.0	56,231.0	59,155.0	60,637.0
1735	Directorate of Water Services	33,716.0	32,166.0	35,666.0	-	47,279.0	34,804.0	36,606.0	37,545.0
1784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	16,740.0	19,743.0	15,143.0	-	20,486.0	21,427.0	22,549.0	23,092.0
20	Underground Water Management	176,244.0	198,859.0	203,459.0	-	222,707.0	225,275.0	236,226.0	241,468.0
0005	Direction and Administration	176,244.0	198,859.0	203,459.0	-	222,707.0	225,275.0	236,226.0	241,468.0
Total Programme 479 - Surveys and Investigations		226,700.0	250,768.0	254,268.0	-	290,472.0	281,506.0	295,381.0	302,105.0

Analysis of Expenditure									
21	Compensation of Employees	132,449.0	135,681.0	143,181.0	-	148,129.0	157,015.0	168,007.0	171,703.0
22	Travel Expenses and Subsistence	45,000.0	49,627.0	47,327.0	-	51,115.0	51,115.0	51,115.0	51,115.0
24	Utilities and Communication Services	5,646.0	5,646.0	6,052.0	-	5,647.0	5,647.0	5,647.0	5,647.0
25	Use of Goods and Services	36,297.0	54,184.0	52,078.0	-	78,676.0	60,478.0	62,999.0	65,646.0
32	Fixed Assets (Capital Goods)	7,308.0	5,630.0	5,630.0	-	6,905.0	7,251.0	7,613.0	7,994.0
Total Programme 479 - Surveys and Investigations		226,700.0	250,768.0	254,268.0	-	290,472.0	281,506.0	295,381.0	302,105.0

Sub Programme 03 - Technical Administration

Activity 1735 - Directorate of Water 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	17,165.0	15,465.0	18,965.0	-	18,003.0	19,083.0	20,419.0	20,868.0
22	Travel Expenses and Subsistence	6,198.0	5,785.0	5,785.0	-	6,388.0	6,388.0	6,388.0	6,388.0
25	Use of Goods and Services	10,233.0	10,796.0	10,796.0	-	22,768.0	9,207.0	9,667.0	10,150.0
32	Fixed Assets (Capital Goods)	120.0	120.0	120.0	-	120.0	126.0	132.0	139.0
Total Activity 1735 - Directorate of Water Services		33,716.0	32,166.0	35,666.0	-	47,279.0	34,804.0	36,606.0	37,545.0

Activity 1784 - Implementation of Water Sector Policy and Rural Water Supply Development Strategy

This activity supports the operations of the Water Sector Policy Unit. The provision of **\$19.743m** will be used to implement the fourth of the five-year Water Sector Policy and Rural Water Supply Development Strategy.

21	Compensation of Employees	6,127.0	10,146.0	5,546.0	-	12,011.0	12,731.0	13,622.0	13,922.0
22	Travel Expenses and Subsistence	4,843.0	2,123.0	4,123.0	-	4,067.0	4,067.0	4,067.0	4,067.0
25	Use of Goods and Services	5,770.0	7,474.0	5,474.0	-	4,264.0	4,477.0	4,701.0	4,936.0
32	Fixed Assets (Capital Goods)	-	-	-	-	144.0	152.0	159.0	167.0
Total Activity 1784 - Implementation of Water Sector Policy and Rural Water Supply Development Strategy		16,740.0	19,743.0	15,143.0	-	20,486.0	21,427.0	22,549.0	23,092.0



2018-2019 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 479 - Surveys and Investigations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Underground Water Management

Activity 0005 - 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 **\$10m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	109,157.0	110,070.0	118,670.0	-	118,115.0	125,201.0	133,966.0	136,913.0
22	Travel Expenses and Subsistence	33,959.0	41,719.0	37,419.0	-	40,660.0	40,660.0	40,660.0	40,660.0
24	Utilities and Communication Services	5,646.0	5,646.0	6,052.0	-	5,647.0	5,647.0	5,647.0	5,647.0
25	Use of Goods and Services	20,294.0	35,914.0	35,808.0	-	51,644.0	46,794.0	48,631.0	50,560.0
32	Fixed Assets (Capital Goods)	7,188.0	5,510.0	5,510.0	-	6,641.0	6,973.0	7,322.0	7,688.0
Total Activity 0005 - Direction and Administration		176,244.0	198,859.0	203,459.0	-	222,707.0	225,275.0	236,226.0	241,468.0



2018-2019 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 480 - Rural Water Supply Management

Description of Programme

This programme supports rural water supply management which aims to develop and implement potable water infrastructures within Jamaica. It is responsible for executing islandwide water supply schemes, improving the basic sanitary conditions in rural areas; and facilitating initiatives of several government agencies in order to achieve universal access to water.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23	Domestic Water Infrastructure	243,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0
0005	Direction and Administration	153,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0
1785	Construction/Maintenance of Water Supply Systems	90,000.0	-	-	-	-	-	-	-
Total Programme 480 - Rural Water Supply Management		243,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	243,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0
Total Programme 480 - Rural Water Supply Management		243,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0

Sub Programme 23 - Domestic Water Infrastructure

Activity 0005 - Direction and Administration

This activity supports the operational expenses of the Rural Water Supply Limited. Revenue of **\$87.006m** is projected from fees collected from consulting services provided to National Water Commission (NWC) and the National Housing Trust (NHT) the amount is reflected as Appropriations-in-Aid.

27	Grants, Contributions and Subsidies	153,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0
Total Activity 0005 - Direction and Administration		153,439.0	155,393.0	163,210.0	-	146,999.0	154,349.0	162,066.0	170,170.0



2018-2019 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 485 - Drought Mitigation

Description of Programme

This programme supports measures taken to reduce societal vulnerability to drought within Jamaica.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Domestic Water Distribution	75,000.0	75,000.0	75,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
1761	Trucking of Water	50,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
1770	Rapid Response Water Delivery	25,000.0	25,000.0	25,000.0	-	-	-	-	-
Total Programme 485 - Drought Mitigation		75,000.0	75,000.0	75,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	75,000.0	75,000.0	75,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
Total Programme 485 - Drought Mitigation		75,000.0	75,000.0	75,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0

Sub Programme 20 - Domestic Water Distribution

Activity 1761 - Trucking of Water

This activity supports the cost of transporting water to drought affected areas.

27	Grants, Contributions and Subsidies	50,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
Total Activity 1761 - Trucking of Water		50,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth
and Job Creation

Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A

\$ '000

This Budget Head provides for the Capital Expenditure of the Ministry of Economic Growth and Job Creation, which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	-	-	27,957.0	-	204,554.0	-	-	-
99 001 Executive Direction and Administration	-	-	27,957.0	-	204,554.0	-	-	-
Total Function 01 - General Public Services	-	-	27,957.0	-	204,554.0	-	-	-
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0
03 105 Irrigation	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0
06 Road Construction and Repairs	1,402,739.0	1,267,000.0	2,847,000.0	-	500,155.0	382,355.0	-	-
06 005 Disaster Management	1,362,739.0	600,000.0	750,000.0	-	-	-	-	-
06 225 Arterial Roads	40,000.0	-	-	-	-	-	-	-
06 226 Secondary Roads	-	-	1,450,000.0	-	-	-	-	-
06 228 Urban Roads, Kingston and St. Andrew	-	667,000.0	647,000.0	-	500,155.0	382,355.0	-	-
14 Physical Planning and Development	-	-	10,492.0	-	37,538.0	-	-	-
14 376 Land Use Planning and Development	-	-	10,492.0	-	37,538.0	-	-	-
99 Other Economic Affairs	23,144.0	-	-	-	-	-	-	-
99 556 Telecommunications Services	23,144.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs	1,622,403.0	1,417,000.0	3,007,492.0	-	637,693.0	482,355.0	100,000.0	400,000.0
Function 06 - Housing and Community Amenities								
01 Housing Development	50,000.0	-	-	-	-	-	-	-
01 201 Housing Schemes	50,000.0	-	-	-	-	-	-	-
03 Water Supply Services	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
03 480 Rural Water Supply Management	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
Total Function 06 - Housing and Community Amenities	50,000.0	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
Total Budget 2 - Capital A	1,672,403.0	1,607,000.0	3,225,449.0	-	942,297.0	672,355.0	290,000.0	590,000.0
Less Appropriations-In-Aid	-	-	250,000.0	-	-	-	-	-
Net Total Budget 2 - Capital A	1,672,403.0	1,607,000.0	2,975,449.0	-	942,297.0	672,355.0	290,000.0	590,000.0

Analysis of Expenditure									
25	Use of Goods and Services	646,000.0	712,185.0	2,350,634.0	-	202,622.0	44,177.0	25,000.0	200,000.0
27	Grants, Contributions and Subsidies	50,000.0	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
31	Land (Nonproduced Assets)	-	31,000.0	31,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	976,403.0	673,815.0	653,815.0	-	639,625.0	438,178.0	75,000.0	200,000.0
Total Budget 2 - Capital A		1,672,403.0	1,607,000.0	3,225,449.0	-	942,297.0	672,355.0	290,000.0	590,000.0
Less Appropriations-In-Aid		-	-	250,000.0	-	-	-	-	-
Net Total Budget 2 - Capital A		1,672,403.0	1,607,000.0	2,975,449.0	-	942,297.0	672,355.0	290,000.0	590,000.0



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	-	27,957.0	-	204,554.0	-	-	-
01 2068 Establishment of United Nations House	-	-	27,957.0	-	204,554.0	-	-	-
Total Programme 001 - Executive Direction and Administration	-	-	27,957.0	-	204,554.0	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	27,957.0	-	79,554.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	125,000.0	-	-	-
Total Programme 001 - Executive Direction and Administration	-	-	27,957.0	-	204,554.0	-	-	-

Sub Programme 01 General Administration

Project 2068 - Establishment of United Nations House

25 Use of Goods and Services	-	-	27,957.0	-	79,554.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	125,000.0	-	-	-
Total Project 2068 - Establishment of United Nations House	-	-	27,957.0	-	204,554.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Establishment of United Nations House
- IMPLEMENTING AGENCY :** Ministry of Economic Growth and Job Creation
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To renovate Block 11 at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) House.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	291,000.0
	291,000.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**

- Complete the renovation of Block 11 at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) House.



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Grants to NIC for Construction of Irrigation Infrastructure	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0
22 0151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0
Total Programme 105 - Irrigation	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0

Analysis of Expenditure								
25 Use of Goods and Services	-	50,000.0	50,000.0	-	25,000.0	25,000.0	25,000.0	200,000.0
32 Fixed Assets (Capital Goods)	196,520.0	100,000.0	100,000.0	-	75,000.0	75,000.0	75,000.0	200,000.0
Total Programme 105 - Irrigation	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0

Sub Programme 22 Grants to NIC for Construction of Irrigation Infrastructure

Project 0151 - Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

25 Use of Goods and Services	-	50,000.0	50,000.0	-	25,000.0	25,000.0	25,000.0	200,000.0
32 Fixed Assets (Capital Goods)	196,520.0	100,000.0	100,000.0	-	75,000.0	75,000.0	75,000.0	200,000.0
Total Project 0151 - Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	196,520.0	150,000.0	150,000.0	-	100,000.0	100,000.0	100,000.0	400,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Rehabilitation of Irrigation Infrastructure- National Irrigation Commission
- IMPLEMENTING AGENCY :** National Irrigation Commission
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To reduce water losses and operational costs in select irrigation systems in St. Catherine and Clarendon .
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	946,546.0
	946,546.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**

To commence the following works on Irrigation Systems in the parishes of St Catherine and Clarendon:

- Install Variable Speed Drives at seven (7) stations in Central and Eastern regions;
- Install Capacitor Banks at pumping stations within all regions;
- Procurement of spare electrical motors for pumps;
- Replacement pump for Upper Rhymesbury; Clarendon;
- Replace 1500meters of leaking pipelines in the Upper Rhymesbury pressurized system;
- Restoration of declining infrastructure along the lower Old Harbour Main Canal;
- Undertake canal embankment protection along the lower Main canal in Old Harbour, St. Catherine;
- Install an Electricity Generator at the Mid Clarendon Office – to provide necessary backup supply; and,
- Install electronic surveillance system(s) at select location(s).



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
09	Flood Damage	1,362,739.0	600,000.0	750,000.0	-	-	-	-	-
09	9496 Islandwide Disaster Mitigation	1,362,739.0	600,000.0	750,000.0	-	-	-	-	-
Total Programme 005 - Disaster Management		1,362,739.0	600,000.0	750,000.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	606,000.0	600,000.0	750,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	756,739.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		1,362,739.0	600,000.0	750,000.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Construction and Improvement	40,000.0	-	-	-	-	-	-	-
21 9501 Southern Coastal Highway Improvement Project	40,000.0	-	-	-	-	-	-	-
Total Programme 225 - Arterial Roads	40,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	40,000.0	-	-	-	-	-	-	-
Total Programme 225 - Arterial Roads	40,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 226 - Secondary Roads

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Construction and Improvement of Roads and Structures	-	-	1,450,000.0	-	-	-	-	-
24 0600 Repairs to Road	-	-	1,450,000.0	-	-	-	-	-
Total Programme 226 - Secondary Roads	-	-	1,450,000.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	1,450,000.0	-	-	-	-	-
Total Programme 226 - Secondary Roads	-	-	1,450,000.0	-	-	-	-	-

Activities related to this Sub Programme have been transferred to 19000 Recurrent Head.



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Construction and Improvement	-	667,000.0	647,000.0	-	500,155.0	382,355.0	-	-
21 9311 Rural Road Rehabilitation Project II (OPEC)	-	500,000.0	500,000.0	-	-	-	-	-
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	167,000.0	147,000.0	-	500,155.0	382,355.0	-	-
Total Programme 228 - Urban Roads, Kingston and St. Andrew	-	667,000.0	647,000.0	-	500,155.0	382,355.0	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	62,185.0	62,185.0	-	60,530.0	19,177.0	-	-
31 Land (Nonproduced Assets)	-	31,000.0	31,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	573,815.0	553,815.0	-	439,625.0	363,178.0	-	-
Total Programme 228 - Urban Roads, Kingston and St. Andrew	-	667,000.0	647,000.0	-	500,155.0	382,355.0	-	-

Sub Programme 21 Construction and Improvement

Project 9313 - Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)

25 Use of Goods and Services	-	17,285.0	17,285.0	-	60,530.0	19,177.0	-	-
31 Land (Nonproduced Assets)	-	7,000.0	7,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	142,715.0	122,715.0	-	439,625.0	363,178.0	-	-
Total Project 9313 - Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	167,000.0	147,000.0	-	500,155.0	382,355.0	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)
- IMPLEMENTING AGENCY :** Ministry of Economic Growth and Job Creation
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To improve the road network between Broadgate and Agualta Vale.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	842,509.0
	842,509.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019:**
 - Continue civil works on the Broadgate to Agualta Vale Road section and achieve 85% completion



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	-	-	10,492.0	-	37,538.0	-	-	-
02 2067 Third City Planning – Scoping Studies	-	-	10,492.0	-	37,538.0	-	-	-
Total Programme 376 - Land Use Planning and Development	-	-	10,492.0	-	37,538.0	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	10,492.0	-	37,538.0	-	-	-
Total Programme 376 - Land Use Planning and Development	-	-	10,492.0	-	37,538.0	-	-	-

Sub Programme 02 Planning and Development

Project 2067 - Third City Planning – Scoping Studies

25 Use of Goods and Services	-	-	10,492.0	-	37,538.0	-	-	-
Total Project 2067 - Third City Planning – Scoping Studies	-	-	10,492.0	-	37,538.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Third City Planning – Scoping Studies
- IMPLEMENTING AGENCY :** Ministry of Economic Growth and Job Creation
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To conduct pre-assessment studies for possible sites for a third city.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	50,000.0
	50,000.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Conduct pre-assessment studies (surveys and evaluation);
 - Production of a report with recommendations of three (3) possible sites for a third city.



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 556 - Telecommunications Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
03 Technical Administration	23,144.0	-	-	-	-	-	-	-
03 2088 National Microwave Backbone Installation	23,144.0	-	-	-	-	-	-	-
Total Programme 556 - Telecommunications Services	23,144.0	-	-	-	-	-	-	-

Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	23,144.0	-	-	-	-	-	-
	Total Programme 556 - Telecommunications Services	23,144.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Low Income Housing	50,000.0	-	-	-	-	-	-	-
20 9494 Social Housing Rehabilitation Programme	50,000.0	-	-	-	-	-	-	-
Total Programme 201 - Housing Schemes	50,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	50,000.0	-	-	-	-	-	-	-
Total Programme 201 - Housing Schemes	50,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

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Head 19000A - Ministry of Economic Growth and Job Creation
Budget 2 - Capital A
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Domestic Water Infrastructure	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
23 1785 Construction/Maintenance of Water Supply Systems	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
Total Programme 480 - Rural Water Supply Management	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
Total Programme 480 - Rural Water Supply Management	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0

Sub Programme 23 Domestic Water Infrastructure

Project 1785 - Construction/Maintenance of Water Supply Systems

27 Grants, Contributions and Subsidies	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0
Total Project 1785 - Construction/Maintenance of Water Supply Systems	-	190,000.0	190,000.0	-	100,050.0	190,000.0	190,000.0	190,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Construction/Maintenance of Water Supply Systems
- IMPLEMENTING AGENCY :** Ministry of Economic Growth and Job Creation
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To facilitate the implementation of the projects by the Rural Water Supply Limited (RWSL)
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	570,000.0
	570,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

Implementation of the following projects by the RWSL:

- Upgrading of rural water supplies in select parishes - \$80m;
- Rehabilitation of Catchment Tanks islandwide - \$15m;
- Installation of guttering, storage, solar pumps in schools and public institutions - \$5.05m.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth
and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B

\$ '000

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The following projects will be implemented in financial year 2018/2019:

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
04	Foreign Affairs	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0
04	001 Executive Direction and Administration	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0
05	Economic Planning and Statistical Services	1,032,244.0	1,352,805.0	1,926,082.0	-	1,826,145.0	2,683,580.0	577,202.0	1,630,700.0
05	133 Economic Planning	1,032,244.0	1,352,805.0	1,926,082.0	-	1,826,145.0	2,683,580.0	577,202.0	1,630,700.0
Total Function 01 - General Public Services		1,572,515.0	1,584,805.0	4,832,248.0	-	2,079,945.0	3,274,244.0	2,837,608.0	2,630,700.0
Function 04 - Economic Affairs									
01	Industry and Commerce	13,731.0	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0
01	301 Industrial Development and Export Promotion	13,731.0	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0
03	Agriculture, Forestry and Fishing	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0
03	105 Irrigation	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0
06	Road Construction and Repairs	9,789,441.0	16,319,162.0	12,290,666.0	-	15,624,964.0	18,342,747.0	20,933,652.0	12,933,174.0
06	005 Disaster Management	8,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-
06	225 Arterial Roads	9,014,778.0	16,316,162.0	12,284,666.0	-	15,619,964.0	18,337,747.0	20,933,652.0	12,933,174.0
06	228 Urban Roads, Kingston and St. Andrew	766,663.0	-	-	-	-	-	-	-
15	Scientific and Technological Services	-	19,580.0	29,167.0	-	101,600.0	25,557.0	-	-
15	600 Meteorological, Weather and Climate Services	-	19,580.0	29,167.0	-	101,600.0	25,557.0	-	-
Total Function 04 - Economic Affairs		9,803,172.0	16,408,742.0	12,389,833.0	-	16,434,177.0	20,518,304.0	23,393,652.0	14,615,174.0
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	346,184.0	400,219.0	548,303.0	-	621,930.0	809,116.0	290,952.0	3,000.0
04	625 Protection and Conservation	346,184.0	400,219.0	548,303.0	-	621,930.0	809,116.0	290,952.0	3,000.0
99	Other Environmental Protection and Conservation	-	-	15,072.0	-	18,291.0	18,291.0	-	-
99	005 Disaster Management	-	-	15,072.0	-	18,291.0	18,291.0	-	-
Total Function 05 - Environmental Protection and Conservation		346,184.0	400,219.0	563,375.0	-	640,221.0	827,407.0	290,952.0	3,000.0
Function 06 - Housing and Community Amenities									
01	Housing Development	182,000.0	-	-	-	-	-	-	-
01	201 Housing Schemes	182,000.0	-	-	-	-	-	-	-
03	Water Supply Services	122,711.0	124,829.0	91,407.0	-	229,750.0	119,013.0	-	-
03	479 Surveys and Investigations	122,711.0	124,829.0	91,407.0	-	229,750.0	119,013.0	-	-
Total Function 06 - Housing and Community Amenities		304,711.0	124,829.0	91,407.0	-	229,750.0	119,013.0	-	-
Total Budget 3 - Capital B		12,026,582.0	18,518,595.0	17,876,863.0	-	19,384,093.0	24,738,968.0	26,522,212.0	17,248,874.0



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth
and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure								
21 Compensation of Employees	41,042.0	54,123.0	49,729.0	-	16,505.0	19,505.0	10,000.0	-
22 Travel Expenses and Subsistence	7,144.0	9,235.0	6,935.0	-	12,997.0	16,136.0	12,486.0	-
23 Rental of Property and Machinery	4,842.0	1,670.0	7,670.0	-	10,420.0	15,000.0	-	-
24 Utilities and Communication Services	2,512.0	32,163.0	32,163.0	-	900.0	1,500.0	1,500.0	1,500.0
25 Use of Goods and Services	1,362,948.0	6,491,174.0	2,752,247.0	-	4,586,578.0	10,001,551.0	9,021,509.0	4,469,424.0
27 Grants, Contributions and Subsidies	250,913.0	245,182.0	307,182.0	-	434,800.0	442,800.0	252,800.0	502,800.0
31 Land (Nonproduced Assets)	118,462.0	142,285.0	605,000.0	-	1,077,911.0	792,425.0	-	-
32 Fixed Assets (Capital Goods)	9,866,888.0	11,045,903.0	13,023,821.0	-	12,397,122.0	11,655,034.0	16,228,727.0	11,125,150.0
42 Loans	371,831.0	496,860.0	1,092,116.0	-	846,860.0	1,795,017.0	995,190.0	1,150,000.0
Total Budget 3 - Capital B	12,026,582.0	18,518,595.0	17,876,863.0	-	19,384,093.0	24,738,968.0	26,522,212.0	17,248,874.0



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth
and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B

\$ '000

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	253,800.00	Government of Jamaica
Palisadoes Shore and Road Project	9334	5,000.00	Government of the People's Republic of China Government of Jamaica
Development of National Policy and Plan of Action on International Migration and Development	9364	31,181.00	Government of Jamaica United Nations Development Programme (UNDP) Caribbean Community Climate Change Centre International Organisation for Migration (IOM)
PPCR Phase II - Improving Climate Data and Information Management	9394	139,082.00	International Bank for Reconstruction and Development (IBRD)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	412,468.00	Government of Jamaica Adaptation Fund (AF)
Integrated Management of the Yallahs/Hope River Watershed Management Area	9408	197,759.00	Government of Jamaica Global Environmental Facility (GEF)
Major Infrastructure for Development Programme (MIDP)	9421	12,013,164.00	Government of Jamaica China Exim Bank
HCFC Phase Out Management Plan Implementation	9429	8,640.00	United Nations Development Programme (UNDP) United Nations Environmental Programme (UNEP)
Jamaica Foundations for Competiveness and Growth	9462	1,037,296.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Economic Partnership II (EPA II) Capacity Building Project	9465	108,319.00	European Union
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	9475	573,290.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Jamaica Water Resources Development Master Plan	9491	10,991.00	Government of Jamaica Caribbean Development Bank (CDB) Inter-American Development Bank (IDB) or (IADB)
Southern Coastal Highway Improvement Project	9501	3,606,800.00	Government of Jamaica China Exim Bank
Technical Cooperation Facility V	9503	78,569.00	European Union
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	9505	40,000.00	Government of Jamaica Global Environmental Facility (GEF)
Hermitage Dam Rehabilitation Study	9507	21,000.00	Caribbean Development Bank (CDB)
Essex Valley Irrigation Infrastructure Development Programme	9510	457,613.00	Government of Jamaica Caribbean Development Bank (CDB)
Technical Cooperation Facility VI (TCF VI)	9512	19,230.00	European Union
Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	9513	15,000.00	Caribbean Development Bank (CDB)
Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica	9530	18,291.00	Caribbean Development Bank (CDB)
Credit Enhancement Programme (IDB)	9537	250,000.00	Inter-American Development Bank (IDB) or (IADB)
Green Climate Readiness Support	9546	86,600.00	Green Climate Fund
Total		19,384,093.00	



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0
Total Programme 001 - Executive Direction and Administration	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0

Analysis of Expenditure								
23 Rental of Property and Machinery	4,400.0	-	6,000.0	-	10,420.0	15,000.0	-	-
24 Utilities and Communication Services	400.0	32,000.0	32,000.0	-	-	-	-	-
25 Use of Goods and Services	31,296.0	103,000.0	71,000.0	-	128,090.0	325,200.0	1,000,000.0	-
32 Fixed Assets (Capital Goods)	504,175.0	97,000.0	2,797,166.0	-	115,290.0	250,464.0	1,260,406.0	1,000,000.0
Total Programme 001 - Executive Direction and Administration	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0

Sub Programme 01 General Administration

Project 9083 - Offices of the Ministry of Foreign Affairs and Foreign Trade

23 Rental of Property and Machinery	4,400.0	-	6,000.0	-	10,420.0	15,000.0	-	-
24 Utilities and Communication Services	400.0	32,000.0	32,000.0	-	-	-	-	-
25 Use of Goods and Services	31,296.0	103,000.0	71,000.0	-	128,090.0	325,200.0	1,000,000.0	-
32 Fixed Assets (Capital Goods)	504,175.0	97,000.0	2,797,166.0	-	115,290.0	250,464.0	1,260,406.0	1,000,000.0
Total Project 9083 - Offices of the Ministry of Foreign Affairs and Foreign Trade	540,271.0	232,000.0	2,906,166.0	-	253,800.0	590,664.0	2,260,406.0	1,000,000.0

PROJECT SUMMARY

1. PROJECT TITLE Offices of the Ministry of Foreign Affairs and Foreign Trade

2. IMPLEMENTING AGENCY Ministry of Foreign Affairs and Foreign Trade

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Government of the People's Republic of China

4. OBJECTIVES OF THE PROJECT

- To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomats and other visitors;
- To contribute to the re-development of downtown Kingston by virtue of the relocation of the Ministry to that area.

5. ORIGINAL DURATION April, 2008 - December, 2010

FURTHER EXTENSION

January, 2011 - December, 2014
January, 2015 - December, 2016
January, 2017 - December, 2017
January, 2018 - March, 2019



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

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

(1) Local Component	
GOJ	155,000.00
Total	155,000.00
(2) External Component	
PRC - Grant	292,086.00
Total	292,086.00
Total (1) + (2)	447,086.00

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

(1) Local Component	
GOJ	622,179.00
Total	622,179.00
(2) External Component	
PRC - Grant	2,963,000.00
Total	2,963,000.00
Total (1) + (2)	3,585,179.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Complete coastal revetment and drainage works;
- Complete all activities related to securing building approvals and permits from the Kingston and St. Andrew Corporation (KSAC), National Environment and Planning Agency (NEPA) and National Water Commission (NWC) among other agencies;
- Install sewerage facilities;
- Acquire all necessary approvals for the Office building's superstructure; and,
- Complete civil works activity for the construction of the Office Building.

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

(1) Local Component	278,718.00
(2) External Component	178,130.00
(3) Total	456,848.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

1,702,594.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Implementation of the GOJ obligations – construction of coastal revetment and site preparation - 90% complete;
- Site setup to include: erection of hoarding and setting up of plant and installation of utilities - complete;
- Construction of storm drain - 66% complete;
- Sub-structure works (piling) for the office building - 100% complete; and,
- Superstructure work - 65% complete.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Complete construction of office building;
- Complete landscaping.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	125,918.00	232,000.00	168,180.00	253,800.00	66,200.00	-	-
Total	125,918.00	232,000.00	168,180.00	253,800.00	66,200.00	-	-
2. External Component							
PRC - Grant	414,353.00	-	2,737,986.00	-	524,464.00	2,260,406.00	1,000,000.00
Total	414,353.00	-	2,737,986.00	-	524,464.00	2,260,406.00	1,000,000.00
Total(1) + (2)	540,271.00	232,000.00	2,906,166.00	253,800.00	590,664.00	2,260,406.00	1,000,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
001 Executive Direction and Administration	01 General Administration	253,800.00
Total		253,800.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
23 Rental of Property and Machinery	10,420.00
24 Utilities and Communication Services	-
25 Use of Goods and Services	128,090.00
32 Fixed Assets (Capital Goods)	115,290.00
Total	253,800.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02	Planning and Development	1,032,244.0	1,352,805.0	1,926,082.0	-	1,826,145.0	2,683,580.0	577,202.0	1,630,700.0
02	9358 Understanding Social Effects of Financial Crisis (IADB)	10,000.0	-	2,395.0	-	-	-	-	-
02	9364 Development of National Policy and Plan of Action on International Migration and Development	26,350.0	37,250.0	44,374.0	-	31,181.0	49,867.0	55,606.0	48,583.0
02	9394 PPCR Phase II - Improving Climate Data and Information Management	150,000.0	200,000.0	100,000.0	-	139,082.0	297,562.0	91,750.0	-
02	9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	18,660.0	17,000.0	2,550.0	-	-	-	-	-
02	9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	19,600.0	20,019.0	22,971.0	-	412,468.0	237,468.0	-	-
02	9462 Jamaica Foundations for Competitiveness and Growth	600,000.0	850,000.0	1,525,256.0	-	1,037,296.0	1,873,200.0	350,000.0	1,500,000.0
02	9465 Economic Partnership II (EPA II) Capacity Building Project	167,476.0	130,000.0	130,000.0	-	108,319.0	103,523.0	-	-
02	9492 Technical Cooperation Facility IV (EU Grant Funding)	20,158.0	-	-	-	-	-	-	-
02	9503 Technical Cooperation Facility V	20,000.0	80,000.0	80,000.0	-	78,569.0	57,890.0	-	-
02	9511 Building Capacity in Post Disaster Needs Assessment	-	8,500.0	8,500.0	-	-	-	-	-
02	9512 Technical Cooperation Facility VI (TCF VI)	-	10,036.0	10,036.0	-	19,230.0	64,070.0	79,846.0	82,117.0
Total Programme 133 - Economic Planning		1,032,244.0	1,352,805.0	1,926,082.0	-	1,826,145.0	2,683,580.0	577,202.0	1,630,700.0

Analysis of Expenditure									
21	Compensation of Employees	14,450.0	14,283.0	15,889.0	-	-	-	-	-
22	Travel Expenses and Subsistence	477.0	4,236.0	4,236.0	-	-	-	-	-
23	Rental of Property and Machinery	442.0	720.0	720.0	-	-	-	-	-
24	Utilities and Communication Services	2,089.0	163.0	163.0	-	900.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	537,839.0	617,938.0	789,353.0	-	618,945.0	872,971.0	215,402.0	620,150.0
27	Grants, Contributions and Subsidies	-	158,342.0	63,342.0	-	252,800.0	402,800.0	252,800.0	502,800.0
32	Fixed Assets (Capital Goods)	126,947.0	157,123.0	57,123.0	-	453,500.0	556,309.0	7,500.0	6,250.0
42	Loans	350,000.0	400,000.0	995,256.0	-	500,000.0	850,000.0	100,000.0	500,000.0
Total Programme 133 - Economic Planning		1,032,244.0	1,352,805.0	1,926,082.0	-	1,826,145.0	2,683,580.0	577,202.0	1,630,700.0



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 02 Planning and Development

Project 9364 - Development of National Policy and Plan of Action on International Migration and Development

21	Compensation of Employees	14,450.0	12,783.0	14,389.0	-	-	-	-
22	Travel Expenses and Subsistence	-	3,196.0	3,196.0	-	-	-	-
24	Utilities and Communication Services	-	-	-	900.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	11,900.0	12,929.0	18,447.0	-	27,481.0	45,567.0	51,306.0
27	Grants, Contributions and Subsidies	-	8,342.0	8,342.0	-	2,800.0	2,800.0	2,800.0
Total Project 9364 - Development of National Policy and Plan of Action on International Migration and Development		26,350.0	37,250.0	44,374.0	-	31,181.0	49,867.0	55,606.0
							48,583.0	

PROJECT SUMMARY

- PROJECT TITLE**
Development of National Policy and Plan of Action on International Migration and Development
- IMPLEMENTING AGENCY**
Planning Institute of Jamaica
- FUNDING AGENCY**
Government of Jamaica
United Nations Development Programme (UNDP)
International Organisation for Migration (IOM)
- PROJECT AGREEMENT NO**
JAM/IMP/KT0066/2014
- OBJECTIVES OF THE PROJECT**
 - Build capacity of Ministries, Departments and Agencies (MDAs) to implement the National Plan of Action (NPA) on Migration and Development;
 - Seek public ownership and participation in the implementation of the NPA;
 - Conduct monitoring and evaluation activities; and
 - Develop a national statistical migration database.
- ORIGINAL DURATION**
January, 2011 - June, 2012
- FURTHER EXTENSION**
July, 2012 - March, 2013
April, 2013 - January, 2014
January, 2014 - March, 2018
April, 2018 - March, 2022
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**

GOJ 104,636.00

Total 104,636.00
 - External Component**

UNDP - Grant 30,243.00

IOM - Grant 61,760.00

Total 92,003.00

Total (1) + (2) 196,639.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	
GOJ	104,636.00
Total	104,636.00
(2) External Component	
UNDP - Grant	30,243.00
IOM - Grant	149,272.00
Total	179,515.00
Total (1) + (2)	284,151.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop an extended Migration Profile;
- Establish a National Working Group on International Migration and Development;
- Establishment of sub-committees based on priority areas;
- Conduct a situational analysis on international migration in Jamaica;
- Draft a Policy and Plan of Action for international migration; and,
- Host national policy consultations.

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

(1) Local Component	26,923.00
(2) External Component	41,222.00
(3) Total	68,145.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 41,222.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Developed a policy on international migration and development (Green paper);
- Established multi-agency stakeholder governance structure (National Working Group on International Migration and Development) to oversee policy formulation and implementation;
- Developed and published the country's migration profile;
- Established sub committees to support prioritized policy actions;
- Drafted a National Diaspora Policy;
- Formulated a capacity Development strategy for MDA and NSA working in the field of migration;
- Facilitated capacity development training workshops for migration stakeholders;
- Provided technical support to Diaspora Mapping Project;
- Completed baseline assessment for readmission, integration and reintegration;
- Conducted training in International Migration Law;
- Developed a Policy Implementation Plan 2017-2022;
- Procured ICT equipment to support migration dialogue sessions with nontraditional stakeholders; and,
- Developed a Plan of Action for admission for forced returnees.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Develop a statistical migration database;
- Integrate and coordinate with local governance structures and planning mechanisms at parish, community and municipal levels; and,
- Facilitate peer to peer learning sessions with participating countries.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	14,450.00	16,874.00	18,480.00	14,831.00	12,151.00	10,875.00	8,629.00
Total	14,450.00	16,874.00	18,480.00	14,831.00	12,151.00	10,875.00	8,629.00
2. External Component							
UNDP - Grant	11,900.00-	20,376.00	25,894.00	-	-	-	-
IOM - Grant	-	-	-	16,350.00	37,716.00	44,731.00	39,954.00
Total	11,900.00	20,376.00	25,894.00	16,350.00	37,716.00	44,731.00	39,954.00
Total(1) + (2)	26,350.00	37,250.00	44,374.00	31,181.00	49,867.00	55,606.00	48,583.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	31,181.00
Total		31,181.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	-
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	900.00
25 Use of Goods and Services	27,481.00
27 Grants, Contributions and Subsidies	2,800.00
Total	31,181.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9394 - PPCR Phase II - Improving Climate Data and Information Management								
24 Utilities and Communication Services	-	100.0	100.0	-	-	-	-	-
25 Use of Goods and Services	50,000.0	66,808.0	66,808.0	-	109,082.0	37,712.0	86,750.0	-
32 Fixed Assets (Capital Goods)	100,000.0	133,092.0	33,092.0	-	30,000.0	259,850.0	5,000.0	-
Total Project 9394 - PPCR Phase II - Improving Climate Data and Information Management	150,000.0	200,000.0	100,000.0	-	139,082.0	297,562.0	91,750.0	-

PROJECT SUMMARY

1. PROJECT TITLE **PPCR Phase II - Improving Climate Data and Information Management**

2. IMPLEMENTING AGENCY **Planning Institute of Jamaica**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

International Bank for Reconstruction and Development (IBRD) TFA0A0433

4. OBJECTIVES OF THE PROJECT

Improve the quality and use of climate related data and information 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

- Procurement and installation of hydro and agro-meteorological equipment and spare parts for Meteorological Services, Water Resources Authority, and Rural Agricultural Development Authority;
- Procurement of new doppler radar;
- Establishment of sea level monitoring station with state-of-the-art tidal gauge at Port Royal, Kingston Harbour;
- Strengthen the capacity of staff in data management and collection;
- Establishment of climate data information platform;
- Conduct climate change education and awareness campaign; and,
- Preparation of National and Sectoral Vulnerability Assessments - health, agriculture and water resources sectors.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	108,951.00
(3) Total	108,951.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 108,951.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Installed Back-up Power supplies at the Meteorological Service of Jamaica (MSJ) and Water Resources Authority (WRA) which is now operational;
- Procured Toyota Hilux Pick-up Trucks for MSJ & WRA;
- Upgraded 63% of WRA Water Monitoring Network and developed Real Time Data Platform;
- Installed 15% of MSJ Hydro and agro-met network which is now operational;
- Contracted a Public Education Officer for the MSJ;
- Finalized and prepared for printing, the 2015 State of Jamaica Climate Report including the Summary for Policy Makers;
- Completed the Structural Assessment of Radar Tower;
- Completed the Building Conditions Assessment for Radar Station;
- Prepared and reviewed by the WB, the 1st & 2nd draft specifications draft weather radar;
- Procured Sea Level Tide gauge for the MSJ;
- Contracted Behaviour Change Consultant to work with the Climate Change Division and designed behavior change Campaign;
- Completed Gap assessment in the forecasting process; and,
- Prepared a Draft business plan for the MSJ in climate services.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Launch Behaviour Change Campaign launched;
- Continue Public Education campaigns including the Voices for Climate Change;
- Report Meteorology Services of Jamaica (MSJ) hydro and agro met system in real time;
- Complete data rescue and capacity building in MSJ;
- Complete Health Sector Vulnerability Assessment and cost plan;
- Complete Community Risk Profiling;
- Commence National Vulnerability Assessment; and,
- Sign contract with supplier for design, supply and installation of weather radar.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Grant	150,000.00	200,000.00	100,000.00	139,082.00	297,562.00	91,750.00	-
Total	150,000.00	200,000.00	100,000.00	139,082.00	297,562.00	91,750.00	-
Total(1) + (2)	150,000.00	200,000.00	100,000.00	139,082.00	297,562.00	91,750.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	139,082.00
Total		139,082.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
24 Utilities and Communication Services	-
25 Use of Goods and Services	109,082.00
32 Fixed Assets (Capital Goods)	30,000.00
Total	139,082.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas								
22 Travel Expenses and Subsistence	477.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	442.0	450.0	450.0	-	-	-	-	-
24 Utilities and Communication Services	89.0	63.0	63.0	-	-	-	-	-
25 Use of Goods and Services	18,592.0	19,506.0	22,458.0	-	12,468.0	12,468.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	400,000.0	225,000.0	-	-
Total Project 9399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	19,600.0	20,019.0	22,971.0	-	412,468.0	237,468.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Enhancing the Resilience of the Agricultural Sector and Coastal Areas

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Adaptation Fund (AF)

N-JM-1

4. OBJECTIVES OF THE PROJECT

To protect livelihood and food security in vulnerable communities by:

- Improving land and water management for the Agricultural sector;
- strengthening coastal protection; and,
- building institutional capacity against climate change risks

5. ORIGINAL DURATION October, 2012 - March, 2016

FURTHER EXTENSION

April, 2016 - December, 2017
January, 2018 - March, 2019

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

(1) Local Component

GOJ

Total

(2) External Component

Adaptation Fund - Grant

104,457.00

Total

104,457.00

Total (1) + (2)

104,457.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	
GOJ	27,888.00
Total	27,888.00
(2) External Component	
Adaptation Fund - Grant	789,457.00
Total	789,457.00
Total (1) + (2)	817,345.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Co-ordinate and manage component activities to ensure its compliance with Adaptation Fund Procedures;
- Establish a project management unit;
- Conduct on-going monitoring, review and evaluation of the programme; and,
- Supervise coastal protection works.

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

(1) Local Component	-
(2) External Component	80,374.00
(3) Total	80,374.00

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

80,374.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Accredited as a National Implementing Entity (NIE) by the Adaptation Fund Board (AFB);
- Established Programme Management Unit;
- Facilitated capacity building and training initiatives undertaken (procurement, gender and climate change and risk management);
- Procured goods and services to support programme implementation;
- Developed a Communication Strategy and Action Plan;
- Held annual stakeholders consultations;
- Continued ongoing monitoring visits to partner agencies and site visits to target communities/parishes;
- Rolled out a visibility and awareness strategy;
- Participated in Environmental Summer Camps to expose vulnerable youngsters to climate change adaptation; and,
- Built links and synergies for greater impact: participated in INMED symposium, JAREEACH Climate Smart Symposium; International Coastal Clean-up Day, links with Food for the Poor and Jamaica 4-H Clubs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Supervise coastal protection works;
- Continue programme coordination and monitoring;
- Conduct final Programme Evaluation and Audit; and,
- Coordinate programme closure ceremony.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	2,952.00	12,468.00	12,468.00	-	-
Total	-	-	2,952.00	12,468.00	12,468.00	-	-
2. External Component							
Adaptation Fund - Grant	19,600.00	20,019.00	20,019.00	400,000.00	225,000.00	-	-
Total	19,600.00	20,019.00	20,019.00	400,000.00	225,000.00	-	-
Total(1) + (2)	19,600.00	20,019.00	22,971.00	412,468.00	237,468.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	412,468.00
Total		412,468.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	-
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	12,468.00
32 Fixed Assets (Capital Goods)	400,000.00
Total	412,468.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9462 - Jamaica Foundations for Competiveness and Growth								
24 Utilities and Communication Services	2,000.0	-	-	-	-	-	-	-
25 Use of Goods and Services	248,000.0	280,000.0	455,000.0	-	267,296.0	557,491.0	-	500,000.0
27 Grants, Contributions and Subsidies	-	150,000.0	55,000.0	-	250,000.0	400,000.0	250,000.0	500,000.0
32 Fixed Assets (Capital Goods)	-	20,000.0	20,000.0	-	20,000.0	65,709.0	-	-
42 Loans	350,000.0	400,000.0	995,256.0	-	500,000.0	850,000.0	100,000.0	500,000.0
Total Project 9462 - Jamaica Foundations for Competiveness and Growth	600,000.0	850,000.0	1,525,256.0	-	1,037,296.0	1,873,200.0	350,000.0	1,500,000.0

PROJECT SUMMARY

- PROJECT TITLE**
Jamaica Foundations for Competiveness and Growth
- IMPLEMENTING AGENCY**
Planning Institute of Jamaica
Ministry of Industry, Commerce, Agriculture & Fisheries
Jamaica Promotions
Development Bank of Jamaica
- FUNDING AGENCY**
International Bank for Reconstruction and Development (IBRD)
PROJECT AGREEMENT NO
8408-JM

4. OBJECTIVES OF THE PROJECT

To strengthen the enabling environment for private sector competitiveness to help Jamaica unleash productivity and growth. This will be done by:

- enhancing competition in the business environment;
- facilitating large scale private investment;
- supporting SME capabilities and finance essential to unleash private sector productivity upgrading and job growth; and,
- financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

- ORIGINAL DURATION**
September, 2014 - June, 2020

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 constrains a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 2 – Facilitating large-scale private investments

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.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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	1,896,696.00
(3) Total	1,896,696.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

1,896,696.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Conducted training and sensitization sessions for over 140 judges, attorneys-at-law and other insolvency. Professionals on the new regime/insolvency act to strengthen their capacity to implement the provisions;
- Consultant engaged for Caymanas Special Economic Zone (CSEZ) Feasibility Study, work begun and two (2) missions to Jamaica concluded. Inception and Site Assessment Reports submitted;
- Grants of J\$28.9m issued to SMEs. Second Call issued, proposals received, evaluations completed and 8 recommended projects, totalling approximately US\$2.5M submitted to the World Bank for approval.
- Nine (9) loans amounting to J\$92.7m issued to SMEs by AFIs;
- Mid Term Review (MTR) and Level 2 Restructuring (L2R) of project completed;
- Cabinet approved contract award for STATIN to conduct establishments survey;
- Contract signed with firm to provide PR and Communication services for project and work commenced;
- Contract signed with firm to conduct merger review and proposed amendment to Fair Competition Act and work commenced;
- The Logistics Hub Initiative (LHI) Market Analysis and Master Plan Consultancy contract was extended. Consultant has submitted the Draft Master Plan and Gap Analysis for GoJ review; and,
- Consultancies (Financial and Legal Advisory) for divestment of NWC Shares in Soapberry Water Treatment Facility commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Complete National Investment Policy;
- Complete Merger Regime Review;
- Implement M & E for Development Approvals;
- Begin process of amending Fair Competition Act;
- Contribute to development of National Spatial Plan;
- Start electronic titling initiative;
- Installation of AMANDA Broadband Network;
- Provide support for consultancy on Downtown Kingston redevelopment;
- Provide consultancy on Kingston water and sewage plans; and,
- Support consultancy on Falmouth sewage and water.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	-	-	-	1,500,000.00
Total	-	-	-	-	-	-	1,500,000.00
2. External Component							
IBRD - Loan	600,000.00	850,000.00	1,525,256.00	1,037,296.00	1,873,200.00	350,000.00	-
Total	600,000.00	850,000.00	1,525,256.00	1,037,296.00	1,873,200.00	350,000.00	-
Total(1) + (2)	600,000.00	850,000.00	1,525,256.00	1,037,296.00	1,873,200.00	350,000.00	1,500,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	1,037,296.00
Total		1,037,296.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
24 Utilities and Communication Services	-
25 Use of Goods and Services	267,296.00
27 Grants, Contributions and Subsidies	250,000.00
32 Fixed Assets (Capital Goods)	20,000.00
42 Loans	500,000.00
Total	1,037,296.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9465 - Economic Partnership II (EPA II) Capacity Building Project								
25 Use of Goods and Services	140,529.0	130,000.0	130,000.0	-	108,319.0	103,523.0	-	-
32 Fixed Assets (Capital Goods)	26,947.0	-	-	-	-	-	-	-
Total Project 9465 - Economic Partnership II (EPA II) Capacity Building Project	167,476.0	130,000.0	130,000.0	-	108,319.0	103,523.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Economic Partnership II (EPA II) Capacity Building Project

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
European Union JM/FED/2012/024-136

4. OBJECTIVES OF THE PROJECT

Support the Government of Jamaica in addressing the trade deficits, accelerating exports, enhancing competitiveness and integrating the economy into global markets.

5. ORIGINAL DURATION December, 2013 - December, 2017

FURTHER EXTENSION January, 2018 - December, 2019

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

(1) Local Component

Total

-

(2) External Component

EU - Grant

706,735.00

Total

706,735.00

Total (1) + (2)

706,735.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Strengthening the Supply Side in Accessing Export - Support to Coffee & Sauces & Spices Industries

- Increase market opportunities with food processing Micro, Small, and Medium-size Enterprises (MSMEs);
- Improve capacity of Business Support Organisations (BSO) to serve their food processing MSME members;
- Increase product offering and improve quality of selected MSME's food products; and,
- Increase the quantity and quality of harvested crops supplied by farmers groups to selected food processing firms.

Component 2 – Strengthening the Quality & Standards Control Environment

- Upgrade the scope of laboratory services to meet international requirements and standards on food safety;
- Upgrade the quality and standards of testing to gain international acceptance of test results and conformity assessment services; and,
- Enhance the monitoring programmes for pesticides residues and food contaminants.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	528,875.00
(3) Total	528,875.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 (in thousands of J\$)

528,875.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Component 1 – Strengthening the Supply Side in Accessing Export Markets

- Supported 10 firms in the Sauces and Spices Industry;
- Supported 4 firms in the Coffee Industry

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Component 1: Strengthening The Supply Side In Accessing Export Markets

- Food safety certification of 4 Sauces and Spices firms to make a total of 6 firms certified;
- Implementation of marketing programme for sauces and spices industry in 4 x USA states;
- Completion of farmer registration programme for coffee industry group and launch of financing and insurance programme; and,
- Completion of seedling distribution programme.

Component 2: Result 1

- Upgrading of Plant Protection Unit laboratories, MICAF in accordance with ISO/IEC 17025 accreditation.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	167,476.00	130,000.00	130,000.00	108,319.00	103,523.00	-	-
Total	167,476.00	130,000.00	130,000.00	108,319.00	103,523.00	-	-
Total(1) + (2)	167,476.00	130,000.00	130,000.00	108,319.00	103,523.00	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	108,319.00
Total		108,319.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	108,319.00
32 Fixed Assets (Capital Goods)	-
Total	108,319.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 9503 - Technical Cooperation Facility V

25	Use of Goods and Services	20,000.0	80,000.0	80,000.0	-	78,569.0	57,890.0	-	-
Total Project 9503 - Technical Cooperation Facility V		20,000.0	80,000.0	80,000.0	-	78,569.0	57,890.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Technical Cooperation Facility V
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union JM/FED/2013/024-611

4. OBJECTIVES OF THE PROJECT

The overall objective of the project is to contribute to the implementation of the Jamaican Government's development strategy through support to EU financed programmes and a coherent and informed approach to development and trade issues. The purpose of the project is to identify, formulate and implement activities financed under EDF and other EU funds.

- ORIGINAL DURATION** November, 2014 - November, 2020

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	344,927.00
Total	344,927.00
Total (1) + (2)	344,927.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Identify and formulate relevant programmes for funding;
- Provide funding for studies and other technical assistance;
- Conduct audits & evaluations; and,
- Increase the understanding of project management, development and cross-cutting issues by key actors including non-state actors.

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

(1) Local Component	-
(2) External Component	161,338.00
(3) Total	161,338.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

276,846.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Results 1 & 2:

- Preparation of 2013 State of Environment Report;
- Engaged consultants to provide support to the Office of the National Authorizing Officer of the GOJ-EU Programme and to the National Authorizing Officer; and,
- Engaged consultants to assist the Justice sector and the Public Finance Reform Programme.

Result 3:

- Provided support for participation of public sector officials and non-state actors in the following conferences, seminars, trainings:
- Trainings - Public sector officials participated in courses seminar on tourism in protected areas; disruptive technologies for the public sector; tax crimes and fraud;
- Conferences & Seminars - Public sector officials and non-state actors participate in UN Oceans Conference;
- IMF and World Bank meetings;
- International Forestry conference;
- International Association of Prosecutors Conference and Meetings;
- World Health Assembly;
- Climate Investment Fund meeting;
- Global Forum on Remittances among others.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Results 1 & 2:

• Implementation of ten (10) Technical Assistance contracts including some not yet developed and six already contracted out for which the procurement process has started. This will include continued support to the Office of the National Authorising Officer and to the National Authorising Officer; Public Finance Management consultant; Engineer for the PROMAC project; Development of designs for access of the disabled to the island's courts; Population Policy consultancy and development of a strategic plan for the UHWI hospital.

Result 3:

- Continue to support the participation of public sector officials and non-state actors in international seminars and conferences;
- Target the training of public sector officials and non-state actors, involved in the GOJ-EU Cooperation Programme, in European Commission development, sector policies, and the application of EU procedures

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	20,000.00	80,000.00	80,000.00	78,569.00	57,890.00	-	-
Total	20,000.00	80,000.00	80,000.00	78,569.00	57,890.00	-	-
Total(1) + (2)	20,000.00	80,000.00	80,000.00	78,569.00	57,890.00	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	78,569.00
Total		78,569.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	78,569.00
Total	78,569.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9512 - Technical Cooperation Facility VI (TCF VI)								
21 Compensation of Employees	-	1,500.0	1,500.0	-	-	-	-	-
25 Use of Goods and Services	-	4,505.0	4,505.0	-	15,730.0	58,320.0	77,346.0	75,867.0
32 Fixed Assets (Capital Goods)	-	4,031.0	4,031.0	-	3,500.0	5,750.0	2,500.0	6,250.0
Total Project 9512 - Technical Cooperation Facility VI (TCF VI)	-	10,036.0	10,036.0	-	19,230.0	64,070.0	79,846.0	82,117.0

PROJECT SUMMARY

- PROJECT TITLE** Technical Cooperation Facility VI (TCF VI)
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** European Union
PROJECT AGREEMENT NO 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.

- 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;
- Increased capacity of NAO System to implement GOJ-EU Cooperation; and,
- Increased awareness of the GOJ-EU Cooperation.

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

(1) Local Component	-
(2) External Component	10,086.00
(3) Total	10,086.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

9. EXTERNAL ASSISTANCE RECEIVED UP TO 10,086.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Engaged a Budget Support Specialist; and,
- Drafted an Action Document for the EU Environment and Climate Change Programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Engage a short term consultant to support the Office of the NAO (PIOJ);
- Conduct training in the use of the Budget Support Modality; and,
- Training in the use of the Budget Support Modality. Procurement of IT and Network Equipment and Software.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	10,036.00	10,036.00	19,230.00	64,070.00	79,846.00	82,117.00
Total	-	10,036.00	10,036.00	19,230.00	64,070.00	79,846.00	82,117.00
Total(1) + (2)	-	10,036.00	10,036.00	19,230.00	64,070.00	79,846.00	82,117.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
133 Economic Planning	02 Planning and Development	19,230.00
Total		19,230.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	-
25 Use of Goods and Services	15,730.00
32 Fixed Assets (Capital Goods)	3,500.00
Total	19,230.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	13,731.0	-	-	-	-	-	-	-
01	9479 Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry	13,731.0	-	-	-	-	-	-	-
34	MSME Development	-	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0
34	9537 Credit Enhancement Programme (IDB)	-	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0
Total Programme 301 - Industrial Development and Export Promotion		13,731.0	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0

Analysis of Expenditure									
25	Use of Goods and Services	13,731.0	-	-	-	-	-	-	-
42	Loans	-	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0
Total Programme 301 - Industrial Development and Export Promotion		13,731.0	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 34 MSME Development

Project 9537 - Credit Enhancement Programme (IDB)

42	Loans	-	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0
Total Project 9537 - Credit Enhancement Programme (IDB)		-	-	-	-	250,000.0	600,000.0	830,000.0	650,000.0

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

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 PCG (DBJ's CEF- Loan Guarantee Fund; ii) increase in the number of MSMEs getting access to risk capital.

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

(1) Local Component

-

(2) External Component

-

(3) Total

-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- To issue sixty-four (64) bank guarantees to SMEs.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	-	250,000.00	600,000.00	830,000.00	650,000.00
Total	-	-	-	250,000.00	600,000.00	830,000.00	650,000.00
Total(1) + (2)	-	-	-	250,000.00	600,000.00	830,000.00	650,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
301 Industrial Development and Export Promotion	34 MSME Development	250,000.00
Total		250,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
42 Loans	250,000.00
Total	250,000.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Grants to NIC for Construction of Irrigation Infrastructure	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0
22 9510 Essex Valley Irrigation Infrastructure Development Programme	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0
Total Programme 105 - Irrigation	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0

Analysis of Expenditure								
21 Compensation of Employees	-	15,000.0	15,000.0	-	-	-	-	-
25 Use of Goods and Services	-	50,000.0	50,000.0	-	28,500.0	1,339,773.0	1,421,136.0	913,100.0
31 Land (Nonproduced Assets)	-	5,000.0	5,000.0	-	5,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	424,113.0	210,227.0	208,864.0	118,900.0
Total Programme 105 - Irrigation	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0

Sub Programme 22 Grants to NIC for Construction of Irrigation Infrastructure

Project 9510 - Essex Valley Irrigation Infrastructure Development Programme

21 Compensation of Employees	-	15,000.0	15,000.0	-	-	-	-	-
25 Use of Goods and Services	-	50,000.0	50,000.0	-	28,500.0	1,339,773.0	1,421,136.0	913,100.0
31 Land (Nonproduced Assets)	-	5,000.0	5,000.0	-	5,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	424,113.0	210,227.0	208,864.0	118,900.0
Total Project 9510 - Essex Valley Irrigation Infrastructure Development Programme	-	70,000.0	70,000.0	-	457,613.0	1,550,000.0	1,630,000.0	1,032,000.0

PROJECT SUMMARY

1. PROJECT TITLE Essex Valley Irrigation Infrastructure Development Programme

2. IMPLEMENTING AGENCY Ministry of Economic Growth and Job Creation

3. FUNDING AGENCY Caribbean Development Bank (CDB)
PROJECT AGREEMENT NO GA49/JAM

4. OBJECTIVES OF THE PROJECT

To assist in the achievement of food security and the modernization of the agricultural sector by increasing the area under formal irrigation in St. Elizabeth by 50% and the yield of crops in Essex Valley to a minimum of 90% of their potential yield, through the construction of wells and the development of associated agricultural infrastructure in the arable Essex Valley area.

5. ORIGINAL DURATION April, 2017 - March, 2020



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

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

(1) Local Component

Total

-

(2) External Component

CDB - Grant

5,160,000.00

Total

5,160,000.00

Total (1) + (2)

5,160,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of wells, pumphouses and irrigation infrastructure to reduce the impact of drought on agricultural production in Essex Valley;
- Development of packing houses;
- Development of access road network;
- Improving the resilience of farmers in Essex Valley to climate change; and,
- Improving farmers' ability to increase income by providing facilities to meet Global G.A.P. standards for exports.

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

(1) Local Component

-

(2) External Component

-

(3) Total

-

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Development of lands;
- Construction of access roads;
- Construction of pump-house and well drilling; and,
- Development of irrigation infrastructure.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	5,000.00	-	-	-
Total	-	-	-	5,000.00	-	-	-
2. External Component							
CDB - Grant	-	70,000.00	70,000.00	452,613.00	1,550,000.00	1,630,000.00	1,032,000.00
Total	-	70,000.00	70,000.00	452,613.00	1,550,000.00	1,630,000.00	1,032,000.00
Total(1) + (2)	-	70,000.00	70,000.00	457,613.00	1,550,000.00	1,630,000.00	1,032,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
105 Irrigation	22 Grants to NIC for Construction of Irrigation Infrastructure	457,613.00
Total		457,613.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	-
25 Use of Goods and Services	28,500.00
31 Land (Nonproduced Assets)	5,000.00
32 Fixed Assets (Capital Goods)	424,113.00
Total	457,613.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
09 Flood Damage	8,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-
09 9334 Palisadoes Shore and Road Project	8,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-
Total Programme 005 - Disaster Management	8,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-

Analysis of Expenditure								
25 Use of Goods and Services	3,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-
32 Fixed Assets (Capital Goods)	5,000.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management	8,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-

Sub Programme 09 Flood Damage

Project 9334 - Palisadoes Shore and Road Project

25 Use of Goods and Services	3,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-
32 Fixed Assets (Capital Goods)	5,000.0	-	-	-	-	-	-	-
Total Project 9334 - Palisadoes Shore and Road Project	8,000.0	3,000.0	6,000.0	-	5,000.0	5,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Palisadoes Shore and Road Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
China Exim Bank

PBC No. 2010 (4) Total No. 111

4. OBJECTIVES OF THE PROJECT

- To protect the integrity and viability of the investments made by the Government of Jamaica and ensure that its citizens have reliable access between home, school, healthcare facilities and work;
- To have the corridor less susceptible to flooding, while also protecting the Kingston Harbour from storm surges

5. ORIGINAL DURATION July, 2010 - June, 2012

FURTHER EXTENSION

July, 2012 - March, 2018
April, 2018 - February, 2020



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

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

(1) Local Component

GOJ

917,362.00

Total

917,362.00

(2) External Component

China Exim Bank - Loan

5,230,980.00

Total

5,230,980.00

Total (1) + (2)

6,148,342.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To complete the rehabilitation of the Palisadoes corridor.

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

(1) Local Component

-

(2) External Component

-

(3) Total

-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Revetment works – 100% complete;
- Road construction works – 100% complete;
- Waterline replacement – 100% complete;
- Environmental consultancy – 100% complete;
- Contract awarded for the rehabilitation/re-vegetation of the mangroves; and,
- Re-vegetation of mangrove site – 100% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Undertake the continued monitoring of mangroves on the environmental sub-project.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	8,000.00	3,000.00	6,000.00	5,000.00	5,000.00	-	-
Total	8,000.00	3,000.00	6,000.00	5,000.00	5,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	8,000.00	3,000.00	6,000.00	5,000.00	5,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
005 Disaster Management	09 Flood Damage	5,000.00
Total		5,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	5,000.00
32 Fixed Assets (Capital Goods)	-
Total	5,000.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Maintenance of Roads and Structures	176,000.0	-	-	-	-	-	-	-
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	176,000.0	-	-	-	-	-	-	-
21 Construction and Improvement	8,838,778.0	16,316,162.0	12,284,666.0	-	15,619,964.0	18,337,747.0	20,933,652.0	12,933,174.0
21 9421 Major Infrastructure for Development Programme (MIDP)	8,838,778.0	16,070,162.0	12,038,666.0	-	12,013,164.0	11,773,572.0	2,500,000.0	-
21 9501 Southern Coastal Highway Improvement Project	-	246,000.0	246,000.0	-	3,606,800.0	6,564,175.0	18,433,652.0	12,933,174.0
Total Programme 225 - Arterial Roads	9,014,778.0	16,316,162.0	12,284,666.0	-	15,619,964.0	18,337,747.0	20,933,652.0	12,933,174.0

Analysis of Expenditure								
25 Use of Goods and Services	384,728.0	5,412,805.0	1,540,698.0	-	3,272,784.0	7,006,612.0	6,222,050.0	2,933,174.0
31 Land (Nonproduced Assets)	100,000.0	137,285.0	600,000.0	-	1,072,911.0	792,425.0	-	-
32 Fixed Assets (Capital Goods)	8,530,050.0	10,766,072.0	10,143,968.0	-	11,274,269.0	10,538,710.0	14,711,602.0	10,000,000.0
Total Programme 225 - Arterial Roads	9,014,778.0	16,316,162.0	12,284,666.0	-	15,619,964.0	18,337,747.0	20,933,652.0	12,933,174.0



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 Construction and Improvement

Project 9421 - Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	382,140.0	5,166,805.0	1,294,698.0	-	1,544,164.0	4,593,824.0	75,000.0	-
31	Land (Nonproduced Assets)	100,000.0	137,285.0	600,000.0	-	400,000.0	700,000.0	-	-
32	Fixed Assets (Capital Goods)	8,356,638.0	10,766,072.0	10,143,968.0	-	10,069,000.0	6,479,748.0	2,425,000.0	-
Total Project 9421 - Major Infrastructure for Development Programme (MIDP)		8,838,778.0	16,070,162.0	12,038,666.0	-	12,013,164.0	11,773,572.0	2,500,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE Major Infrastructure for Development Programme (MIDP)

2. IMPLEMENTING AGENCY Ministry of Economic Growth and Job Creation

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

China Exim Bank

PBC No. (2013) 33 Total No. 227

4. OBJECTIVES OF THE PROJECT

To continue the improvement of the island's road network in order to enhance the quality of life of the citizens of Jamaica and to stimulate economic development.

5. ORIGINAL DURATION September, 2013 - September, 2018

FURTHER EXTENSION October, 2018 - May, 2019

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

(1) Local Component	
GOJ	5,396,908.00
Total	5,396,908.00
(2) External Component	
China Exim Bank - Loan	30,582,000.00
Total	30,582,000.00
Total (1) + (2)	35,978,908.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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

(1) Local Component	
GOJ	10,755,732.00
Total	10,755,732.00
(2) External Component	
China Exim Bank - Loan	30,582,000.00
Total	30,582,000.00
Total (1) + (2)	41,337,732.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of approximately 430km of prioritized roads, which are in need of urgent intervention in order to adequately and safely handle the current average daily traffic;
- Rehabilitation or reconstruction of twenty seven (27) critical bridges, retaining walls and protective works as identified by NWA, such as bunding, construction of gabion walls, placement of boulders where rivers and gullies negatively impact on the network;
- Provision of employment under Jamaica Emergency Employment Programme (JEEP) to provide approximately 23,000 jobs; and,
- Complete sub-projects which were started but not completed under the Jamaica Infrastructure Development Programme (JDIP).

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

(1) Local Component	3,886,721.00
(2) External Component	17,078,373.00
(3) Total	20,965,094.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

17,460,249.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Rehabilitation of approximately 192km of the 430km of prioritized roads targeted – complete;
- Rehabilitation or reconstruction of 8 of the twenty seven (27) critical bridges targeted - complete, retaining walls and protective works as identified by NWA, such as bunding, construction of gabion walls, placement of boulders where rivers and gullies negatively impact on the network; and,
- Completion of Eight Phases of the Jamaica Emergency Employment Programme JEEP/HOPE Programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Continue and complete Mandela Highway (phase1);
- Continue and complete 54 local road works – subcontracts;
- Commence road construction works on Hagley Park Road and achieve 65% completion;
- Continue road construction works on Constant Spring Road and achieve 70% completion;
- Continue and complete road construction works on Barbican Road; and,
- Commence road construction works along Ferris - Mackfield Road section and achieve 70% completion.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	1,743,960.00	6,919,000.00	3,416,293.00	3,603,949.00	6,321,036.00	375,000.00	-
Total	1,743,960.00	6,919,000.00	3,416,293.00	3,603,949.00	6,321,036.00	375,000.00	-
2. External Component							
China Exim Bank - Loan	7,094,818.00	9,151,162.00	8,622,373.00	8,409,215.00	5,452,536.00	2,125,000.00	-
Total	7,094,818.00	9,151,162.00	8,622,373.00	8,409,215.00	5,452,536.00	2,125,000.00	-
Total(1) + (2)	8,838,778.00	16,070,162.00	12,038,666.00	12,013,164.00	11,773,572.00	2,500,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
225 Arterial Roads	21 Construction and Improvement	12,013,164.00
Total		12,013,164.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	1,544,164.00
31 Land (Nonproduced Assets)	400,000.00
32 Fixed Assets (Capital Goods)	10,069,000.00
Total	12,013,164.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9501 - Southern Coastal Highway Improvement Project								
25 Use of Goods and Services	-	246,000.0	246,000.0	-	1,728,620.0	2,412,788.0	6,147,050.0	2,933,174.0
31 Land (Nonproduced Assets)	-	-	-	-	672,911.0	92,425.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	1,205,269.0	4,058,962.0	12,286,602.0	10,000,000.0
Total Project 9501 - Southern Coastal Highway Improvement Project	-	246,000.0	246,000.0	-	3,606,800.0	6,564,175.0	18,433,652.0	12,933,174.0

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

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

(1) Local Component	
GOJ	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.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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

(1) Local Component	12,103.00
(2) External Component	-
(3) Total	12,103.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Payment for consulting services and conducting an Environmental Impact Assessment (EIA);
- Conduct surveying and valuation of land parcels along road sections – Harbour View to Port Antonio, Morant Bay to Cedar Valley and May Pen to Williamsfield;
- Negotiations complete and indicative contract signed between GOJ & CHEC; and,
- Environmental permits received for all segments of the programmed works.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Investigate, survey, design 4 lane road From Harbour View to Yallahs 17.4km;
- Commence construction on Harbour View to Yallahs and achieve 7% completion;
- Commence construction - on Yallahs Bridge - Port Antonio and achieve 32% completion;
- Commence construction on Morant Bay - Cedar Valley and achieve 30% completion
- Commence acquisition of the requisite parcels of land;
- Commence construction on May Pen - Williamsfield and achieve 14% completion; and,
- Relocate utilities on May Pen - Williamsfield and achieve 100% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	246,000.00	246,000.00	1,205,167.00	1,322,641.00	4,723,205.00	1,789,976.00
Total	-	246,000.00	246,000.00	1,205,167.00	1,322,641.00	4,723,205.00	1,789,976.00
2. External Component							
China Exim Bank - Loan	-	-	-	2,401,633.00	5,241,534.00	13,710,447.00	11,143,198.00
Total	-	-	-	2,401,633.00	5,241,534.00	13,710,447.00	11,143,198.00
Total(1) + (2)	-	246,000.00	246,000.00	3,606,800.00	6,564,175.00	18,433,652.00	12,933,174.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
225 Arterial Roads	21 Construction and Improvement	3,606,800.00
Total		3,606,800.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	1,728,620.00
31 Land (Nonproduced Assets)	672,911.00
32 Fixed Assets (Capital Goods)	1,205,269.00
Total	3,606,800.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Construction and Improvement	766,663.0	-	-	-	-	-	-	-
21 9311 Rural Road Rehabilitation Project II (OPEC)	748,201.0	-	-	-	-	-	-	-
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	18,462.0	-	-	-	-	-	-	-
Total Programme 228 - Urban Roads, Kingston and St. Andrew	766,663.0	-	-	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	54,069.0	-	-	-	-	-	-	-
31 Land (Nonproduced Assets)	18,462.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	694,132.0	-	-	-	-	-	-	-
Total Programme 228 - Urban Roads, Kingston and St. Andrew	766,663.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	-	19,580.0	29,167.0	-	101,600.0	25,557.0	-	-
02 9513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	-	19,580.0	19,580.0	-	15,000.0	10,000.0	-	-
02 9546 Green Climate Readiness Support	-	-	9,587.0	-	86,600.0	15,557.0	-	-
Total Programme 600 - Meteorological, Weather and Climate Services	-	19,580.0	29,167.0	-	101,600.0	25,557.0	-	-

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	-	-	-	5,997.0	1,650.0	-	-
25 Use of Goods and Services	-	17,271.0	26,858.0	-	95,207.0	23,407.0	-	-
32 Fixed Assets (Capital Goods)	-	2,309.0	2,309.0	-	396.0	500.0	-	-
Total Programme 600 - Meteorological, Weather and Climate Services	-	19,580.0	29,167.0	-	101,600.0	25,557.0	-	-

Sub Programme 02 Planning and Development

Project 9513 - Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management

25 Use of Goods and Services	-	17,271.0	17,271.0	-	14,604.0	9,500.0	-	-
32 Fixed Assets (Capital Goods)	-	2,309.0	2,309.0	-	396.0	500.0	-	-
Total Project 9513 - Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	-	19,580.0	19,580.0	-	15,000.0	10,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management
- IMPLEMENTING AGENCY** Meteorological Service of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank (CDB)
- OBJECTIVES OF THE PROJECT**
To enhance Jamaica's resilience to bush fire hazards and reduce their negative impact on economic activities and livelihoods, infrastructure, human welfare and life.
- ORIGINAL DURATION** April, 2017 - November, 2018
FURTHER EXTENSION December, 2018 - December, 2019



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Head 19000B - Ministry of Economic Growth and
Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

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

(1) Local Component

Total

-

(2) External Component

CDB - Grant

42,876.00

Total

42,876.00

Total (1) + (2)

42,876.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a multi-criteria model for bush-fire prediction;
- Conduct monitoring of two (2) pilot sites;
- Develop a common alerting protocol; and,
- Conduct public education and awareness campaigns on bush fires.

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 2018-2019

- Develop a multi-criteria model for bush fire prediction;
- Procure and install equipment in two monitoring sites;
- Develop a common alerting protocol to include alert levels, warning dissemination and roles and responsibilities of key actors; and,
- Conduct public education and awareness campaign on bush fires.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	19,580.00	19,580.00	15,000.00	10,000.00	-	-
Total	-	19,580.00	19,580.00	15,000.00	10,000.00	-	-
Total(1) + (2)	-	19,580.00	19,580.00	15,000.00	10,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
600 Meteorological, Weather and Climate Services	02 Planning and Development	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	14,604.00
32 Fixed Assets (Capital Goods)	396.00
Total	15,000.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9546 - Green Climate Readiness Support								
22 Travel Expenses and Subsistence	-	-	-	-	5,997.0	1,650.0	-	-
25 Use of Goods and Services	-	-	9,587.0	-	80,603.0	13,907.0	-	-
Total Project 9546 - Green Climate Readiness Support	-	-	9,587.0	-	86,600.0	15,557.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Green Climate Readiness Support
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** Green Climate Fund
PROJECT AGREEMENT NO JAM-RS-001

4. OBJECTIVES OF THE PROJECT

To strengthen the capacity of Jamaica's National Designated Authority to the Green Climate Fund and develop the country programme.

- ORIGINAL DURATION** October, 2017 - April, 2019

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The National Designated Authority strengthened and Country Programme for Jamaica developed.

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

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



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Recruit Technical Consultants to strengthen the National Designated Authority and develop the country programme for Jamaica.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Green Climate Fund - Grant	-	-	9,587.00	86,600.00	15,557.00	-	-
Total	-	-	9,587.00	86,600.00	15,557.00	-	-
Total(1) + (2)	-	-	9,587.00	86,600.00	15,557.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
600 Meteorological, Weather and Climate Services	02 Planning and Development	86,600.00
Total		86,600.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	5,997.00
25 Use of Goods and Services	80,603.00
Total	86,600.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Natural Resources, Conservation	135,751.0	50,429.0	41,513.0	-	40,000.0	96,344.0	155,076.0	-
20	9370 Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	69,151.0	-	7,330.0	-	-	-	-	-
20	9391 National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	7,292.0	3,269.0	3,269.0	-	-	-	-	-
20	9455 Third National Communication and Biennial Update Report to the UNFCCC	35,555.0	19,160.0	19,160.0	-	-	-	-	-
20	9472 National Biodiversity Planning to Support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	14,900.0	-	4,507.0	-	-	-	-	-
20	9505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)	3,606.0	28,000.0	2,000.0	-	40,000.0	96,344.0	155,076.0	-
20	9508 Strengthening the Capacity to Manage Environmental and Social Risks	5,247.0	-	5,247.0	-	-	-	-	-
21	Land Conservation	194,182.0	338,000.0	495,000.0	-	573,290.0	709,772.0	132,876.0	-
21	9475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	194,182.0	338,000.0	495,000.0	-	573,290.0	709,772.0	132,876.0	-
22	Ozone Protection and Conservation	16,251.0	11,790.0	11,790.0	-	8,640.0	3,000.0	3,000.0	3,000.0
22	9429 HCFC Phase Out Management Plan Implementation	16,251.0	11,790.0	11,790.0	-	8,640.0	3,000.0	3,000.0	3,000.0
Total Programme 625 - Protection and Conservation		346,184.0	400,219.0	548,303.0	-	621,930.0	809,116.0	290,952.0	3,000.0

Analysis of Expenditure									
21	Compensation of Employees	12,287.0	7,446.0	1,446.0	-	10,000.0	13,000.0	10,000.0	-
22	Travel Expenses and Subsistence	5,553.0	2,659.0	359.0	-	5,500.0	12,986.0	12,486.0	-
23	Rental of Property and Machinery	-	950.0	950.0	-	-	-	-	-
24	Utilities and Communication Services	23.0	-	-	-	-	-	-	-
25	Use of Goods and Services	234,063.0	187,284.0	186,812.0	-	301,770.0	303,339.0	162,921.0	3,000.0
27	Grants, Contributions and Subsidies	68,913.0	86,840.0	243,840.0	-	182,000.0	40,000.0	-	-
32	Fixed Assets (Capital Goods)	3,514.0	18,180.0	18,036.0	-	25,800.0	94,774.0	40,355.0	-
42	Loans	21,831.0	96,860.0	96,860.0	-	96,860.0	345,017.0	65,190.0	-
Total Programme 625 - Protection and Conservation		346,184.0	400,219.0	548,303.0	-	621,930.0	809,116.0	290,952.0	3,000.0



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 Natural Resources, Conservation

Project 9505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)

21	Compensation of Employees	2,066.0	6,625.0	625.0	-	10,000.0	13,000.0	10,000.0	-
22	Travel Expenses and Subsistence	990.0	2,659.0	359.0	-	5,000.0	12,486.0	12,486.0	-
25	Use of Goods and Services	550.0	18,056.0	500.0	-	23,000.0	47,698.0	92,235.0	-
32	Fixed Assets (Capital Goods)	-	660.0	516.0	-	2,000.0	23,160.0	40,355.0	-
Total Project 9505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)		3,606.0	28,000.0	2,000.0	-	40,000.0	96,344.0	155,076.0	-

PROJECT SUMMARY

- PROJECT TITLE**
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)
- IMPLEMENTING AGENCY**
National Environmental and Planning Agency
- FUNDING AGENCY**
Global Environmental Facility (GEF)
PROJECT AGREEMENT NO
- 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
 - Eliminate conflicts that degrade ecosystem functions, and,
 - Implement institutional arrangements to ensure the long-term sustainability of wetland
- ORIGINAL DURATION**
December, 2016 - November, 2020
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
GEF - Grant 362,340.00
Total 362,340.00
Total (1) + (2) 362,340.00
- PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Restore important elements of biodiversity to the Negril Great Morass that are significant nationally, regionally and globally;
 - Reduce the further degradation of peat resources, contributing to improved human health, water quality and ecosystem functions;
 - Improve economic situations for local communities; and,
 - Improve long term sustainability of protected areas.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

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Head 19000B - Ministry of Economic Growth and Job Creation
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Programme 625 - Protection and Conservation

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

- Global Environment Facility (GEF) Board approval received in April 2015; and,
- NEPA commenced project initiation consultations with Negril stakeholders.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Establish Project Management Unit;
- Engage communication specialist and complete a Knowledge, Attitudes and Practices Study with farmers and users of the Negril Great Morass; and,
- Engage a Hydrologist and prepare a Hydrological Assessment.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	10,000.00	13,000.00	10,000.00	-
Total	-	-	-	10,000.00	13,000.00	10,000.00	-
2. External Component							
GEF - Grant	3,606.00	28,000.00	2,000.00	30,000.00	83,344.00	145,076.00	-
Total	3,606.00	28,000.00	2,000.00	30,000.00	83,344.00	145,076.00	-
Total(1) + (2)	3,606.00	28,000.00	2,000.00	40,000.00	96,344.00	155,076.00	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
625 Protection and Conservation	20 Natural Resources, Conservation Authority	40,000.00
Total		40,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	10,000.00
22 Travel Expenses and Subsistence	5,000.00
25 Use of Goods and Services	23,000.00
32 Fixed Assets (Capital Goods)	2,000.00
Total	40,000.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 Land Conservation

Project 9475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

22	Travel Expenses and Subsistence	2,000.0	-	-	-	500.0	500.0	-	-
25	Use of Goods and Services	112,759.0	140,280.0	140,280.0	-	273,630.0	252,641.0	67,686.0	-
27	Grants, Contributions and Subsidies	54,444.0	86,840.0	243,840.0	-	182,000.0	40,000.0	-	-
32	Fixed Assets (Capital Goods)	3,148.0	14,020.0	14,020.0	-	20,300.0	71,614.0	-	-
42	Loans	21,831.0	96,860.0	96,860.0	-	96,860.0	345,017.0	65,190.0	-
Total Project 9475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism		194,182.0	338,000.0	495,000.0	-	573,290.0	709,772.0	132,876.0	-

PROJECT SUMMARY

1. PROJECT TITLE

Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY

Government of Jamaica

PROJECT AGREEMENT NO

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

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

(1) Local Component

GOJ

Total

(2) External Component

IADB - Grant

2,058,037.00

IADB - Loan

Total

2,058,037.00

Total (1) + (2)

2,058,037.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

(1) Local Component	
GOJ	19,046.00
Total	19,046.00
(2) External Component	
IADB - Grant	910,000.00
IADB - Loan	1,160,000.00
Total	2,070,000.00
Total (1) + (2)	2,089,046.00

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 green houses; climate proofed post harvest storage and processing facility;
- Develop innovative financing mechanisms for climate change adaptation initiative by the private sector and community based organizations.

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

(1) Local Component	2,337.00
(2) External Component	327,165.00
(3) Total	329,502.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

327,215.00

10. PHYSICAL ACHIEVEMENTS UP TO

- Recruited three (3) project staff and a Communication Specialist;
- Established the Financing Mechanism: Climate Change Adaptation Line of Credit (CCALoC);
- Established the Financing Mechanism: Special Climate Change Adaptation Fund (SCCAF);
- Held sensitization session with JN Small Business Loan Ltd and Environment Fund of Jamaica (EFJ);
- Signed Memorandum of Understanding between the Rural Agricultural Development Authority (RADA) and the Ministry of Economic Growth and Job Creation (MEGJC) on behalf of the Project;
- Achieved first disbursement of loan funds to support the Financing Mechanisms;
- Procured computers and related equipment; and,
- Conducted site visits to the Upper Rio Minho Watershed to identify the locations of the check dams.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Conduct training programme and 1st Focal Point Workshop on Climate Change (CC) Mainstreaming;
- Conduct Community Vulnerability Assessments in communities and Climate Change Governance workshops;
- Establish check dams, rainwater harvesting systems, operating aquaponics systems and green/shade houses;
- Commence Adaptation Measures in the Upper Rio Minho Sub-Watershed to include:
- Agro-forestry programme;



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- Community reforestation programme;
- Vetiver Grass Nursery establishment;
- Live Barrier establishment;
- Establish Sediment budget monitoring sites and prepare reports;
- Design crop suitability model and conduct testing of climate resilient crop varieties;
- Conduct Farmer Field School Programmes.
- Financing Mechanisms; Facilitate the operation, administration and promotion of Adaptation Line of Credit and Special Climate Change Adaptation Fund;
- Knowledge Management: develop a communications strategy and Maintain PPCR Website;
- Conduct monitoring and evaluation activities; and,
- Prepare External Financial Audit.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	4,000.00	4,000.00	10,000.00	5,500.00	2,000.00	-
Total	-	4,000.00	4,000.00	10,000.00	5,500.00	2,000.00	-
2. External Component							
IADB - Loan	106,302.00	235,532.00	392,532.00	292,734.00	415,268.00	65,686.00	-
IADB - Grant	87,880.00	98,468.00	98,468.00	270,556.00	289,004.00	65,190.00	-
Total	194,182.00	334,000.00	491,000.00	563,290.00	704,272.00	130,876.00	-
Total(1) + (2)	194,182.00	338,000.00	495,000.00	573,290.00	709,772.00	132,876.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
625 Protection and Conservation	21 Land Conservation	573,290.00
Total		573,290.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	500.00
25 Use of Goods and Services	273,630.00
27 Grants, Contributions and Subsidies	182,000.00
32 Fixed Assets (Capital Goods)	20,300.00
42 Loans	96,860.00
Total	573,290.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 Ozone Protection and Conservation

Project 9429 - HCFC Phase Out Management Plan Implementation

23	Rental of Property and Machinery	-	950.0	950.0	-	-	-	-
25	Use of Goods and Services	14,851.0	7,340.0	7,340.0	-	5,140.0	3,000.0	3,000.0
27	Grants, Contributions and Subsidies	1,287.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	113.0	3,500.0	3,500.0	-	3,500.0	-	-
Total Project 9429 - HCFC Phase Out Management Plan Implementation		16,251.0	11,790.0	11,790.0	-	8,640.0	3,000.0	3,000.0

PROJECT SUMMARY

1. PROJECT TITLE HCFC Phase Out Management Plan Implementation

2. IMPLEMENTING AGENCY National Environment and Planning Agency

3. FUNDING AGENCY PROJECT AGREEMENT NO

United Nations Environmental Programme (UNEP)

United Nations Development Programme (UNDP)

4. OBJECTIVES OF THE PROJECT

To achieve the January 2020 target of 35% reduction (174.35 Mt) in baseline importation (268.24 Mt) of HCFCs.

5. ORIGINAL DURATION June, 2012 - December, 2014

FURTHER EXTENSION

January, 2015 - March, 2016

April, 2016 - December, 2017

January, 2018 - March, 2022

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

(1) Local Component

Total

-

(2) External Component

UNEP - Grant

UNDP - Grant

21,014.00

Total

21,014.00

Total (1) + (2)

21,014.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

(1) Local Component	
Total	-
(2) External Component	
UNEP - Grant	2,250.00
UNDP - Grant	21,014.00
Total	23,264.00
Total (1) + (2)	23,264.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Contract local consultant to conduct training of trainers workshop on alternatives to HCFCs;
- Host train the trainers workshop on alternatives to HCFCs;
- Procure equipment for use during the training workshop;
- Conduct public awareness activities on HCFC phase out ;
- Host theoretical and practical training workshop for Customs Officers on HCFC phase out including the licensing system and theoretical use of a refrigerant identifier;
- Host theoretical and practical training workshop for other enforcement officers on HCFC phase out including the licensing system and theoretical use of a refrigerant identifier; and,
- Prepare guidelines for development of standards for labelling, transport and handling of HCFCs.

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017(in thousands of J\$) 30,515.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Engaged Local Consultant to carry out Training of Trainer and Training of Technicians workshops on alternatives for HCFCs and good refrigeration practices;
- Engaged International Consultants to provide support to local consultant on the delivery of alternatives for HCFCs and good refrigeration best practices and provide technical support in phasing out the use of HCFC for manufacturing processes;
- Procured equipment (four (4) multi-refrigerant identifiers, recovery machines, safety glasses and workman gloves, recovery cylinders and other equipment);
- Hosted One day theoretical training workshop in Kingston for other enforcement officers (Bureau of Standards, Ministry of Health, Trade Board) on HCFC phase out and refrigerant identifiers; and,
- Carried out public awareness activities on HCFC phase out.



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Host training workshops on the Montreal Protocol, illegal trade in ozone deplete substances, the 2014 Trade Order 2014 and Hydro-chlorofluorocarbon importation quota;
- Implement procedures developed to monitor regional and international servicing of RAC systems of Jamaican flagged vessels/ships with regard to use of HCFC refrigerants;
Host two (2) one-day training of technicians workshops on good practices on refrigeration and alternatives to HCFC island-wide;
- Procure and distribute one hundred and twenty(120) pieces of equipment to technicians at the training workshops;
- Print and disseminate 'Steps to Retrofitting' booklet to technicians;
- Engage Consultant to revise the Code of Practice for the Air-conditioning and refrigeration industry;
- Contract printer do artwork and to print five hundred (500) full colour copies of the revised Code of Practice for the air-conditioning and refrigeration industry ;
- Procure one refrigerant identifier for donation to the Jamaica Customs Agency for use by Customs Officers to detect HCFCs and prevent illegal trade; and,
- Host one day refresher training workshop for Customs Officers on the use of the refrigerant identifier.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
UNDP - Grant	14,001.00	8,590.00	8,590.00	6,640.00	3,000.00	3,000.00	3,000.00
UNEP - Grant	2,250.00	3,200.00	3,200.00	2,000.00	-	-	-
Total	16,251.00	11,790.00	11,790.00	8,640.00	3,000.00	3,000.00	3,000.00
Total(1) + (2)	16,251.00	11,790.00	11,790.00	8,640.00	3,000.00	3,000.00	3,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
625 Protection and Conservation	22 Ozone Protection and Conservation	8,640.00
Total		8,640.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
23 Rental of Property and Machinery	-
25 Use of Goods and Services	5,140.00
27 Grants, Contributions and Subsidies	-
32 Fixed Assets (Capital Goods)	3,500.00
Total	8,640.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Disaster Preparedness	-	-	15,072.0	-	18,291.0	18,291.0	-	-
22 9529 Strategic Storm Water Drainage Subsector Plan	-	-	3,612.0	-	-	-	-	-
22 9530 Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica	-	-	11,460.0	-	18,291.0	18,291.0	-	-
Total Programme 005 - Disaster Management	-	-	15,072.0	-	18,291.0	18,291.0	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	15,072.0	-	18,291.0	18,291.0	-	-
Total Programme 005 - Disaster Management	-	-	15,072.0	-	18,291.0	18,291.0	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Sub Programme 22 Disaster Preparedness								
Project 9530 - Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica								
25 Use of Goods and Services	-	-	11,460.0	-	18,291.0	18,291.0	-	-
Total Project 9530 - Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica	-	-	11,460.0	-	18,291.0	18,291.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank (CDB)

4. OBJECTIVES OF THE PROJECT

To purchase equipment to upgrade the back-up system for the transmission of early warning messages for the Rio Cobre Basin.

5. **ORIGINAL DURATION** December, 2017 - March, 2019

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	29,751.00
Total	29,751.00
Total (1) + (2)	29,751.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Provide for the upgrade and expansion of the existing flood monitoring system in the Rio Cobre area through:

- The procurement and installation of two (2) new stream gauging stations and three new rainfall intensity stations;
- The retrofitting of all stream gauging stations and rainfall intensity stations within the project area; and,
- The installation of solar-powered back-up system/servers.

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

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



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 005 - Disaster Management

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Provide for the upgrade and expansion of the existing flood monitoring system in the Rio Cobre area through:

- The procurement and installation of two (2) new stream gauging stations and three new rainfall intensity stations;
- The retrofitting of all stream gauging stations and rainfall intensity stations within the project area; and,
- The installation of solar-powered back-up system/servers.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Loan	-	-	11,460.00	-	-	-	-
CDB - Grant	-	-	-	18,291.00	18,291.00	-	-
Total	-	-	11,460.00	18,291.00	18,291.00	-	-
Total(1) + (2)	-	-	11,460.00	18,291.00	18,291.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
005 Disaster Management	22 Disaster Preparedness	18,291.00
Total		18,291.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	18,291.00
Total	18,291.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Construction of Houses and Related Infrastructures	182,000.0	-	-	-	-	-	-	-
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	182,000.0	-	-	-	-	-	-	-
Total Programme 201 - Housing Schemes	182,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	182,000.0	-	-	-	-	-	-	-
Total Programme 201 - Housing Schemes	182,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Underground Water Management	83,976.0	85,000.0	76,578.0	-	208,750.0	119,013.0	-	-
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	65,520.0	80,000.0	53,800.0	-	197,759.0	119,013.0	-	-
20 9491 Jamaica Water Resources Development Master Plan	18,456.0	5,000.0	22,778.0	-	10,991.0	-	-	-
23 Domestic Water Infrastructure	38,735.0	39,829.0	14,829.0	-	21,000.0	-	-	-
23 9507 Hermitage Dam Rehabilitation Study	38,735.0	39,829.0	14,829.0	-	21,000.0	-	-	-
Total Programme 479 - Surveys and Investigations	122,711.0	124,829.0	91,407.0	-	229,750.0	119,013.0	-	-

Analysis of Expenditure								
21 Compensation of Employees	14,305.0	17,394.0	17,394.0	-	6,505.0	6,505.0	-	-
22 Travel Expenses and Subsistence	1,114.0	2,340.0	2,340.0	-	1,500.0	1,500.0	-	-
25 Use of Goods and Services	104,222.0	99,876.0	66,454.0	-	117,991.0	106,958.0	-	-
32 Fixed Assets (Capital Goods)	3,070.0	5,219.0	5,219.0	-	103,754.0	4,050.0	-	-
Total Programme 479 - Surveys and Investigations	122,711.0	124,829.0	91,407.0	-	229,750.0	119,013.0	-	-

Sub Programme 20 Underground Water Management

Project 9408 - Integrated Management of the Yallahs/Hope River Watershed Management Area

21 Compensation of Employees	14,305.0	17,394.0	17,394.0	-	6,505.0	6,505.0	-	-
22 Travel Expenses and Subsistence	1,114.0	2,340.0	2,340.0	-	1,500.0	1,500.0	-	-
25 Use of Goods and Services	47,031.0	55,047.0	28,847.0	-	86,000.0	106,958.0	-	-
32 Fixed Assets (Capital Goods)	3,070.0	5,219.0	5,219.0	-	103,754.0	4,050.0	-	-
Total Project 9408 - Integrated Management of the Yallahs/Hope River Watershed Management Area	65,520.0	80,000.0	53,800.0	-	197,759.0	119,013.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Integrated Management of the Yallahs/Hope River Watershed Management Area
- IMPLEMENTING AGENCY** National Environment and Planning Agency
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Global Environmental Facility (GEF)

4. OBJECTIVES OF THE PROJECT

To reduce pressure on natural resources in the Yallahs River and Hope River Watersheds of the Blue Mountains by increasing the practice of Sustainable Land Management resulting in improved management of Biological Diversity and enhanced flow of ecosystem services that sustain local livelihoods.

- ORIGINAL DURATION** October, 2014 - November, 2019



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

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

(1) Local Component

GOJ

Total

(2) External Component

GEF - Grant

426,129.00

Total

426,129.00

Total (1) + (2)

426,129.00

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

(1) Local Component

GOJ

20,000.00

Total

20,000.00

(2) External Component

GEF - Grant

426,129.00

Total

426,129.00

Total (1) + (2)

446,129.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish a GIS Watershed Information Management System;
- Establish a Bio-monitoring and Water Quality Monitoring programme for the Yallahs/Hope River Watershed Area;
- Implement institutional structure for watershed management;
- Define payment for Ecosystem Services Scheme;
- Establish financial and economic incentives to support sustained biodiversity and watershed management;
- Increase community awareness of Sustainable Land Management techniques;
- Demonstrate sustainable livelihood options in watershed communities; and,
- Increase land under sustainable forestry and sustainable agriculture or agro-forestry by 8%.

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

(1) Local Component

13,052.00

(2) External Component

34,895.00

(3) Total

47,947.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

343,895.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- One farmer field school completed in Windsor Castle where 61 farmers were trained;
- An additional four FFS have been launched and operational in 4 communities (Bloxborough, Mavis Bank; Ness Castle and Richmond Gap). Approximately 120 farmers trained in best land husbandry practices;
- Completed project audit with IDB giving no-objection to audited financial statements;
- Procurement of firm for PES Scheme advanced;
- Contracts for the Watershed Policy and KAPB consultancies procured;
- Procurement of Hydromet Consultancy is advanced re-negotiations to be conducted;
- Ecological Assessment and Watershed Area Management Review consultancies have been advertised;
- IDB's no-objection received to advertise the GIS- Decision Support System consultancy;
- Trees for Life: Million Trees Challenge launched in May 2017 with 15,862 trees been registered to date; and,
- Twenty three (23) hectares of reforested land maintained.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Hydro-meteorological assessment of Yallahs and Hope River WMUs and capacity building completed;
- Hydro-meteorological equipment purchased and installed;
- Socio-economic assessment of Yallahs and Hope River WMUs completed;
- Carbon Stock monitoring capacity building completed and baseline established;
- Ecological assessment of the Yallahs and Hope River WMUs and capacity building completed;
- Development communication programme implemented;
- Land use and micro level catchment plans completed for PES Scheme;
- One hundred (100) farmers trained in land husbandry best practices;
- Six (6) community groups formed/strengthened within the Yallahs and Hope River WMUs;
- One thousand (1,000) local stakeholders informed of good agricultural practices, land management and agro-forestry practices;
- Four (4) communities groups formed or strengthened;
- Agricultural practices improved on farms in 2 communities; and,
- Reforestation of 60 hectares of forested lands and Agroforestry implemented on 200 hectares of private lands.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	5,595.00	9,640.00	9,640.00	24,699.00	26,005.00	-	-
Total	5,595.00	9,640.00	9,640.00	24,699.00	26,005.00	-	-
2. External Component							
GEF - Grant	59,925.00	70,360.00	44,160.00	173,060.00	93,008.00	-	-
Total	59,925.00	70,360.00	44,160.00	173,060.00	93,008.00	-	-
Total(1) + (2)	65,520.00	80,000.00	53,800.00	197,759.00	119,013.00	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
479 Surveys and Investigations	20 Underground Water Management	197,759.00
Total		197,759.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	6,505.00
22 Travel Expenses and Subsistence	1,500.00
25 Use of Goods and Services	86,000.00
32 Fixed Assets (Capital Goods)	103,754.00
Total	197,759.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 9491 - Jamaica Water Resources Development Master Plan

25	Use of Goods and Services	18,456.0	5,000.0	22,778.0	-	10,991.0	-	-	-
Total Project 9491 - Jamaica Water Resources Development Master Plan		18,456.0	5,000.0	22,778.0	-	10,991.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE **Jamaica Water Resources Development Master Plan**

2. IMPLEMENTING AGENCY **Ministry of Economic Growth and Job Creation**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica

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

4. OBJECTIVES OF THE PROJECT

To provide assistance to the Water Resources Authority (WRA) to update the Jamaica Water Resources Development Master Plan (WRDMP) for Jamaica.

5. ORIGINAL DURATION **April, 2016 - July, 2017**

FURTHER EXTENSION **August, 2017 - December, 2017**
January, 2018 - March, 2019

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

(1) **Local Component**

GOJ

4,840.00

Total

4,840.00

(2) **External Component**

IADB - Grant

24,200.00

Total

24,200.00

Total (1) + (2)

29,040.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Update the water resources inventory for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals;
- Update the water demand inventory for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals;
- Verify exploitable water resources for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals available in the WRA online hydrological database;
- Revised Water Allocation policy Strategy to meet unmet demands;
- Online database of Water Resources Master Plan data; and
- Final WRDMP Report submitted to Ministry of Economic Growth and Job Creation (MEGJ)



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

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

(1) Local Component	3,030.00
(2) External Component	9,707.00
(3) Total	12,737.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

9,707.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Tender Evaluation for the selection of a consultant to update the WRDMP consultancy complete;
- Inception Report completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Update water resources inventory (to also include harvested rainfall) for 2015 – 2030 at 5 year intervals and up to 2050 at 10 year intervals available in the WRA online hydrological database;
- Update water demand inventory for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals available in the WRA online hydrological database;
- Verify exploitable water resources for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals available in the WRA online hydrological database;
- Revise water allocation policy and strategy to meet unmet demands;
- Develop Online database of Water Resources Master Plan data; and;
- Complete Final WRDMP Report and submit to MEGJC, print and disseminate to main stakeholders.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	4,840.00	688.00	688.00	-	-	-	-
Total	4,840.00	688.00	688.00	-	-	-	-
2. External Component							
CDB - Grant	-	-	-	10,991.00	-	-	-
IADB - Grant	13,616.00	4,312.00	22,090.00	-	-	-	-
Total	13,616.00	4,312.00	22,090.00	10,991.00	-	-	-
Total(1) + (2)	18,456.00	5,000.00	22,778.00	10,991.00	-	-	-



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
479 Surveys and Investigations	20 Underground Water Management	10,991.00
Total		10,991.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	10,991.00
Total	10,991.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 Domestic Water Infrastructure

Project 9507 - Hermitage Dam Rehabilitation Study

25	Use of Goods and Services	38,735.0	39,829.0	14,829.0	-	21,000.0	-	-
Total Project 9507 - Hermitage Dam Rehabilitation Study		38,735.0	39,829.0	14,829.0	-	21,000.0	-	-

PROJECT SUMMARY

- | | |
|----------------------------------|---|
| 1. PROJECT TITLE | Hermitage Dam Rehabilitation Study |
| 2. IMPLEMENTING AGENCY | Ministry of Economic Growth and Job Creation |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Caribbean Development Bank (CDB) | GA40/JM |

4. OBJECTIVES OF THE PROJECT

To undertake and complete a feasibility assessment for the rehabilitation of the Hermitage Dam.

- | | |
|-----------------------------|----------------------------------|
| 5. ORIGINAL DURATION | April, 2016 - March, 2017 |
| FURTHER EXTENSION | April, 2017 - March, 2019 |

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	61,000.00
Total	61,000.00
Total (1) + (2)	61,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Carry out feasibility study for the desilting of the dam;
- Assess the structural integrity of the existing dam/facility

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

(1) Local Component	-
(2) External Component	7,851.00
(3) Total	7,851.00



2018-2019 Jamaica Budget

Head 19000B - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000B - Ministry of Economic Growth and Job Creation
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 7,851.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Six firms shortlisted to undertake feasibility study;
- The project agreement was signed by National Water Commission (NWC) on October 13, 2015 and forwarded to the CDB, through the Ministry of Finance and the Public Service (MOFPS), for signing; and,
- Evaluation of tenders and award of contract completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Complete findings report;
- Complete detailed designs;
- Prepare tender documents and cost;
- Complete feasibility study;
- Prepare Operational Manuals and Procedures Manual.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	38,735.00	39,829.00	14,829.00	21,000.00	-	-	-
Total	38,735.00	39,829.00	14,829.00	21,000.00	-	-	-
Total(1) + (2)	38,735.00	39,829.00	14,829.00	21,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
479 Surveys and Investigations	23 Domestic Water Infrastructure	21,000.00
Total		21,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	21,000.00
Total	21,000.00



2018-2019 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The functions of the Forestry Department are mandated by the Forest Act of 1996. The Department's focus is managing the forests on Crown Lands in a sustainable way which maintains and increases the environmental services and economic benefits they provide. The Forestry Department began the transition to an Executive Agency in 2008/2009 and was granted Executive Agency status in May 2010.

The projected revenue for 2018/2019 is **\$7.400m** and is reflected as Appropriations-In-Aid to offset operational expenditure. The amount will be generated mainly from the sale of timber, seedlings and non-timber products and services.

Vision and Mission Statement

The Department's vision is for "a country where we value our forest ecosystem and use its resources in a responsible manner."

The mission of the Agency is "to manage our forests in an effective and responsible manner for the benefit of current and future generations".

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0
03 102 Forestry and Wildlife	638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0
Total Function 04 - Economic Affairs	638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0
Total Budget 1 - Recurrent	638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0
Less Appropriations-In-Aid	12,588.0	7,400.0	41,245.0	-	7,400.0	7,400.0	7,400.0	7,400.0
Net Total Budget 1 - Recurrent	626,099.0	633,031.0	638,376.0	-	864,227.0	867,670.0	921,706.0	954,864.0

Analysis of Expenditure									
21	Compensation of Employees	383,019.0	405,900.0	410,700.0	-	486,536.0	471,456.0	505,700.0	517,225.0
22	Travel Expenses and Subsistence	144,758.0	144,051.0	144,596.0	-	144,051.0	147,636.0	155,018.0	163,079.0
23	Rental of Property and Machinery	2,020.0	2,300.0	2,300.0	-	2,361.0	2,391.0	2,511.0	2,642.0
24	Utilities and Communication Services	20,410.0	23,202.0	23,202.0	-	23,202.0	24,889.0	26,134.0	27,494.0
25	Use of Goods and Services	67,992.0	54,074.0	71,843.0	-	165,477.0	175,156.0	183,524.0	192,681.0
31	Land (Nonproduced Assets)	4,500.0	-	-	-	10,000.0	9,435.0	9,907.0	10,422.0
32	Fixed Assets (Capital Goods)	15,988.0	10,904.0	26,980.0	-	40,000.0	44,107.0	46,312.0	48,721.0
Total Budget 1 - Recurrent		638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0
Less Appropriations-In-Aid		12,588.0	7,400.0	41,245.0	-	7,400.0	7,400.0	7,400.0	7,400.0
Net Total Budget 1 - Recurrent		626,099.0	633,031.0	638,376.0	-	864,227.0	867,670.0	921,706.0	954,864.0



2018-2019 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 - Forestry and Wildlife

Description of Programme

This programme supports the rehabilitation, protection and management of the national forest resources, estimated at **116,862** hectares of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment. Towards this end, the conservation of forests, water, soil and other natural resources which directly affect government-owned forests, are monitored and controlled by the Forestry Department in collaboration with environmental and natural resource agencies, such as the National Environment and Planning Agency (NEPA), the Water Resources Authority (WRA) and the National Water Commission (NWC).

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Forestry	638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0
0001	Direction and Management	311,020.0	302,818.0	324,733.0	-	404,867.0	419,850.0	446,343.0	462,589.0
0173	Plantation Development	16,886.0	13,582.0	18,682.0	-	45,714.0	47,019.0	49,000.0	51,164.0
0174	Forestry Management	310,781.0	324,031.0	336,206.0	-	421,046.0	408,201.0	433,763.0	448,511.0
Total Programme 102 - Forestry and Wildlife		638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0

Analysis of Expenditure									
21	Compensation of Employees	383,019.0	405,900.0	410,700.0	-	486,536.0	471,456.0	505,700.0	517,225.0
22	Travel Expenses and Subsistence	144,758.0	144,051.0	144,596.0	-	144,051.0	147,636.0	155,018.0	163,079.0
23	Rental of Property and Machinery	2,020.0	2,300.0	2,300.0	-	2,361.0	2,391.0	2,511.0	2,642.0
24	Utilities and Communication Services	20,410.0	23,202.0	23,202.0	-	23,202.0	24,889.0	26,134.0	27,494.0
25	Use of Goods and Services	67,992.0	54,074.0	71,843.0	-	165,477.0	175,156.0	183,524.0	192,681.0
31	Land (Nonproduced Assets)	4,500.0	-	-	-	10,000.0	9,435.0	9,907.0	10,422.0
32	Fixed Assets (Capital Goods)	15,988.0	10,904.0	26,980.0	-	40,000.0	44,107.0	46,312.0	48,721.0
Total Programme 102 - Forestry and Wildlife		638,687.0	640,431.0	679,621.0	-	871,627.0	875,070.0	929,106.0	962,264.0

Sub Programme 20 - Forestry

Activity 0001 - 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 Services and Legal and Enforcement expenses of the Forestry Department.

21	Compensation of Employees	181,775.0	192,637.0	188,637.0	-	233,462.0	221,753.0	238,340.0	243,750.0
22	Travel Expenses and Subsistence	55,343.0	55,160.0	55,330.0	-	55,249.0	63,853.0	67,046.0	70,532.0
23	Rental of Property and Machinery	700.0	743.0	743.0	-	772.0	892.0	937.0	986.0
24	Utilities and Communication Services	12,300.0	14,066.0	14,066.0	-	14,066.0	16,256.0	17,069.0	17,957.0
25	Use of Goods and Services	40,414.0	31,308.0	40,977.0	-	71,318.0	82,424.0	86,546.0	91,065.0
31	Land (Nonproduced Assets)	4,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,988.0	8,904.0	24,980.0	-	30,000.0	34,672.0	36,405.0	38,299.0
Total Activity 0001 - Direction and Management		311,020.0	302,818.0	324,733.0	-	404,867.0	419,850.0	446,343.0	462,589.0



2018-2019 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 - Forestry and Wildlife

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0173 - Plantation Development

This activity supports the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:

- Planting seedlings on the public and private lands;
- Producing assorted tree seedlings;
- Maintaining forests by weeding, thinning and pruning; and
- Maintaining roads, trails and forest buildings

An amount of **\$7.400m** is included as **Appropriations-In-Aid**.

24	Utilities and Communication Services	130.0	156.0	156.0	-	156.0	161.0	169.0	178.0
25	Use of Goods and Services	16,756.0	13,426.0	18,526.0	-	45,558.0	46,858.0	48,831.0	50,986.0
Total Activity 0173 - Plantation Development		16,886.0	13,582.0	18,682.0	-	45,714.0	47,019.0	49,000.0	51,164.0

Activity 0174 - Forestry Management

This activity supports the operational expenses for the Forest Operations Division and the Forest Science and Technology Services Division which are responsible for:-

- Managing Geo-spatial information;
- Assessing forest plantations;
- Developing forest management plans;
- Developing silviculture plans; and
- Demarcating forest boundaries
- Developing and maintaining field activities

21	Compensation of Employees	201,244.0	213,263.0	222,063.0	-	253,074.0	249,703.0	267,360.0	273,475.0
22	Travel Expenses and Subsistence	89,415.0	88,891.0	89,266.0	-	88,802.0	83,783.0	87,972.0	92,547.0
23	Rental of Property and Machinery	1,320.0	1,557.0	1,557.0	-	1,589.0	1,499.0	1,574.0	1,656.0
24	Utilities and Communication Services	7,980.0	8,980.0	8,980.0	-	8,980.0	8,472.0	8,896.0	9,359.0
25	Use of Goods and Services	10,822.0	9,340.0	12,340.0	-	48,601.0	45,874.0	48,147.0	50,630.0
31	Land (Nonproduced Assets)	-	-	-	-	10,000.0	9,435.0	9,907.0	10,422.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	10,000.0	9,435.0	9,907.0	10,422.0
Total Activity 0174 - Forestry Management		310,781.0	324,031.0	336,206.0	-	421,046.0	408,201.0	433,763.0	448,511.0



2018-2019 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 and estate (Crown Land) management. This enables the government to build on the synergy of these combine functions to create a modern land (spatial) information system, which will support sustainable development.

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 2018/2019 is **\$1,652.485m** which is shown as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision of the National Land Agency is to be a proactive and client-focused organisation, committed to providing an easily accessible, integrated spatial information service by a highly trained and motivated staff in a supportive environment.

It is the Mission of the National Land Agency to ensure that Jamaica has:

- An efficient and transparent land titling system that guarantees security of tenure;
- A national land valuation database that supports equitable property taxation;
- Optimal use of government-owned lands; and
- A basic infrastructure on which to build a modern spatial information system designed to support sustainable development.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	1,621,733.0	1,828,206.0	1,871,640.0	-	2,090,038.0	2,171,392.0	2,288,622.0	2,400,002.0
03 001 Executive Direction and Administration	726,438.0	851,642.0	868,132.0	-	1,023,244.0	1,057,786.0	1,097,776.0	1,137,641.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	895,295.0	976,564.0	1,003,508.0	-	1,066,794.0	1,113,606.0	1,190,846.0	1,262,361.0
Total Function 04 - Economic Affairs	1,621,733.0	1,828,206.0	1,871,640.0	-	2,090,038.0	2,171,392.0	2,288,622.0	2,400,002.0
Function 06 - Housing and Community Amenities								
01 Housing Development	90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0
01 126 Government Office Buildings	90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0
Total Function 06 - Housing and Community Amenities	90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0
Total Budget 1 - Recurrent	1,711,878.0	1,913,106.0	1,956,540.0	-	2,179,158.0	2,264,879.0	2,369,927.0	2,477,409.0
Less Appropriations-In-Aid	1,203,782.0	1,425,404.0	1,425,404.0	-	1,652,485.0	1,704,960.0	1,769,769.0	1,859,596.0
Net Total Budget 1 - Recurrent	508,096.0	487,702.0	531,136.0	-	526,673.0	559,919.0	600,158.0	617,813.0

Analysis of Expenditure									
21	Compensation of Employees	893,545.0	911,316.0	954,267.0	-	999,002.0	1,042,562.0	1,093,512.0	1,113,402.0
22	Travel Expenses and Subsistence	250,725.0	258,859.0	259,342.0	-	248,245.0	249,265.0	250,322.0	250,337.0
23	Rental of Property and Machinery	7,925.0	7,046.0	7,046.0	-	7,301.0	7,810.0	8,357.0	8,357.0
24	Utilities and Communication Services	123,911.0	109,123.0	109,123.0	-	134,362.0	141,053.0	138,933.0	129,380.0
25	Use of Goods and Services	257,011.0	276,065.0	276,065.0	-	344,010.0	359,387.0	393,654.0	463,705.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,785.0	2,730.0	2,733.0
32	Fixed Assets (Capital Goods)	177,061.0	348,997.0	348,997.0	-	444,538.0	463,017.0	482,419.0	509,495.0
Total Budget 1 - Recurrent		1,711,878.0	1,913,106.0	1,956,540.0	-	2,179,158.0	2,264,879.0	2,369,927.0	2,477,409.0
Less Appropriations-In-Aid		1,203,782.0	1,425,404.0	1,425,404.0	-	1,652,485.0	1,704,960.0	1,769,769.0	1,859,596.0
Net Total Budget 1 - Recurrent		508,096.0	487,702.0	531,136.0	-	526,673.0	559,919.0	600,158.0	617,813.0



2018-2019 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 supports the general administration, planning and overall management of the Agency.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	726,438.0	851,642.0	868,132.0	-	1,023,244.0	1,057,786.0	1,097,776.0	1,137,641.0
0001	Direction and Management	726,438.0	851,642.0	868,132.0	-	1,023,244.0	1,057,786.0	1,097,776.0	1,137,641.0
Total Programme 001 - Executive Direction and Administration		726,438.0	851,642.0	868,132.0	-	1,023,244.0	1,057,786.0	1,097,776.0	1,137,641.0

Analysis of Expenditure									
21	Compensation of Employees	342,896.0	360,425.0	376,839.0	-	343,078.0	352,530.0	362,464.0	364,679.0
22	Travel Expenses and Subsistence	95,462.0	95,917.0	95,993.0	-	85,788.0	86,510.0	87,266.0	87,270.0
23	Rental of Property and Machinery	216.0	3,433.0	3,433.0	-	3,424.0	3,670.0	3,935.0	3,935.0
24	Utilities and Communication Services	17,229.0	21,628.0	21,628.0	-	31,443.0	33,016.0	34,667.0	34,667.0
25	Use of Goods and Services	141,966.0	138,189.0	138,189.0	-	196,184.0	204,317.0	216,562.0	234,208.0
32	Fixed Assets (Capital Goods)	128,669.0	232,050.0	232,050.0	-	363,327.0	377,743.0	392,882.0	412,882.0
Total Programme 001 - Executive Direction and Administration		726,438.0	851,642.0	868,132.0	-	1,023,244.0	1,057,786.0	1,097,776.0	1,137,641.0

Sub Programme 01 - General Administration

Activity 0001 - 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 services, corporate legal services, business services and general administration. Included in the provision is **\$845.733m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	342,896.0	360,425.0	376,839.0	-	343,078.0	352,530.0	362,464.0	364,679.0
22	Travel Expenses and Subsistence	95,462.0	95,917.0	95,993.0	-	85,788.0	86,510.0	87,266.0	87,270.0
23	Rental of Property and Machinery	216.0	3,433.0	3,433.0	-	3,424.0	3,670.0	3,935.0	3,935.0
24	Utilities and Communication Services	17,229.0	21,628.0	21,628.0	-	31,443.0	33,016.0	34,667.0	34,667.0
25	Use of Goods and Services	141,966.0	138,189.0	138,189.0	-	196,184.0	204,317.0	216,562.0	234,208.0
32	Fixed Assets (Capital Goods)	128,669.0	232,050.0	232,050.0	-	363,327.0	377,743.0	392,882.0	412,882.0
Total Activity 0001 - Direction and Management		726,438.0	851,642.0	868,132.0	-	1,023,244.0	1,057,786.0	1,097,776.0	1,137,641.0



2018-2019 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 101 - Rural Development - Survey, Land Administration,
Settlement and Land Reform

Description of Programme

This Programme supports and focuses on the performance of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Land Administration and Management	895,295.0	976,564.0	1,003,508.0	-	1,066,794.0	1,113,606.0	1,190,846.0	1,262,361.0
0155	Land Titling	230,058.0	226,157.0	233,219.0	-	309,298.0	336,664.0	383,594.0	392,516.0
0169	Land Valuation	200,921.0	227,412.0	232,984.0	-	228,075.0	233,663.0	242,757.0	260,675.0
0188	Land Survey and Mapping	275,483.0	325,274.0	334,449.0	-	338,686.0	348,491.0	359,523.0	388,468.0
0518	Estate Management	188,833.0	197,721.0	202,856.0	-	190,735.0	194,788.0	204,972.0	220,702.0
Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform		895,295.0	976,564.0	1,003,508.0	-	1,066,794.0	1,113,606.0	1,190,846.0	1,262,361.0

Analysis of Expenditure									
21	Compensation of Employees	550,649.0	550,891.0	577,428.0	-	655,924.0	690,032.0	731,048.0	748,723.0
22	Travel Expenses and Subsistence	155,263.0	162,942.0	163,349.0	-	162,457.0	162,755.0	163,056.0	163,067.0
23	Rental of Property and Machinery	7,373.0	3,411.0	3,411.0	-	3,612.0	3,862.0	4,130.0	4,130.0
24	Utilities and Communication Services	58,706.0	54,814.0	54,814.0	-	66,794.0	70,129.0	74,372.0	76,288.0
25	Use of Goods and Services	79,712.0	105,359.0	105,359.0	-	110,096.0	115,519.0	142,511.0	194,421.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,785.0	2,730.0	2,733.0
32	Fixed Assets (Capital Goods)	41,892.0	97,447.0	97,447.0	-	66,211.0	69,524.0	72,999.0	72,999.0
Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform		895,295.0	976,564.0	1,003,508.0	-	1,066,794.0	1,113,606.0	1,190,846.0	1,262,361.0

Sub Programme 20 - Land Administration and Management

Activity 0155 - 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 **\$208,097** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	135,364.0	134,603.0	141,665.0	-	223,586.0	247,141.0	277,078.0	279,078.0
22	Travel Expenses and Subsistence	21,607.0	15,828.0	15,828.0	-	16,261.0	16,267.0	16,272.0	16,272.0
23	Rental of Property and Machinery	85.0	102.0	102.0	-	109.0	115.0	120.0	120.0
24	Utilities and Communication Services	11,400.0	11,334.0	11,334.0	-	13,907.0	14,602.0	15,332.0	15,332.0
25	Use of Goods and Services	38,203.0	52,539.0	52,539.0	-	50,552.0	53,411.0	69,408.0	76,330.0
32	Fixed Assets (Capital Goods)	23,399.0	11,751.0	11,751.0	-	4,883.0	5,128.0	5,384.0	5,384.0
Total Activity 0155 - Land Titling		230,058.0	226,157.0	233,219.0	-	309,298.0	336,664.0	383,594.0	392,516.0



2018-2019 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 101 - Rural Development - Survey, Land Administration,
Settlement and Land Reform

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0169 - 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 **\$185.920m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	132,914.0	128,491.0	134,035.0	-	132,911.0	136,232.0	139,641.0	144,410.0
22	Travel Expenses and Subsistence	41,873.0	50,467.0	50,495.0	-	49,249.0	49,311.0	49,378.0	49,378.0
23	Rental of Property and Machinery	564.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	10,603.0	11,231.0	11,231.0	-	15,350.0	16,117.0	16,922.0	16,922.0
25	Use of Goods and Services	13,558.0	22,350.0	22,350.0	-	27,024.0	28,284.0	32,913.0	46,062.0
32	Fixed Assets (Capital Goods)	1,409.0	14,873.0	14,873.0	-	3,541.0	3,719.0	3,903.0	3,903.0
Total Activity 0169 - Land Valuation		200,921.0	227,412.0	232,984.0	-	228,075.0	233,663.0	242,757.0	260,675.0

Activity 0188 - 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 Plans Checking process and purchasing of surveying equipment. Included is **Appropriations-In-Aid (AIA)** of **\$270.623m** to offset operational/ administrative expenses and purchasing of equipment.

21	Compensation of Employees	174,888.0	180,663.0	189,697.0	-	194,882.0	199,747.0	204,744.0	212,455.0
22	Travel Expenses and Subsistence	41,632.0	41,409.0	41,550.0	-	43,540.0	43,598.0	43,653.0	43,658.0
23	Rental of Property and Machinery	3,381.0	136.0	136.0	-	146.0	153.0	161.0	161.0
24	Utilities and Communication Services	23,540.0	20,718.0	20,718.0	-	24,759.0	25,997.0	27,298.0	27,298.0
25	Use of Goods and Services	13,677.0	15,489.0	15,489.0	-	16,250.0	16,931.0	17,642.0	38,868.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,785.0	2,730.0	2,733.0
32	Fixed Assets (Capital Goods)	16,665.0	65,159.0	65,159.0	-	57,409.0	60,280.0	63,295.0	63,295.0
Total Activity 0188 - Land Survey and Mapping		275,483.0	325,274.0	334,449.0	-	338,686.0	348,491.0	359,523.0	388,468.0

Activity 0518 - 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 work on the manual and computerized Land Inventory Project and includes the **Appropriations-In-Aid** of **\$142.112m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	107,483.0	107,134.0	112,031.0	-	104,545.0	106,912.0	109,585.0	112,780.0
22	Travel Expenses and Subsistence	50,151.0	55,238.0	55,476.0	-	53,407.0	53,579.0	53,753.0	53,759.0
23	Rental of Property and Machinery	3,343.0	3,173.0	3,173.0	-	3,357.0	3,594.0	3,849.0	3,849.0
24	Utilities and Communication Services	13,163.0	11,531.0	11,531.0	-	12,778.0	13,413.0	14,820.0	16,736.0
25	Use of Goods and Services	14,274.0	14,981.0	14,981.0	-	16,270.0	16,893.0	22,548.0	33,161.0
32	Fixed Assets (Capital Goods)	419.0	5,664.0	5,664.0	-	378.0	397.0	417.0	417.0
Total Activity 0518 - Estate Management		188,833.0	197,721.0	202,856.0	-	190,735.0	194,788.0	204,972.0	220,702.0



2018-2019 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 126 - Government Office Buildings

Description of Programme

This programme supports the construction, maintenance, repairs and refurbishing of government owned office buildings.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Rehabilitation and Maintenance	90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0
0154	Repairs Services	90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0
Total Programme 126 - Government Office Buildings		90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0

Analysis of Expenditure									
23	Rental of Property and Machinery	336.0	202.0	202.0	-	265.0	278.0	292.0	292.0
24	Utilities and Communication Services	47,976.0	32,681.0	32,681.0	-	36,125.0	37,908.0	29,894.0	18,425.0
25	Use of Goods and Services	35,333.0	32,517.0	32,517.0	-	37,730.0	39,551.0	34,581.0	35,076.0
32	Fixed Assets (Capital Goods)	6,500.0	19,500.0	19,500.0	-	15,000.0	15,750.0	16,538.0	23,614.0
Total Programme 126 - Government Office Buildings		90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0

Sub Programme 20 - Rehabilitation and Maintenance

Activity 0154 - Repairs Services

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	336.0	202.0	202.0	-	265.0	278.0	292.0	292.0
24	Utilities and Communication Services	47,976.0	32,681.0	32,681.0	-	36,125.0	37,908.0	29,894.0	18,425.0
25	Use of Goods and Services	35,333.0	32,517.0	32,517.0	-	37,730.0	39,551.0	34,581.0	35,076.0
32	Fixed Assets (Capital Goods)	6,500.0	19,500.0	19,500.0	-	15,000.0	15,750.0	16,538.0	23,614.0
Total Activity 0154 - Repairs Services		90,145.0	84,900.0	84,900.0	-	89,120.0	93,487.0	81,305.0	77,407.0



2018-2019 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent

\$ '000

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 National 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 **\$131.311m** is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.

Vision and Mission Statement

The Agency's 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".

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
14 Physical Planning and Development	112,897.0	94,307.0	121,694.0	-	106,655.0	96,545.0	102,770.0	103,756.0
14 376 Land Use Planning and Development	112,897.0	94,307.0	121,694.0	-	106,655.0	96,545.0	102,770.0	103,756.0
Total Function 04 - Economic Affairs	112,897.0	94,307.0	121,694.0	-	106,655.0	96,545.0	102,770.0	103,756.0
Function 05 - Environmental Protection and Conservation								
03 Pollution Abatement	17,182.0	12,275.0	15,730.0	-	17,314.0	19,272.0	35,635.0	71,285.0
03 625 Protection and Conservation	7,775.0	7,432.0	7,889.0	-	8,095.0	8,590.0	8,484.0	8,781.0
03 626 Air Quality Monitoring	9,407.0	4,843.0	7,841.0	-	9,219.0	10,682.0	27,151.0	62,504.0
04 Protection Of Biodiversity and Landscape	838,003.0	771,653.0	858,576.0	-	963,752.0	981,044.0	1,028,342.0	1,031,157.0
04 625 Protection and Conservation	838,003.0	771,653.0	858,576.0	-	963,752.0	981,044.0	1,028,342.0	1,031,157.0
Total Function 05 - Environmental Protection and Conservation	855,185.0	783,928.0	874,306.0	-	981,066.0	1,000,316.0	1,063,977.0	1,102,442.0
Total Budget 1 - Recurrent	968,082.0	878,235.0	996,000.0	-	1,087,721.0	1,096,861.0	1,166,747.0	1,206,198.0
Less Appropriations-In-Aid	129,679.0	65,693.0	127,459.0	-	131,311.0	90,083.0	94,340.0	98,879.0
Net Total Budget 1 - Recurrent	838,403.0	812,542.0	868,541.0	-	956,410.0	1,006,778.0	1,072,407.0	1,107,319.0

Analysis of Expenditure								
21	Compensation of Employees	599,073.0	560,359.0	628,695.0	-	628,805.0	668,326.0	716,965.0
22	Travel Expenses and Subsistence	159,250.0	160,685.0	170,730.0	-	172,683.0	175,667.0	184,281.0
23	Rental of Property and Machinery	50,151.0	61,889.0	61,977.0	-	54,004.0	54,955.0	57,704.0
24	Utilities and Communication Services	38,611.0	30,723.0	30,723.0	-	38,609.0	44,376.0	46,595.0
25	Use of Goods and Services	85,634.0	58,029.0	79,926.0	-	96,740.0	100,705.0	105,728.0
27	Grants, Contributions and Subsidies	50.0	50.0	50.0	-	50.0	53.0	55.0
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0
31	Land (Nonproduced Assets)	6,294.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	27,519.0	5,000.0	22,399.0	-	95,330.0	51,204.0	53,765.0
Total Budget 1 - Recurrent	968,082.0	878,235.0	996,000.0	-	1,087,721.0	1,096,861.0	1,166,747.0	1,206,198.0
Less Appropriations-In-Aid	129,679.0	65,693.0	127,459.0	-	131,311.0	90,083.0	94,340.0	98,879.0
Net Total Budget 1 - Recurrent	838,403.0	812,542.0	868,541.0	-	956,410.0	1,006,778.0	1,072,407.0	1,107,319.0



2018-2019 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 376 - Land Use Planning and Development

Description of Programme

This Programme supports the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet future social and economic development needs and the efficient use of land resources.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
02	Planning and Development	112,897.0	94,307.0	121,694.0	-	106,655.0	96,545.0	102,770.0	103,756.0
1334	Preparation of Development Plans and Orders	25,579.0	9,263.0	30,145.0	-	19,297.0	9,389.0	9,518.0	9,651.0
2425	Spatial Planning	87,318.0	85,044.0	91,549.0	-	87,358.0	87,156.0	93,252.0	94,105.0
Total Programme 376 - Land Use Planning and Development		112,897.0	94,307.0	121,694.0	-	106,655.0	96,545.0	102,770.0	103,756.0

Analysis of Expenditure									
21	Compensation of Employees	73,363.0	66,403.0	73,760.0	-	68,096.0	67,763.0	73,764.0	74,508.0
22	Travel Expenses and Subsistence	23,928.0	23,555.0	30,155.0	-	28,205.0	24,207.0	24,206.0	24,207.0
23	Rental of Property and Machinery	75.0	75.0	75.0	-	80.0	84.0	88.0	93.0
25	Use of Goods and Services	15,531.0	4,274.0	17,704.0	-	10,274.0	4,491.0	4,712.0	4,948.0
Total Programme 376 - Land Use Planning and Development		112,897.0	94,307.0	121,694.0	-	106,655.0	96,545.0	102,770.0	103,756.0

Sub Programme 02 - Planning and Development

Activity 1334 - Preparation of Development Plans and Orders

This activity supports the preparation of development plans. In 2018/19 the Agency will focus on the preparation of development order and master plan for Negril as well as the promulgation and confirmation of development orders for St Ann.

21	Compensation of Employees	8,420.0	5,045.0	5,897.0	-	5,078.0	5,170.0	5,299.0	5,432.0
22	Travel Expenses and Subsistence	4,735.0	4,218.0	10,818.0	-	8,219.0	4,219.0	4,219.0	4,219.0
25	Use of Goods and Services	12,424.0	-	13,430.0	-	6,000.0	-	-	-
Total Activity 1334 - Preparation of Development Plans and Orders		25,579.0	9,263.0	30,145.0	-	19,297.0	9,389.0	9,518.0	9,651.0

Activity 2425 - Spatial Planning

This activity supports the development/provision 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, parish development orders as well as effective land use planning island-wide through the provision of land use density and other regulations.

Included in the provision is **\$4.924m** representing fee collections from the National Resources Conservation Authority (NRCA). This is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21	Compensation of Employees	64,943.0	61,358.0	67,863.0	-	63,018.0	62,593.0	68,465.0	69,076.0
22	Travel Expenses and Subsistence	19,193.0	19,337.0	19,337.0	-	19,986.0	19,988.0	19,987.0	19,988.0
23	Rental of Property and Machinery	75.0	75.0	75.0	-	80.0	84.0	88.0	93.0
25	Use of Goods and Services	3,107.0	4,274.0	4,274.0	-	4,274.0	4,491.0	4,712.0	4,948.0
Total Activity 2425 - Spatial Planning		87,318.0	85,044.0	91,549.0	-	87,358.0	87,156.0	93,252.0	94,105.0



2018-2019 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 625 - Protection and Conservation

Description of Programme

This programme supports the development of a national framework for environmental management and the implementation of measures, for the protection and conservation of the environment.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Ozone Protection and Conservation	7,775.0	7,432.0	7,889.0	-	8,095.0	8,590.0	8,484.0	8,781.0
2423 Phasing out of Ozone Depleting Substances (Montreal Protocol)	7,775.0	7,432.0	7,889.0	-	8,095.0	8,590.0	8,484.0	8,781.0
Total Programme 625 - Protection and Conservation	7,775.0	7,432.0	7,889.0	-	8,095.0	8,590.0	8,484.0	8,781.0

Analysis of Expenditure								
21 Compensation of Employees	3,749.0	3,877.0	4,334.0	-	4,540.0	4,895.0	4,642.0	4,785.0
22 Travel Expenses and Subsistence	773.0	755.0	755.0	-	755.0	755.0	755.0	755.0
25 Use of Goods and Services	3,253.0	2,800.0	2,800.0	-	2,800.0	2,940.0	3,087.0	3,241.0
Total Programme 625 - Protection and Conservation	7,775.0	7,432.0	7,889.0	-	8,095.0	8,590.0	8,484.0	8,781.0

Sub Programme 22 - Ozone Protection and Conservation

Activity 2423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)

This activity supports the 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 **\$4.481m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21 Compensation of Employees	3,749.0	3,877.0	4,334.0	-	4,540.0	4,895.0	4,642.0	4,785.0
22 Travel Expenses and Subsistence	773.0	755.0	755.0	-	755.0	755.0	755.0	755.0
25 Use of Goods and Services	3,253.0	2,800.0	2,800.0	-	2,800.0	2,940.0	3,087.0	3,241.0
Total Activity 2423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)	7,775.0	7,432.0	7,889.0	-	8,095.0	8,590.0	8,484.0	8,781.0



2018-2019 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 626 - Air Quality Monitoring

Description of Programme

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Air Quality Standards	9,407.0	4,843.0	7,841.0	-	9,219.0	10,682.0	27,151.0	62,504.0
2616 Monitoring of Air Quality Standards	9,407.0	4,843.0	7,841.0	-	9,219.0	10,682.0	27,151.0	62,504.0
Total Programme 626 - Air Quality Monitoring	9,407.0	4,843.0	7,841.0	-	9,219.0	10,682.0	27,151.0	62,504.0

Analysis of Expenditure								
21 Compensation of Employees	3,051.0	3,128.0	3,491.0	-	3,204.0	3,206.0	4,286.0	4,369.0
22 Travel Expenses and Subsistence	1,706.0	1,715.0	1,715.0	-	1,715.0	1,715.0	1,715.0	1,715.0
25 Use of Goods and Services	4,650.0	-	-	-	4,300.0	5,761.0	8,150.0	24,458.0
32 Fixed Assets (Capital Goods)	-	-	2,635.0	-	-	-	13,000.0	31,962.0
Total Programme 626 - Air Quality Monitoring	9,407.0	4,843.0	7,841.0	-	9,219.0	10,682.0	27,151.0	62,504.0

Sub Programme 20 - Air Quality Standards

Activity 2616 - Monitoring of Air Quality Standards

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

21 Compensation of Employees	3,051.0	3,128.0	3,491.0	-	3,204.0	3,206.0	4,286.0	4,369.0
22 Travel Expenses and Subsistence	1,706.0	1,715.0	1,715.0	-	1,715.0	1,715.0	1,715.0	1,715.0
25 Use of Goods and Services	4,650.0	-	-	-	4,300.0	5,761.0	8,150.0	24,458.0
32 Fixed Assets (Capital Goods)	-	-	2,635.0	-	-	-	13,000.0	31,962.0
Total Activity 2616 - Monitoring of Air Quality Standards	9,407.0	4,843.0	7,841.0	-	9,219.0	10,682.0	27,151.0	62,504.0



2018-2019 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 625 - Protection and Conservation

Description of Programme

This programme supports the development of a national framework for environmental management and the implementation of measures, for the protection and conservation of the environment.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
01	General Administration	405,805.0	388,839.0	434,649.0	-	529,468.0	502,315.0	523,237.0	507,522.0
0001	Direction and Management	405,805.0	388,839.0	434,649.0	-	529,468.0	502,315.0	523,237.0	507,522.0
23	Environmental Management	432,198.0	382,814.0	423,927.0	-	434,284.0	478,729.0	505,105.0	523,635.0
2420	Management of Applications	123,847.0	114,482.0	126,763.0	-	118,303.0	116,945.0	119,251.0	121,618.0
2421	Monitoring and Enforcement of Legal Standards and Policy	124,830.0	111,864.0	121,555.0	-	119,904.0	129,863.0	137,915.0	154,782.0
2424	Environmental Management and Conservation	182,581.0	154,728.0	173,869.0	-	194,337.0	230,181.0	246,199.0	245,495.0
2426	Watershed Area Management	940.0	1,740.0	1,740.0	-	1,740.0	1,740.0	1,740.0	1,740.0
Total Programme 625 - Protection and Conservation		838,003.0	771,653.0	858,576.0	-	963,752.0	981,044.0	1,028,342.0	1,031,157.0

Analysis of Expenditure									
21	Compensation of Employees	518,910.0	486,951.0	547,110.0	-	552,965.0	592,462.0	634,273.0	649,712.0
22	Travel Expenses and Subsistence	132,843.0	134,660.0	138,105.0	-	142,008.0	148,990.0	157,605.0	167,014.0
23	Rental of Property and Machinery	50,076.0	61,814.0	61,902.0	-	53,924.0	54,871.0	57,616.0	60,610.0
24	Utilities and Communication Services	38,611.0	30,723.0	30,723.0	-	38,609.0	44,376.0	46,595.0	49,018.0
25	Use of Goods and Services	62,200.0	50,955.0	59,422.0	-	79,366.0	87,513.0	89,779.0	74,433.0
27	Grants, Contributions and Subsidies	50.0	50.0	50.0	-	50.0	53.0	55.0	58.0
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	5,736.0
31	Land (Nonproduced Assets)	6,294.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	27,519.0	5,000.0	19,764.0	-	95,330.0	51,204.0	40,765.0	24,576.0
Total Programme 625 - Protection and Conservation		838,003.0	771,653.0	858,576.0	-	963,752.0	981,044.0	1,028,342.0	1,031,157.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the office of the Chief Executive Officer (CEO) which includes services for human resource management and development, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

Included in the provision is the sum of **\$113.375m** reflected as **Appropriations-In-Aid** to be funded as follows: **66.545m** from the National Resources Conservation Authority (NRCA); **\$30.0m** from the Port Authority of Jamaica Institutional Strengthening Contribution; **\$9.33m** from **Retained Earnings** and **\$7.5m** from **NEPA administrative Fees**. This will be utilized to offset the operational expenditure associated with the activity.

21	Compensation of Employees	210,672.0	204,771.0	229,469.0	-	236,768.0	256,532.0	279,319.0	280,624.0
22	Travel Expenses and Subsistence	40,308.0	43,033.0	43,033.0	-	43,032.0	43,034.0	46,029.0	46,034.0
23	Rental of Property and Machinery	44,009.0	59,514.0	59,514.0	-	48,624.0	49,306.0	49,772.0	52,475.0
24	Utilities and Communication Services	34,224.0	28,973.0	28,973.0	-	35,669.0	41,288.0	43,354.0	45,615.0
25	Use of Goods and Services	52,523.0	45,998.0	52,796.0	-	68,495.0	59,323.0	62,289.0	65,404.0
27	Grants, Contributions and Subsidies	50.0	50.0	50.0	-	50.0	53.0	55.0	58.0
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	5,736.0
32	Fixed Assets (Capital Goods)	22,519.0	5,000.0	19,314.0	-	95,330.0	51,204.0	40,765.0	11,576.0
Total Activity 0001 - Direction and Management		405,805.0	388,839.0	434,649.0	-	529,468.0	502,315.0	523,237.0	507,522.0



2018-2019 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 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 - Environmental Management

Activity 2420 - Management of Applications

The activity supports the efficient and timely processing of applications (environment and planning). 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 the Environmental Impact Assessment (EIA) administration.

Included in the provision is **\$0.546m** which represents fee collections from the National Resources Conservation Authority (NRCA). The amount is reflected as **Appropriations-In-Aid** and will be used to offset a portion of the operational expenditure associated with the activity.

21	Compensation of Employees	97,636.0	88,936.0	101,217.0	-	91,157.0	91,159.0	93,439.0	95,774.0
22	Travel Expenses and Subsistence	26,036.0	25,211.0	25,211.0	-	26,600.0	25,211.0	25,211.0	25,211.0
25	Use of Goods and Services	175.0	335.0	335.0	-	546.0	575.0	601.0	633.0
Total Activity 2420 - Management of Applications		123,847.0	114,482.0	126,763.0	-	118,303.0	116,945.0	119,251.0	121,618.0

Activity 2421 - 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. The activity includes the provision of legal advice to the Agency and the Authorities (National Resources Conservation Authority/Town and Country Planning Authority/Land Development and Utilization Commission), guidance for policies, plans, programme and applications for approval of Permits and Licences. In seeking to achieve compliance with the relevant laws, regulations and standards, enforcement actions are undertaken island-wide, promotional activities are undertaken to encourage pollution prevention and waste minimization strategies, to ensure appropriate waste treatment and control measures for land based sources.

Included in the provision is **\$1.319m** which represents fee collections from the National Resources Conservation Authority (NRCA) and is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21	Compensation of Employees	87,480.0	80,068.0	89,259.0	-	82,068.0	82,029.0	84,122.0	91,224.0
22	Travel Expenses and Subsistence	28,997.0	28,657.0	29,157.0	-	31,307.0	40,976.0	44,596.0	54,000.0
23	Rental of Property and Machinery	4,047.0	1,900.0	1,900.0	-	4,900.0	5,145.0	7,403.0	7,672.0
24	Utilities and Communication Services	1,802.0	570.0	570.0	-	960.0	1,009.0	1,058.0	1,111.0
25	Use of Goods and Services	2,504.0	669.0	669.0	-	669.0	704.0	736.0	775.0
Total Activity 2421 - Monitoring and Enforcement of Legal Standards and Policy		124,830.0	111,864.0	121,555.0	-	119,904.0	129,863.0	137,915.0	154,782.0



2018-2019 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 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2424 - Environmental Management and Conservation

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 provision is **\$6.666m** which represents fee collections from the National Resources Conservation Authority (NRCA) and is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21	Compensation of Employees	123,122.0	113,176.0	127,165.0	-	142,972.0	162,742.0	177,393.0	182,090.0
22	Travel Expenses and Subsistence	36,682.0	36,019.0	39,464.0	-	39,329.0	38,029.0	40,029.0	40,029.0
23	Rental of Property and Machinery	1,900.0	400.0	488.0	-	400.0	420.0	441.0	463.0
24	Utilities and Communication Services	2,585.0	1,180.0	1,180.0	-	1,980.0	2,079.0	2,183.0	2,292.0
25	Use of Goods and Services	6,998.0	3,953.0	5,122.0	-	9,656.0	26,911.0	26,153.0	7,621.0
31	Land (Nonproduced Assets)	6,294.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	-	450.0	-	-	-	-	13,000.0
Total Activity 2424 - Environmental Management and Conservation		182,581.0	154,728.0	173,869.0	-	194,337.0	230,181.0	246,199.0	245,495.0

Activity 2426 - 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	820.0	1,740.0	1,240.0	-	1,740.0	1,740.0	1,740.0	1,740.0
23	Rental of Property and Machinery	120.0	-	-	-	-	-	-	-
25	Use of Goods and Services	-	-	500.0	-	-	-	-	-
Total Activity 2426 - Watershed Area Management		940.0	1,740.0	1,740.0	-	1,740.0	1,740.0	1,740.0	1,740.0



2018-2019 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 responsible for implementing the works related capital projects of the Ministry of Economic Growth and Job Creation.

NWA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2018/19 is **\$1,344.364m** 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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
06 Public Works	711,799.0	737,998.0	755,239.0	-	1,089,603.0	1,144,430.0	1,206,230.0	1,189,816.0
06 001 Executive Direction and Administration	711,799.0	737,998.0	755,239.0	-	1,089,603.0	1,144,430.0	1,206,230.0	1,189,816.0
Total Function 01 - General Public Services	711,799.0	737,998.0	755,239.0	-	1,089,603.0	1,144,430.0	1,206,230.0	1,189,816.0
Function 04 - Economic Affairs								
06 Road Construction and Repairs	874,730.0	904,982.0	933,929.0	-	934,810.0	952,131.0	969,908.0	1,039,611.0
06 231 Supporting Services	874,730.0	904,982.0	933,929.0	-	934,810.0	952,131.0	969,908.0	1,039,611.0
Total Function 04 - Economic Affairs	874,730.0	904,982.0	933,929.0	-	934,810.0	952,131.0	969,908.0	1,039,611.0
Total Budget 1 - Recurrent	1,586,529.0	1,642,980.0	1,689,168.0	-	2,024,413.0	2,096,561.0	2,176,138.0	2,229,427.0
Less Appropriations-In-Aid	960,151.0	1,023,404.0	1,023,404.0	-	1,344,364.0	1,371,697.0	1,396,177.0	1,429,897.0
Net Total Budget 1 - Recurrent	626,378.0	619,576.0	665,764.0	-	680,049.0	724,864.0	779,961.0	799,530.0

Analysis of Expenditure									
21	Compensation of Employees	899,311.0	925,238.0	971,426.0	-	986,541.0	1,039,012.0	1,097,976.0	1,129,580.0
22	Travel Expenses and Subsistence	354,318.0	366,431.0	366,431.0	-	360,536.0	360,537.0	360,537.0	360,538.0
23	Rental of Property and Machinery	1,683.0	1,771.0	1,771.0	-	1,771.0	1,858.0	1,910.0	2,006.0
24	Utilities and Communication Services	79,517.0	83,651.0	83,651.0	-	84,106.0	88,311.0	92,728.0	97,364.0
25	Use of Goods and Services	222,740.0	234,323.0	234,323.0	-	303,931.0	319,135.0	335,091.0	351,847.0
27	Grants, Contributions and Subsidies	60.0	1,163.0	1,163.0	-	1,372.0	1,441.0	1,513.0	1,588.0
29	Awards and Social Assistance	2,000.0	2,104.0	2,104.0	-	2,209.0	2,320.0	2,436.0	2,557.0
32	Fixed Assets (Capital Goods)	26,900.0	28,299.0	28,299.0	-	283,947.0	283,947.0	283,947.0	283,947.0
Total Budget 1 - Recurrent		1,586,529.0	1,642,980.0	1,689,168.0	-	2,024,413.0	2,096,561.0	2,176,138.0	2,229,427.0
Less Appropriations-In-Aid		960,151.0	1,023,404.0	1,023,404.0	-	1,344,364.0	1,371,697.0	1,396,177.0	1,429,897.0
Net Total Budget 1 - Recurrent		626,378.0	619,576.0	665,764.0	-	680,049.0	724,864.0	779,961.0	799,530.0



2018-2019 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

The programme supports the general administration, planning and overall management of the Agency. It is concerned mainly with planning, evaluation and review of policies for the effective management of the various roads and bridges programmes and related projects for which it is responsible. The programme also provides for centralized services such as Financial Management and Accounting, Human Resources Management and other office support for the Agency's work programme.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	711,799.0	737,998.0	755,239.0	-	1,089,603.0	1,144,430.0	1,206,230.0	1,189,816.0
0001	Direction and Management	389,990.0	404,750.0	414,722.0	-	465,329.0	495,753.0	541,008.0	511,121.0
0634	Asset Management	321,809.0	333,248.0	340,517.0	-	624,274.0	648,677.0	665,222.0	678,695.0
Total Programme 001 - Executive Direction and Administration		711,799.0	737,998.0	755,239.0	-	1,089,603.0	1,144,430.0	1,206,230.0	1,189,816.0

Analysis of Expenditure									
21	Compensation of Employees	337,678.0	346,297.0	363,538.0	-	398,132.0	435,900.0	479,784.0	444,565.0
22	Travel Expenses and Subsistence	84,114.0	85,514.0	85,514.0	-	87,189.0	87,189.0	87,189.0	87,189.0
23	Rental of Property and Machinery	633.0	666.0	666.0	-	666.0	699.0	734.0	771.0
24	Utilities and Communication Services	79,517.0	83,651.0	83,651.0	-	84,106.0	88,311.0	92,728.0	97,364.0
25	Use of Goods and Services	183,897.0	193,460.0	193,460.0	-	252,828.0	265,469.0	278,745.0	292,681.0
27	Grants, Contributions and Subsidies	60.0	1,163.0	1,163.0	-	1,372.0	1,441.0	1,513.0	1,588.0
29	Awards and Social Assistance	2,000.0	2,104.0	2,104.0	-	2,209.0	2,320.0	2,436.0	2,557.0
32	Fixed Assets (Capital Goods)	23,900.0	25,143.0	25,143.0	-	263,101.0	263,101.0	263,101.0	263,101.0
Total Programme 001 - Executive Direction and Administration		711,799.0	737,998.0	755,239.0	-	1,089,603.0	1,144,430.0	1,206,230.0	1,189,816.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the general administration, management and leadership to be administered by the Chief Executive Officer (CEO). Its main objectives are to initiate and review all policies and standards to be adopted by the Agency; prepare plans for implementation of the policies; and manage and implement approved policies and standards.

Included in the provision is **\$266.716m** which represents **Appropriations-In-Aid** to offset operational expenses.

The allocation is distributed as follows:

Internal Organisations

Objects of Expenditure

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 29	Object 32	Total
Executive Directors Office	46,738.0	3,322.0	-	-	-	-	-	-	50,060.0
Internal Audit	15,671.0	6,682.0	-	-	-	-	-	-	22,353.0
Financial Management and Accounting Services	65,044.0	13,043.0	-	-	10,444.0	-	-	4,000.0	92,531.0
Human Resource Management and Other Support Services	96,966.0	21,689.0	666.0	78,444.0	93,830.0	1,372.0	2,209.0	5,209.0	300,385.0
Total Activity 0001	224,419.0	44,736.0	666.0	78,444.0	104,274.0	1,372.0	2,209.0	9,209.0	465,329.0

21	Compensation of Employees	190,830.0	199,446.0	209,418.0	-	224,419.0	245,494.0	280,932.0	240,740.0
22	Travel Expenses and Subsistence	43,068.0	43,940.0	43,940.0	-	44,736.0	44,736.0	44,736.0	44,736.0
23	Rental of Property and Machinery	633.0	666.0	666.0	-	666.0	699.0	734.0	771.0
24	Utilities and Communication Services	74,135.0	77,990.0	77,990.0	-	78,444.0	82,366.0	86,485.0	90,809.0
25	Use of Goods and Services	77,164.0	77,232.0	77,232.0	-	104,274.0	109,488.0	114,963.0	120,711.0
27	Grants, Contributions and Subsidies	60.0	1,163.0	1,163.0	-	1,372.0	1,441.0	1,513.0	1,588.0
29	Awards and Social Assistance	2,000.0	2,104.0	2,104.0	-	2,209.0	2,320.0	2,436.0	2,557.0
32	Fixed Assets (Capital Goods)	2,100.0	2,209.0	2,209.0	-	9,209.0	9,209.0	9,209.0	9,209.0
	Total Activity 0001 - Direction and Management	389,990.0	404,750.0	414,722.0	-	465,329.0	495,753.0	541,008.0	511,121.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0634 - Asset Management

This activity supports the provision and maintenance of an optimum level of heavy equipment required for both island-wide 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 **\$472.648m** 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; and
- Ensure that procurement of land and other property are done within established legal procedures.

21	Compensation of Employees	146,848.0	146,851.0	154,120.0	-	173,713.0	190,406.0	198,852.0	203,825.0
22	Travel Expenses and Subsistence	41,046.0	41,574.0	41,574.0	-	42,453.0	42,453.0	42,453.0	42,453.0
24	Utilities and Communication Services	5,382.0	5,661.0	5,661.0	-	5,662.0	5,945.0	6,243.0	6,555.0
25	Use of Goods and Services	106,733.0	116,228.0	116,228.0	-	148,554.0	155,981.0	163,782.0	171,970.0
32	Fixed Assets (Capital Goods)	21,800.0	22,934.0	22,934.0	-	253,892.0	253,892.0	253,892.0	253,892.0
Total Activity 0634 - Asset Management		321,809.0	333,248.0	340,517.0	-	624,274.0	648,677.0	665,222.0	678,695.0



2018-2019 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 231 - Supporting Services

Description of Programme

This 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24	Construction and Improvement of Roads and Structures	472,827.0	491,806.0	507,955.0	-	485,640.0	494,640.0	503,850.0	534,295.0
0205	Rehabilitation and Maintenance Works	324,491.0	333,061.0	343,678.0	-	333,146.0	339,370.0	345,733.0	364,060.0
0632	Directorate of Major Projects	148,336.0	158,745.0	164,277.0	-	152,494.0	155,270.0	158,117.0	170,235.0
27	Design and Other Services	401,903.0	413,176.0	425,974.0	-	449,170.0	457,491.0	466,058.0	505,316.0
0005	Direction and Administration	139,340.0	143,629.0	147,101.0	-	164,957.0	167,942.0	171,026.0	189,432.0
0010	Research, Evaluation and Development	121,719.0	124,979.0	129,482.0	-	116,595.0	118,878.0	121,223.0	138,847.0
0448	Standards and Monitoring	52,691.0	54,121.0	55,935.0	-	69,789.0	71,017.0	72,284.0	73,588.0
0633	Technical Services	77,574.0	79,559.0	82,180.0	-	86,355.0	87,974.0	89,635.0	91,344.0
2258	Procurement Directorate	10,579.0	10,888.0	11,276.0	-	11,474.0	11,680.0	11,890.0	12,105.0
Total Programme 231 - Supporting Services		874,730.0	904,982.0	933,929.0	-	934,810.0	952,131.0	969,908.0	1,039,611.0

Analysis of Expenditure									
21	Compensation of Employees	561,633.0	578,941.0	607,888.0	-	588,409.0	603,112.0	618,192.0	685,015.0
22	Travel Expenses and Subsistence	270,204.0	280,917.0	280,917.0	-	273,347.0	273,348.0	273,348.0	273,349.0
23	Rental of Property and Machinery	1,050.0	1,105.0	1,105.0	-	1,105.0	1,159.0	1,176.0	1,235.0
25	Use of Goods and Services	38,843.0	40,863.0	40,863.0	-	51,103.0	53,666.0	56,346.0	59,166.0
32	Fixed Assets (Capital Goods)	3,000.0	3,156.0	3,156.0	-	20,846.0	20,846.0	20,846.0	20,846.0
Total Programme 231 - Supporting Services		874,730.0	904,982.0	933,929.0	-	934,810.0	952,131.0	969,908.0	1,039,611.0

Sub Programme 24 - Construction and Improvement of Roads and Structures

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road networks, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

Included in the provision is \$203.225m which represents **Appropriations-In-Aid** to offset operational expenses

21	Compensation of Employees	207,170.0	212,348.0	222,965.0	-	202,018.0	207,069.0	212,247.0	229,286.0
22	Travel Expenses and Subsistence	100,349.0	102,858.0	102,858.0	-	98,406.0	98,406.0	98,406.0	98,406.0
23	Rental of Property and Machinery	1,050.0	1,105.0	1,105.0	-	1,105.0	1,159.0	1,176.0	1,235.0
25	Use of Goods and Services	15,922.0	16,750.0	16,750.0	-	22,285.0	23,404.0	24,572.0	25,801.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,332.0	9,332.0	9,332.0	9,332.0
Total Activity 0205 - Rehabilitation and Maintenance Works		324,491.0	333,061.0	343,678.0	-	333,146.0	339,370.0	345,733.0	364,060.0



2018-2019 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 231 - Supporting Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0632 - Directorate of Major Projects

This activity supports the implementation of all projects not initiated in the regional offices of the **NWA**. The Directorate is responsible for the management of these projects from inception to hand over and for initial maintenance.

Included in the provision is **\$85.736m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	105,066.0	110,629.0	116,161.0	-	111,090.0	113,866.0	116,713.0	128,831.0
22	Travel Expenses and Subsistence	43,270.0	48,116.0	48,116.0	-	41,404.0	41,404.0	41,404.0	41,404.0
Total Activity 0632 - Directorate of Major Projects		148,336.0	158,745.0	164,277.0	-	152,494.0	155,270.0	158,117.0	170,235.0

Sub Programme 27 - Design and Other Services

Activity 0005 - Direction and Administration

This activity supports the engagement of technical, supervisory and administrative staff to manage the Major Infrastructure Development Programme (MIDP). This activity provides for the support and monitoring of projects to repair community roads, retaining wall infrastructure, bridge reconstruction works as well as drainage and structures.

Included in the provision is **\$164.958m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	67,430.0	69,449.0	72,921.0	-	78,723.0	80,689.0	82,708.0	99,993.0
22	Travel Expenses and Subsistence	54,426.0	55,787.0	55,787.0	-	65,917.0	65,917.0	65,917.0	65,917.0
25	Use of Goods and Services	17,484.0	18,393.0	18,393.0	-	20,317.0	21,336.0	22,401.0	23,522.0
Total Activity 0005 - Direction and Administration		139,340.0	143,629.0	147,101.0	-	164,957.0	167,942.0	171,026.0	189,432.0

Activity 0010 - Research, Evaluation and Development

This activity supports the planning and development of the National Bridge and Road Programmes. The unit is also responsible for the strategic planning and implementation of a proper traffic management and control system to improve traffic flows in urban areas.

Included in the provision is **\$65.167m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	87,871.0	90,067.0	94,570.0	-	87,521.0	89,708.0	91,951.0	109,468.0
22	Travel Expenses and Subsistence	31,304.0	32,235.0	32,235.0	-	27,148.0	27,148.0	27,148.0	27,148.0
25	Use of Goods and Services	2,544.0	2,677.0	2,677.0	-	1,926.0	2,022.0	2,124.0	2,231.0
Total Activity 0010 - Research, Evaluation and Development		121,719.0	124,979.0	129,482.0	-	116,595.0	118,878.0	121,223.0	138,847.0



2018-2019 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 231 - Supporting Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0448 - Standards and Monitoring

This activity supports the best practice approach to procurement, design and maintenance of roads. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Included in the provision is **\$41.398m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	35,390.0	36,275.0	38,089.0	-	39,847.0	40,841.0	41,863.0	42,909.0
22	Travel Expenses and Subsistence	13,128.0	13,456.0	13,456.0	-	13,752.0	13,752.0	13,752.0	13,752.0
25	Use of Goods and Services	1,173.0	1,234.0	1,234.0	-	4,676.0	4,910.0	5,155.0	5,413.0
32	Fixed Assets (Capital Goods)	3,000.0	3,156.0	3,156.0	-	11,514.0	11,514.0	11,514.0	11,514.0
Total Activity 0448 - Standards and Monitoring		52,691.0	54,121.0	55,935.0	-	69,789.0	71,017.0	72,284.0	73,588.0

Activity 0633 - Technical Services

This activity supports the civil, architectural, hydraulic and structural engineering pre and post contract services; soil investigations and laboratory analysis of soil/aggregates.

Included in the provision is **\$39.845m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	51,145.0	52,423.0	55,044.0	-	61,014.0	62,538.0	64,099.0	65,703.0
22	Travel Expenses and Subsistence	24,709.0	25,327.0	25,327.0	-	23,442.0	23,442.0	23,442.0	23,442.0
25	Use of Goods and Services	1,720.0	1,809.0	1,809.0	-	1,899.0	1,994.0	2,094.0	2,199.0
Total Activity 0633 - Technical Services		77,574.0	79,559.0	82,180.0	-	86,355.0	87,974.0	89,635.0	91,344.0

Activity 2258 - Procurement Directorate

This activity supports the primary functions of the directorate which are to ensure that:

- procurement decisions reflect the Agency's commitment to proper public sector procedures and operate within the approved limits and guidelines;
- management and negotiations in the award of contracts adhere to the requisite systems, are transparent, coordinated and uniformed; and
- value for money is received with particular emphasis on efficiency, effectiveness, quality and sustainable development.

Included in the provision is **\$4.671m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	7,561.0	7,750.0	8,138.0	-	8,196.0	8,401.0	8,611.0	8,825.0
22	Travel Expenses and Subsistence	3,018.0	3,138.0	3,138.0	-	3,278.0	3,279.0	3,279.0	3,280.0
Total Activity 2258 - Procurement Directorate		10,579.0	10,888.0	11,276.0	-	11,474.0	11,680.0	11,890.0	12,105.0



2018-2019 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 in creating a society in which each citizen has every prospect of 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

Vision Statement:

The Centre of Excellence leading the development of a prosperous Jamaican economy.

Mission Statement:

To combine professionalism and expertise in the pursuit of sound socio-economic and financial policies for achievement of sustainable growth and development.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	5,293,327.0	5,154,387.0	19,861,674.0	-	9,066,661.0	5,199,979.0	5,428,457.0	5,645,703.0
02	001 Executive Direction and Administration	1,227,447.0	1,080,855.0	1,103,189.0	-	1,088,425.0	1,146,861.0	1,210,349.0	1,276,327.0
02	002 Training	32,965.0	36,979.0	36,979.0	-	46,523.0	48,357.0	52,379.0	61,514.0
02	004 Regional and International Cooperation	1,661,571.0	1,200,013.0	846,509.0	-	992,864.0	1,041,514.0	1,093,590.0	1,150,457.0
02	010 Assistance to Public Sector and Other Bodies	562,943.0	1,543,694.0	16,498,778.0	-	430,000.0	1,409,000.0	1,409,000.0	1,379,000.0
02	130 Economic Policy	234,871.0	208,403.0	228,174.0	-	282,338.0	282,364.0	295,259.0	313,347.0
02	131 Fiscal Policy and Management	1,573,530.0	1,084,443.0	1,148,045.0	-	6,226,511.0	1,271,883.0	1,367,880.0	1,465,058.0
03	Personnel Management	5,936,640.0	6,550,297.0	6,963,949.0	-	7,701,338.0	7,814,964.0	7,874,598.0	7,997,211.0
03	001 Executive Direction and Administration	5,207,576.0	5,752,829.0	6,119,126.0	-	6,204,285.0	6,208,798.0	6,211,666.0	6,214,207.0
03	002 Training	120,031.0	131,000.0	131,000.0	-	113,500.0	131,000.0	131,000.0	149,994.0
03	135 Management of Public Services	425,304.0	513,533.0	558,967.0	-	956,367.0	991,869.0	1,020,185.0	1,080,229.0
03	153 Management and Support	183,729.0	152,935.0	154,856.0	-	427,186.0	483,297.0	511,747.0	552,781.0
06	Public Works	115,000.0	165,000.0	165,000.0	-	193,000.0	185,500.0	195,000.0	257,350.0
06	010 Assistance to Public Sector and Other Bodies	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
06	126 Government Office Buildings	110,000.0	160,000.0	160,000.0	-	188,000.0	180,500.0	190,000.0	252,350.0
99	Other General Public Services	48,846.0	128,700.0	137,450.0	-	120,480.0	142,704.0	142,704.0	180,289.0
99	135 Management of Public Services	47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0
99	144 Promotion of the Integrity of Contracts and Licenses	1,769.0	78,700.0	61,328.0	-	50,000.0	68,700.0	68,700.0	98,700.0
Total Function 01 - General Public Services		11,393,813.0	11,998,384.0	27,128,073.0	-	17,081,479.0	13,343,147.0	13,640,759.0	14,080,553.0
Function 08 - Recreation, Culture and Religion									
04	Religious and Other Community Services	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
04	005 Disaster Management	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
Total Function 08 - Recreation, Culture and Religion		738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
Function 09 - Education Affairs and Services									
05	Tertiary Education	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0
05	253 Delivery of Tertiary Education	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Total Function 09 - Education Affairs and Services	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0
Function 99 - Unallocated								
00 Unallocated	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
00 099 Unallocated	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
Total Function 99 - Unallocated	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
Total Budget 1 - Recurrent	15,209,636.0	24,535,358.0	30,951,559.0	-	56,167,512.0	42,301,846.0	44,276,850.0	32,009,342.0
Less Appropriations-In-Aid	-	6,400.0	6,400.0	-	-	-	-	-
Net Total Budget 1 - Recurrent	15,209,636.0	24,528,958.0	30,945,159.0	-	56,167,512.0	42,301,846.0	44,276,850.0	32,009,342.0

Analysis of Expenditure									
21	Compensation of Employees	6,588,391.0	8,084,932.0	8,565,555.0	-	6,865,811.0	8,312,951.0	8,402,831.0	8,445,837.0
22	Travel Expenses and Subsistence	548,605.0	501,095.0	498,298.0	-	524,825.0	529,530.0	530,405.0	603,239.0
23	Rental of Property and Machinery	15,131.0	15,479.0	17,565.0	-	15,641.0	16,168.0	16,721.0	17,303.0
24	Utilities and Communication Services	148,938.0	155,492.0	162,018.0	-	166,152.0	175,255.0	184,856.0	194,983.0
25	Use of Goods and Services	1,151,990.0	873,230.0	906,183.0	-	915,869.0	935,866.0	1,009,205.0	1,185,183.0
27	Grants, Contributions and Subsidies	6,298,476.0	5,925,011.0	20,529,582.0	-	5,626,465.0	5,508,015.0	5,757,451.0	5,871,590.0
28	Retirement Benefits	-	-	-	-	5,865,765.0	886,747.0	886,747.0	886,747.0
29	Awards and Social Assistance	272,933.0	3,500.0	3,500.0	-	407,500.0	449,700.0	476,135.0	523,988.0
31	Land (Nonproduced Assets)	5,000.0	5,000.0	5,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	180,172.0	137,768.0	163,858.0	-	216,937.0	225,051.0	256,791.0	263,320.0
42	Loans	-	100,000.0	100,000.0	-	250,000.0	262,250.0	275,363.0	289,681.0
99	Unclassified	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
Total Budget 1 - Recurrent		15,209,636.0	24,535,358.0	30,951,559.0	-	56,167,512.0	42,301,846.0	44,276,850.0	32,009,342.0
Less Appropriations-In-Aid		-	6,400.0	6,400.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		15,209,636.0	24,528,958.0	30,945,159.0	-	56,167,512.0	42,301,846.0	44,276,850.0	32,009,342.0



2018-2019 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 supports the general administration, planning and overall management of the Ministry. Its main objectives are:

- initiation and review of the overall policies of the Ministry;
- preparation of plans for implementing the policies of the Ministry;
- supervision of the implementation of the approved policies by the divisions and agencies of the Ministry, as well as the exercise of budgetary control over the funds appropriated by the House of Representatives for the use of the Ministry and its Departments and Agencies; and
- the provision of centralized services such as financial management, accounting, personnel and office services management.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	1,110,573.0	970,919.0	965,404.0	-	954,347.0	999,868.0	1,060,180.0	1,115,491.0
0001 Direction and Management	148,692.0	186,889.0	121,513.0	-	149,347.0	132,338.0	165,562.0	174,688.0
0002 Financial Management and Accounting Services	84,613.0	103,728.0	86,149.0	-	78,114.0	80,848.0	84,072.0	88,849.0
0003 Human Resource Management and Other Support Services	619,486.0	590,604.0	631,369.0	-	600,786.0	654,517.0	673,081.0	702,716.0
0004 Legal Services	13,671.0	14,696.0	14,696.0	-	15,716.0	17,266.0	18,362.0	21,971.0
0226 Publicity	44,668.0	45,964.0	47,334.0	-	45,679.0	48,722.0	52,013.0	56,172.0
0279 Administration of Internal Audit	20,417.0	19,038.0	54,343.0	-	54,705.0	56,177.0	57,090.0	61,095.0
0428 Conferences and Meetings	143,307.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
0546 Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	35,719.0	-	-	-	-	-	-	-
02 Planning and Development	116,874.0	109,936.0	137,785.0	-	134,078.0	146,993.0	150,169.0	160,836.0
0204 Information and Technology Services	84,464.0	80,535.0	104,134.0	-	96,988.0	107,979.0	109,903.0	117,913.0
0228 Corporate and Strategic Planning	27,410.0	19,401.0	23,651.0	-	27,090.0	29,014.0	30,266.0	32,923.0
0258 Research and Investigations	5,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Programme 001 - Executive Direction and Administration	1,227,447.0	1,080,855.0	1,103,189.0	-	1,088,425.0	1,146,861.0	1,210,349.0	1,276,327.0

Analysis of Expenditure								
21	Compensation of Employees	386,162.0	404,571.0	414,582.0	-	421,587.0	442,450.0	465,906.0
22	Travel Expenses and Subsistence	142,764.0	131,399.0	125,158.0	-	135,340.0	135,340.0	135,340.0
23	Rental of Property and Machinery	5,100.0	5,100.0	5,100.0	-	5,100.0	5,100.0	5,100.0
24	Utilities and Communication Services	141,765.0	149,724.0	155,907.0	-	159,000.0	167,745.0	176,971.0
25	Use of Goods and Services	445,216.0	299,492.0	299,873.0	-	309,368.0	319,236.0	351,042.0
27	Grants, Contributions and Subsidies	-	6.0	6.0	-	10.0	10.0	10.0
32	Fixed Assets (Capital Goods)	106,440.0	90,563.0	102,563.0	-	58,020.0	76,980.0	75,980.0
	Total Programme 001 - Executive Direction and Administration	1,227,447.0	1,080,855.0	1,103,189.0	-	1,088,425.0	1,146,861.0	1,210,349.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

The activity supports the costs associated with the operation of the office of the Financial Secretary and the Financial Regulations Unit (FRU). Financial Regulations Unit (FRU) is responsible for formulating policy to enhance the legislative and regulatory framework of the financial sector.

21	Compensation of Employees	89,627.0	82,424.0	53,977.0	-	62,000.0	64,480.0	67,704.0
22	Travel Expenses and Subsistence	40,766.0	40,214.0	25,285.0	-	34,200.0	34,200.0	34,200.0
25	Use of Goods and Services	16,580.0	62,581.0	40,581.0	-	51,930.0	32,441.0	62,441.0
32	Fixed Assets (Capital Goods)	1,719.0	1,670.0	1,670.0	-	1,217.0	1,217.0	1,217.0
	Total Activity 0001 - Direction and Management	148,692.0	186,889.0	121,513.0	-	149,347.0	132,338.0	165,562.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and financial reporting services to the ministry.

21	Compensation of Employees	63,691.0	88,151.0	69,440.0	-	62,000.0	64,480.0	67,704.0	69,396.0
22	Travel Expenses and Subsistence	18,452.0	12,432.0	13,564.0	-	13,244.0	13,244.0	13,244.0	16,244.0
25	Use of Goods and Services	1,470.0	1,470.0	1,470.0	-	1,470.0	1,551.0	1,551.0	1,636.0
32	Fixed Assets (Capital Goods)	1,000.0	1,675.0	1,675.0	-	1,400.0	1,573.0	1,573.0	1,573.0
Total Activity 0002 - Financial Management and Accounting Services		84,613.0	103,728.0	86,149.0	-	78,114.0	80,848.0	84,072.0	88,849.0

Activity 0003 - Human Resource Management and Other Support Services

This activity supports the cost of providing human resource support to the ministry and three of its departments/units in personnel matters; records and documentation services; public relations; housekeeping and other office services.

21	Compensation of Employees	155,242.0	163,757.0	175,604.0	-	179,589.0	186,773.0	196,111.0	201,013.0
22	Travel Expenses and Subsistence	51,395.0	51,584.0	51,938.0	-	53,889.0	53,889.0	53,889.0	58,889.0
23	Rental of Property and Machinery	5,100.0	5,100.0	5,100.0	-	5,100.0	5,100.0	5,100.0	5,100.0
24	Utilities and Communication Services	141,765.0	149,724.0	155,907.0	-	159,000.0	167,745.0	176,971.0	186,704.0
25	Use of Goods and Services	183,896.0	146,140.0	168,521.0	-	163,405.0	190,970.0	190,970.0	200,970.0
27	Grants, Contributions and Subsidies	-	6.0	6.0	-	10.0	10.0	10.0	10.0
32	Fixed Assets (Capital Goods)	82,088.0	74,293.0	74,293.0	-	39,793.0	50,030.0	50,030.0	50,030.0
Total Activity 0003 - Human Resource Management and Other Support Services		619,486.0	590,604.0	631,369.0	-	600,786.0	654,517.0	673,081.0	702,716.0

Activity 0004 - Legal Services

This activity supports the provision of legal advisory services to the ministry.

21	Compensation of Employees	9,081.0	10,531.0	10,531.0	-	11,550.0	13,012.0	14,014.0	15,554.0
22	Travel Expenses and Subsistence	3,488.0	3,063.0	3,063.0	-	2,552.0	2,552.0	2,552.0	4,522.0
25	Use of Goods and Services	927.0	927.0	927.0	-	1,614.0	1,702.0	1,796.0	1,895.0
32	Fixed Assets (Capital Goods)	175.0	175.0	175.0	-	-	-	-	-
Total Activity 0004 - Legal Services		13,671.0	14,696.0	14,696.0	-	15,716.0	17,266.0	18,362.0	21,971.0

Activity 0226 - Publicity

This activity supports the cost of the Public Relations Unit in the ministry.

21	Compensation of Employees	7,033.0	8,071.0	9,441.0	-	10,504.0	11,924.0	13,503.0	13,856.0
22	Travel Expenses and Subsistence	2,757.0	3,015.0	3,015.0	-	3,015.0	3,015.0	3,015.0	5,015.0
25	Use of Goods and Services	33,878.0	33,878.0	33,878.0	-	29,500.0	31,123.0	32,835.0	34,641.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	2,660.0	2,660.0	2,660.0	2,660.0
Total Activity 0226 - Publicity		44,668.0	45,964.0	47,334.0	-	45,679.0	48,722.0	52,013.0	56,172.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0279 - 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 ministry's operations.

21	Compensation of Employees	13,010.0	12,637.0	39,565.0	-	36,806.0	38,278.0	40,191.0	41,196.0
22	Travel Expenses and Subsistence	4,681.0	4,262.0	12,639.0	-	14,049.0	14,049.0	14,049.0	16,049.0
25	Use of Goods and Services	2,260.0	1,839.0	1,839.0	-	2,350.0	2,350.0	2,350.0	2,350.0
32	Fixed Assets (Capital Goods)	466.0	300.0	300.0	-	1,500.0	1,500.0	500.0	1,500.0
Total Activity 0279 - Administration of Internal Audit		20,417.0	19,038.0	54,343.0	-	54,705.0	56,177.0	57,090.0	61,095.0

Activity 0428 - Conferences and Meetings

This activity supports the costs of major conferences and meetings hosted by the ministry.

25	Use of Goods and Services	143,307.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Activity 0428 - Conferences and Meetings		143,307.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0

Sub Programme 02 - Planning and Development

Activity 0204 - Information and 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	33,226.0	23,748.0	36,542.0	-	36,033.0	38,474.0	40,398.0	41,408.0
22	Travel Expenses and Subsistence	12,723.0	13,211.0	12,016.0	-	10,772.0	10,772.0	10,772.0	12,772.0
25	Use of Goods and Services	21,647.0	32,126.0	32,126.0	-	38,733.0	38,733.0	38,733.0	43,733.0
32	Fixed Assets (Capital Goods)	16,868.0	11,450.0	23,450.0	-	11,450.0	20,000.0	20,000.0	20,000.0
Total Activity 0204 - Information and Technology Services		84,464.0	80,535.0	104,134.0	-	96,988.0	107,979.0	109,903.0	117,913.0

Activity 0228 - Corporate and Strategic Planning

The activity supports the costs of planning and evaluation services at the corporate and operations levels of the ministry and its departments.

21	Compensation of Employees	15,252.0	15,252.0	19,482.0	-	23,105.0	25,029.0	26,281.0	26,938.0
22	Travel Expenses and Subsistence	8,502.0	3,618.0	3,638.0	-	3,619.0	3,619.0	3,619.0	5,619.0
25	Use of Goods and Services	532.0	531.0	531.0	-	366.0	366.0	366.0	366.0
32	Fixed Assets (Capital Goods)	3,124.0	-	-	-	-	-	-	-
Total Activity 0228 - Corporate and Strategic Planning		27,410.0	19,401.0	23,651.0	-	27,090.0	29,014.0	30,266.0	32,923.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0258 - Research and Investigations

This activity supports the cost of research and other studies undertaken in government's macroeconomic management and the improvement and modernization of administrative systems.

25	Use of Goods and Services	5,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Activity 0258 - Research and Investigations		5,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0



2018-2019 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 002 - Training

Description of Programme

This programme supports the training to public sector employees in specific areas of work.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
04	Inservice Training	32,965.0	36,979.0	36,979.0	-	46,523.0	48,357.0	52,379.0	61,514.0
0005	Direction and Administration	14,817.0	11,268.0	11,268.0	-	12,292.0	12,705.0	15,235.0	16,944.0
1549	Training Expenses	18,148.0	25,711.0	25,711.0	-	34,231.0	35,652.0	37,144.0	44,570.0
Total Programme 002 - Training		32,965.0	36,979.0	36,979.0	-	46,523.0	48,357.0	52,379.0	61,514.0

Analysis of Expenditure									
21	Compensation of Employees	10,332.0	8,374.0	8,374.0	-	9,649.0	10,035.0	12,537.0	13,216.0
22	Travel Expenses and Subsistence	6,208.0	11,305.0	11,305.0	-	11,054.0	11,211.0	11,376.0	14,408.0
25	Use of Goods and Services	16,425.0	16,800.0	16,800.0	-	25,320.0	26,586.0	27,915.0	33,311.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	500.0	525.0	551.0	579.0
Total Programme 002 - Training		32,965.0	36,979.0	36,979.0	-	46,523.0	48,357.0	52,379.0	61,514.0

Sub Programme 04 - Inservice Training

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the Training Unit.

21	Compensation of Employees	10,332.0	8,374.0	8,374.0	-	9,649.0	10,035.0	12,537.0	13,216.0
22	Travel Expenses and Subsistence	4,245.0	2,394.0	2,394.0	-	2,143.0	2,145.0	2,147.0	3,149.0
25	Use of Goods and Services	240.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	500.0	525.0	551.0	579.0
Total Activity 0005 - Direction and Administration		14,817.0	11,268.0	11,268.0	-	12,292.0	12,705.0	15,235.0	16,944.0

Activity 1549 - Training Expenses

This activity supports the cost of materials and other related expenditure for the training courses for staff in the ministry.

22	Travel Expenses and Subsistence	1,963.0	8,911.0	8,911.0	-	8,911.0	9,066.0	9,229.0	11,259.0
25	Use of Goods and Services	16,185.0	16,800.0	16,800.0	-	25,320.0	26,586.0	27,915.0	33,311.0
Total Activity 1549 - Training Expenses		18,148.0	25,711.0	25,711.0	-	34,231.0	35,652.0	37,144.0	44,570.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This Programme supports the interaction and cooperation with the regional and international organizations established to promote mutual development and cooperation between countries. The programme identifies the subscriptions and contributions to these bodies as well as costs connected with their international conferences, seminars and other activities.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
06	Regional Organizations	1,112,292.0	640,142.0	514,584.0	-	368,432.0	383,432.0	411,511.0	442,061.0
0007	Membership Fees, Grants and Contributions	1,112,292.0	640,142.0	514,584.0	-	368,432.0	383,432.0	411,511.0	442,061.0
07	Commonwealth	51,777.0	50,200.0	50,200.0	-	46,071.0	46,071.0	46,071.0	51,071.0
0007	Membership Fees, Grants and Contributions	51,777.0	50,200.0	50,200.0	-	46,071.0	46,071.0	46,071.0	51,071.0
08	International Organizations	497,502.0	509,671.0	281,725.0	-	578,361.0	612,011.0	636,008.0	657,325.0
0007	Membership Fees, Grants and Contributions	497,502.0	509,671.0	281,725.0	-	578,361.0	612,011.0	636,008.0	657,325.0
Total Programme 004 - Regional and International Cooperation		1,661,571.0	1,200,013.0	846,509.0	-	992,864.0	1,041,514.0	1,093,590.0	1,150,457.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	1,661,571.0	1,200,013.0	846,509.0	-	992,864.0	1,041,514.0	1,093,590.0	1,150,457.0
Total Programme 004 - Regional and International Cooperation		1,661,571.0	1,200,013.0	846,509.0	-	992,864.0	1,041,514.0	1,093,590.0	1,150,457.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This allocation is to meet Jamaica's contribution to the following Regional Organisations:-

- The Caribbean Development Bank (CDB) 363,183.0
- The Economic Commission for Latin America and the Caribbean (ECLAC) 5,249.0

27	Grants, Contributions and Subsidies	1,112,292.0	640,142.0	514,584.0	-	368,432.0	383,432.0	411,511.0	442,061.0
Total Activity 0007 - Membership Fees, Grants and Contributions		1,112,292.0	640,142.0	514,584.0	-	368,432.0	383,432.0	411,511.0	442,061.0

Sub Programme 07 - Commonwealth

Activity 0007 - Membership Fees, Grants and Contributions

This allocation is to meet Jamaica's contribution to the following Commonwealth Organizations:-

- The Commonwealth Fund for Technical Co-operation (CFTC) 37,971.0
- Caribbean Regional Technical Assistance Centre (CARTAC) 8,100.0

27	Grants, Contributions and Subsidies	51,777.0	50,200.0	50,200.0	-	46,071.0	46,071.0	46,071.0	51,071.0
Total Activity 0007 - Membership Fees, Grants and Contributions		51,777.0	50,200.0	50,200.0	-	46,071.0	46,071.0	46,071.0	51,071.0



2018-2019 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 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This allocation reflects Jamaica's contribution to the following international organisations:-

- Global Forum 2,418.0
- The Inter-American Centre for Tax Administrators (CIAT) 3,870.0
- The Inter-American Development Bank (IADB) 272,700.0
- Institute for Latin American Integration (INTAL) 2,373.0
- Multilateral Investment Fund (MIF) 297,000.0

27	Grants, Contributions and Subsidies	497,502.0	509,671.0	281,725.0	-	578,361.0	612,011.0	636,008.0	657,325.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	497,502.0	509,671.0	281,725.0	-	578,361.0	612,011.0	636,008.0	657,325.0



2018-2019 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 010 - Assistance to Public Sector and Other Bodies

Description of Programme

This programme supports the provision of subsidies/grants to public sector entities in need of support from the Consolidated Fund.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
11 Assistance to Public Sector Bodies	562,943.0	1,543,694.0	16,498,778.0	-	430,000.0	1,409,000.0	1,409,000.0	1,379,000.0
0005 Direction and Administration	70,000.0	62,694.0	42,578.0	-	30,000.0	30,000.0	30,000.0	-
0545 Caymanas Track Limited	292,943.0	55,000.0	98,230.0	-	-	-	-	-
0581 Petrojam	100,000.0	400,000.0	13,052,000.0	-	400,000.0	-	-	-
0582 National Housing Trust	100,000.0	1,000,000.0	1,000,000.0	-	-	1,379,000.0	1,379,000.0	1,379,000.0
0587 Grant to UDC	-	26,000.0	26,000.0	-	-	-	-	-
0660 Settlement of Obligations to Public Bodies	-	-	700,000.0	-	-	-	-	-
1900 Grant for Street Lighting	-	-	1,500,000.0	-	-	-	-	-
2721 Losses to the Bank of Jamaica	-	-	74,370.0	-	-	-	-	-
2723 Grant for the Purchase of a Traffic Ticket Management System	-	-	5,600.0	-	-	-	-	-
Total Programme 010 - Assistance to Public Sector and Other Bodies	562,943.0	1,543,694.0	16,498,778.0	-	430,000.0	1,409,000.0	1,409,000.0	1,379,000.0

Analysis of Expenditure								
21 Compensation of Employees	-	1,000,000.0	1,000,000.0	-	-	1,379,000.0	1,379,000.0	1,379,000.0
27 Grants, Contributions and Subsidies	562,943.0	543,694.0	15,498,778.0	-	430,000.0	30,000.0	30,000.0	-
Total Programme 010 - Assistance to Public Sector and Other Bodies	562,943.0	1,543,694.0	16,498,778.0	-	430,000.0	1,409,000.0	1,409,000.0	1,379,000.0

Sub Programme 11 - Assistance to Public Sector Bodies

Activity 0005 - Direction and Administration

This activity supports the provision of a subsidy to the Casino Gaming Commission to cover operating expenses for FY 2018/19. In the long run it is expected that this entity will be merged with the Betting Gaming and Lotteries Commission which will obviate the need for further budget support.

27 Grants, Contributions and Subsidies	70,000.0	62,694.0	42,578.0	-	30,000.0	30,000.0	30,000.0	-
Total Activity 0005 - Direction and Administration	70,000.0	62,694.0	42,578.0	-	30,000.0	30,000.0	30,000.0	-

Activity 0581 - Petrojam

The activity supports the payments of outstanding sums owed by the Jamaica Urban Transit Company (JUTC).

27 Grants, Contributions and Subsidies	100,000.0	400,000.0	13,052,000.0	-	400,000.0	-	-	-
Total Activity 0581 - Petrojam	100,000.0	400,000.0	13,052,000.0	-	400,000.0	-	-	-



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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 130 - Economic Policy

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Economic Management	234,871.0	208,403.0	228,174.0	-	282,338.0	282,364.0	295,259.0	313,347.0
0229	Macro Economic Planning Management	234,871.0	208,403.0	228,174.0	-	282,338.0	282,364.0	295,259.0	313,347.0
Total Programme 130 - Economic Policy		234,871.0	208,403.0	228,174.0	-	282,338.0	282,364.0	295,259.0	313,347.0

Analysis of Expenditure									
21	Compensation of Employees	127,511.0	111,951.0	123,876.0	-	152,241.0	158,331.0	164,248.0	168,354.0
22	Travel Expenses and Subsistence	44,504.0	33,580.0	41,337.0	-	43,373.0	43,559.0	43,753.0	48,958.0
25	Use of Goods and Services	61,582.0	61,928.0	62,017.0	-	81,510.0	75,000.0	81,510.0	90,000.0
32	Fixed Assets (Capital Goods)	1,274.0	944.0	944.0	-	5,214.0	5,474.0	5,748.0	6,035.0
Total Programme 130 - Economic Policy		234,871.0	208,403.0	228,174.0	-	282,338.0	282,364.0	295,259.0	313,347.0

Sub Programme 20 - Economic Management

Activity 0229 - Macro Economic Planning Management

This activity supports the operational cost of the Economic Management Division that assists with prudent fiscal policy management and the provision of sound economic analysis to the government for development programmes.

21	Compensation of Employees	127,511.0	111,951.0	123,876.0	-	152,241.0	158,331.0	164,248.0	168,354.0
22	Travel Expenses and Subsistence	44,504.0	33,580.0	41,337.0	-	43,373.0	43,559.0	43,753.0	48,958.0
25	Use of Goods and Services	61,582.0	61,928.0	62,017.0	-	81,510.0	75,000.0	81,510.0	90,000.0
32	Fixed Assets (Capital Goods)	1,274.0	944.0	944.0	-	5,214.0	5,474.0	5,748.0	6,035.0
Total Activity 0229 - Macro Economic Planning Management		234,871.0	208,403.0	228,174.0	-	282,338.0	282,364.0	295,259.0	313,347.0



2018-2019 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 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Description of Programme

This programme supports the management of government's resources. Its responsibility covers taxation, budget policy and financial management. The activities include the following:

- the allocation of resources to meet the expenditure programmes of ministries, departments and agencies;
- assessment, collection and accounting for revenues; and
- the accounting and financial reporting required in accordance with the provisions of the Financial Administration and Audit Act.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Taxation Policy and Management	566,434.0	535,566.0	584,300.0	-	629,073.0	646,402.0	708,714.0	759,428.0
0005	Direction and Administration	191,839.0	191,916.0	194,444.0	-	238,816.0	250,275.0	276,988.0	297,952.0
0235	Taxation Policy Development and Implementation	67,143.0	67,008.0	70,641.0	-	74,492.0	76,844.0	80,853.0	86,214.0
0236	Financial Investigations	307,452.0	276,642.0	319,215.0	-	315,765.0	319,283.0	350,873.0	375,262.0
21	Taxation Administration	365,346.0	81,616.0	98,010.0	-	99,479.0	102,923.0	107,177.0	114,902.0
0005	Direction and Administration	95,913.0	81,616.0	98,010.0	-	99,479.0	102,923.0	107,177.0	114,902.0
0574	Chevron Judgment Award	269,433.0	-	-	-	-	-	-	-
23	Resources Management	641,750.0	467,261.0	465,735.0	-	5,497,959.0	522,558.0	551,989.0	590,728.0
0005	Direction and Administration	461,607.0	427,861.0	426,335.0	-	485,941.0	487,908.0	515,636.0	542,526.0
0475	Financial Management Information Systems Infrastructure Support	30,143.0	33,000.0	33,000.0	-	33,000.0	34,650.0	36,353.0	48,202.0
0590	Early Retirement Programme	-	-	-	-	4,979,018.0	-	-	-
2722	Noranda Bauxite Arbitration Dispute	150,000.0	-	-	-	-	-	-	-
9432	Caribbean Criminal Asset Recovery Programme (CCARP)	-	6,400.0	6,400.0	-	-	-	-	-
Total Programme 131 - Fiscal Policy and Management		1,573,530.0	1,084,443.0	1,148,045.0	-	6,226,511.0	1,271,883.0	1,367,880.0	1,465,058.0

Analysis of Expenditure									
21	Compensation of Employees	611,576.0	614,202.0	655,507.0	-	694,532.0	722,314.0	761,164.0	782,192.0
22	Travel Expenses and Subsistence	278,797.0	262,701.0	252,208.0	-	265,489.0	265,985.0	266,466.0	291,057.0
23	Rental of Property and Machinery	10,031.0	10,379.0	12,465.0	-	10,541.0	11,068.0	11,621.0	12,203.0
24	Utilities and Communication Services	7,173.0	5,768.0	6,111.0	-	7,152.0	7,510.0	7,885.0	8,279.0
25	Use of Goods and Services	322,999.0	159,397.0	175,758.0	-	223,521.0	230,249.0	253,821.0	301,428.0
27	Grants, Contributions and Subsidies	226.0	325.0	325.0	-	455.0	455.0	455.0	455.0
28	Retirement Benefits	-	-	-	-	4,979,018.0	-	-	-
29	Awards and Social Assistance	272,933.0	3,500.0	3,500.0	-	4,000.0	4,200.0	4,410.0	4,631.0
32	Fixed Assets (Capital Goods)	69,795.0	28,171.0	42,171.0	-	41,803.0	30,102.0	62,058.0	64,813.0
Total Programme 131 - Fiscal Policy and Management		1,573,530.0	1,084,443.0	1,148,045.0	-	6,226,511.0	1,271,883.0	1,367,880.0	1,465,058.0

Sub Programme 20 - Taxation Policy and Management



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Head 20000 - Ministry of Finance and the Public Service
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SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the operating expenses of the:

- Asset Recovery Agency (ARD) which was established under section 3 of the Proceeds of Crime Act 2007 as an autonomous, crime fighting statutory body;
- Revenue Protection Division (RPD) which coordinates tax investigations with Tax Administration Jamaica and the Financial Investigations Division.

The breakout for the Asset Recovery Agency (ARD) and the Revenue Protection Division (RPD) are as follows:

Internal Organization		Object of Expenditure						Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	
Asset Recovery Agency	8,932.0	3,199.0			23,092.0	4,000.0	500.0	39,723.0
Revenue Protection Division	85,458.0	52,766.0	969.0	1,500.0	40,000.0		18,400.0	199,093.0
Total Activity - 0005	94,390.0	55,965.0	969.0	1,500.0	63,092.0	4,000.0	18,900.0	238,816.0

21	Compensation of Employees	85,266.0	96,134.0	93,662.0	-	94,390.0	98,166.0	104,074.0	106,676.0
22	Travel Expenses and Subsistence	52,176.0	61,849.0	51,849.0	-	55,965.0	55,965.0	55,965.0	59,986.0
23	Rental of Property and Machinery	1,528.0	1,528.0	1,528.0	-	969.0	1,017.0	1,068.0	1,122.0
24	Utilities and Communication Services	2,064.0	1,052.0	1,052.0	-	1,500.0	1,575.0	1,654.0	1,736.0
25	Use of Goods and Services	40,804.0	24,953.0	39,953.0	-	63,092.0	79,057.0	79,057.0	91,503.0
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	4,000.0	4,200.0	4,410.0	4,631.0
32	Fixed Assets (Capital Goods)	6,501.0	2,900.0	2,900.0	-	18,900.0	10,295.0	30,760.0	32,298.0
Total Activity 0005 - Direction and Administration		191,839.0	191,916.0	194,444.0	-	238,816.0	250,275.0	276,988.0	297,952.0

Activity 0235 - Taxation Policy Development and Implementation

This activity supports the monitoring, evaluation and review of the effects of the government's taxation policy.

21	Compensation of Employees	47,502.0	47,502.0	51,032.0	-	54,092.0	56,256.0	60,069.0	63,570.0
22	Travel Expenses and Subsistence	17,541.0	17,407.0	17,510.0	-	18,000.0	18,068.0	18,138.0	20,213.0
25	Use of Goods and Services	1,600.0	1,599.0	1,599.0	-	1,600.0	1,680.0	1,764.0	1,852.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	800.0	840.0	882.0	579.0
Total Activity 0235 - Taxation Policy Development and Implementation		67,143.0	67,008.0	70,641.0	-	74,492.0	76,844.0	80,853.0	86,214.0



2018-2019 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
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SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0236 - 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.

21	Compensation of Employees	147,786.0	132,772.0	158,901.0	-	168,423.0	175,160.0	184,918.0	189,541.0
22	Travel Expenses and Subsistence	74,142.0	74,394.0	73,495.0	-	71,877.0	72,164.0	72,465.0	77,782.0
24	Utilities and Communication Services	3,760.0	3,760.0	4,103.0	-	4,696.0	4,931.0	5,177.0	5,436.0
25	Use of Goods and Services	72,330.0	56,946.0	56,946.0	-	60,769.0	60,769.0	71,241.0	84,578.0
32	Fixed Assets (Capital Goods)	9,434.0	8,770.0	25,770.0	-	10,000.0	6,259.0	17,072.0	17,925.0
Total Activity 0236 - Financial Investigations		307,452.0	276,642.0	319,215.0	-	315,765.0	319,283.0	350,873.0	375,262.0

Sub Programme 21 - Taxation Administration

Activity 0005 - Direction and Administration

This activity supports the Revenue Appeals Division, whose mission is to resolve tax controversies without litigation on a basis which is fair and impartial to both the government and taxpayers.

21	Compensation of Employees	56,817.0	48,736.0	60,493.0	-	63,790.0	66,342.0	69,660.0	71,401.0
22	Travel Expenses and Subsistence	20,338.0	15,903.0	15,903.0	-	17,991.0	18,001.0	18,013.0	23,025.0
23	Rental of Property and Machinery	8,503.0	8,851.0	10,937.0	-	9,572.0	10,051.0	10,553.0	11,081.0
24	Utilities and Communication Services	1,349.0	956.0	956.0	-	956.0	1,004.0	1,054.0	1,107.0
25	Use of Goods and Services	5,374.0	3,450.0	6,001.0	-	3,450.0	3,619.0	3,796.0	3,982.0
32	Fixed Assets (Capital Goods)	3,532.0	3,720.0	3,720.0	-	3,720.0	3,906.0	4,101.0	4,306.0
Total Activity 0005 - Direction and Administration		95,913.0	81,616.0	98,010.0	-	99,479.0	102,923.0	107,177.0	114,902.0

Sub Programme 23 - Resources Management



2018-2019 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 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the operating expenses of the Public Expenditure Division, Public Expenditure Policy and Coordination Division, Public Enterprises Division and the Public Accountability Inspectorate.

The funds are to be broken out as follows:

Internal Organisation	Object of Expenditure					
	Object 21	Object 22	Object 25	Object 27	Object 32	Total
Public Expenditure Management	91,955.0	25,537.0	14,600.0		3,697.0	135,789.0
Public Expenditure Policy and Coordination	115,082.0	36,686.0	41,511.0	455.0	2,186.0	195,920.0
Public Enterprises Division	86,678.0	32,220.0	5,182.0		1,000.0	125,080.0
Public Accountability Inspectorate	20,122.0	7,213.0	317.0		1,500.0	29,152.0
Total Activity -0005	313,837.0	101,656.0	61,610.0	455.0	8,383.0	485,941.0

21	Compensation of Employees	274,205.0	289,058.0	291,419.0	-	313,837.0	326,390.0	342,443.0	351,004.0
22	Travel Expenses and Subsistence	114,600.0	93,148.0	93,451.0	-	101,656.0	101,787.0	101,885.0	110,051.0
25	Use of Goods and Services	32,748.0	33,049.0	31,859.0	-	61,610.0	50,474.0	61,610.0	71,311.0
27	Grants, Contributions and Subsidies	226.0	325.0	325.0	-	455.0	455.0	455.0	455.0
32	Fixed Assets (Capital Goods)	39,828.0	12,281.0	9,281.0	-	8,383.0	8,802.0	9,243.0	9,705.0
Total Activity 0005 - Direction and Administration		461,607.0	427,861.0	426,335.0	-	485,941.0	487,908.0	515,636.0	542,526.0

Activity 0475 - Financial Management Information Systems Infrastructure Support

This activity supports the maintenance and upgrading of the Financial Management Information System in Ministries/Departments.

25	Use of Goods and Services	20,143.0	33,000.0	33,000.0	-	33,000.0	34,650.0	36,353.0	48,202.0
32	Fixed Assets (Capital Goods)	10,000.0	-	-	-	-	-	-	-
Total Activity 0475 - Financial Management Information Systems Infrastructure Support		30,143.0	33,000.0	33,000.0	-	33,000.0	34,650.0	36,353.0	48,202.0



2018-2019 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 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0590 - Early Retirement Programme

This activity supports all expenditure associated with the Special Employee Retirement Programme. The Special Early Retirement Programme (SERP) is for eligible employees between the ages of 50 and 59 years. Under this Programme, eligible persons can choose to retire early. Special incentives have been included in the Programme such as two weeks' salary for each year of service up to a maximum of one year's salary and payment in lieu of accumulated vacation leave.

28	Retirement Benefits	-	-	-	4,979,018.0	-	-	-
Total Activity 0590 - Early Retirement Programme		-	-	-	4,979,018.0	-	-	-



2018-2019 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 001 - Executive Direction and Administration

Description of Programme

This programme supports the general administration, planning and overall management of the Ministry. Included in this programme is the Government's Health Scheme for Public Sector employees.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	5,207,576.0	5,752,829.0	6,119,126.0	-	6,204,285.0	6,208,798.0	6,211,666.0	6,214,207.0
0005	Direction and Administration	13,566.0	20,539.0	23,103.0	-	19,858.0	24,371.0	27,239.0	29,780.0
0451	Employers' Contribution to Sagcor Life Jamaica Ltd.	5,194,010.0	5,732,290.0	6,096,023.0	-	6,184,427.0	6,184,427.0	6,184,427.0	6,184,427.0
Total Programme 001 - Executive Direction and Administration		5,207,576.0	5,752,829.0	6,119,126.0	-	6,204,285.0	6,208,798.0	6,211,666.0	6,214,207.0

Analysis of Expenditure									
21	Compensation of Employees	5,203,793.0	5,746,290.0	6,111,163.0	-	5,313,091.0	5,313,707.0	5,316,508.0	5,316,978.0
22	Travel Expenses and Subsistence	2,748.0	1,772.0	3,196.0	-	3,167.0	7,000.0	7,000.0	9,000.0
25	Use of Goods and Services	585.0	1,132.0	1,132.0	-	780.0	819.0	860.0	903.0
28	Retirement Benefits	-	-	-	-	886,747.0	886,747.0	886,747.0	886,747.0
32	Fixed Assets (Capital Goods)	450.0	3,635.0	3,635.0	-	500.0	525.0	551.0	579.0
Total Programme 001 - Executive Direction and Administration		5,207,576.0	5,752,829.0	6,119,126.0	-	6,204,285.0	6,208,798.0	6,211,666.0	6,214,207.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

The activity supports the cost of providing direction and management to the Public Service Establishment Division (PSD).

21	Compensation of Employees	9,783.0	14,000.0	15,140.0	-	15,411.0	16,027.0	18,828.0	19,298.0
22	Travel Expenses and Subsistence	2,748.0	1,772.0	3,196.0	-	3,167.0	7,000.0	7,000.0	9,000.0
25	Use of Goods and Services	585.0	1,132.0	1,132.0	-	780.0	819.0	860.0	903.0
32	Fixed Assets (Capital Goods)	450.0	3,635.0	3,635.0	-	500.0	525.0	551.0	579.0
Total Activity 0005 - Direction and Administration		13,566.0	20,539.0	23,103.0	-	19,858.0	24,371.0	27,239.0	29,780.0



2018-2019 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 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0451 - Employers' Contribution to Sagcor Life Jamaica Ltd.

This activity supports the government's contribution to the provision of health benefits to employees of Central Government, pensioners of statutory bodies, senior managers in the civil service and members of the political directorate. The following are the allocations to the schemes:

Government Employees' Administrative Services Only (GEASO) Health Scheme	5,275,997.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	886,747.0
Senior Managers Health Insurance Schemes	21,683.0

21	Compensation of Employees	5,194,010.0	5,732,290.0	6,096,023.0	-	5,297,680.0	5,297,680.0	5,297,680.0	5,297,680.0
28	Retirement Benefits	-	-	-	-	886,747.0	886,747.0	886,747.0	886,747.0
Total Activity 0451 - Employers' Contribution to Sagcor Life Jamaica Ltd.		5,194,010.0	5,732,290.0	6,096,023.0	-	6,184,427.0	6,184,427.0	6,184,427.0	6,184,427.0



2018-2019 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 002 - Training

Description of Programme

This programme supports the provision for tuition refund, Scholarships and Assistance to public sector employees to pursuit training and development thereby maintaining a professionally qualified and competent staff cadre.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
99 Other Training Schemes	120,031.0	131,000.0	131,000.0	-	113,500.0	131,000.0	131,000.0	149,994.0
0303 Scholarships and Assistance	108,031.0	121,000.0	121,000.0	-	103,500.0	121,000.0	121,000.0	139,994.0
0530 Refund of Tuition	12,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Programme 002 - Training	120,031.0	131,000.0	131,000.0	-	113,500.0	131,000.0	131,000.0	149,994.0

Analysis of Expenditure								
25 Use of Goods and Services	108,031.0	121,000.0	121,000.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	12,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
29 Awards and Social Assistance	-	-	-	-	103,500.0	121,000.0	121,000.0	139,994.0
Total Programme 002 - Training	120,031.0	131,000.0	131,000.0	-	113,500.0	131,000.0	131,000.0	149,994.0

Sub Programme 99 - Other Training Schemes

Activity 0303 - Scholarships and Assistance

This activity supports the provision of scholarships and other assistance to Jamaican nationals to attend international educational institutions. The activity aims to ensure that public sector workers are adequately trained.

25 Use of Goods and Services	108,031.0	121,000.0	121,000.0	-	-	-	-	-
29 Awards and Social Assistance	-	-	-	-	103,500.0	121,000.0	121,000.0	139,994.0
Total Activity 0303 - Scholarships and Assistance	108,031.0	121,000.0	121,000.0	-	103,500.0	121,000.0	121,000.0	139,994.0

Activity 0530 - Refund of Tuition

This activity supports the refund of tuition fees under the agreement between the Government of Jamaica and Public Sector Unions.

27 Grants, Contributions and Subsidies	12,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Activity 0530 - Refund of Tuition	12,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0



2018-2019 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 135 - Management of Public Services

Description of Programme

This programme supports the development of the policies and standards which guide the conduct of business in the public service, the establishment of the staff complement and conditions of service in public sector entities, and the fostering of harmonious industrial relations in the public sector.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Standards and Policy	249,600.0	417,727.0	429,673.0	-	817,978.0	848,786.0	870,218.0	920,452.0
0005	Direction and Administration	93,148.0	99,184.0	95,525.0	-	107,989.0	123,191.0	127,291.0	139,023.0
0294	Compensation	34,021.0	-	-	-	-	-	-	-
0308	Motor Vehicle Loans to Public Officers	-	100,000.0	100,000.0	-	250,000.0	262,250.0	275,363.0	289,681.0
0483	Special Benefits	122,431.0	-	-	-	-	-	-	-
1469	Compensation Management and Implementation	-	218,543.0	234,148.0	-	459,989.0	463,345.0	467,564.0	491,748.0
21	Operations	139,665.0	95,806.0	129,294.0	-	138,389.0	143,083.0	149,967.0	159,777.0
0005	Direction and Administration	89,545.0	-	-	-	-	-	-	-
0297	Maintenance of the Public Sector Establishment	36,081.0	-	-	-	-	-	-	-
1463	Human Resource Policy and Planning	14,039.0	23,812.0	13,754.0	-	22,713.0	23,502.0	25,453.0	28,141.0
1470	Public Service Management Analysis & Establishment	-	71,994.0	115,540.0	-	115,676.0	119,581.0	124,514.0	131,636.0
22	Industrial Relations	36,039.0	-	-	-	-	-	-	-
0005	Direction and Administration	7,320.0	-	-	-	-	-	-	-
0299	Industrial Relations	28,719.0	-	-	-	-	-	-	-
Total Programme 135 - Management of Public Services		425,304.0	513,533.0	558,967.0	-	956,367.0	991,869.0	1,020,185.0	1,080,229.0

Analysis of Expenditure									
21	Compensation of Employees	231,162.0	182,022.0	232,674.0	-	253,525.0	263,667.0	277,849.0	281,080.0
22	Travel Expenses and Subsistence	68,731.0	55,890.0	60,582.0	-	61,402.0	61,435.0	61,470.0	75,506.0
25	Use of Goods and Services	112,238.0	127,516.0	117,516.0	-	140,890.0	153,422.0	153,950.0	177,978.0
27	Grants, Contributions and Subsidies	12,000.0	34,150.0	34,150.0	-	139,650.0	139,650.0	139,650.0	141,650.0
32	Fixed Assets (Capital Goods)	1,173.0	13,955.0	14,045.0	-	110,900.0	111,445.0	111,903.0	114,334.0
42	Loans	-	100,000.0	100,000.0	-	250,000.0	262,250.0	275,363.0	289,681.0
Total Programme 135 - Management of Public Services		425,304.0	513,533.0	558,967.0	-	956,367.0	991,869.0	1,020,185.0	1,080,229.0

Sub Programme 20 - Standards and Policy

Activity 0005 - Direction and Administration

This activity supports the administrative and other expenses associated with the determination, computation and award of pensions and other retirement benefits.

21	Compensation of Employees	63,876.0	63,873.0	69,071.0	-	73,790.0	76,742.0	80,579.0	82,593.0
22	Travel Expenses and Subsistence	14,272.0	13,274.0	14,417.0	-	10,009.0	10,009.0	10,009.0	13,009.0
25	Use of Goods and Services	12,500.0	12,500.0	2,500.0	-	16,190.0	28,190.0	28,190.0	32,633.0
27	Grants, Contributions and Subsidies	2,500.0	2,500.0	2,500.0	-	3,000.0	3,000.0	3,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	7,037.0	7,037.0	-	5,000.0	5,250.0	5,513.0	5,788.0
Total Activity 0005 - Direction and Administration		93,148.0	99,184.0	95,525.0	-	107,989.0	123,191.0	127,291.0	139,023.0



2018-2019 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 135 - Management of Public Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0308 - Motor Vehicle Loans to Public Officers

This activity supports the Government's commitment under the MOU with Public Sector Unions to provide funding to the motor vehicle loan fund for the disbursement of loans to public sector workers for the purpose of acquiring motor vehicles for use in the execution of their duties.

42	Loans	-	100,000.0	100,000.0	-	250,000.0	262,250.0	275,363.0	289,681.0
Total Activity 0308 - Motor Vehicle Loans to Public Officers		-	100,000.0	100,000.0	-	250,000.0	262,250.0	275,363.0	289,681.0

Activity 1469 - Compensation Management and Implementation

This activity supports the Compensation Management and Implementation Branch, which encompasses the Industrial Relations, Compensation and Employee Benefits Unit of the SHRMD. Also included is **\$100m** for Educational Grant for Children of Public Sector Workers and **\$100m** for acquisition of buses by Bloomfield Jamaica Ltd under the Supplemental Benefits for Public Sector Employees agreement.

21	Compensation of Employees	-	64,776.0	80,279.0	-	81,139.0	84,385.0	88,604.0	90,819.0
22	Travel Expenses and Subsistence	-	21,090.0	21,102.0	-	26,000.0	26,000.0	26,000.0	30,000.0
25	Use of Goods and Services	-	98,744.0	98,744.0	-	114,000.0	114,000.0	114,000.0	131,969.0
27	Grants, Contributions and Subsidies	-	31,650.0	31,650.0	-	136,650.0	136,650.0	136,650.0	136,650.0
32	Fixed Assets (Capital Goods)	-	2,283.0	2,373.0	-	102,200.0	102,310.0	102,310.0	102,310.0
Total Activity 1469 - Compensation Management and Implementation		-	218,543.0	234,148.0	-	459,989.0	463,345.0	467,564.0	491,748.0

Sub Programme 21 - Operations

Activity 1463 - Human Resource Policy and Planning

The activity supports the implementation of Strategic Human Resource Management Division (SHRMD) policies, as well as key Human Resource Management standards, programmes, systems, processes, strategies and best practices.

21	Compensation of Employees	8,855.0	13,373.0	4,842.0	-	12,283.0	12,774.0	14,412.0	14,773.0
22	Travel Expenses and Subsistence	4,084.0	4,967.0	3,440.0	-	4,930.0	4,956.0	4,984.0	7,012.0
25	Use of Goods and Services	1,100.0	3,949.0	3,949.0	-	4,000.0	4,197.0	4,403.0	4,620.0
32	Fixed Assets (Capital Goods)	-	1,523.0	1,523.0	-	1,500.0	1,575.0	1,654.0	1,736.0
Total Activity 1463 - Human Resource Policy and Planning		14,039.0	23,812.0	13,754.0	-	22,713.0	23,502.0	25,453.0	28,141.0



2018-2019 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 135 - Management of Public Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1470 - Public Service Management Analysis & Establishment

This activity supports the management analysis for the creation and maintenance of an efficient and effective organizational framework for the Public Service; development of classification standards, conducting of staffing research, and maintenance and publishing of the annually Civil Service Establishment Order in accordance with the Civil Service Establishment Act.

21	Compensation of Employees	-	40,000.0	78,482.0	-	86,313.0	89,766.0	94,254.0	92,895.0
22	Travel Expenses and Subsistence	-	16,559.0	21,623.0	-	20,463.0	20,470.0	20,477.0	25,485.0
25	Use of Goods and Services	-	12,323.0	12,323.0	-	6,700.0	7,035.0	7,357.0	8,756.0
32	Fixed Assets (Capital Goods)	-	3,112.0	3,112.0	-	2,200.0	2,310.0	2,426.0	4,500.0
Total Activity 1470 - Public Service Management Analysis & Establishment		-	71,994.0	115,540.0	-	115,676.0	119,581.0	124,514.0	131,636.0



2018-2019 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 153 - Management and Support

Description of Programme

This Programme supports the efficient and effective implementation of government's policies/programmes in the Public Sector. Working closely with ministries and departments through its major areas of operation, it ensures that properly trained and efficient staff is in place to operate the system through the development and maintenance of:

- appropriate structures, systems and procedures;
- job evaluation and classification standards development; and
- modern human resources policy services.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Management and Development	183,729.0	152,935.0	154,856.0	-	427,186.0	483,297.0	511,747.0	552,781.0
0340 General Training and Development for the Public Sector	183,729.0	152,935.0	154,856.0	-	427,186.0	483,297.0	511,747.0	552,781.0
Total Programme 153 - Management and Support	183,729.0	152,935.0	154,856.0	-	427,186.0	483,297.0	511,747.0	552,781.0

Analysis of Expenditure									
21	Compensation of Employees	17,855.0	17,522.0	19,379.0	-	21,186.0	23,447.0	25,619.0	26,260.0
22	Travel Expenses and Subsistence	4,853.0	4,448.0	4,512.0	-	5,000.0	5,000.0	5,000.0	7,000.0
25	Use of Goods and Services	1,068.0	965.0	965.0	-	1,000.0	1,050.0	1,103.0	1,158.0
27	Grants, Contributions and Subsidies	158,913.0	130,000.0	130,000.0	-	100,000.0	129,300.0	129,300.0	139,000.0
29	Awards and Social Assistance	-	-	-	-	300,000.0	324,500.0	350,725.0	379,363.0
32	Fixed Assets (Capital Goods)	1,040.0	-	-	-	-	-	-	-
	Total Programme 153 - Management and Support	183,729.0	152,935.0	154,856.0	-	427,186.0	483,297.0	511,747.0	552,781.0

Sub Programme 21 - Management and Development

Activity 0340 - 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. Also included is **\$300m**, Grant for scholarships to public sector workers.

21	Compensation of Employees	17,855.0	17,522.0	19,379.0	-	21,186.0	23,447.0	25,619.0	26,260.0
22	Travel Expenses and Subsistence	4,853.0	4,448.0	4,512.0	-	5,000.0	5,000.0	5,000.0	7,000.0
25	Use of Goods and Services	1,068.0	965.0	965.0	-	1,000.0	1,050.0	1,103.0	1,158.0
27	Grants, Contributions and Subsidies	158,913.0	130,000.0	130,000.0	-	100,000.0	129,300.0	129,300.0	139,000.0
29	Awards and Social Assistance	-	-	-	-	300,000.0	324,500.0	350,725.0	379,363.0
32	Fixed Assets (Capital Goods)	1,040.0	-	-	-	-	-	-	-
	Total Activity 0340 - General Training and Development for the Public Sector	183,729.0	152,935.0	154,856.0	-	427,186.0	483,297.0	511,747.0	552,781.0



2018-2019 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 06 - Public Works
Programme 010 - Assistance to Public Sector and Other Bodies

Description of Programme

This programme supports the provision of subsidies/grants to public sector entities in need of support from the Consolidated Fund.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
12 Assistance to Other Bodies	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
0205 Rehabilitation and Maintenance Works	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 010 - Assistance to Public Sector and Other Bodies	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
31 Land (Nonproduced Assets)	5,000.0	5,000.0	5,000.0	-	-	-	-	-
Total Programme 010 - Assistance to Public Sector and Other Bodies	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0

Sub Programme 12 - Assistance to Other Bodies

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports a grant to the Civil Service Association of Jamaica to assist with the upgrading and renovation of Jacisera Park.

27 Grants, Contributions and Subsidies	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
31 Land (Nonproduced Assets)	5,000.0	5,000.0	5,000.0	-	-	-	-	-
Total Activity 0205 - Rehabilitation and Maintenance Works	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0



2018-2019 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 06 - Public Works
Programme 126 - Government Office Buildings

Description of Programme

This programme supports the construction, maintenance and repairs and refurbishing of government-owned office buildings.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Rehabilitation and Maintenance	110,000.0	160,000.0	160,000.0	-	188,000.0	180,500.0	190,000.0	252,350.0
0205 Rehabilitation and Maintenance Works	110,000.0	160,000.0	160,000.0	-	188,000.0	180,500.0	190,000.0	252,350.0
Total Programme 126 - Government Office Buildings	110,000.0	160,000.0	160,000.0	-	188,000.0	180,500.0	190,000.0	252,350.0

Analysis of Expenditure								
25 Use of Goods and Services	35,000.0	35,000.0	35,000.0	-	63,000.0	55,500.0	65,000.0	127,350.0
27 Grants, Contributions and Subsidies	75,000.0	125,000.0	125,000.0	-	125,000.0	125,000.0	125,000.0	125,000.0
Total Programme 126 - Government Office Buildings	110,000.0	160,000.0	160,000.0	-	188,000.0	180,500.0	190,000.0	252,350.0

Sub Programme 20 - Rehabilitation and Maintenance

Activity 0205 - Rehabilitation and Maintenance Works

The activity supports the cost of maintaining the offices of the Ministry of Finance and the Public Service and the Jamaica Conference Centre. The breakout is as follows:

The Ministry of Finance and the Public Service	63,000.0
The Jamaica Conference Centre	125,000.0

25 Use of Goods and Services	35,000.0	35,000.0	35,000.0	-	63,000.0	55,500.0	65,000.0	127,350.0
27 Grants, Contributions and Subsidies	75,000.0	125,000.0	125,000.0	-	125,000.0	125,000.0	125,000.0	125,000.0
Total Activity 0205 - Rehabilitation and Maintenance Works	110,000.0	160,000.0	160,000.0	-	188,000.0	180,500.0	190,000.0	252,350.0



2018-2019 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 135 - Management of Public Services

Description of Programme

This programme supports the development of the policies and standards which guide the conduct of business in the public service, the establishment of the staff complement and conditions of service in public sector entities, and the fostering of harmonious industrial relations in the public sector.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02	Central Services	47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0
0429	Printing and Publications	47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0
Total Programme 135 - Management of Public Services		47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0

Analysis of Expenditure									
25	Use of Goods and Services	47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0
Total Programme 135 - Management of Public Services		47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0

Sub Programme 02 - Central Services

Activity 0429 - Printing and Publications

This activity supports the cost of printing the Jamaica Gazette and other periodic government publications.

25	Use of Goods and Services	47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0
Total Activity 0429 - Printing and Publications		47,077.0	50,000.0	76,122.0	-	70,480.0	74,004.0	74,004.0	81,589.0



2018-2019 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 144 - Promotion of the Integrity of Contracts and Licenses

Description of Programme

This programme supports the following:

- monitoring and investigating procurement contracts for goods, works and services, as well as the granting of government licenses and permits, to ensure that they are awarded as prescribed by the Contractor General Act;
- providing input into the restructuring of the government system of procuring goods works and services to promote the development of a coherent, rational and independent system of public sector procurement; and
- assisting in ensuring that government's procurement regulations are consistent with its international obligations.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Monitoring of Government Contracts, Licenses and Permits	1,769.0	78,700.0	61,328.0	-	50,000.0	68,700.0	68,700.0	98,700.0
0005 Direction and Administration	1,769.0	78,700.0	61,328.0	-	50,000.0	68,700.0	68,700.0	98,700.0
Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	1,769.0	78,700.0	61,328.0	-	50,000.0	68,700.0	68,700.0	98,700.0

Analysis of Expenditure								
25	Use of Goods and Services	1,769.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	78,700.0	61,328.0	-	50,000.0	68,700.0	98,700.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	1,769.0	78,700.0	61,328.0	-	50,000.0	68,700.0	98,700.0

Sub Programme 20 - Monitoring of Government Contracts, Licenses and Permits

Activity 0005 - Direction and Administration

This activity supports the costs of the Public Procurement Commission Secretariat.

25	Use of Goods and Services	1,769.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	78,700.0	61,328.0	-	50,000.0	68,700.0	98,700.0
	Total Activity 0005 - Direction and Administration	1,769.0	78,700.0	61,328.0	-	50,000.0	68,700.0	98,700.0



2018-2019 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 08 - Recreation, Culture and Religion
SubFunction 04 - Religious and Other Community Services
Programme 005 - Disaster Management

Description of Programme

The Programme supports the Disaster Management established for a comprehensive system of planning, coordination and general preparedness to provide relief in the event of disasters, whether natural or man-made.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Risk Insurance	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
1808 Catastrophe Risk Insurance	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
Total Programme 005 - Disaster Management	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
Total Programme 005 - Disaster Management	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0

Sub Programme 23 - Risk Insurance

Activity 1808 - Catastrophe Risk Insurance

This activity supports Jamaica's participation to the Caribbean Catastrophe Risk Insurance Facility (CCRF) should guarantee immediate liquidity in the event of natural disaster such as hurricane and earthquake of predefined magnitude.

27 Grants, Contributions and Subsidies	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0
Total Activity 1808 - Catastrophe Risk Insurance	738,000.0	825,300.0	795,663.0	-	795,663.0	834,650.0	876,383.0	921,955.0



2018-2019 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 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Description of Programme

This Programme supports the assistance to students through the Student's Loan Bureau; includes the provision of scholarships, boarding grants and tuition.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Tertiary Education	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0
0005 Direction and Administration	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0
Total Programme 253 - Delivery of Tertiary Education	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0
Total Programme 253 - Delivery of Tertiary Education	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0

Sub Programme 20 - Tertiary Education

Activity 0005 - Direction and Administration

This activity supports grant to the Student's Loan Bureau. It includes \$100m for the provision of grants-in-aid support to students in need.

27 Grants, Contributions and Subsidies	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0
Total Activity 0005 - Direction and Administration	3,077,823.0	2,977,823.0	3,027,823.0	-	2,977,823.0	3,123,736.0	3,279,363.0	3,279,363.0



2018-2019 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 99 - Unallocated
SubFunction 00 - Unallocated
Programme 099 - Unallocated

Description of Programme

This Programme reflects the unallocated provisions.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Contingencies	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
0099	Contingencies	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
Total Programme 099 - Unallocated		-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0

Analysis of Expenditure									
99	Unclassified	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
Total Programme 099 - Unallocated		-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0

Sub Programme 20 - Contingencies

Activity 0099 - Contingencies

The allocation includes:

- Amounts for re-purchase of **PETROJAM** shares
- Recapitalization of the Bank of Jamaica
- Liquidation of arrears in National Housing Trust (NHT) Employers' Contribution

99	Unclassified	-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0
Total Activity 0099 - Contingencies		-	8,733,851.0	-	-	35,312,547.0	25,000,313.0	26,480,345.0	13,727,471.0



2018-2019 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A

\$ '000

This budget provides for the capital expenditure of the Ministry of Finance and the Public Service, its Departments and Agencies, which are wholly financed by the Government of Jamaica

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	400,000.0	-	-	-	-	-	-	-
02 010 Assistance to Public Sector and Other Bodies	400,000.0	-	-	-	-	-	-	-
06 Public Works	712,769.0	198,491.0	239,502.0	-	90,000.0	-	-	-
06 126 Government Office Buildings	712,769.0	198,491.0	239,502.0	-	90,000.0	-	-	-
99 Other General Public Services	16,037.0	791,000.0	-	-	1,144,480.0	2,500,000.0	7,900,000.0	22,892,901.0
99 099 Unallocated	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0
99 231 Supporting Services	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0
Total Function 01 - General Public Services	1,128,806.0	989,491.0	239,502.0	-	1,234,480.0	2,500,000.0	7,900,000.0	22,892,901.0
Function 04 - Economic Affairs								
01 Industry and Commerce	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
01 301 Industrial Development and Export Promotion	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
Total Function 04 - Economic Affairs	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
Total Budget 2 - Capital A	1,628,806.0	2,489,491.0	1,866,821.0	-	3,008,930.0	2,500,000.0	7,900,000.0	22,892,901.0

Analysis of Expenditure								
25	Use of Goods and Services	209,160.0	458,483.0	177,492.0	-	644,480.0	2,000,000.0	6,000,000.0
32	Fixed Assets (Capital Goods)	519,646.0	40,008.0	62,010.0	-	90,000.0	-	-
42	Loans	900,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-
99	Unclassified	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0
	Total Budget 2 - Capital A	1,628,806.0	2,489,491.0	1,866,821.0	-	3,008,930.0	2,500,000.0	7,900,000.0



2018-2019 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

\$ '000

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
12 Assistance to Other Bodies	400,000.0	-	-	-	-	-	-	-
12 2719 Support to the National Export/Import Bank of Jamaica (EXIM Bank)	400,000.0	-	-	-	-	-	-	-
Total Programme 010 - Assistance to Public Sector and Other Bodies	400,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
42 Loans	400,000.0	-	-	-	-	-	-	-
Total Programme 010 - Assistance to Public Sector and Other Bodies	400,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

\$ '000

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Rehabilitation and Maintenance	662,116.0	40,008.0	81,019.0	-	90,000.0	-	-	-
20 0774 Construction, Renovation and Improvements	437,992.0	40,008.0	72,446.0	-	90,000.0	-	-	-
20 1303 Upgrading of the Jamaica Conference Centre	224,124.0	-	8,573.0	-	-	-	-	-
22 Construction	50,653.0	158,483.0	158,483.0	-	-	-	-	-
22 0580 Construction of Falmouth Tax Office (Collectorate)	50,653.0	158,483.0	158,483.0	-	-	-	-	-
Total Programme 126 - Government Office Buildings	712,769.0	198,491.0	239,502.0	-	90,000.0	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	193,123.0	158,483.0	177,492.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	519,646.0	40,008.0	62,010.0	-	90,000.0	-	-	-
Total Programme 126 - Government Office Buildings	712,769.0	198,491.0	239,502.0	-	90,000.0	-	-	-

Sub Programme 20 Rehabilitation and Maintenance

Project 0774 - Construction, Renovation and Improvements

25 Use of Goods and Services	28,000.0	-	10,436.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	409,992.0	40,008.0	62,010.0	-	90,000.0	-	-	-
Total Project 0774 - Construction, Renovation and Improvements	437,992.0	40,008.0	72,446.0	-	90,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Construction, Renovation and Improvements
- IMPLEMENTING AGENCY :** Urban Development Corporation (UDC)
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To execute the refurbishing and build-out of office space for the relocation of the Accountant General's Department.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund 537,775.2
537,775.2

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

Payment of retention for works completed.



2018-2019 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

\$ '000

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 099 - Unallocated

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Contingencies	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0
20 0999 Contingency for Natural Disasters/Infrastructure Rehabilitation	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0
Total Programme 099 - Unallocated	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0

Analysis of Expenditure								
99 Unclassified	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0
Total Programme 099 - Unallocated	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0

Sub Programme 20 Contingencies

Project 0999 - Contingency for Natural Disasters/Infrastructure Rehabilitation

99 Unclassified	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0
Total Project 0999 - Contingency for Natural Disasters/Infrastructure Rehabilitation	-	491,000.0	-	-	500,000.0	500,000.0	1,900,000.0	1,500,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Contingency for Natural Disasters/Infrastructure Rehabilitation
- IMPLEMENTING AGENCY :** Ministry of Finance and the Public Service
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** The allocation is a provision towards the cost of rehabilitating infrastructure from damage caused by weather related events. This is a requirement of the Financial Administration and Audit (FAA) Act (Fiscal Responsibility Framework).
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	2,500,000.0
	2,500,000.0



2018-2019 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

\$ '000

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 231 - Supporting Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
27 Design and Other Services	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0
27 1686 Contingency Provision – Public Investment Management System	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0
Total Programme 231 - Supporting Services	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0

Analysis of Expenditure								
25 Use of Goods and Services	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0
Total Programme 231 - Supporting Services	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0

Sub Programme 27 Design and Other Services

Project 1686 - Contingency Provision – Public Investment Management System

25 Use of Goods and Services	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0
Total Project 1686 - Contingency Provision – Public Investment Management System	16,037.0	300,000.0	-	-	644,480.0	2,000,000.0	6,000,000.0	21,392,901.0

PROJECT SUMMARY

- PROJECT TITLE :** Contingency Provision – Public Investment Management System
- IMPLEMENTING AGENCY :** Ministry of Finance and the Public Service
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** The allocation will support new projects which are approved for implementation under the Public Investment Management System (PIMS).
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,321,710.0
	1,321,710.0



2018-2019 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

\$ '000

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Promotion of Economic Development	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
25 9495 Business Process Outsourcing Expansion Programme	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
Total Programme 301 - Industrial Development and Export Promotion	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-

Analysis of Expenditure								
42 Loans	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
Total Programme 301 - Industrial Development and Export Promotion	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-

Sub Programme 25 Promotion of Economic Development

Project 9495 - Business Process Outsourcing Expansion Programme

42 Loans	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-
Total Project 9495 - Business Process Outsourcing Expansion Programme	500,000.0	1,500,000.0	1,627,319.0	-	1,774,450.0	-	-	-

This provision is a loan to the Port Authority of Jamaica to facilitate the expansion of Business Process Outsourcing centres in Montego Bay and Portmore.



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B

\$ '000

The Budget Head allocates provisions for capital projects implemented with the assistance from multilateral and other external agencies. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	2,088,839.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	
02 131 Fiscal Policy and Management	2,088,839.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	
Total Function 01 - General Public Services	2,088,839.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	
Function 04 - Economic Affairs								
99 Other Economic Affairs	970.0	-	-	-	-	-	-	
99 130 Economic Policy	970.0	-	-	-	-	-	-	
Total Function 04 - Economic Affairs	970.0	-	-	-	-	-	-	
Total Budget 3 - Capital B	2,089,809.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	

Analysis of Expenditure								
21 Compensation of Employees	32,760.0	17,375.0	16,169.0	-	5,307.0	2,203.0	1,969.0	
22 Travel Expenses and Subsistence	3,000.0	-	-	-	-	-	-	
23 Rental of Property and Machinery	6,166.0	-	-	-	-	-	-	
24 Utilities and Communication Services	-	-	2,150.0	-	2,650.0	3,428.0	3,428.0	
25 Use of Goods and Services	1,798,533.0	1,439,473.0	1,141,448.0	-	1,124,388.0	803,502.0	790,102.0	
29 Awards and Social Assistance	10,000.0	-	-	-	680.0	701.0	701.0	
32 Fixed Assets (Capital Goods)	239,350.0	901,230.0	884,030.0	-	933,141.0	260,800.0	278,800.0	
Total Budget 3 - Capital B	2,089,809.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Fiscal Administration Modernisation Programme (IADB)	9381	1,318,994.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Strategic Public Sector Transformation Project	9463	735,472.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD) Department for International Development (DFID)
Strengthening the Institutional Capacity of Financial Services Commission (TC)	9531	11,700.00	Inter-American Development Bank (IDB) or (IADB)
Total		2,066,166.00	



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Taxation Administration	1,520,526.0	1,499,400.0	1,359,400.0	-	1,318,994.0	-	-	-
21 9381 Fiscal Administration Modernisation Programme (IADB)	1,500,000.0	1,497,000.0	1,347,000.0	-	1,318,994.0	-	-	-
21 9464 Jamaica Business Taxation Reform (JAMTAX)	20,526.0	2,400.0	12,400.0	-	-	-	-	-
23 Resources Management	568,313.0	858,678.0	684,397.0	-	747,172.0	1,070,634.0	1,075,000.0	-
23 9432 Caribbean Criminal Asset Recovery Programme (CCARP)	26,694.0	-	13,272.0	-	-	-	-	-
23 9463 Strategic Public Sector Transformation Project	506,085.0	837,000.0	630,047.0	-	735,472.0	1,057,234.0	1,075,000.0	-
23 9478 Public Sector Transformation - Support the MOFP Transformation Programme	35,534.0	21,678.0	31,078.0	-	-	-	-	-
23 9531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	-	-	10,000.0	-	11,700.0	13,400.0	-	-
Total Programme 131 - Fiscal Policy and Management	2,088,839.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	-

Analysis of Expenditure								
21 Compensation of Employees	32,760.0	17,375.0	16,169.0	-	5,307.0	2,203.0	1,969.0	-
22 Travel Expenses and Subsistence	3,000.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	6,166.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	-	-	2,150.0	-	2,650.0	3,428.0	3,428.0	-
25 Use of Goods and Services	1,797,563.0	1,439,473.0	1,141,448.0	-	1,124,388.0	803,502.0	790,102.0	-
29 Awards and Social Assistance	10,000.0	-	-	-	680.0	701.0	701.0	-
32 Fixed Assets (Capital Goods)	239,350.0	901,230.0	884,030.0	-	933,141.0	260,800.0	278,800.0	-
Total Programme 131 - Fiscal Policy and Management	2,088,839.0	2,358,078.0	2,043,797.0	-	2,066,166.0	1,070,634.0	1,075,000.0	-

Sub Programme 21 Taxation Administration

Project 9381 - Fiscal Administration Modernisation Programme (IADB)

23 Rental of Property and Machinery	6,166.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	-	-	-	-	312.0	-	-	-
25 Use of Goods and Services	1,387,218.0	804,770.0	654,770.0	-	624,732.0	-	-	-
32 Fixed Assets (Capital Goods)	106,616.0	692,230.0	692,230.0	-	693,950.0	-	-	-
Total Project 9381 - Fiscal Administration Modernisation Programme (IADB)	1,500,000.0	1,497,000.0	1,347,000.0	-	1,318,994.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Fiscal Administration Modernisation Programme (IADB)
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)	2658/OC-JA



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

4. OBJECTIVES OF THE PROJECT

The overall objective of the Program is to support the Government of Jamaica in achieving a sustainable fiscal position by strengthening the Ministry of Finance and the Public Service's institutional capacity to effectively improve Customs and Inland Revenue tax collections, manage debt and government payment operations.

5. ORIGINAL DURATION

December, 2011 - December, 2016

FURTHER EXTENSION

December, 2016 - December, 2018

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

(1) Local Component

GOJ

Total

(2) External Component

IADB - Loan

5,638,750.00

Total

5,638,750.00

Total (1) + (2)

5,638,750.00

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

(1) Local Component

GOJ

240,847.00

Total

240,847.00

(2) External Component

IADB - Loan

5,205,000.00

Total

5,205,000.00

Total (1) + (2)

5,445,847.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

MODERNIZATION OF TAX ADMINISTRATION

- Installation of a new Integrated Tax Administration System (ITAS).
- Acquisition and refurbishing of tax administration offices.
- Redesign organizational structure and reform business processes.

STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Conduct business process re-engineering activities and procure specialized Information Technology (IT) systems that will drive the support of internal customs clients in administration.
- Acquire and implement tools to facilitate post clearance audit, valuation, intelligence and risk management.
- Implement and integrate an incentive monitoring system that will monitor approved waivers and exemptions.
- Expand the electronic manifest and release system at all Customs locations in Jamaica.
- Implement a system whereby advance passenger information will be made available to Jamaica Customs.
- Implement a single window architecture, whereby all major stakeholders will be integrated electronically.

STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Strengthen the institutional capacity of the Debt Management Unit's front, middle and back office operations to support the development of a strong domestic market to minimize service costs.
- Implement a new model to strengthen the capacity of the Public Enterprises Division to analyze and monitor public bodies/state-owned enterprises (SOEs).



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service

Budget 3 - Capital B

Function 01 - General Public Services

SubFunction 02 - Economic and Fiscal Policies Management

Programme 131 - Fiscal Policy and Management

STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- Implement a Central Treasury Management System/Treasury Single Account in the Accountant General's Department and roll out the centralized payment system in 4 pilot ministries, department and agencies (MDAs).
- Develop and implement a new organizational structure for the Treasury.
- Develop a human resource strategy including a training program to migrate to the new organization.
- Develop a communication change management strategy.
- Upgrade the existing Financial Management system.
- Develop and implement a new Integrated Financial Management Information System in the public sector.

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

(1) Local Component	124,108.00
(2) External Component	4,340,026.00
(3) Total	4,464,134.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

6,038,400.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

MODERNIZATION OF TAX ADMINISTRATION

- Substantial retooling of personal computer stock undertaken.
- Installed video Access & Surveillance Systems.
- Capacity building of TAJ staff members in Audit Command Language, and software security.
- Montego Bay Training Centre refurbished, equipped and operational.
- Rollout of phases 1 to 3 of Integrated Tax Administration System (ITAS) successfully done.
- Conducted Sensitization sessions and ad campaign to support the RAIS.
- WAN and network bandwidth infrastructure upgraded at TAJ Offices Island.
- Designs completed for major refurbishing of the East Street building.
- E-filing facilities installed at St. Andrew Revenue Service Centre (RSC).
- Property Tax System enhanced with TRN functionalities.
- Enterprise Content Management System (ECMS) deployed.

STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Substantial retooling of PC stock, host computers and ICT equipment undertaken.
- Procured specialized IT systems to support inventory, performance management and general customs operations.
- Installed secondary hosting infrastructure for ASYCUDA at eGov.
- Installed additional video surveillance equipment at both major airports.
- Procured Contraband detection machinery & equipment.

STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Procured software databases and computer devices.
- Staff members Trained and/or certified in Capital Markets, Public debt and Government Risk in PPP Projects.



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- Developed a revised Chart of Accounts (COA).
- Conducted training in Risk Assessment and Business Continuity.
- Upgraded the existing Financial Management System and 33 MDAs are using the centralized payment system.
- Procured a Budget Preparation and Management System.
- Procured additional desktops, laptops, firewalls, tape drives, backup & storage devices and antivirus software.

PROJECT ADMINISTRATION

- Acquired, installed and migrated an accounting system to MOFP's servers.
- Launched an information website monitoring tool.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

MODERNIZATION OF TAX ADMINISTRATION

- Implement an asset, facilities and inventory management system.
- Complete East Street building renovation works and procure office equipment.
- Implement Phase 2 of the ECMS.
- Implement a HR Management System for TAJ and Customs.
- Acquire video conferencing equipment for Kingston and Montego Bay offices.
- Install video surveillance systems at five (5) locations.

STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Implement Phase 2 of the ECMS.
- Upgrade ASYCUDA database to the enterprise version.
- Implement an Electronic Single Window.
- Install fire suppression system at King Street Office.
- Procure additional contraband detection machinery & equipment.
- Engage a consultant to develop a Border Protection Plan.
- Refurbish/upgrade training room.

STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Provide additional training to staff in the Debt Management Branch (DMB).
- Develop new website for DMB.

STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- Implement the Budget Preparation and Management System.
- Implement Phase 2 of the (ECMS).
- Upgrade FINMAN to be web enabled and develop a Revenue Management Module.
- Upgrade the Infrastructure for the Treasury Management System.



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	127,000.00	127,000.00	113,847.00	-	-	-
Total	-	127,000.00	127,000.00	113,847.00	-	-	-
2. External Component							
IADB - Loan	1,500,000.00	1,370,000.00	1,220,000.00	1,205,147.00	-	-	-
Total	1,500,000.00	1,370,000.00	1,220,000.00	1,205,147.00	-	-	-
Total(1) + (2)	1,500,000.00	1,497,000.00	1,347,000.00	1,318,994.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
131 Fiscal Policy and Management	21 Taxation Administration	1,318,994.00
Total		1,318,994.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
24 Utilities and Communication Services	312.00
25 Use of Goods and Services	624,732.00
32 Fixed Assets (Capital Goods)	693,950.00
Total	1,318,994.00



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 Resources Management

Project 9463 - Strategic Public Sector Transformation Project

21	Compensation of Employees	5,000.0	4,297.0	4,297.0	5,307.0	2,203.0	1,969.0	
22	Travel Expenses and Subsistence	3,000.0	-	-	-	-	-	
24	Utilities and Communication Services	-	-	2,150.0	2,338.0	3,428.0	3,428.0	
25	Use of Goods and Services	355,851.0	623,703.0	431,800.0	487,956.0	790,102.0	790,102.0	
29	Awards and Social Assistance	10,000.0	-	-	680.0	701.0	701.0	
32	Fixed Assets (Capital Goods)	132,234.0	209,000.0	191,800.0	239,191.0	260,800.0	278,800.0	
Total Project 9463 - Strategic Public Sector Transformation Project		506,085.0	837,000.0	630,047.0	735,472.0	1,057,234.0	1,075,000.0	

PROJECT SUMMARY

1. PROJECT TITLE Strategic Public Sector Transformation Project

2. IMPLEMENTING AGENCY Ministry of Finance and the Public Service

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Department for International Development (DFID)

International Bank for Reconstruction and Development (IBRD)

TFOA1633-JM

8406-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 - January, 2020

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

(1) Local Component

GOJ

Total

(2) External Component

DFID - Grant

297,558.00

IBRD - Loan

3,944,906.00

Total

4,242,464.00

Total (1) + (2)

4,242,464.00



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

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

(1) Local Component	
GOJ	174,854.00
Total	174,854.00
(2) External Component	
DFID - Grant	297,558.00
IBRD - Loan	3,944,906.00
Total	4,242,464.00
Total (1) + (2)	4,417,318.00

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 source of 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 a medium-term results-based expenditure framework.

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.
- Installed Laboratory Control Systems for mass and dimensions lab at the BSJ.

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

(1) Local Component	92,273.00
(2) External Component	980,616.00
(3) Total	1,072,889.00



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 980,616.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Component 1: Strengthening the Public Investment Management System

- Established the Public Investment Management Secretariat (PIMSEC).
- Trained 46 public sector workers from 16 MDAs in the use of the Public Sector Investment Project Database.
- Trained internal auditors in performance based auditing, audit report writing and operational auditing.
- Facilitated the certification of 108 public sector employees in project management and training for internal auditors.
- Developed an Enterprise Risk Management Policy.

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Revised the budget manual to incorporate MTRBB.
- Conducted programme rationalization for eight MDAs.
- Developed forward estimates budget for three MTRBB pilot agencies.
- Facilitated capacity building activities for public sector workers involved in budget preparation.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Completed the training for 1st cohort of persons in the Public Sector Senior Leadership Development Programme (PSLDP).
- Completed Change and Culture Management Strategy for the Ministry of Finance and the Public Service (MOFPS)
- Trained 15 MOFPS staff in the PROSCI Change Management Methodology
- Completed the Competency Framework for Human Resource Shared Services

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Conducted island wide stakeholder seminars and Public Information Campaign about the rebranding of the BSJ.
- Develop transition plan to system of Technical Regulations and Standards with model TRs from 2 different areas.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Component 1: Strengthening the Public Investment Management System

- Commence procurement of the Public Investment Management Information System (PIMIS).
- Roll out upgraded projects database to all MDAs.
- Implement a public investment management training programme for public sector employees.
- Design a curriculum for the PIMS training programme.
- Implement the Enterprise Risk Management Policy.
- Prepare an Asset Management Policy.
- Develop the PIMS Handbook.

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Revise and enhance the guidelines developed for rationalization of budget programmes.
- Implement a training course in MTRBB for staff within the Public Expenditure Division.
- Continue rationalization of budget programmes for select MDAs.
- Conduct workshops on how to align budget and policy.
- Prepare Citizens Budget.
- Prepare Open Government Action Plan.
- Conduct workshops on Citizen engagement on Budget Process.



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Continue implementation of the Public Sector Leadership Training Programme.
- Continue the development of the Public Sector Learning Framework.
- Continue development of the ICT Authority.
- Complete the Strategic Review of the Ministry of National Security.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Facilitate stakeholder seminars and public information campaign about the new BSJ and NQI.
- Implement the National Quality Policy - ISO management system standards in select MDAs.
- Implementation of National Quality Policy - National Conference on Standards and Quality towards economic growth for realising Vision 2030.
- Develop Transition plan to system of Technical Regulations and Standards with model TRs from 2 different areas.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	32,309.00	62,500.00-	89,251.00	87,377.00	100,000.00	98,766.00	-
Total	32,309.00	62,500.00	89,251.00	87,377.00	100,000.00	98,766.00	-
2. External Component							
IBRD - Loan	356,266.00	717,500.00	448,444.00	648,095.00	957,234.00	976,234.00	-
DFID - Grant	117,510.00	57,000.00	92,352.00	-	-	-	-
Total	483,776.00	837,000.00	540,796.00	648,095.00	957,234.00	976,234.00	-
Total(1) + (2)	506,085.00	837,000.00	630,047.00	735,472.00	1,057,234.00	1,075,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
131 Fiscal Policy and Management	23 Resources Management	735,472.00
Total		735,472.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	5,307.00
24 Utilities and Communication Services	2,338.00
25 Use of Goods and Services	487,956.00
29 Awards and Social Assistance	680.00
32 Fixed Assets (Capital Goods)	239,191.00
Total	735,472.00



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 9531 - Strengthening the Institutional Capacity of Financial Services Commission (TC)

25	Use of Goods and Services	-	-	10,000.0	11,700.0	13,400.0	-	-
Total Project 9531 - Strengthening the Institutional Capacity of Financial Services Commission (TC)		-	-	10,000.0	11,700.0	13,400.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Strengthening the Institutional Capacity of Financial Services Commission (TC)

2. IMPLEMENTING AGENCY Ministry of Finance and the Public Service

3. FUNDING AGENCY PROJECT AGREEMENT NO

Inter-American Development Bank (IDB) or (IADB) JA-T1101

4. OBJECTIVES OF THE PROJECT

- To support the strengthening of Financial Services Commission (FSC) institutional capacity to undertake risk based supervision across the various industries supervised by the FSC, by improving the operational and technological capacity to conduct risk based supervision across the insurance, securities, and pensions sector;
- To strengthen the FSC's capacity to establish a compensation scheme for the non-deposit taking sector;
- To assist the FSC in identifying and prioritizing actions to improve the quality of its service delivery by way of a customer satisfaction survey.

5. ORIGINAL DURATION October, 2017 - March, 2021

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	35,100.00
Total	35,100.00
Total (1) + (2)	35,100.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Modernize the FSC operations by strengthening its institutional and operational capacity via information technologies
- Establish a compensation scheme for the non-deposit taking sector.
- Improve the service delivery of the FSC by identifying and prioritizing areas earmarked for improvement based on the results of the customer satisfaction survey.



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO 0.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Create situational analysis report (for the establishment of compensation schemes).
- Develop a road map for the establishment of the compensation scheme;
- Document existing and new business processes;
- Design a survey instrument for the customer service survey;
- Prepare technical specifications for the proposed technological platform for integration of all business processes.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	-	10,000.00	11,700.00	13,400.00	-	-
Total	-	-	10,000.00	11,700.00	13,400.00	-	-
Total(1) + (2)	-	-	10,000.00	11,700.00	13,400.00	-	-

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

Programme	Sub Programme	Estimates, 2018-2019
131 Fiscal Policy and Management	23 Resources Management	11,700.00
Total		11,700.00

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

Object Head	Estimates, 2018-2019
25 Use of Goods and Services	11,700.00
Total	11,700.00



2018-2019 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$ '000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 130 - Economic Policy

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Economic Management	970.0	-	-	-	-	-	-	-
20 9479 Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry	970.0	-	-	-	-	-	-	-
Total Programme 130 - Economic Policy	970.0	-	-	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	970.0	-	-	-	-	-	-	-
Total Programme 130 - Economic Policy	970.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Accountant General's Department (AGD) is an operational Department within the Ministry of Finance & the Public Service and is charged with effectively managing the Government's assets and liabilities through its cash management, debt 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

Vision Statement:

To be a prudent treasury, providing exemplary service, driven by committed staff and appropriate technology.

Mission Statement:

The mission of the Accountant General's Department is to effectively manage the Government's Treasury and provide quality service in respect of salaries, loans and other facilities.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0
02 131 Fiscal Policy and Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0
Total Function 01 - General Public Services	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0
Total Budget 1 - Recurrent	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0

Analysis of Expenditure									
21	Compensation of Employees	356,527.0	357,872.0	304,764.0	-	383,289.0	415,314.0	445,204.0	454,664.0
22	Travel Expenses and Subsistence	49,184.0	49,226.0	32,560.0	-	46,321.0	46,994.0	47,683.0	48,391.0
23	Rental of Property and Machinery	122,760.0	131,701.0	239,701.0	-	253,063.0	272,426.0	280,589.0	296,614.0
24	Utilities and Communication Services	39,556.0	40,195.0	19,195.0	-	8,900.0	9,345.0	9,813.0	10,303.0
25	Use of Goods and Services	100,321.0	110,936.0	128,959.0	-	80,142.0	77,810.0	84,738.0	89,775.0
26	Loan Interest Payments and Expenses	1,000.0	500.0	500.0	-	500.0	500.0	500.0	500.0
29	Awards and Social Assistance	1,000.0	5,000.0	4,200.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	56,883.0	38,800.0	34,800.0	-	19,545.0	19,545.0	20,522.0	21,549.0
Total Budget 1 - Recurrent		727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0



2018-2019 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 131 - Fiscal Policy and Management

Description of Programme

This programme supports the operational expenses for the enhancement of a modernized Treasury.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Resources Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0
0001 Direction and Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0
Total Programme 131 - Fiscal Policy and Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0

Analysis of Expenditure								
21 Compensation of Employees	356,527.0	357,872.0	304,764.0	-	383,289.0	415,314.0	445,204.0	454,664.0
22 Travel Expenses and Subsistence	49,184.0	49,226.0	32,560.0	-	46,321.0	46,994.0	47,683.0	48,391.0
23 Rental of Property and Machinery	122,760.0	131,701.0	239,701.0	-	253,063.0	272,426.0	280,589.0	296,614.0
24 Utilities and Communication Services	39,556.0	40,195.0	19,195.0	-	8,900.0	9,345.0	9,813.0	10,303.0
25 Use of Goods and Services	100,321.0	110,936.0	128,959.0	-	80,142.0	77,810.0	84,738.0	89,775.0
26 Loan Interest Payments and Expenses	1,000.0	500.0	500.0	-	500.0	500.0	500.0	500.0
29 Awards and Social Assistance	1,000.0	5,000.0	4,200.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32 Fixed Assets (Capital Goods)	56,883.0	38,800.0	34,800.0	-	19,545.0	19,545.0	20,522.0	21,549.0
Total Programme 131 - Fiscal Policy and Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0

Sub Programme 23 - Resources Management

Activity 0001 - Direction and Management

This activity supports the operating expenses of the department.

21 Compensation of Employees	356,527.0	357,872.0	304,764.0	-	383,289.0	415,314.0	445,204.0	454,664.0
22 Travel Expenses and Subsistence	49,184.0	49,226.0	32,560.0	-	46,321.0	46,994.0	47,683.0	48,391.0
23 Rental of Property and Machinery	122,760.0	131,701.0	239,701.0	-	253,063.0	272,426.0	280,589.0	296,614.0
24 Utilities and Communication Services	39,556.0	40,195.0	19,195.0	-	8,900.0	9,345.0	9,813.0	10,303.0
25 Use of Goods and Services	100,321.0	110,936.0	128,959.0	-	80,142.0	77,810.0	84,738.0	89,775.0
26 Loan Interest Payments and Expenses	1,000.0	500.0	500.0	-	500.0	500.0	500.0	500.0
29 Awards and Social Assistance	1,000.0	5,000.0	4,200.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32 Fixed Assets (Capital Goods)	56,883.0	38,800.0	34,800.0	-	19,545.0	19,545.0	20,522.0	21,549.0
Total Activity 0001 - Direction and Management	727,231.0	734,230.0	764,679.0	-	795,760.0	845,934.0	893,049.0	925,796.0



2018-2019 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 **\$9.635b**. This amount is reflected as Appropriations-In-Aid.

Vision and Mission Statement

Vision Statement:

A modern customs administration, delivering excellent service, fostering compliance and contributing to our national development and protection of society.

Mission Statement:

To facilitate trade, protect our borders, 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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	8,057,377.0	8,748,633.0	8,781,146.0	-	9,634,516.0	10,363,805.0	11,107,294.0	11,759,188.0
02 001 Executive Direction and Administration	-	3,830,539.0	3,863,052.0	-	4,644,159.0	5,205,829.0	5,734,497.0	6,216,075.0
02 131 Fiscal Policy and Management	8,057,377.0	-	-	-	-	-	-	-
02 433 Border Control	-	928,257.0	928,257.0	-	1,083,508.0	1,121,274.0	1,156,309.0	1,265,436.0
02 434 Trade Facilitation and Revenue Control	-	3,989,837.0	3,989,837.0	-	3,906,849.0	4,036,702.0	4,216,488.0	4,277,677.0
Total Function 01 - General Public Services	8,057,377.0	8,748,633.0	8,781,146.0	-	9,634,516.0	10,363,805.0	11,107,294.0	11,759,188.0
Total Budget 1 - Recurrent	8,057,377.0	8,748,633.0	8,781,146.0	-	9,634,516.0	10,363,805.0	11,107,294.0	11,759,188.0
Less Appropriations-In-Aid	8,057,377.0	8,748,633.0	8,781,146.0	-	9,634,516.0	10,363,805.0	11,107,294.0	11,759,188.0
Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	3,765,615.0	3,783,422.0	3,815,935.0	-	4,132,389.0	4,269,166.0	4,385,862.0
22	Travel Expenses and Subsistence	1,165,565.0	1,190,737.0	1,190,737.0	-	1,255,613.0	1,283,491.0	1,407,892.0
23	Rental of Property and Machinery	86,752.0	63,932.0	63,932.0	-	70,536.0	74,005.0	77,648.0
24	Utilities and Communication Services	182,113.0	176,597.0	176,597.0	-	226,190.0	246,301.0	268,331.0
25	Use of Goods and Services	1,555,148.0	2,024,796.0	2,024,796.0	-	2,602,094.0	3,098,931.0	3,511,173.0
27	Grants, Contributions and Subsidies	1,000.0	9,300.0	9,300.0	-	8,485.0	8,909.0	9,355.0
28	Retirement Benefits	209,368.0	248,305.0	248,305.0	-	217,127.0	204,814.0	209,933.0
29	Awards and Social Assistance	12,000.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0
31	Land (Nonproduced Assets)	172,105.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	907,711.0	1,236,544.0	1,236,544.0	-	1,107,082.0	1,162,438.0	1,220,562.0
	Total Budget 1 - Recurrent	8,057,377.0	8,748,633.0	8,781,146.0	-	9,634,516.0	10,363,805.0	11,107,294.0
	Less Appropriations-In-Aid	8,057,377.0	8,748,633.0	8,781,146.0	-	9,634,516.0	10,363,805.0	11,107,294.0
	Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-



2018-2019 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 supports the general administration, planning and overall management of the Agency.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	3,830,539.0	3,863,052.0	-	4,644,159.0	5,205,829.0	5,734,497.0	6,216,075.0
0001 Direction and Management	-	432,498.0	465,011.0	-	574,929.0	704,285.0	730,673.0	529,091.0
0257 Computerization	-	27,000.0	27,000.0	-	52,133.0	54,740.0	57,476.0	60,350.0
0338 Corporate Services	-	3,371,041.0	3,371,041.0	-	4,017,097.0	4,446,804.0	4,946,348.0	5,626,634.0
Total Programme 001 - Executive Direction and Administration	-	3,830,539.0	3,863,052.0	-	4,644,159.0	5,205,829.0	5,734,497.0	6,216,075.0

Analysis of Expenditure								
21 Compensation of Employees	-	624,439.0	656,952.0	-	773,065.0	793,779.0	815,078.0	821,385.0
22 Travel Expenses and Subsistence	-	164,471.0	164,471.0	-	184,083.0	184,509.0	214,660.0	195,524.0
23 Rental of Property and Machinery	-	8,653.0	8,653.0	-	70,536.0	74,005.0	77,648.0	81,471.0
24 Utilities and Communication Services	-	55,242.0	55,242.0	-	226,190.0	246,301.0	268,331.0	292,465.0
25 Use of Goods and Services	-	1,789,219.0	1,789,219.0	-	2,474,676.0	2,965,125.0	3,370,690.0	3,715,972.0
27 Grants, Contributions and Subsidies	-	9,300.0	9,300.0	-	8,485.0	8,909.0	9,355.0	9,823.0
28 Retirement Benefits	-	79,213.0	79,213.0	-	61,429.0	45,222.0	46,353.0	47,511.0
29 Awards and Social Assistance	-	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
32 Fixed Assets (Capital Goods)	-	1,085,002.0	1,085,002.0	-	830,695.0	872,229.0	915,844.0	1,034,560.0
Total Programme 001 - Executive Direction and Administration	-	3,830,539.0	3,863,052.0	-	4,644,159.0	5,205,829.0	5,734,497.0	6,216,075.0

Sub Programme 01 - General Administration

Activity 0001 - 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	-	173,429.0	205,942.0	-	264,171.0	270,795.0	277,588.0	201,524.0
22 Travel Expenses and Subsistence	-	57,833.0	57,833.0	-	70,932.0	68,040.0	70,031.0	72,089.0
23 Rental of Property and Machinery	-	592.0	592.0	-	-	-	-	-
24 Utilities and Communication Services	-	11,537.0	11,537.0	-	120.0	126.0	132.0	139.0
25 Use of Goods and Services	-	147,221.0	147,221.0	-	207,430.0	349,610.0	366,421.0	238,014.0
27 Grants, Contributions and Subsidies	-	9,300.0	9,300.0	-	8,485.0	8,909.0	9,355.0	9,823.0
28 Retirement Benefits	-	27,551.0	27,551.0	-	17,310.0	-	-	-
32 Fixed Assets (Capital Goods)	-	5,035.0	5,035.0	-	6,481.0	6,805.0	7,146.0	7,502.0
Total Activity 0001 - Direction and Management	-	432,498.0	465,011.0	-	574,929.0	704,285.0	730,673.0	529,091.0

Activity 0257 - Computerization

This activity supports the maintenance of the Information and Communication Technology (ICT) infrastructure which facilitates interface between the revenue collection systems.

25 Use of Goods and Services	-	27,000.0	27,000.0	-	52,133.0	54,740.0	57,476.0	60,350.0
Total Activity 0257 - Computerization	-	27,000.0	27,000.0	-	52,133.0	54,740.0	57,476.0	60,350.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0338 - Corporate Services

This activity supports the core functions of the Agency. It includes Human Resource Management & Development, Information Services and Finance & Administration.

21	Compensation of Employees	-	451,010.0	451,010.0	-	508,894.0	522,984.0	537,490.0	619,861.0
22	Travel Expenses and Subsistence	-	106,638.0	106,638.0	-	113,151.0	116,469.0	144,629.0	123,435.0
23	Rental of Property and Machinery	-	8,061.0	8,061.0	-	70,536.0	74,005.0	77,648.0	81,471.0
24	Utilities and Communication Services	-	43,705.0	43,705.0	-	226,070.0	246,175.0	268,199.0	292,326.0
25	Use of Goods and Services	-	1,614,998.0	1,614,998.0	-	2,215,113.0	2,560,775.0	2,946,793.0	3,417,608.0
28	Retirement Benefits	-	51,662.0	51,662.0	-	44,119.0	45,222.0	46,353.0	47,511.0
29	Awards and Social Assistance	-	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
32	Fixed Assets (Capital Goods)	-	1,079,967.0	1,079,967.0	-	824,214.0	865,424.0	908,698.0	1,027,058.0
Total Activity 0338 - Corporate Services		-	3,371,041.0	3,371,041.0	-	4,017,097.0	4,446,804.0	4,946,348.0	5,626,634.0



2018-2019 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 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Taxation Administration	8,057,377.0	-	-	-	-	-	-	-
0005 Direction and Administration	7,985,869.0	-	-	-	-	-	-	-
0257 Computerization	71,508.0	-	-	-	-	-	-	-
Total Programme 131 - Fiscal Policy and Management	8,057,377.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	3,765,615.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,165,565.0	-	-	-	-	-	-
23	Rental of Property and Machinery	86,752.0	-	-	-	-	-	-
24	Utilities and Communication Services	182,113.0	-	-	-	-	-	-
25	Use of Goods and Services	1,555,148.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,000.0	-	-	-	-	-	-
28	Retirement Benefits	209,368.0	-	-	-	-	-	-
29	Awards and Social Assistance	12,000.0	-	-	-	-	-	-
31	Land (Nonproduced Assets)	172,105.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	907,711.0	-	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	8,057,377.0	-	-	-	-	-	-



2018-2019 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 433 - Border Control

Description of Programme

This programme supports the security of the borders of Jamaica while simultaneously fostering and facilitating the flow of legitimate trade and travel.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	-	13,360.0	13,360.0	-	13,138.0	13,479.0	13,826.0	14,183.0
0005	Direction and Administration	-	13,360.0	13,360.0	-	13,138.0	13,479.0	13,826.0	14,183.0
20	Risk Management and Intelligence	-	324,320.0	324,320.0	-	339,754.0	349,628.0	359,310.0	434,468.0
0583	Risk Management	-	70,387.0	70,387.0	-	77,338.0	79,541.0	81,304.0	85,494.0
0584	Intelligence	-	126,914.0	126,914.0	-	118,872.0	122,233.0	125,700.0	129,268.0
1640	Investigations	-	127,019.0	127,019.0	-	143,544.0	147,854.0	152,306.0	219,706.0
21	Control and Enforcement	-	590,577.0	590,577.0	-	730,616.0	758,167.0	783,173.0	816,785.0
0585	Contraband Enforcement	-	459,760.0	459,760.0	-	480,135.0	498,348.0	513,632.0	537,114.0
0586	Cargo Imaging	-	130,817.0	130,817.0	-	250,481.0	259,819.0	269,541.0	279,671.0
Total Programme 433 - Border Control		-	928,257.0	928,257.0	-	1,083,508.0	1,121,274.0	1,156,309.0	1,265,436.0

Analysis of Expenditure									
21	Compensation of Employees	-	576,038.0	576,038.0	-	628,388.0	648,300.0	665,222.0	690,275.0
22	Travel Expenses and Subsistence	-	154,370.0	154,370.0	-	179,799.0	184,761.0	189,367.0	257,950.0
23	Rental of Property and Machinery	-	16,709.0	16,709.0	-	-	-	-	-
24	Utilities and Communication Services	-	13,928.0	13,928.0	-	-	-	-	-
25	Use of Goods and Services	-	26,717.0	26,717.0	-	17,510.0	18,389.0	19,307.0	21,603.0
28	Retirement Benefits	-	39,365.0	39,365.0	-	35,175.0	36,055.0	36,955.0	37,879.0
32	Fixed Assets (Capital Goods)	-	101,130.0	101,130.0	-	222,636.0	233,769.0	245,458.0	257,729.0
Total Programme 433 - Border Control		-	928,257.0	928,257.0	-	1,083,508.0	1,121,274.0	1,156,309.0	1,265,436.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the costs of the Deputy Commissioner and the Border Protection office.

21	Compensation of Employees	-	8,428.0	8,428.0	-	9,252.0	9,484.0	9,721.0	9,965.0
22	Travel Expenses and Subsistence	-	1,948.0	1,948.0	-	1,912.0	1,965.0	2,018.0	2,074.0
24	Utilities and Communication Services	-	111.0	111.0	-	-	-	-	-
25	Use of Goods and Services	-	316.0	316.0	-	231.0	244.0	256.0	267.0
28	Retirement Benefits	-	2,072.0	2,072.0	-	1,743.0	1,786.0	1,831.0	1,877.0
32	Fixed Assets (Capital Goods)	-	485.0	485.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		-	13,360.0	13,360.0	-	13,138.0	13,479.0	13,826.0	14,183.0



2018-2019 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 433 - Border Control

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Risk Management and Intelligence

Activity 0583 - Risk Management

This activity supports the costs of identifying, targeting, monitoring, assessing and minimizing the risks associated with the processing of passengers, carriers and cargos that enter and exit Jamaica.

21	Compensation of Employees	-	46,421.0	46,421.0	-	48,418.0	49,630.0	50,872.0	52,145.0
22	Travel Expenses and Subsistence	-	13,658.0	13,658.0	-	21,901.0	22,648.0	22,914.0	24,232.0
24	Utilities and Communication Services	-	943.0	943.0	-	-	-	-	-
25	Use of Goods and Services	-	2,440.0	2,440.0	-	2,664.0	2,796.0	2,935.0	4,416.0
28	Retirement Benefits	-	4,809.0	4,809.0	-	4,212.0	4,317.0	4,425.0	4,535.0
32	Fixed Assets (Capital Goods)	-	2,116.0	2,116.0	-	143.0	150.0	158.0	166.0
Total Activity 0583 - Risk Management		-	70,387.0	70,387.0	-	77,338.0	79,541.0	81,304.0	85,494.0

Activity 0584 - Intelligence

This activity supports the costs associated with gathering information on all activities related to the possible transformation into actionable intelligence in support of the fight against illicit activities affecting the Jamaican borders.

21	Compensation of Employees	-	70,289.0	70,289.0	-	72,741.0	74,562.0	76,431.0	78,346.0
22	Travel Expenses and Subsistence	-	29,847.0	29,847.0	-	27,477.0	28,212.0	28,972.0	29,751.0
23	Rental of Property and Machinery	-	3,773.0	3,773.0	-	-	-	-	-
24	Utilities and Communication Services	-	2,102.0	2,102.0	-	-	-	-	-
25	Use of Goods and Services	-	5,168.0	5,168.0	-	3,302.0	3,469.0	3,642.0	3,822.0
28	Retirement Benefits	-	5,798.0	5,798.0	-	5,225.0	5,356.0	5,489.0	5,626.0
32	Fixed Assets (Capital Goods)	-	9,937.0	9,937.0	-	10,127.0	10,634.0	11,166.0	11,723.0
Total Activity 0584 - Intelligence		-	126,914.0	126,914.0	-	118,872.0	122,233.0	125,700.0	129,268.0

Activity 1640 - Investigations

This activity supports the investigation of the smuggling of narcotics, weapons and other types of contraband as well as financial crimes.

21	Compensation of Employees	-	80,053.0	80,053.0	-	93,216.0	95,809.0	98,479.0	101,228.0
22	Travel Expenses and Subsistence	-	25,860.0	25,860.0	-	35,088.0	36,182.0	37,315.0	101,290.0
23	Rental of Property and Machinery	-	4,230.0	4,230.0	-	-	-	-	-
24	Utilities and Communication Services	-	2,356.0	2,356.0	-	-	-	-	-
25	Use of Goods and Services	-	5,307.0	5,307.0	-	3,194.0	3,356.0	3,524.0	3,699.0
28	Retirement Benefits	-	6,214.0	6,214.0	-	5,652.0	5,794.0	5,938.0	6,087.0
32	Fixed Assets (Capital Goods)	-	2,999.0	2,999.0	-	6,394.0	6,713.0	7,050.0	7,402.0
Total Activity 1640 - Investigations		-	127,019.0	127,019.0	-	143,544.0	147,854.0	152,306.0	219,706.0



2018-2019 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 433 - Border Control

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Control and Enforcement

Activity 0585 - Contraband Enforcement

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	-	286,321.0	286,321.0	-	316,910.0	328,767.0	337,420.0	353,986.0
22	Travel Expenses and Subsistence	-	49,964.0	49,964.0	-	59,691.0	61,182.0	62,711.0	64,280.0
23	Rental of Property and Machinery	-	8,706.0	8,706.0	-	-	-	-	-
24	Utilities and Communication Services	-	6,530.0	6,530.0	-	-	-	-	-
25	Use of Goods and Services	-	8,609.0	8,609.0	-	5,182.0	5,440.0	5,714.0	5,999.0
28	Retirement Benefits	-	14,037.0	14,037.0	-	12,463.0	12,775.0	13,094.0	13,422.0
32	Fixed Assets (Capital Goods)	-	85,593.0	85,593.0	-	85,889.0	90,184.0	94,693.0	99,427.0
Total Activity 0585 - Contraband Enforcement		-	459,760.0	459,760.0	-	480,135.0	498,348.0	513,632.0	537,114.0

Activity 0586 - Cargo Imaging

This activity supports the costs associated with the non-intrusive inspection and identification of cargo in an attempt to detect anomalies that exist with customs declarations known as facts or intelligence received.

21	Compensation of Employees	-	84,526.0	84,526.0	-	87,851.0	90,048.0	92,299.0	94,605.0
22	Travel Expenses and Subsistence	-	33,093.0	33,093.0	-	33,730.0	34,572.0	35,437.0	36,323.0
24	Utilities and Communication Services	-	1,886.0	1,886.0	-	-	-	-	-
25	Use of Goods and Services	-	4,877.0	4,877.0	-	2,937.0	3,084.0	3,236.0	3,400.0
28	Retirement Benefits	-	6,435.0	6,435.0	-	5,880.0	6,027.0	6,178.0	6,332.0
32	Fixed Assets (Capital Goods)	-	-	-	-	120,083.0	126,088.0	132,391.0	139,011.0
Total Activity 0586 - Cargo Imaging		-	130,817.0	130,817.0	-	250,481.0	259,819.0	269,541.0	279,671.0



2018-2019 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 434 - Trade Facilitation and Revenue Control

Description of Programme

This programme supports the efficient and effective movement of legitimate goods and passengers across the borders of Jamaica and the collection of revenue associated with the facilitation of trade geared towards economic growth and development.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Trade and Collections	-	3,989,837.0	3,989,837.0	-	3,906,849.0	4,036,702.0	4,216,488.0	4,277,677.0
0005	Direction and Administration	-	21,445.0	21,445.0	-	21,992.0	22,604.0	23,212.0	23,847.0
2507	Operations	-	3,968,392.0	3,968,392.0	-	3,884,857.0	4,014,098.0	4,193,276.0	4,253,830.0
Total Programme 434 - Trade Facilitation and Revenue Control		-	3,989,837.0	3,989,837.0	-	3,906,849.0	4,036,702.0	4,216,488.0	4,277,677.0

Analysis of Expenditure									
21	Compensation of Employees	-	2,582,945.0	2,582,945.0	-	2,730,936.0	2,827,087.0	2,905,562.0	2,997,526.0
22	Travel Expenses and Subsistence	-	871,896.0	871,896.0	-	891,731.0	914,221.0	1,003,865.0	960,904.0
23	Rental of Property and Machinery	-	38,570.0	38,570.0	-	-	-	-	-
24	Utilities and Communication Services	-	107,427.0	107,427.0	-	-	-	-	-
25	Use of Goods and Services	-	208,860.0	208,860.0	-	109,908.0	115,417.0	121,176.0	127,234.0
28	Retirement Benefits	-	129,727.0	129,727.0	-	120,523.0	123,537.0	126,625.0	129,789.0
32	Fixed Assets (Capital Goods)	-	50,412.0	50,412.0	-	53,751.0	56,440.0	59,260.0	62,224.0
Total Programme 434 - Trade Facilitation and Revenue Control		-	3,989,837.0	3,989,837.0	-	3,906,849.0	4,036,702.0	4,216,488.0	4,277,677.0

Sub Programme 20 - Trade and Collections

Activity 0005 - Direction and Administration

This activity supports the costs of the Deputy Commissioner and Operations office.

21	Compensation of Employees	-	13,715.0	13,715.0	-	15,156.0	15,541.0	15,936.0	16,342.0
22	Travel Expenses and Subsistence	-	4,267.0	4,267.0	-	4,041.0	4,174.0	4,291.0	4,422.0
24	Utilities and Communication Services	-	165.0	165.0	-	-	-	-	-
25	Use of Goods and Services	-	1,095.0	1,095.0	-	888.0	934.0	981.0	1,030.0
28	Retirement Benefits	-	2,203.0	2,203.0	-	1,907.0	1,955.0	2,004.0	2,053.0
Total Activity 0005 - Direction and Administration		-	21,445.0	21,445.0	-	21,992.0	22,604.0	23,212.0	23,847.0

Activity 2507 - Operations

This activity supports the seamless flow of legal and legitimate goods in and out of the country and the collection of all revenues due as a result of trade facilitation; through the strategic placement of resources at the airports, wharves, warehouses and customs houses.

21	Compensation of Employees	-	2,569,230.0	2,569,230.0	-	2,715,780.0	2,811,546.0	2,889,626.0	2,981,184.0
22	Travel Expenses and Subsistence	-	867,629.0	867,629.0	-	887,690.0	910,047.0	999,574.0	956,482.0
23	Rental of Property and Machinery	-	38,570.0	38,570.0	-	-	-	-	-
24	Utilities and Communication Services	-	107,262.0	107,262.0	-	-	-	-	-
25	Use of Goods and Services	-	207,765.0	207,765.0	-	109,020.0	114,483.0	120,195.0	126,204.0
28	Retirement Benefits	-	127,524.0	127,524.0	-	118,616.0	121,582.0	124,621.0	127,736.0
32	Fixed Assets (Capital Goods)	-	50,412.0	50,412.0	-	53,751.0	56,440.0	59,260.0	62,224.0
Total Activity 2507 - Operations		-	3,968,392.0	3,968,392.0	-	3,884,857.0	4,014,098.0	4,193,276.0	4,253,830.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 1 - Recurrent

\$ '000

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
07 Public Debt Management- Internal Debt	62,494,294.0	62,903,356.0	63,978,580.0	60,970,894.0	-	53,320,080.0	49,302,610.0	47,832,112.0
07 352 Interest Charges	62,494,294.0	62,903,356.0	63,978,580.0	60,970,894.0	-	53,320,080.0	49,302,610.0	47,832,112.0
08 Public Debt Management- External Debt	77,632,044.0	74,949,515.0	73,575,918.0	75,976,985.0	-	75,089,767.0	75,827,603.0	76,669,966.0
08 352 Interest Charges	77,632,044.0	74,949,515.0	73,575,918.0	75,976,985.0	-	75,089,767.0	75,827,603.0	76,669,966.0
Total Function 01 - General Public Services	140,126,338.0	137,852,871.0	137,554,498.0	136,947,879.0	-	128,409,847.0	125,130,213.0	124,502,078.0
Total Budget 1 - Recurrent	140,126,338.0	137,852,871.0	137,554,498.0	136,947,879.0	-	128,409,847.0	125,130,213.0	124,502,078.0
Total Budget 1 - Recurrent (Including Provision by Law)	140,126,338.0	137,852,871.0	137,554,498.0	-	136,947,879.0	128,409,847.0	125,130,213.0	124,502,078.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	140,126,338.0	137,852,871.0	137,554,498.0	130,738,380.0	-	122,200,348.0	118,920,714.0	118,292,579.0
51	Loans Payable	-	-	-	6,209,499.0	-	6,209,499.0	6,209,499.0	6,209,499.0
Total Budget 1 - Recurrent		140,126,338.0	137,852,871.0	137,554,498.0	136,947,879.0	-	128,409,847.0	125,130,213.0	124,502,078.0
Total Budget 1 - Recurrent (Including Provision by Law)		140,126,338.0	137,852,871.0	137,554,498.0	-	136,947,879.0	128,409,847.0	125,130,213.0	124,502,078.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Perpetual Amenities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
1216	Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
21	Market Issues	60,072,469.0	61,357,304.0	61,982,217.0	53,993,455.0	-	48,078,800.0	45,894,800.0	42,655,000.0
1217	Interest on Special Local Registered Stocks issued to BOJ	1.0	-	-	-	-	-	-	-
1218	Interest on Other Local Registered Stocks (LRS)	1.0	-	-	-	-	-	-	-
1220	Interest on National Development Bonds	1.0	-	-	-	-	-	-	-
1242	Interest on National Savings Bonds	1.0	-	-	-	-	-	-	-
1245	Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	-	-	-	-	-	-	-
1248	Interest on US\$-Denominated Loan Issuance	1.0	-	-	-	-	-	-	-
1260	Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	-	-	-	-	-	-
1351	Interest on Jamaica Dollar Benchmark Investment Notes	55,322,466.0	56,209,856.0	58,045,990.0	52,442,521.0	-	46,527,800.0	44,218,600.0	40,983,200.0
1352	Interest on United States Dollar Benchmark Notes	3,567,242.0	3,641,661.0	2,489,147.0	-	-	-	-	-
1353	Interest on CPI Indexed Investment Notes	1,182,754.0	1,505,787.0	1,447,080.0	1,550,934.0	-	1,551,000.0	1,676,200.0	1,671,800.0
22	Institutional Loans	164,661.0	144,220.0	143,570.0	67,218.0	-	1.0	-	-
1221	Interest on Commercial Bank Loans	160,905.0	141,857.0	141,857.0	66,377.0	-	-	-	-
1240	Interest on Loans from Public Sector Entities	3,755.0	2,363.0	1,713.0	841.0	-	1.0	-	-
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1.0	-	-	-	-	-	-	-
23	Treasury Bills	270,546.0	356,826.0	376,776.0	395,331.0	-	395,332.0	395,333.0	395,335.0
1224	Discount on Treasury Bills	270,546.0	356,826.0	376,776.0	395,331.0	-	395,332.0	395,333.0	395,335.0
27	Loan Contingencies and Incidental Expenses	1,986,607.0	1,044,995.0	1,476,006.0	6,514,879.0	-	4,845,936.0	3,012,466.0	4,781,766.0
0282	Contingent Payment on Guaranteed Loans (Internal)	1,716,607.0	1,030,995.0	1,329,500.0	2,514,657.0	-	845,710.0	812,240.0	781,540.0
0283	Loan Raising Expenses	20,000.0	10,000.0	5,117.0	2,000,222.0	-	2,000,226.0	200,226.0	2,000,226.0
1289	Liability Management	250,000.0	4,000.0	141,389.0	2,000,000.0	-	2,000,000.0	2,000,000.0	2,000,000.0
Total Programme 352 - Interest Charges		62,494,294.0	62,903,356.0	63,978,580.0	60,970,894.0	-	53,320,080.0	49,302,610.0	47,832,112.0
Total Programme 352 - Interest Charges (Including Provision by Law)		62,494,294.0	62,903,356.0	63,978,580.0	-	60,970,894.0	53,320,080.0	49,302,610.0	47,832,112.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	62,494,294.0	62,903,356.0	63,978,580.0	60,970,894.0	-	53,320,080.0	49,302,610.0	47,832,112.0
Total Programme 352 - Interest Charges		62,494,294.0	62,903,356.0	63,978,580.0	60,970,894.0	-	53,320,080.0	49,302,610.0	47,832,112.0
Total Programme 352 - Interest Charges (Including Provision by Law)		62,494,294.0	62,903,356.0	63,978,580.0	-	60,970,894.0	53,320,080.0	49,302,610.0	47,832,112.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Perpetual Amenities

Activity 1216 - Payment of Annuities

This activity supports interest payments due to certain beneficiaries of investment trusts. Such beneficiaries include some traditional high schools.

26	Loan Interest Payments and Expenses	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
	Total Activity 1216 - Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
	Total Activity 1216 - Payment of Annuities (Including Provision by Law)	11.0	11.0	11.0	-	11.0	11.0	11.0	11.0

Sub Programme 21 - Market Issues

Activity 1351 - 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	55,322,466.0	56,209,856.0	58,045,990.0	52,442,521.0	-	46,527,800.0	44,218,600.0	40,983,200.0
	Total Activity 1351 - Interest on Jamaica Dollar Benchmark Investment Notes	55,322,466.0	56,209,856.0	58,045,990.0	52,442,521.0	-	46,527,800.0	44,218,600.0	40,983,200.0
	Total Activity 1351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	55,322,466.0	56,209,856.0	58,045,990.0	-	52,442,521.0	46,527,800.0	44,218,600.0	40,983,200.0

Activity 1353 - Interest on CPI Indexed Investment Notes

This activity supports the payment of interest due on CPI-Indexed Investment Notes issued under the Jamaica Debt Exchange (JDX) initiative.

26	Loan Interest Payments and Expenses	1,182,754.0	1,505,787.0	1,447,080.0	1,550,934.0	-	1,551,000.0	1,676,200.0	1,671,800.0
	Total Activity 1353 - Interest on CPI Indexed Investment Notes	1,182,754.0	1,505,787.0	1,447,080.0	1,550,934.0	-	1,551,000.0	1,676,200.0	1,671,800.0
	Total Activity 1353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	1,182,754.0	1,505,787.0	1,447,080.0	-	1,550,934.0	1,551,000.0	1,676,200.0	1,671,800.0

Sub Programme 22 - Institutional Loans

Activity 1221 - Interest on Commercial Bank Loans

This activity supports the payment of interest on loans raised from commercial banks to finance loans of the Sugar Company of Jamaica assumed by the government.

26	Loan Interest Payments and Expenses	160,905.0	141,857.0	141,857.0	66,377.0	-	-	-	-
	Total Activity 1221 - Interest on Commercial Bank Loans	160,905.0	141,857.0	141,857.0	66,377.0	-	-	-	-
	Total Activity 1221 - Interest on Commercial Bank Loans (Including Provision by Law)	160,905.0	141,857.0	141,857.0	-	66,377.0	-	-	-



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1240 - Interest on Loans from Public Sector Entities

This activity supports the payment of interest due on Promissory Notes issued to, and loans raised from, public sector entities in respect of, inter alia:

- Reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;
- Payment to the National Housing Trust re Stadium Gardens and JDF Housing Solutions; and
- Payment to Development Bank of Jamaica and the Petrocaribe Development Fund for debt assumed on behalf of the Sugar Company of Jamaica.

26	Loan Interest Payments and Expenses	3,755.0	2,363.0	1,713.0	841.0	-	1.0	-	-
	Total Activity 1240 - Interest on Loans from Public Sector Entities	3,755.0	2,363.0	1,713.0	841.0	-	1.0	-	-
	Total Activity 1240 - Interest on Loans from Public Sector Entities (Including Provision by Law)	3,755.0	2,363.0	1,713.0	-	841.0	1.0	-	-

Sub Programme 23 - Treasury Bills

Activity 1224 - 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	270,546.0	356,826.0	376,776.0	395,331.0	-	395,332.0	395,333.0	395,335.0
	Total Activity 1224 - Discount on Treasury Bills	270,546.0	356,826.0	376,776.0	395,331.0	-	395,332.0	395,333.0	395,335.0
	Total Activity 1224 - Discount on Treasury Bills (Including Provision by Law)	270,546.0	356,826.0	376,776.0	-	395,331.0	395,332.0	395,333.0	395,335.0

Sub Programme 27 - Loan Contingencies and Incidental Expenses

Activity 0282 - Contingent Payment on Guaranteed Loans (Internal)

This activity supports meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised.

26	Loan Interest Payments and Expenses	1,716,607.0	1,030,995.0	1,329,500.0	2,514,657.0	-	845,710.0	812,240.0	781,540.0
	Total Activity 0282 - Contingent Payment on Guaranteed Loans (Internal)	1,716,607.0	1,030,995.0	1,329,500.0	2,514,657.0	-	845,710.0	812,240.0	781,540.0
	Total Activity 0282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	1,716,607.0	1,030,995.0	1,329,500.0	-	2,514,657.0	845,710.0	812,240.0	781,540.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0283 - Loan Raising Expenses

This activity supports a contingency for the invocation of incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans.

26	Loan Interest Payments and Expenses	20,000.0	10,000.0	5,117.0	2,000,222.0	-	2,000,226.0	200,226.0	2,000,226.0
	Total Activity 0283 - Loan Raising Expenses	20,000.0	10,000.0	5,117.0	2,000,222.0	-	2,000,226.0	200,226.0	2,000,226.0
	Total Activity 0283 - Loan Raising Expenses (Including Provision by Law)	20,000.0	10,000.0	5,117.0	-	2,000,222.0	2,000,226.0	200,226.0	2,000,226.0

Activity 1289 - Liability Management

This activity provides a contingency for the payment of an expected liability management exercise.

26	Loan Interest Payments and Expenses	250,000.0	4,000.0	141,389.0	2,000,000.0	-	2,000,000.0	2,000,000.0	2,000,000.0
	Total Activity 1289 - Liability Management	250,000.0	4,000.0	141,389.0	2,000,000.0	-	2,000,000.0	2,000,000.0	2,000,000.0
	Total Activity 1289 - Liability Management (Including Provision by Law)	250,000.0	4,000.0	141,389.0	-	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
21	Market Issues	59,856,759.0	53,258,883.0	55,838,793.0	55,714,178.0	-	57,004,512.0	58,103,631.0	59,628,543.0
1251	Interest on US\$650m 7.875% Bond 2045	6,456,737.0	6,600,993.0	8,131,324.0	9,985,321.0	-	10,315,462.0	10,603,709.0	10,884,868.0
1258	Interest on \$1.350B 6.75% Bond 2028	14,380,969.0	11,968,772.0	14,010,173.0	15,836,265.0	-	16,360,893.0	16,818,069.0	17,264,003.0
1264	Interest on US\$250m 11.625% Bond 2022	3,746,503.0	3,830,317.0	3,793,500.0	3,669,676.0	-	3,792,032.0	3,897,993.0	4,001,349.0
1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	4,096,961.0	563,295.0	602,404.0	-	-	-	-	-
1281	Interest on US\$250M 9.25% Bond 2025	2,933,457.0	3,048,467.0	2,811,705.0	6,020,328.0	-	2,224,881.0	2,287,051.0	2,347,692.0
1282	Interest on US\$250M 8.5% Bond 2036	2,749,063.0	2,800,720.0	2,751,135.0	2,697,290.0	-	2,784,111.0	2,861,908.0	2,937,792.0
1283	Interest on US\$500m 8.0% Bond 2039	12,888,218.0	13,106,976.0	12,966,055.0	12,610,431.0	-	13,028,193.0	13,392,242.0	13,747,340.0
1361	Interest on US\$800m 7.625% Bond Due 2025	7,863,985.0	8,038,580.0	7,889,366.0	3,867,804.0	-	7,991,483.0	8,214,790.0	8,432,607.0
1840	Interest on US\$750mn 8% Bond 2019	3,756,388.0	2,462,040.0	2,229,674.0	887,188.0	-	465,452.0	-	-
1851	Interest on US\$200m 8.5% Bond 2021	984,478.0	838,723.0	653,457.0	139,875.0	-	42,005.0	27,869.0	12,892.0
22	Institutional Loans	769,215.0	520,344.0	767,027.0	316,239.0	-	160,522.0	30,246.0	-
1225	Interest on Loans from Commercial Banks	769,215.0	520,344.0	767,027.0	316,239.0	-	160,522.0	30,246.0	-
24	Bilateral Loans from Government/Government Bodies	3,527,550.0	3,210,973.0	3,587,455.0	5,423,947.0	-	3,406,856.0	3,453,062.0	3,212,465.0
1229	Interest on Loans from United States Agency for International Development (USAID)	21,456.0	17,628.0	19,299.0	5,103.0	-	900.0	847.0	787.0
1230	Interest on Loans from United States Department of Agriculture (USDA) PL480	165,084.0	134,236.0	133,086.0	87,278.0	-	72,051.0	45,179.0	21,548.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	3,173,147.0	2,955,706.0	3,321,141.0	5,268,378.0	-	3,301,975.0	3,388,755.0	3,186,414.0
1836	Interest on Loans from Japan	167,863.0	103,403.0	113,929.0	63,188.0	-	31,930.0	18,281.0	3,716.0
25	Loans from Multilateral and International Bodies	7,145,510.0	9,805,370.0	8,234,858.0	9,800,860.0	-	9,796,116.0	9,518,903.0	9,107,197.0
1233	Interest on Loans from the Inter-American Development Bank (IADB)	4,141,512.0	4,770,789.0	4,649,365.0	4,633,758.0	-	4,642,096.0	4,415,450.0	4,131,363.0
1234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,495,049.0	1,986,069.0	2,174,501.0	2,426,512.0	-	2,466,785.0	2,512,314.0	2,486,650.0
1266	Interest on Expected New Borrowings from Multilateral and International Bodies	88,058.0	1,546,412.0	87,241.0	1,487,738.0	-	1,487,738.0	1,487,738.0	1,487,738.0
1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,420,891.0	1,502,100.0	1,323,751.0	1,252,852.0	-	1,199,497.0	1,103,401.0	1,001,446.0
27	Loan Contingencies and Incidental Expenses	6,333,010.0	8,153,945.0	5,147,785.0	4,721,761.0	-	4,721,761.0	4,721,761.0	4,721,761.0
0283	Loan Raising Expenses	168,240.0	79,068.0	271,358.0	76,068.0	-	76,068.0	76,068.0	76,068.0
1273	Contingent Payment on Guaranteed Loans (External)	6,067,873.0	6,098,177.0	4,876,427.0	4,645,059.0	-	4,645,059.0	4,645,059.0	4,645,059.0
1289	Liability Management	96,897.0	1,976,700.0	-	634.0	-	634.0	634.0	634.0
Total Programme 352 - Interest Charges		77,632,044.0	74,949,515.0	73,575,918.0	75,976,985.0	-	75,089,767.0	75,827,603.0	76,669,966.0
Total Programme 352 - Interest Charges (Including Provision by Law)		77,632,044.0	74,949,515.0	73,575,918.0	-	75,976,985.0	75,089,767.0	75,827,603.0	76,669,966.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	77,632,044.0	74,949,515.0	73,575,918.0	69,767,486.0	-	68,880,268.0	69,618,104.0	70,460,467.0
51	Loans Payable	-	-	-	6,209,499.0	-	6,209,499.0	6,209,499.0	6,209,499.0
Total Programme 352 - Interest Charges		77,632,044.0	74,949,515.0	73,575,918.0	75,976,985.0	-	75,089,767.0	75,827,603.0	76,669,966.0
Total Programme 352 - Interest Charges (Including Provision by Law)		77,632,044.0	74,949,515.0	73,575,918.0	-	75,976,985.0	75,089,767.0	75,827,603.0	76,669,966.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Market Issues

Activity 1251 - 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	6,456,737.0	6,600,993.0	8,131,324.0	9,985,321.0	-	10,315,462.0	10,603,709.0	10,884,868.0
	Total Activity 1251 - Interest on US\$650m 7.875% Bond 2045	6,456,737.0	6,600,993.0	8,131,324.0	9,985,321.0	-	10,315,462.0	10,603,709.0	10,884,868.0
	Total Activity 1251 - Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)	6,456,737.0	6,600,993.0	8,131,324.0	-	9,985,321.0	10,315,462.0	10,603,709.0	10,884,868.0

Activity 1258 - Interest on \$1.350B 6.75% Bond 2028

This activity supports the payment of interest charges on fixed rate US\$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	14,380,969.0	11,968,772.0	14,010,173.0	15,836,265.0	-	16,360,893.0	16,818,069.0	17,264,003.0
	Total Activity 1258 - Interest on \$1.350B 6.75% Bond 2028	14,380,969.0	11,968,772.0	14,010,173.0	15,836,265.0	-	16,360,893.0	16,818,069.0	17,264,003.0
	Total Activity 1258 - Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)	14,380,969.0	11,968,772.0	14,010,173.0	-	15,836,265.0	16,360,893.0	16,818,069.0	17,264,003.0

Activity 1264 - 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	3,746,503.0	3,830,317.0	3,793,500.0	3,669,676.0	-	3,792,032.0	3,897,993.0	4,001,349.0
	Total Activity 1264 - Interest on US\$250m 11.625% Bond 2022	3,746,503.0	3,830,317.0	3,793,500.0	3,669,676.0	-	3,792,032.0	3,897,993.0	4,001,349.0
	Total Activity 1264 - Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	3,746,503.0	3,830,317.0	3,793,500.0	-	3,669,676.0	3,792,032.0	3,897,993.0	4,001,349.0

Activity 1281 - 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	2,933,457.0	3,048,467.0	2,811,705.0	6,020,328.0	-	2,224,881.0	2,287,051.0	2,347,692.0
	Total Activity 1281 - Interest on US\$250M 9.25% Bond 2025	2,933,457.0	3,048,467.0	2,811,705.0	6,020,328.0	-	2,224,881.0	2,287,051.0	2,347,692.0
	Total Activity 1281 - Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	2,933,457.0	3,048,467.0	2,811,705.0	-	6,020,328.0	2,224,881.0	2,287,051.0	2,347,692.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1282 - 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	2,749,063.0	2,800,720.0	2,751,135.0	2,697,290.0	-	2,784,111.0	2,861,908.0	2,937,792.0
	Total Activity 1282 - Interest on US\$250M 8.5% Bond 2036	2,749,063.0	2,800,720.0	2,751,135.0	2,697,290.0	-	2,784,111.0	2,861,908.0	2,937,792.0
	Total Activity 1282 - Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	2,749,063.0	2,800,720.0	2,751,135.0	-	2,697,290.0	2,784,111.0	2,861,908.0	2,937,792.0

Activity 1283 - 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	12,888,218.0	13,106,976.0	12,966,055.0	12,610,431.0	-	13,028,193.0	13,392,242.0	13,747,340.0
	Total Activity 1283 - Interest on US\$500m 8.0% Bond 2039	12,888,218.0	13,106,976.0	12,966,055.0	12,610,431.0	-	13,028,193.0	13,392,242.0	13,747,340.0
	Total Activity 1283 - Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	12,888,218.0	13,106,976.0	12,966,055.0	-	12,610,431.0	13,028,193.0	13,392,242.0	13,747,340.0

Activity 1361 - 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	7,863,985.0	8,038,580.0	7,889,366.0	3,867,804.0	-	7,991,483.0	8,214,790.0	8,432,607.0
	Total Activity 1361 - Interest on US\$800m 7.625% Bond Due 2025	7,863,985.0	8,038,580.0	7,889,366.0	3,867,804.0	-	7,991,483.0	8,214,790.0	8,432,607.0
	Total Activity 1361 - Interest on US\$800m 7.625% Bond Due 2025 (Including Provision by Law)	7,863,985.0	8,038,580.0	7,889,366.0	-	3,867,804.0	7,991,483.0	8,214,790.0	8,432,607.0

Activity 1840 - Interest on US\$750mn 8% Bond 2019

This activity supports the payment of interest charges on fixed rate US\$750M Bond issued by the Government of Jamaica on the on the International Capital Markets in June 2008 for an amount of US\$350M and reopened for an issuance of an additional US\$400M in February 2011 and which matures in 2019.

26	Loan Interest Payments and Expenses	3,756,388.0	2,462,040.0	2,229,674.0	887,188.0	-	465,452.0	-	-
	Total Activity 1840 - Interest on US\$750mn 8% Bond 2019	3,756,388.0	2,462,040.0	2,229,674.0	887,188.0	-	465,452.0	-	-
	Total Activity 1840 - Interest on US\$750mn 8% Bond 2019 (Including Provision by Law)	3,756,388.0	2,462,040.0	2,229,674.0	-	887,188.0	465,452.0	-	-



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1851 - 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	984,478.0	838,723.0	653,457.0	139,875.0	-	42,005.0	27,869.0	12,892.0
	Total Activity 1851 - Interest on US\$200m 8.5% Bond 2021	984,478.0	838,723.0	653,457.0	139,875.0	-	42,005.0	27,869.0	12,892.0
	Total Activity 1851 - Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)	984,478.0	838,723.0	653,457.0	-	139,875.0	42,005.0	27,869.0	12,892.0

Sub Programme 22 - Institutional Loans

Activity 1225 - Interest on Loans from Commercial Banks

This activity supports the cost of interest to be paid in respect of loans from Commercial Banks.

26	Loan Interest Payments and Expenses	769,215.0	520,344.0	767,027.0	316,239.0	-	160,522.0	30,246.0	-
	Total Activity 1225 - Interest on Loans from Commercial Banks	769,215.0	520,344.0	767,027.0	316,239.0	-	160,522.0	30,246.0	-
	Total Activity 1225 - Interest on Loans from Commercial Banks (Including Provision by Law)	769,215.0	520,344.0	767,027.0	-	316,239.0	160,522.0	30,246.0	-

Sub Programme 24 - Bilateral Loans from Government/Government Bodies

Activity 1229 - 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	21,456.0	17,628.0	19,299.0	5,103.0	-	900.0	847.0	787.0
	Total Activity 1229 - Interest on Loans from United States Agency for International Development (USAID)	21,456.0	17,628.0	19,299.0	5,103.0	-	900.0	847.0	787.0
	Total Activity 1229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	21,456.0	17,628.0	19,299.0	-	5,103.0	900.0	847.0	787.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1230 - 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	165,084.0	134,236.0	133,086.0	87,278.0	-	72,051.0	45,179.0	21,548.0
	Total Activity 1230 - Interest on Loans from United States Department of Agriculture (USDA) PL480	165,084.0	134,236.0	133,086.0	87,278.0	-	72,051.0	45,179.0	21,548.0
	Total Activity 1230 - Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	165,084.0	134,236.0	133,086.0	-	87,278.0	72,051.0	45,179.0	21,548.0

Activity 1299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.

26	Loan Interest Payments and Expenses	3,173,147.0	2,955,706.0	3,321,141.0	5,268,378.0	-	3,301,975.0	3,388,755.0	3,186,414.0
	Total Activity 1299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	3,173,147.0	2,955,706.0	3,321,141.0	5,268,378.0	-	3,301,975.0	3,388,755.0	3,186,414.0
	Total Activity 1299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	3,173,147.0	2,955,706.0	3,321,141.0	-	5,268,378.0	3,301,975.0	3,388,755.0	3,186,414.0

Activity 1836 - Interest on Loans from Japan

This activity supports the accumulated interest payments on loans from Japan.

26	Loan Interest Payments and Expenses	167,863.0	103,403.0	113,929.0	63,188.0	-	31,930.0	18,281.0	3,716.0
	Total Activity 1836 - Interest on Loans from Japan	167,863.0	103,403.0	113,929.0	63,188.0	-	31,930.0	18,281.0	3,716.0
	Total Activity 1836 - Interest on Loans from Japan (Including Provision by Law)	167,863.0	103,403.0	113,929.0	-	63,188.0	31,930.0	18,281.0	3,716.0

Sub Programme 25 - Loans from Multilateral and International Bodies

Activity 1233 - 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	4,141,512.0	4,770,789.0	4,649,365.0	4,633,758.0	-	4,642,096.0	4,415,450.0	4,131,363.0
	Total Activity 1233 - Interest on Loans from the Inter-American Development Bank (IADB)	4,141,512.0	4,770,789.0	4,649,365.0	4,633,758.0	-	4,642,096.0	4,415,450.0	4,131,363.0
	Total Activity 1233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	4,141,512.0	4,770,789.0	4,649,365.0	-	4,633,758.0	4,642,096.0	4,415,450.0	4,131,363.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1234 - 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	1,495,049.0	1,986,069.0	2,174,501.0	2,426,512.0	-	2,466,785.0	2,512,314.0	2,486,650.0
	Total Activity 1234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,495,049.0	1,986,069.0	2,174,501.0	2,426,512.0	-	2,466,785.0	2,512,314.0	2,486,650.0
	Total Activity 1234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	1,495,049.0	1,986,069.0	2,174,501.0	-	2,426,512.0	2,466,785.0	2,512,314.0	2,486,650.0

Activity 1266 - 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	88,058.0	1,546,412.0	87,241.0	-	-	-	-	-
51	Loans Payable	-	-	-	1,487,738.0	-	1,487,738.0	1,487,738.0	1,487,738.0
	Total Activity 1266 - Interest on Expected New Borrowings from Multilateral and International Bodies	88,058.0	1,546,412.0	87,241.0	1,487,738.0	-	1,487,738.0	1,487,738.0	1,487,738.0
	Total Activity 1266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	88,058.0	1,546,412.0	87,241.0	-	1,487,738.0	1,487,738.0	1,487,738.0	1,487,738.0

Activity 1299 - 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	1,420,891.0	1,502,100.0	1,323,751.0	1,252,852.0	-	1,199,497.0	1,103,401.0	1,001,446.0
	Total Activity 1299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	1,420,891.0	1,502,100.0	1,323,751.0	1,252,852.0	-	1,199,497.0	1,103,401.0	1,001,446.0
	Total Activity 1299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	1,420,891.0	1,502,100.0	1,323,751.0	-	1,252,852.0	1,199,497.0	1,103,401.0	1,001,446.0



2018-2019 Jamaica Budget

Head 20018 - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Debt Amortisation & 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 27 - Loan Contingencies and Incidental Expenses

Activity 0283 - Loan Raising Expenses

This activity supports a contingency for the invocation of incidental expenses incurred in loan raising such as legal fees, commission arrangements and advertising cost.

26	Loan Interest Payments and Expenses	168,240.0	79,068.0	271,358.0	-	-	-	-
51	Loans Payable	-	-	-	76,068.0	76,068.0	76,068.0	76,068.0
Total Activity 0283 - Loan Raising Expenses		168,240.0	79,068.0	271,358.0	76,068.0	76,068.0	76,068.0	76,068.0
Total Activity 0283 - Loan Raising Expenses (Including Provision by Law)		168,240.0	79,068.0	271,358.0	76,068.0	76,068.0	76,068.0	76,068.0

Activity 1273 - 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	6,067,873.0	6,098,177.0	4,876,427.0	-	-	-	-
51	Loans Payable	-	-	-	4,645,059.0	4,645,059.0	4,645,059.0	4,645,059.0
Total Activity 1273 - Contingent Payment on Guaranteed Loans (External)		6,067,873.0	6,098,177.0	4,876,427.0	4,645,059.0	4,645,059.0	4,645,059.0	4,645,059.0
Total Activity 1273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)		6,067,873.0	6,098,177.0	4,876,427.0	4,645,059.0	4,645,059.0	4,645,059.0	4,645,059.0

Activity 1289 - Liability Management

This activity supports a contingency payment for expected liability management.

26	Loan Interest Payments and Expenses	96,897.0	1,976,700.0	-	-	-	-	-
51	Loans Payable	-	-	-	634.0	634.0	634.0	634.0
Total Activity 1289 - Liability Management		96,897.0	1,976,700.0	-	634.0	634.0	634.0	634.0
Total Activity 1289 - Liability Management (Including Provision by Law)		96,897.0	1,976,700.0	-	634.0	634.0	634.0	634.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A

\$ '000

This budget provides for the capital expenditure of the Ministry of Finance and the Public Service, its Departments and Agencies, which are wholly financed by the Government of Jamaica

This Head reflects payments required for the amortization of loans raised by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
07	Public Debt Management- Internal Debt	35,460,364.0	102,448,208.0	172,295,063.0	88,843,579.0	-	59,754,725.0	117,317,604.0	55,441,637.0
07	350 Re-Payment of Loans	35,460,364.0	102,448,208.0	172,295,063.0	88,843,579.0	-	59,754,725.0	117,317,604.0	55,441,637.0
08	Public Debt Management- External Debt	48,954,088.0	70,099,872.0	69,058,474.0	63,200,696.0	-	54,425,796.0	43,680,631.0	81,256,250.0
08	350 Re-Payment of Loans	48,954,088.0	70,099,872.0	69,058,474.0	63,200,696.0	-	54,425,796.0	43,680,631.0	81,256,250.0
	Total Function 01 - General Public Services	84,414,452.0	172,548,080.0	241,353,537.0	152,044,275.0	-	114,180,521.0	160,998,235.0	136,697,887.0
	Total Budget 2 - Capital A	84,414,452.0	172,548,080.0	241,353,537.0	152,044,275.0	-	114,180,521.0	160,998,235.0	136,697,887.0
	Total Budget 2 - Capital A (Including Provision by Law)	84,414,452.0	172,548,080.0	241,353,537.0	-	152,044,275.0	114,180,521.0	160,998,235.0	136,697,887.0

Analysis of Expenditure									
51	Loans Payable	84,414,452.0	172,548,080.0	241,353,537.0	152,044,275.0	-	114,180,521.0	160,998,235.0	136,697,887.0
	Total Budget 2 - Capital A	84,414,452.0	172,548,080.0	241,353,537.0	152,044,275.0	-	114,180,521.0	160,998,235.0	136,697,887.0
	Total Budget 2 - Capital A (Including Provision by Law)	84,414,452.0	172,548,080.0	241,353,537.0	-	152,044,275.0	114,180,521.0	160,998,235.0	136,697,887.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management- Internal Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Market Issues	6,483,861.0	75,978,772.0	145,049,878.0	58,561,328.0	-	48,941,189.0	89,497,119.0	27,702,606.0
20	1200 Repayment of Local Registered Stock Issued to the Bank of Jamaica	1.0	-	-	-	-	-	-	-
20	1201 Repayment of Other Local Registered Stock (LRS)	1.0	-	-	-	-	-	-	-
20	1202 Repayment of Land Bonds	1.0	-	-	-	-	-	-	-
20	1206 Repayment of Other Local Registered Stock (LRS) issued for the Financial Sector Restructuring (FINSAC)	1.0	-	-	-	-	-	-	-
20	1243 Repayment of GOJ Investment Debentures	1.0	-	-	-	-	-	-	-
20	1244 Repayment of US Dollar Denominated Loan Issuance (LOCAL)	1.0	-	-	-	-	-	-	-
20	1348 Repayment of Jamaica Dollar Benchmark Investment Notes	3,367.0	75,978,772.0	75,978,772.0	58,561,328.0	-	48,941,189.0	89,497,119.0	27,702,606.0
20	1349 Repayment of United States Dollar Benchmark T Notes	6,480,487.0	-	69,071,106.0	-	-	-	-	-
20	1350 Repayment of CPI Indexed Investment Notes	1.0	-	-	-	-	-	-	-
21	Institutional Loans	288,368.0	289,745.0	289,745.0	1,948,932.0	-	100,573.0	100,417.0	-
21	1204 Repayment of Commercial Bank Loans	175,000.0	175,000.0	175,000.0	1,837,500.0	-	-	-	-
21	1205 Repayment of Equity Investment Bonds	1.0	-	-	-	-	-	-	-
21	1241 Repayment of Loans from Public Sector Entities	113,366.0	114,745.0	114,745.0	111,432.0	-	100,573.0	100,417.0	-
21	1298 Repayment of Other Loans	1.0	-	-	-	-	-	-	-
22	Treasury Bills	14,273,960.0	15,243,174.0	17,043,174.0	17,004,668.0	-	17,004.0	17,004,668.0	17,004,668.0
22	1207 Redemption of Treasury Bills	14,273,960.0	15,243,174.0	17,043,174.0	17,004,668.0	-	17,004.0	17,004,668.0	17,004,668.0
23	Sinking Fund	2.0	-	-	-	-	-	-	-
23	1208 Contributions to Sinking Fund for Local Registered Stock	1.0	-	-	-	-	-	-	-
23	1247 Contribution to Sinking Funds for GOJ Investment Debentures	1.0	-	-	-	-	-	-	-
26	Contingent Payment	14,413,923.0	10,936,267.0	9,912,016.0	11,328,401.0	-	10,695,709.0	10,715,150.0	10,734,113.0
26	0282 Contingent Payment on Guaranteed Loan (Internal)	1,251,013.0	936,267.0	1,754,977.0	1,328,401.0	-	695,709.0	715,150.0	734,113.0
26	1292 Contingency for Liability Management	13,162,910.0	10,000,000.0	8,157,039.0	10,000,000.0	-	10,000,000.0	10,000,000.0	10,000,000.0
27	Special Bond Issue	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
27	1252 Repayment of Salary Bonds	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
Total Programme 350 - Re-Payment of Loans		35,460,364.0	102,448,208.0	172,295,063.0	88,843,579.0	-	59,754,725.0	117,317,604.0	55,441,637.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		35,460,364.0	102,448,208.0	172,295,063.0	-	88,843,579.0	59,754,725.0	117,317,604.0	55,441,637.0

Analysis of Expenditure									
51	Loans Payable	35,460,364.0	102,448,208.0	172,295,063.0	88,843,579.0	-	59,754,725.0	117,317,604.0	55,441,637.0
Total Programme 350 - Re-Payment of Loans		35,460,364.0	102,448,208.0	172,295,063.0	88,843,579.0	-	59,754,725.0	117,317,604.0	55,441,637.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		35,460,364.0	102,448,208.0	172,295,063.0	-	88,843,579.0	59,754,725.0	117,317,604.0	55,441,637.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management- Internal Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 Market Issues

Project 1348 - Repayment of Jamaica Dollar Benchmark Investment Notes

51	Loans Payable	3,367.0	75,978,772.0	75,978,772.0	58,561,328.0	-	48,941,189.0	89,497,119.0	27,702,606.0
	Total Project 1348 - Repayment of Jamaica Dollar Benchmark Investment Notes	3,367.0	75,978,772.0	75,978,772.0	58,561,328.0	-	48,941,189.0	89,497,119.0	27,702,606.0
	Total Project 1348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	3,367.0	75,978,772.0	75,978,772.0	-	58,561,328.0	48,941,189.0	89,497,119.0	27,702,606.0

Sub Programme 21 Institutional Loans

Project 1204 - Repayment of Commercial Bank Loans

51	Loans Payable	175,000.0	175,000.0	175,000.0	1,837,500.0	-	-	-	-
	Total Project 1204 - Repayment of Commercial Bank Loans	175,000.0	175,000.0	175,000.0	1,837,500.0	-	-	-	-
	Total Project 1204 - Repayment of Commercial Bank Loans (Including Provision by Law)	175,000.0	175,000.0	175,000.0	-	1,837,500.0	-	-	-

Project 1241 - Repayment of Loans from Public Sector Entities

51	Loans Payable	113,366.0	114,745.0	114,745.0	111,432.0	-	100,573.0	100,417.0	-
	Total Project 1241 - Repayment of Loans from Public Sector Entities	113,366.0	114,745.0	114,745.0	111,432.0	-	100,573.0	100,417.0	-
	Total Project 1241 - Repayment of Loans from Public Sector Entities (Including Provision by Law)	113,366.0	114,745.0	114,745.0	-	111,432.0	100,573.0	100,417.0	-

Sub Programme 22 Treasury Bills

Project 1207 - Redemption of Treasury Bills

51	Loans Payable	14,273,960.0	15,243,174.0	17,043,174.0	17,004,668.0	-	17,004.0	17,004,668.0	17,004,668.0
	Total Project 1207 - Redemption of Treasury Bills	14,273,960.0	15,243,174.0	17,043,174.0	17,004,668.0	-	17,004.0	17,004,668.0	17,004,668.0
	Total Project 1207 - Redemption of Treasury Bills (Including Provision by Law)	14,273,960.0	15,243,174.0	17,043,174.0	-	17,004,668.0	17,004.0	17,004,668.0	17,004,668.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management- Internal Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 26 Contingent Payment

Project 0282 - Contingent Payment on Guaranteed Loan (Internal)

51	Loans Payable	1,251,013.0	936,267.0	1,754,977.0	1,328,401.0	-	695,709.0	715,150.0	734,113.0
	Total Project 0282 - Contingent Payment on Guaranteed Loan (Internal)	1,251,013.0	936,267.0	1,754,977.0	1,328,401.0	-	695,709.0	715,150.0	734,113.0
	Total Project 0282 - Contingent Payment on Guaranteed Loan (Internal) (Including Provision by Law)	1,251,013.0	936,267.0	1,754,977.0	-	1,328,401.0	695,709.0	715,150.0	734,113.0

Project 1292 - Contingency for Liability Management

51	Loans Payable	13,162,910.0	10,000,000.0	8,157,039.0	10,000,000.0	-	10,000,000.0	10,000,000.0	10,000,000.0
	Total Project 1292 - Contingency for Liability Management	13,162,910.0	10,000,000.0	8,157,039.0	10,000,000.0	-	10,000,000.0	10,000,000.0	10,000,000.0
	Total Project 1292 - Contingency for Liability Management (Including Provision by Law)	13,162,910.0	10,000,000.0	8,157,039.0	-	10,000,000.0	10,000,000.0	10,000,000.0	10,000,000.0

Sub Programme 27 Special Bond Issue

Project 1252 - Repayment of Salary Bonds

51	Loans Payable	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
	Total Project 1252 - Repayment of Salary Bonds	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
	Total Project 1252 - Repayment of Salary Bonds (Including Provision by Law)	250.0	250.0	250.0	-	250.0	250.0	250.0	250.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management- External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Market Issues	2,014,543.0	24,799,786.0	23,290,950.0	11,086,125.0	-	11,795,152.0	180,116.0	34,595,589.0
20	1360 Repayment of US\$200m 8.5% Bond Due 2021	2,014,543.0	2,075,701.0	1,111,546.0	169,601.0	-	175,220.0	180,116.0	184,892.0
20	1362 Repayment of US\$300m Plus US\$125m 10.625% Bonds 2017	-	10,417,177.0	10,238,356.0	-	-	-	-	-
20	1363 Repayment of US\$750m 8.0% Bond 2019	-	12,306,908.0	11,941,048.0	10,916,524.0	-	11,619,932.0	-	-
20	1364 Repayment of 11.625% on US\$250M Bond 2022	-	-	-	-	-	-	-	34,410,697.0
21	Institutional Loans	6,459,600.0	6,003,054.0	6,347,912.0	4,365,798.0	-	3,386,303.0	1,530,089.0	-
21	1210 Repayment of Loans from Commercial Banks	6,459,600.0	6,003,054.0	6,347,912.0	4,365,798.0	-	3,386,303.0	1,530,089.0	-
24	Bilateral Loans from Government/Government Bodies	11,904,852.0	10,603,442.0	16,435,626.0	46,304,804.0	-	37,800,372.0	40,526,457.0	45,216,692.0
24	1213 Repayment of Loans from the United States Agency for International Development (USAID)	372,258.0	379,897.0	437,036.0	267,397.0	-	2,523.0	2,672.0	2,825.0
24	1214 United States Department of Agriculture (USDA) PL-480	1,052,496.0	1,009,599.0	1,047,373.0	834,693.0	-	918,863.0	770,332.0	413,375.0
24	1235 Repayment of Loans from the Inter-American Development Bank (IDB)	-	-	-	11,035,229.0	-	13,518,792.0	14,530,020.0	15,120,238.0
24	1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	-	-	4,179,643.0	-	3,141,428.0	4,552,946.0	7,997,862.0
24	1298 Repayment of Other Loans	8,463,063.0	7,954,578.0	13,643,827.0	28,744,216.0	-	19,629,164.0	20,064,410.0	21,371,318.0
24	1450 Repayment of Loan from Japan	2,017,035.0	1,259,368.0	1,307,390.0	1,243,626.0	-	589,602.0	606,077.0	311,074.0
25	Loans from Multilateral and International Bodies	21,905,821.0	21,568,525.0	21,429,424.0	-	-	-	-	-
25	1235 Repayment of Loans from the Inter-American Development Bank (IDB)	11,924,461.0	11,895,249.0	11,622,090.0	-	-	-	-	-
25	1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,851,046.0	5,636,874.0	5,524,613.0	-	-	-	-	-
25	1298 Repayment of Other Loans	4,130,314.0	4,036,402.0	4,282,721.0	-	-	-	-	-
26	Contingent Payment	6,669,272.0	7,125,065.0	1,554,562.0	1,443,969.0	-	1,443,969.0	1,443,969.0	1,443,969.0
26	1288 Repayment on Gauranteed Loans - Contingencies	4,390,084.0	6,058,275.0	1,554,562.0	1,442,067.0	-	1,442,067.0	1,442,067.0	1,442,067.0
26	1292 Contingency for Liability Management	2,279,188.0	1,066,790.0	-	1,902.0	-	1,902.0	1,902.0	1,902.0
Total Programme 350 - Re-Payment of Loans		48,954,088.0	70,099,872.0	69,058,474.0	63,200,696.0	-	54,425,796.0	43,680,631.0	81,256,250.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		48,954,088.0	70,099,872.0	69,058,474.0	-	63,200,696.0	54,425,796.0	43,680,631.0	81,256,250.0

Analysis of Expenditure									
51	Loans Payable	48,954,088.0	70,099,872.0	69,058,474.0	63,200,696.0	-	54,425,796.0	43,680,631.0	81,256,250.0
Total Programme 350 - Re-Payment of Loans		48,954,088.0	70,099,872.0	69,058,474.0	63,200,696.0	-	54,425,796.0	43,680,631.0	81,256,250.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		48,954,088.0	70,099,872.0	69,058,474.0	-	63,200,696.0	54,425,796.0	43,680,631.0	81,256,250.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management- External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 Market Issues

Project 1360 - Repayment of US\$200m 8.5% Bond Due 2021

51	Loans Payable	2,014,543.0	2,075,701.0	1,111,546.0	169,601.0	-	175,220.0	180,116.0	184,892.0
	Total Project 1360 - Repayment of US\$200m 8.5% Bond Due 2021	2,014,543.0	2,075,701.0	1,111,546.0	169,601.0	-	175,220.0	180,116.0	184,892.0
	Total Project 1360 - Repayment of US\$200m 8.5% Bond Due 2021 (Including Provision by Law)	2,014,543.0	2,075,701.0	1,111,546.0	-	169,601.0	175,220.0	180,116.0	184,892.0

Project 1363 - Repayment of US\$750m 8.0% Bond 2019

51	Loans Payable	-	12,306,908.0	11,941,048.0	10,916,524.0	-	11,619,932.0	-	-
	Total Project 1363 - Repayment of US\$750m 8.0% Bond 2019	-	12,306,908.0	11,941,048.0	10,916,524.0	-	11,619,932.0	-	-
	Total Project 1363 - Repayment of US\$750m 8.0% Bond 2019 (Including Provision by Law)	-	12,306,908.0	11,941,048.0	-	10,916,524.0	11,619,932.0	-	-

Sub Programme 21 Institutional Loans

Project 1210 - Repayment of Loans from Commercial Banks

51	Loans Payable	6,459,600.0	6,003,054.0	6,347,912.0	4,365,798.0	-	3,386,303.0	1,530,089.0	-
	Total Project 1210 - Repayment of Loans from Commercial Banks	6,459,600.0	6,003,054.0	6,347,912.0	4,365,798.0	-	3,386,303.0	1,530,089.0	-
	Total Project 1210 - Repayment of Loans from Commercial Banks (Including Provision by Law)	6,459,600.0	6,003,054.0	6,347,912.0	-	4,365,798.0	3,386,303.0	1,530,089.0	-

Sub Programme 24 Bilateral Loans from Government/Government Bodies

Project 1213 - Repayment of Loans from the United States Agency for International Development (USAID)

51	Loans Payable	372,258.0	379,897.0	437,036.0	267,397.0	-	2,523.0	2,672.0	2,825.0
	Total Project 1213 - Repayment of Loans from the United States Agency for International Development (USAID)	372,258.0	379,897.0	437,036.0	267,397.0	-	2,523.0	2,672.0	2,825.0
	Total Project 1213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	372,258.0	379,897.0	437,036.0	-	267,397.0	2,523.0	2,672.0	2,825.0

Project 1214 - United States Department of Agriculture (USDA) PL-480

51	Loans Payable	1,052,496.0	1,009,599.0	1,047,373.0	834,693.0	-	918,863.0	770,332.0	413,375.0
	Total Project 1214 - United States Department of Agriculture (USDA) PL-480	1,052,496.0	1,009,599.0	1,047,373.0	834,693.0	-	918,863.0	770,332.0	413,375.0
	Total Project 1214 - United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	1,052,496.0	1,009,599.0	1,047,373.0	-	834,693.0	918,863.0	770,332.0	413,375.0



2018-2019 Jamaica Budget

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)

\$ '000

Head 20018A - Public Debt Servicing (Debt Amortisation & Interest Payments)
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management- External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 1235 - Repayment of Loans from the Inter-American Development Bank (IDB)

51	Loans Payable	-	-	-	11,035,229.0	-	13,518,792.0	14,530,020.0	15,120,238.0
	Total Project 1235 - Repayment of Loans from the Inter-American Development Bank (IDB)	-	-	-	11,035,229.0	-	13,518,792.0	14,530,020.0	15,120,238.0
	Total Project 1235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	-	-	-	-	11,035,229.0	13,518,792.0	14,530,020.0	15,120,238.0

Project 1236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)

51	Loans Payable	-	-	-	4,179,643.0	-	3,141,428.0	4,552,946.0	7,997,862.0
	Total Project 1236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	-	-	4,179,643.0	-	3,141,428.0	4,552,946.0	7,997,862.0
	Total Project 1236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	-	-	-	-	4,179,643.0	3,141,428.0	4,552,946.0	7,997,862.0

Project 1298 - Repayment of Other Loans

51	Loans Payable	8,463,063.0	7,954,578.0	13,643,827.0	28,744,216.0	-	19,629,164.0	20,064,410.0	21,371,318.0
	Total Project 1298 - Repayment of Other Loans	8,463,063.0	7,954,578.0	13,643,827.0	28,744,216.0	-	19,629,164.0	20,064,410.0	21,371,318.0
	Total Project 1298 - Repayment of Other Loans (Including Provision by Law)	8,463,063.0	7,954,578.0	13,643,827.0	-	28,744,216.0	19,629,164.0	20,064,410.0	21,371,318.0

Project 1450 - Repayment of Loan from Japan

51	Loans Payable	2,017,035.0	1,259,368.0	1,307,390.0	1,243,626.0	-	589,602.0	606,077.0	311,074.0
	Total Project 1450 - Repayment of Loan from Japan	2,017,035.0	1,259,368.0	1,307,390.0	1,243,626.0	-	589,602.0	606,077.0	311,074.0
	Total Project 1450 - Repayment of Loan from Japan (Including Provision by Law)	2,017,035.0	1,259,368.0	1,307,390.0	-	1,243,626.0	589,602.0	606,077.0	311,074.0

Sub Programme 26 Contingent Payment

Project 1288 - Repayment on Gauranteed Loans - Contingencies

51	Loans Payable	4,390,084.0	6,058,275.0	1,554,562.0	1,442,067.0	-	1,442,067.0	1,442,067.0	1,442,067.0
	Total Project 1288 - Repayment on Gauranteed Loans - Contingencies	4,390,084.0	6,058,275.0	1,554,562.0	1,442,067.0	-	1,442,067.0	1,442,067.0	1,442,067.0
	Total Project 1288 - Repayment on Gauranteed Loans - Contingencies (Including Provision by Law)	4,390,084.0	6,058,275.0	1,554,562.0	-	1,442,067.0	1,442,067.0	1,442,067.0	

Project 1292 - Contingency for Liability Management

51	Loans Payable	2,279,188.0	1,066,790.0	-	1,902.0	-	1,902.0	1,902.0	1,902.0
	Total Project 1292 - Contingency for Liability Management	2,279,188.0	1,066,790.0	-	1,902.0	-	1,902.0	1,902.0	1,902.0
	Total Project 1292 - Contingency for Liability Management (Including Provision by Law)	2,279,188.0	1,066,790.0	-	-	1,902.0	1,902.0	1,902.0	1,902.0



2018-2019 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. The Pensions Administration Unit makes pension payments in regards to this Act.

The Pensions Administration Unit aims to process approximately 4,000 pension cases as a result of the introduction of the Reformed Pension System which is scheduled to commence April 1, 2018 and the Special Early Retirement Programme. It is projected that these two (2) initiatives will result in an increase of 1,000 - 1,500 cases for processing compared with the amount of 2,500 – 3,000.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	30,051,084.0	34,063,713.0	33,363,713.0	28,749,727.0	8,389,976.0	38,955,801.0	40,899,772.0	43,022,883.0
99 136 Pensions and Retirement Benefits	30,051,084.0	34,063,713.0	33,363,713.0	28,749,727.0	8,389,976.0	38,955,801.0	40,899,772.0	43,022,883.0
Total Function 01 - General Public Services	30,051,084.0	34,063,713.0	33,363,713.0	28,749,727.0	8,389,976.0	38,955,801.0	40,899,772.0	43,022,883.0
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
03 100 Crop/Livestock	7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
08 Rail Transport	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
08 550 Railway Operations	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Function 04 - Economic Affairs	185,920.0	178,169.0	178,169.0	178,444.0	-	190,935.0	204,301.0	218,602.0
Total Budget 1 - Recurrent	30,237,004.0	34,241,882.0	33,541,882.0	28,928,171.0	8,389,976.0	39,146,736.0	41,104,073.0	43,241,485.0
Total Budget 1 - Recurrent (Including Provision by Law)	30,237,004.0	34,241,882.0	33,541,882.0	-	37,318,147.0	39,146,736.0	41,104,073.0	43,241,485.0

Analysis of Expenditure								
28 Retirement Benefits	30,237,004.0	34,241,882.0	33,541,882.0	28,928,171.0	8,389,976.0	39,146,736.0	41,104,073.0	43,241,485.0
Total Budget 1 - Recurrent	30,237,004.0	34,241,882.0	33,541,882.0	28,928,171.0	8,389,976.0	39,146,736.0	41,104,073.0	43,241,485.0
Total Budget 1 - Recurrent (Including Provision by Law)	30,237,004.0	34,241,882.0	33,541,882.0	-	37,318,147.0	39,146,736.0	41,104,073.0	43,241,485.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Public Officers in General Services	17,314,546.0	19,738,228.0	19,038,228.0	13,979,913.0	7,712,046.0	23,062,385.0	24,565,612.0	26,141,770.0
0005	Direction and Administration	92,000.0	185,781.0	185,781.0	-	199,810.0	200,797.0	201,762.0	203,776.0
0312	Public Officers Pensions, Monthly Allowances and Gratuities	10,372,810.0	12,403,221.0	10,753,221.0	13,979,913.0	-	14,967,591.0	16,005,323.0	17,000,395.0
0313	Supplement to Pensions	6,691,935.0	6,851,866.0	7,801,866.0	-	7,200,807.0	7,580,863.0	8,044,204.0	8,621,498.0
0314	Contract Gratuities	155,600.0	295,263.0	295,263.0	-	300,637.0	301,682.0	302,199.0	303,293.0
0315	Pension Contributions	10.0	8.0	8.0	-	8,500.0	9,000.0	9,500.0	10,000.0
0319	Government Pensioners Relief Fund	2,191.0	2,089.0	2,089.0	-	2,292.0	2,452.0	2,624.0	2,808.0
22	Military Personnel	473,200.0	547,492.0	547,492.0	570,432.0	-	575,362.0	580,088.0	644,804.0
0315	Pension Contributions	473,200.0	547,492.0	547,492.0	570,432.0	-	575,362.0	580,088.0	644,804.0
23	Teachers	6,672,536.0	6,482,639.0	6,482,639.0	6,928,396.0	-	7,100,384.0	7,190,321.0	7,487,578.0
0315	Pension Contributions	6,672,536.0	6,482,639.0	6,482,639.0	6,928,396.0	-	7,100,384.0	7,190,321.0	7,487,578.0
24	Police Personnel	4,460,790.0	6,021,215.0	6,021,215.0	6,487,951.0	-	6,733,501.0	7,017,159.0	7,098,063.0
0005	Direction and Administration	43.0	56.0	56.0	-	-	-	-	-
0315	Pension Contributions	4,460,747.0	6,021,159.0	6,021,159.0	6,487,951.0	-	6,733,501.0	7,017,159.0	7,098,063.0
25	Legislators	150,520.0	197,549.0	197,549.0	205,945.0	-	206,361.0	227,786.0	252,291.0
0328	Retiring Benefits to Legislators	150,520.0	197,549.0	197,549.0	205,945.0	-	206,361.0	227,786.0	252,291.0
26	Widows/Widowers and Orphans	294,355.0	370,305.0	370,305.0	353,228.0	98,670.0	463,531.0	494,378.0	544,595.0
0329	Widows/Widowers and Orphans Pensions	90,930.0	185,569.0	185,569.0	187,296.0	-	190,407.0	214,435.0	229,446.0
0330	Supplement to Widows/Widowers and Orphans Pension	170,665.0	95,760.0	95,760.0	-	98,670.0	105,577.0	107,967.0	111,875.0
0331	Refund of Family Benefits Contributions	32,760.0	88,976.0	88,976.0	165,932.0	-	167,547.0	171,976.0	203,274.0
28	Electoral Commission of Jamaica	4.0	5.0	5.0	5.0	-	6.0	7.0	8.0
0578	Electoral Commission Pension	4.0	5.0	5.0	5.0	-	6.0	7.0	8.0
99	Others	685,133.0	706,280.0	706,280.0	223,857.0	579,260.0	814,271.0	824,421.0	853,774.0
0005	Direction and Administration	75,535.0	187,784.0	187,784.0	190,330.0	-	191,589.0	192,841.0	202,084.0
0315	Pension Contributions	30,338.0	33,236.0	33,236.0	33,527.0	-	35,874.0	38,385.0	41,072.0
0444	Government Pensioners Health Insurance Scheme	579,260.0	485,260.0	485,260.0	-	579,260.0	586,808.0	593,195.0	610,618.0
Total Programme 136 - Pensions and Retirement Benefits		30,051,084.0	34,063,713.0	33,363,713.0	28,749,727.0	8,389,976.0	38,955,801.0	40,899,772.0	43,022,883.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		30,051,084.0	34,063,713.0	33,363,713.0	-	37,139,703.0	38,955,801.0	40,899,772.0	43,022,883.0

Analysis of Expenditure									
28	Retirement Benefits	30,051,084.0	34,063,713.0	33,363,713.0	28,749,727.0	8,389,976.0	38,955,801.0	40,899,772.0	43,022,883.0
Total Programme 136 - Pensions and Retirement Benefits		30,051,084.0	34,063,713.0	33,363,713.0	28,749,727.0	8,389,976.0	38,955,801.0	40,899,772.0	43,022,883.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		30,051,084.0	34,063,713.0	33,363,713.0	-	37,139,703.0	38,955,801.0	40,899,772.0	43,022,883.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Public Officers in General Services

Activity 0005 - Direction and Administration

This activity supports the following pension payments:

- Awards under the Government Employees' (Compassionate Gratuities) Resolution 1947;
- Ad hoc awards granted by Resolution of the House; and
- Any other awards not covered by any Law or Regulation.

28	Retirement Benefits	92,000.0	185,781.0	185,781.0	-	199,810.0	200,797.0	201,762.0	203,776.0
	Total Activity 0005 - Direction and Administration	92,000.0	185,781.0	185,781.0	-	199,810.0	200,797.0	201,762.0	203,776.0

Activity 0312 - Public Officers Pensions, Monthly Allowances and Gratuities

This activity supports the payment of retirement benefits to public officers who retire in pensionable circumstances. The amounts payable are calculated in accordance with the provisions of the relevant legislation, the main legislation being the Pensions Act. Under the provisions of the Act, this expenditure is a direct charge on the Consolidated Fund.

28	Retirement Benefits	10,372,810.0	12,403,221.0	10,753,221.0	13,979,913.0	-	14,967,591.0	16,005,323.0	17,000,395.0
	Total Activity 0312 - Public Officers Pensions, Monthly Allowances and Gratuities	10,372,810.0	12,403,221.0	10,753,221.0	13,979,913.0	-	14,967,591.0	16,005,323.0	17,000,395.0
	Total Activity 0312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	10,372,810.0	12,403,221.0	10,753,221.0	-	13,979,913.0	14,967,591.0	16,005,323.0	17,000,395.0

Activity 0313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	6,691,935.0	6,851,866.0	7,801,866.0	-	7,200,807.0	7,580,863.0	8,044,204.0	8,621,498.0
	Total Activity 0313 - Supplement to Pensions	6,691,935.0	6,851,866.0	7,801,866.0	-	7,200,807.0	7,580,863.0	8,044,204.0	8,621,498.0

Activity 0314 - 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	155,600.0	295,263.0	295,263.0	-	300,637.0	301,682.0	302,199.0	303,293.0
	Total Activity 0314 - Contract Gratuities	155,600.0	295,263.0	295,263.0	-	300,637.0	301,682.0	302,199.0	303,293.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0315 - 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	10.0	8.0	8.0	-	8,500.0	9,000.0	9,500.0	10,000.0
	Total Activity 0315 - Pension Contributions	10.0	8.0	8.0	-	8,500.0	9,000.0	9,500.0	10,000.0

Activity 0319 - 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	2,191.0	2,089.0	2,089.0	-	2,292.0	2,452.0	2,624.0	2,808.0
	Total Activity 0319 - Government Pensioners Relief Fund	2,191.0	2,089.0	2,089.0	-	2,292.0	2,452.0	2,624.0	2,808.0

Sub Programme 22 - Military Personnel

Activity 0315 - Pension Contributions

This activity supports the payment of retiring benefits to members of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.

28	Retirement Benefits	473,200.0	547,492.0	547,492.0	570,432.0	-	575,362.0	580,088.0	644,804.0
	Total Activity 0315 - Pension Contributions	473,200.0	547,492.0	547,492.0	570,432.0	-	575,362.0	580,088.0	644,804.0
	Total Activity 0315 - Pension Contributions (Including Provision by Law)	473,200.0	547,492.0	547,492.0	-	570,432.0	575,362.0	580,088.0	644,804.0

Sub Programme 23 - Teachers

Activity 0315 - Pension Contributions

This activity supports the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payment is made in accordance with the provision of the Pensions (Teachers) Act and constitutes a direct charge on the Consolidated Fund.

28	Retirement Benefits	6,672,536.0	6,482,639.0	6,482,639.0	6,928,396.0	-	7,100,384.0	7,190,321.0	7,487,578.0
	Total Activity 0315 - Pension Contributions	6,672,536.0	6,482,639.0	6,482,639.0	6,928,396.0	-	7,100,384.0	7,190,321.0	7,487,578.0
	Total Activity 0315 - Pension Contributions (Including Provision by Law)	6,672,536.0	6,482,639.0	6,482,639.0	-	6,928,396.0	7,100,384.0	7,190,321.0	7,487,578.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 24 - Police Personnel

Activity 0315 - Pension Contributions

This activity supports the following pension payments:

- Sub-Officers and men to the Police Force who qualify for retiring benefits under the Constabulary Force Act;
- Regular employees of the Island Special Constabulary Force who qualify for benefits under the Constables (Special) Act which was enacted on the 28th January, 1988. The benefits are retroactive to 1st July 1974; and
- The Jamaica Constabulary Force and the Island Special Constabulary Force merged in 2015. Presently, 4011 Constables and their dependents are in receipt of benefits from this source. The payment represents statutory expenditure being directly chargeable on the Consolidated Fund.

28	Retirement Benefits	4,460,747.0	6,021,159.0	6,021,159.0	6,487,951.0	-	6,733,501.0	7,017,159.0	7,098,063.0
	Total Activity 0315 - Pension Contributions	4,460,747.0	6,021,159.0	6,021,159.0	6,487,951.0	-	6,733,501.0	7,017,159.0	7,098,063.0
	Total Activity 0315 - Pension Contributions (Including Provision by Law)	4,460,747.0	6,021,159.0	6,021,159.0	-	6,487,951.0	6,733,501.0	7,017,159.0	7,098,063.0

Sub Programme 25 - Legislators

Activity 0328 - 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	150,520.0	197,549.0	197,549.0	205,945.0	-	206,361.0	227,786.0	252,291.0
	Total Activity 0328 - Retiring Benefits to Legislators	150,520.0	197,549.0	197,549.0	205,945.0	-	206,361.0	227,786.0	252,291.0
	Total Activity 0328 - Retiring Benefits to Legislators (Including Provision by Law)	150,520.0	197,549.0	197,549.0	-	205,945.0	206,361.0	227,786.0	252,291.0

Sub Programme 26 - Widows/Widowers and Orphans

Activity 0329 - 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	90,930.0	185,569.0	185,569.0	187,296.0	-	190,407.0	214,435.0	229,446.0
	Total Activity 0329 - Widows/Widowers and Orphans Pensions	90,930.0	185,569.0	185,569.0	187,296.0	-	190,407.0	214,435.0	229,446.0
	Total Activity 0329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	90,930.0	185,569.0	185,569.0	-	187,296.0	190,407.0	214,435.0	229,446.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0330 - 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.

28	Retirement Benefits	170,665.0	95,760.0	95,760.0	-	98,670.0	105,577.0	107,967.0	111,875.0
	Total Activity 0330 - Supplement to Widows/Widowers and Orphans Pension	170,665.0	95,760.0	95,760.0	-	98,670.0	105,577.0	107,967.0	111,875.0

Activity 0331 - 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	32,760.0	88,976.0	88,976.0	165,932.0	-	167,547.0	171,976.0	203,274.0
	Total Activity 0331 - Refund of Family Benefits Contributions	32,760.0	88,976.0	88,976.0	165,932.0	-	167,547.0	171,976.0	203,274.0
	Total Activity 0331 - Refund of Family Benefits Contributions (Including Provision by Law)	32,760.0	88,976.0	88,976.0	-	165,932.0	167,547.0	171,976.0	203,274.0

Sub Programme 28 - Electoral Commission of Jamaica

Activity 0578 - 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	4.0	5.0	5.0	5.0	-	6.0	7.0	8.0
	Total Activity 0578 - Electoral Commission Pension	4.0	5.0	5.0	5.0	-	6.0	7.0	8.0
	Total Activity 0578 - Electoral Commission Pension (Including Provision by Law)	4.0	5.0	5.0	-	5.0	6.0	7.0	8.0

Sub Programme 99 - Others

Activity 0005 - 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	75,535.0	187,784.0	187,784.0	190,330.0	-	191,589.0	192,841.0	202,084.0
	Total Activity 0005 - Direction and Administration	75,535.0	187,784.0	187,784.0	190,330.0	-	191,589.0	192,841.0	202,084.0
	Total Activity 0005 - Direction and Administration (Including Provision by Law)	75,535.0	187,784.0	187,784.0	-	190,330.0	191,589.0	192,841.0	202,084.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0315 - 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	30,338.0	33,236.0	33,236.0	33,527.0	-	35,874.0	38,385.0	41,072.0
	Total Activity 0315 - Pension Contributions	30,338.0	33,236.0	33,236.0	33,527.0	-	35,874.0	38,385.0	41,072.0
	Total Activity 0315 - Pension Contributions (Including Provision by Law)	30,338.0	33,236.0	33,236.0	-	33,527.0	35,874.0	38,385.0	41,072.0

Activity 0444 - 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	579,260.0	485,260.0	485,260.0	-	579,260.0	586,808.0	593,195.0	610,618.0
	Total Activity 0444 - Government Pensioners Health Insurance Scheme	579,260.0	485,260.0	485,260.0	-	579,260.0	586,808.0	593,195.0	610,618.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Crop/Livestock Production	7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
0001	Direction and Management	7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
Total Programme 100 - Crop/Livestock		7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)		7,085.0	9,287.0	9,287.0	-	9,562.0	10,231.0	10,948.0	11,714.0

Analysis of Expenditure									
28	Retirement Benefits	7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
Total Programme 100 - Crop/Livestock		7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)		7,085.0	9,287.0	9,287.0	-	9,562.0	10,231.0	10,948.0	11,714.0

Sub Programme 20 - Crop/Livestock Production

Activity 0001 - Direction and Management

This activity supports the payment to pensioners of the Jamaica Agricultural Society.

28	Retirement Benefits	7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
Total Activity 0001 - Direction and Management		7,085.0	9,287.0	9,287.0	9,562.0	-	10,231.0	10,948.0	11,714.0
Total Activity 0001 - Direction and Management (Including Provision by Law)		7,085.0	9,287.0	9,287.0	-	9,562.0	10,231.0	10,948.0	11,714.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Jamaica Railway Corporation	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
0001 Direction and Management	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Programme 550 - Railway Operations	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Programme 550 - Railway Operations (Including Provision by Law)	178,835.0	168,882.0	168,882.0	-	168,882.0	180,704.0	193,353.0	206,888.0

Analysis of Expenditure								
28 Retirement Benefits	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Programme 550 - Railway Operations	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Programme 550 - Railway Operations (Including Provision by Law)	178,835.0	168,882.0	168,882.0	-	168,882.0	180,704.0	193,353.0	206,888.0

Sub Programme 20 - Jamaica Railway Corporation

Activity 0001 - 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	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Activity 0001 - Direction and Management	178,835.0	168,882.0	168,882.0	168,882.0	-	180,704.0	193,353.0	206,888.0
Total Activity 0001 - Direction and Management (Including Provision by Law)	178,835.0	168,882.0	168,882.0	-	168,882.0	180,704.0	193,353.0	206,888.0



2018-2019 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.

The responsibilities of Tax Administration Jamaica (TAJ) include the following:

- Audit, assess and collect domestic taxes;
- promote voluntary compliance through various service channels and educational programmes;
- enforce Tax Laws;
- maintain a Taxpayer Registry;
- process Drivers Licenses; and
- manage the Motor Vehicle Registry.

Vision and Mission Statement

Vision Statement:

A World-Class Tax Administration.

Mission Statement:

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
02 131 Fiscal Policy and Management	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
Total Function 01 - General Public Services	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
Total Budget 1 - Recurrent	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
Less Appropriations-In-Aid	-	-	36,760.0	-	-	-	-	-
Net Total Budget 1 - Recurrent	7,784,958.0	8,666,227.0	8,909,828.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0
	Total Budget 1 - Recurrent	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	10,389,395.0
	Less Appropriations-In-Aid	-	-	36,760.0	-	-	-	-
	Net Total Budget 1 - Recurrent	7,784,958.0	8,666,227.0	8,909,828.0	-	8,966,227.0	9,405,572.0	10,389,395.0



2018-2019 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 131 - Fiscal Policy and Management

Description of Programme

This programme supports the management of government's resources. Its responsibility covers taxation, budget policy and financial management. The activities include the following:

- assessment, collection and accounting for revenues; and
- the accounting and financial reporting required in accordance with the provisions of the Financial Administration and Audit Act.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
21 Taxation Administration	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
0001 Direction and Management	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
Total Programme 131 - Fiscal Policy and Management	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
	Total Programme 131 - Fiscal Policy and Management	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0

Sub Programme 21 - Taxation Administration

Activity 0001 - Direction and Management

This activity supports the general direction and administration to all the divisions of the Department in the implementation of domestic tax activities.

27	Grants, Contributions and Subsidies	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0
	Total Activity 0001 - Direction and Management	7,784,958.0	8,666,227.0	8,946,588.0	-	8,966,227.0	9,405,572.0	9,875,851.0	10,389,395.0



2018-2019 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of National Security exercises overall responsibility for the security and defence of Jamaica against foreign aggression. It also offers assistance to civilian authorities in times of major disasters or civil commotion.

The mandate of the Ministry 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 and the Department of Correctional Services.

The Ministry of National Security's budget includes **Appropriations-In-Aid** of **\$495.561m**.

Vision and Mission Statement

Vision Statement:

To be the model of National Security Excellence in the Caribbean Region.

Mission Statement:

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.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 02 - Defence Affairs and Services									
01	Military Defence	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0
01	400 Defense Forces Services	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0
	Total Function 02 - Defence Affairs and Services	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0
Function 03 - Public Order and Safety									
01	Police Services	2,591,418.0	1,976,081.0	2,272,059.0	-	2,542,064.0	2,968,267.0	3,432,395.0	3,894,348.0
01	001 Executive Direction and Administration	2,218,926.0	1,662,082.0	1,948,977.0	-	2,210,272.0	2,620,161.0	3,062,720.0	3,510,525.0
01	004 Regional and International Cooperation	50,000.0	-	-	-	-	-	-	-
01	327 Prevention and Control of Drug Abuse	68,947.0	77,325.0	79,368.0	-	81,207.0	85,616.0	91,191.0	94,632.0
01	425 Maintenance of Law and Order	229,102.0	207,455.0	212,482.0	-	218,441.0	229,098.0	242,321.0	251,138.0
01	426 Legal Services	24,443.0	29,219.0	31,232.0	-	32,144.0	33,392.0	36,163.0	38,053.0
	Total Function 03 - Public Order and Safety	2,591,418.0	1,976,081.0	2,272,059.0	-	2,542,064.0	2,968,267.0	3,432,395.0	3,894,348.0
Total Budget 1 - Recurrent		16,648,913.0	16,436,427.0	18,610,442.0	-	23,506,739.0	24,702,714.0	26,114,915.0	26,911,015.0
Less Appropriations-In-Aid		237,529.0	143,529.0	284,029.0	-	495,561.0	495,561.0	495,561.0	495,561.0
Net Total Budget 1 - Recurrent		16,411,384.0	16,292,898.0	18,326,413.0	-	23,011,178.0	24,207,153.0	25,619,354.0	26,415,454.0



2018-2019 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	11,882,732.0	12,185,033.0	12,518,241.0	-	15,304,587.0	16,122,939.0	17,130,929.0	17,485,631.0
22	Travel Expenses and Subsistence	266,921.0	233,433.0	235,933.0	-	258,584.0	268,671.0	277,826.0	286,248.0
23	Rental of Property and Machinery	221,699.0	169,699.0	166,699.0	-	226,439.0	212,561.0	225,776.0	238,194.0
24	Utilities and Communication Services	71,775.0	77,275.0	78,275.0	-	77,275.0	81,492.0	85,941.0	90,635.0
25	Use of Goods and Services	628,768.0	283,279.0	543,679.0	-	696,943.0	1,048,005.0	1,401,519.0	1,788,494.0
27	Grants, Contributions and Subsidies	3,529,825.0	3,451,185.0	5,031,092.0	-	6,901,913.0	6,926,042.0	6,947,803.0	6,974,458.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	46,393.0	35,723.0	35,723.0	-	40,198.0	42,204.0	44,321.0	46,555.0
Total Budget 1 - Recurrent		16,648,913.0	16,436,427.0	18,610,442.0	-	23,506,739.0	24,702,714.0	26,114,915.0	26,911,015.0
Less Appropriations-In-Aid		237,529.0	143,529.0	284,029.0	-	495,561.0	495,561.0	495,561.0	495,561.0
Net Total Budget 1 - Recurrent		16,411,384.0	16,292,898.0	18,326,413.0	-	23,011,178.0	24,207,153.0	25,619,354.0	26,415,454.0



2018-2019 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 - Defense Forces Services

Description of Programme

This programme supports the Jamaica Defence Force (JDF) ability to provide military services to deter and/or defeat threats against the Jamaican state and/or its interests. 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Military Services	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0
0005 Direction and Administration	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0
Total Programme 400 - Defense Forces Services	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0

Analysis of Expenditure								
21 Compensation of Employees	11,045,020.0	11,447,871.0	11,746,001.0	-	14,501,472.0	15,271,244.0	16,219,317.0	16,553,464.0
27 Grants, Contributions and Subsidies	3,012,475.0	3,012,475.0	4,592,382.0	-	6,463,203.0	6,463,203.0	6,463,203.0	6,463,203.0
Total Programme 400 - Defense Forces Services	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0

Sub Programme 20 - Military Services

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force and includes an **Appropriations-In-Aid** component of **\$115.000m**.

21 Compensation of Employees	11,045,020.0	11,447,871.0	11,746,001.0	-	14,501,472.0	15,271,244.0	16,219,317.0	16,553,464.0
27 Grants, Contributions and Subsidies	3,012,475.0	3,012,475.0	4,592,382.0	-	6,463,203.0	6,463,203.0	6,463,203.0	6,463,203.0
Total Activity 0005 - Direction and Administration	14,057,495.0	14,460,346.0	16,338,383.0	-	20,964,675.0	21,734,447.0	22,682,520.0	23,016,667.0



2018-2019 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 supports the general administration and planning of the Ministry. It is mainly concerned with the initiation and evaluation of policies and providing the appropriate legislative framework for effective management. It also provides for services such as human resource management, financial management and other administrative services.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	2,187,860.0	1,615,117.0	1,900,993.0	-	2,158,470.0	2,565,270.0	3,004,098.0	3,449,978.0
0001	Direction and Management	818,167.0	328,619.0	413,507.0	-	347,625.0	362,550.0	381,581.0	397,120.0
0002	Financial Management and Accounting Services	139,195.0	140,156.0	142,456.0	-	149,726.0	156,773.0	165,580.0	168,748.0
0003	Human Resource Management and Other Support Services	498,513.0	449,552.0	580,073.0	-	927,217.0	1,275,393.0	1,646,890.0	2,048,300.0
0005	Direction and Administration	36,873.0	39,248.0	40,564.0	-	41,247.0	43,798.0	46,078.0	46,829.0
0279	Administration of Internal Audit	79,130.0	52,844.0	57,763.0	-	58,717.0	61,646.0	64,483.0	66,042.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	260,803.0	228,216.0	281,995.0	-	237,266.0	247,432.0	259,880.0	266,588.0
1430	Witness Protection	265,145.0	277,371.0	280,732.0	-	287,957.0	302,512.0	318,374.0	331,981.0
1520	Information and Communication Technology Services	41,828.0	42,120.0	44,830.0	-	47,768.0	50,855.0	53,429.0	55,332.0
1592	Modernisation Initiatives and Special Projects	48,206.0	56,991.0	59,073.0	-	60,947.0	64,311.0	67,803.0	69,038.0
02	Planning and Development	31,066.0	46,965.0	47,984.0	-	51,802.0	54,891.0	58,622.0	60,547.0
0701	Planning, Monitoring and Evaluation	31,066.0	46,965.0	47,984.0	-	51,802.0	54,891.0	58,622.0	60,547.0
Total Programme 001 - Executive Direction and Administration		2,218,926.0	1,662,082.0	1,948,977.0	-	2,210,272.0	2,620,161.0	3,062,720.0	3,510,525.0

Analysis of Expenditure									
21	Compensation of Employees	726,218.0	615,355.0	641,350.0	-	667,547.0	707,587.0	754,136.0	769,196.0
22	Travel Expenses and Subsistence	237,769.0	203,581.0	206,081.0	-	227,567.0	236,663.0	244,818.0	252,628.0
23	Rental of Property and Machinery	213,850.0	161,850.0	161,850.0	-	218,590.0	204,280.0	217,040.0	228,977.0
24	Utilities and Communication Services	70,075.0	74,575.0	74,575.0	-	74,575.0	78,643.0	82,936.0	87,465.0
25	Use of Goods and Services	461,891.0	136,908.0	395,308.0	-	548,705.0	893,670.0	1,240,706.0	1,620,403.0
27	Grants, Contributions and Subsidies	467,350.0	438,710.0	438,710.0	-	438,710.0	462,839.0	484,600.0	511,255.0
32	Fixed Assets (Capital Goods)	41,773.0	31,103.0	31,103.0	-	34,578.0	36,479.0	38,484.0	40,601.0
Total Programme 001 - Executive Direction and Administration		2,218,926.0	1,662,082.0	1,948,977.0	-	2,210,272.0	2,620,161.0	3,062,720.0	3,510,525.0

Sub Programme 01 - General Administration

Activity 0001 - 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. This provision also includes funding for the operations of the Major Organized Crime and Anti-Corruption Task Force (MOCA).

21	Compensation of Employees	207,245.0	63,755.0	75,443.0	-	80,262.0	84,874.0	90,390.0	91,670.0
22	Travel Expenses and Subsistence	62,108.0	31,720.0	34,220.0	-	35,000.0	36,750.0	38,587.0	40,516.0
24	Utilities and Communication Services	2,770.0	2,770.0	2,770.0	-	2,770.0	2,911.0	3,059.0	3,216.0
25	Use of Goods and Services	329,374.0	20,374.0	91,074.0	-	19,593.0	16,465.0	15,810.0	15,128.0
27	Grants, Contributions and Subsidies	208,000.0	208,000.0	208,000.0	-	208,000.0	219,440.0	231,509.0	244,242.0
32	Fixed Assets (Capital Goods)	8,670.0	2,000.0	2,000.0	-	2,000.0	2,110.0	2,226.0	2,348.0
Total Activity 0001 - Direction and Management		818,167.0	328,619.0	413,507.0	-	347,625.0	362,550.0	381,581.0	397,120.0



2018-2019 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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

This activity supports the financial management, accounting, and reporting services of the Ministry.

21	Compensation of Employees	99,039.0	106,000.0	108,300.0	-	115,570.0	121,771.0	129,686.0	131,912.0
22	Travel Expenses and Subsistence	21,659.0	18,659.0	18,659.0	-	20,659.0	21,691.0	22,775.0	22,913.0
24	Utilities and Communication Services	1,044.0	1,044.0	1,044.0	-	1,044.0	1,095.0	1,149.0	1,206.0
25	Use of Goods and Services	8,822.0	8,822.0	8,822.0	-	6,822.0	6,275.0	5,703.0	6,105.0
32	Fixed Assets (Capital Goods)	8,631.0	5,631.0	5,631.0	-	5,631.0	5,941.0	6,267.0	6,612.0
Total Activity 0002 - Financial Management and Accounting Services		139,195.0	140,156.0	142,456.0	-	149,726.0	156,773.0	165,580.0	168,748.0

Activity 0003 - Human Resource Management and Other Support Services

This activity supports personnel and records management, advertising and public relations and ancillary services and includes an **Appropriations-In-Aid** component of **\$350.000m**.

21	Compensation of Employees	82,430.0	101,752.0	92,273.0	-	94,493.0	99,746.0	106,229.0	107,696.0
22	Travel Expenses and Subsistence	27,553.0	32,553.0	32,553.0	-	46,745.0	49,082.0	51,536.0	54,112.0
23	Rental of Property and Machinery	206,650.0	154,650.0	154,650.0	-	209,200.0	194,331.0	205,019.0	216,295.0
24	Utilities and Communication Services	54,040.0	59,040.0	59,040.0	-	59,040.0	62,278.0	65,695.0	69,300.0
25	Use of Goods and Services	87,113.0	60,830.0	200,830.0	-	477,012.0	826,989.0	1,173,081.0	1,553,074.0
27	Grants, Contributions and Subsidies	30,000.0	30,000.0	30,000.0	-	30,000.0	31,650.0	33,391.0	35,227.0
32	Fixed Assets (Capital Goods)	10,727.0	10,727.0	10,727.0	-	10,727.0	11,317.0	11,939.0	12,596.0
Total Activity 0003 - Human Resource Management and Other Support Services		498,513.0	449,552.0	580,073.0	-	927,217.0	1,275,393.0	1,646,890.0	2,048,300.0

Activity 0005 - Direction and Administration

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	24,435.0	26,310.0	27,626.0	-	28,309.0	30,583.0	32,571.0	33,014.0
22	Travel Expenses and Subsistence	9,407.0	7,907.0	7,907.0	-	8,302.0	8,717.0	9,152.0	9,609.0
24	Utilities and Communication Services	776.0	276.0	276.0	-	276.0	291.0	307.0	324.0
25	Use of Goods and Services	2,055.0	3,555.0	3,555.0	-	3,160.0	2,941.0	2,712.0	2,473.0
32	Fixed Assets (Capital Goods)	200.0	1,200.0	1,200.0	-	1,200.0	1,266.0	1,336.0	1,409.0
Total Activity 0005 - Direction and Administration		36,873.0	39,248.0	40,564.0	-	41,247.0	43,798.0	46,078.0	46,829.0

Activity 0279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems.

21	Compensation of Employees	53,794.0	32,508.0	37,427.0	-	38,381.0	41,108.0	43,780.0	45,064.0
22	Travel Expenses and Subsistence	21,564.0	16,564.0	16,564.0	-	16,900.0	17,000.0	17,700.0	18,000.0
24	Utilities and Communication Services	436.0	436.0	436.0	-	436.0	455.0	476.0	497.0
25	Use of Goods and Services	2,606.0	2,606.0	2,606.0	-	2,270.0	2,313.0	1,715.0	1,624.0
32	Fixed Assets (Capital Goods)	730.0	730.0	730.0	-	730.0	770.0	812.0	857.0
Total Activity 0279 - Administration of Internal Audit		79,130.0	52,844.0	57,763.0	-	58,717.0	61,646.0	64,483.0	66,042.0



2018-2019 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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation

This activity supports the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force and the Department of Correctional Services, as well as those relating to the security of the country's borders.

21	Compensation of Employees	124,528.0	121,581.0	127,660.0	-	132,631.0	139,600.0	148,674.0	151,824.0
22	Travel Expenses and Subsistence	52,464.0	46,464.0	46,464.0	-	47,000.0	47,750.0	48,100.0	48,900.0
24	Utilities and Communication Services	1,587.0	1,587.0	1,587.0	-	1,587.0	1,672.0	1,762.0	1,857.0
25	Use of Goods and Services	17,042.0	22,042.0	69,742.0	-	19,506.0	19,858.0	20,671.0	21,098.0
27	Grants, Contributions and Subsidies	60,000.0	31,360.0	31,360.0	-	31,360.0	33,085.0	34,905.0	36,824.0
32	Fixed Assets (Capital Goods)	5,182.0	5,182.0	5,182.0	-	5,182.0	5,467.0	5,768.0	6,085.0
Total Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation		260,803.0	228,216.0	281,995.0	-	237,266.0	247,432.0	259,880.0	266,588.0

Activity 1430 - Witness Protection

This activity supports 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.

The provision is to meet the cost associated with the programme.

21	Compensation of Employees	57,990.0	67,216.0	70,577.0	-	73,102.0	77,391.0	82,422.0	84,603.0
22	Travel Expenses and Subsistence	25,204.0	28,204.0	28,204.0	-	29,614.0	31,095.0	31,900.0	32,100.0
23	Rental of Property and Machinery	7,200.0	7,200.0	7,200.0	-	9,390.0	9,949.0	12,021.0	12,682.0
24	Utilities and Communication Services	1,440.0	1,440.0	1,440.0	-	1,440.0	1,519.0	1,603.0	1,691.0
25	Use of Goods and Services	3,961.0	3,961.0	3,961.0	-	3,961.0	2,733.0	4,409.0	4,651.0
27	Grants, Contributions and Subsidies	169,350.0	169,350.0	169,350.0	-	169,350.0	178,664.0	184,795.0	194,962.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,100.0	1,161.0	1,224.0	1,292.0
Total Activity 1430 - Witness Protection		265,145.0	277,371.0	280,732.0	-	287,957.0	302,512.0	318,374.0	331,981.0

Activity 1520 - 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	15,915.0	14,207.0	16,917.0	-	14,980.0	16,654.0	17,736.0	18,066.0
22	Travel Expenses and Subsistence	5,087.0	7,087.0	7,087.0	-	7,441.0	7,813.0	8,203.0	8,613.0
24	Utilities and Communication Services	6,500.0	6,500.0	6,500.0	-	6,500.0	6,858.0	7,235.0	7,633.0
25	Use of Goods and Services	8,176.0	10,176.0	10,176.0	-	12,322.0	12,647.0	12,993.0	13,359.0
32	Fixed Assets (Capital Goods)	6,150.0	4,150.0	4,150.0	-	6,525.0	6,883.0	7,262.0	7,661.0
Total Activity 1520 - Information and Communication Technology Services		41,828.0	42,120.0	44,830.0	-	47,768.0	50,855.0	53,429.0	55,332.0



2018-2019 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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1592 - 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.

21	Compensation of Employees	37,852.0	41,637.0	43,719.0	-	45,593.0	48,644.0	51,806.0	52,692.0
22	Travel Expenses and Subsistence	6,458.0	9,658.0	9,658.0	-	10,141.0	11,000.0	11,100.0	12,100.0
24	Utilities and Communication Services	1,300.0	1,300.0	1,300.0	-	1,300.0	1,372.0	1,447.0	1,527.0
25	Use of Goods and Services	1,646.0	3,446.0	3,446.0	-	2,963.0	2,293.0	2,393.0	1,604.0
32	Fixed Assets (Capital Goods)	950.0	950.0	950.0	-	950.0	1,002.0	1,057.0	1,115.0
Total Activity 1592 - Modernisation Initiatives and Special Projects		48,206.0	56,991.0	59,073.0	-	60,947.0	64,311.0	67,803.0	69,038.0

Sub Programme 02 - Planning and Development

Activity 0701 - Planning, Monitoring and Evaluation

This activity supports the strategic planning, policy research and evaluation for the Ministry. It is responsible for the development of comprehensive national security strategic policies that will inform the Ministry's short, medium, and long-term direction.

21	Compensation of Employees	22,990.0	40,389.0	41,408.0	-	44,226.0	47,216.0	50,842.0	52,655.0
22	Travel Expenses and Subsistence	6,265.0	4,765.0	4,765.0	-	5,765.0	5,765.0	5,765.0	5,765.0
24	Utilities and Communication Services	182.0	182.0	182.0	-	182.0	192.0	203.0	214.0
25	Use of Goods and Services	1,096.0	1,096.0	1,096.0	-	1,096.0	1,156.0	1,219.0	1,287.0
32	Fixed Assets (Capital Goods)	533.0	533.0	533.0	-	533.0	562.0	593.0	626.0
Total Activity 0701 - Planning, Monitoring and Evaluation		31,066.0	46,965.0	47,984.0	-	51,802.0	54,891.0	58,622.0	60,547.0



2018-2019 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 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	50,000.0	-	-	-	-	-	-	-
0007 Membership Fees, Grants and Contributions	50,000.0	-	-	-	-	-	-	-
Total Programme 004 - Regional and International Cooperation	50,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	50,000.0	-	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	50,000.0	-	-	-	-	-	-



2018-2019 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 327 - Prevention and Control of Drug Abuse

Description of Programme

This programme supports the training of security personnel in identification and control measures, as well as surveillance and other operational measures employed in the control of trafficking in narcotics and other illicit drugs.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Control and Investigation of Drug Trafficking	68,947.0	77,325.0	79,368.0	-	81,207.0	85,616.0	91,191.0	94,632.0
0005 Direction and Administration	68,947.0	77,325.0	79,368.0	-	81,207.0	85,616.0	91,191.0	94,632.0
Total Programme 327 - Prevention and Control of Drug Abuse	68,947.0	77,325.0	79,368.0	-	81,207.0	85,616.0	91,191.0	94,632.0

Analysis of Expenditure									
21	Compensation of Employees	35,985.0	40,863.0	42,906.0	-	44,745.0	47,759.0	51,863.0	53,753.0
22	Travel Expenses and Subsistence	8,612.0	11,112.0	11,112.0	-	11,562.0	12,140.0	12,747.0	13,129.0
24	Utilities and Communication Services	500.0	1,500.0	1,500.0	-	1,500.0	1,583.0	1,670.0	1,761.0
25	Use of Goods and Services	22,850.0	22,850.0	22,850.0	-	22,400.0	23,079.0	23,798.0	24,815.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,055.0	1,113.0	1,174.0
	Total Programme 327 - Prevention and Control of Drug Abuse	68,947.0	77,325.0	79,368.0	-	81,207.0	85,616.0	91,191.0	94,632.0

Sub Programme 21 - Control and Investigation of Drug Trafficking

Activity 0005 - Direction and Administration

This activity supports Jamaica's contribution towards the the operational costs of the Caribbean Regional Drug Training Centre (REDTRAC) which is located at Twickenham Park, St Catherine.

21	Compensation of Employees	35,985.0	40,863.0	42,906.0	-	44,745.0	47,759.0	51,863.0	53,753.0
22	Travel Expenses and Subsistence	8,612.0	11,112.0	11,112.0	-	11,562.0	12,140.0	12,747.0	13,129.0
24	Utilities and Communication Services	500.0	1,500.0	1,500.0	-	1,500.0	1,583.0	1,670.0	1,761.0
25	Use of Goods and Services	22,850.0	22,850.0	22,850.0	-	22,400.0	23,079.0	23,798.0	24,815.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,055.0	1,113.0	1,174.0
	Total Activity 0005 - Direction and Administration	68,947.0	77,325.0	79,368.0	-	81,207.0	85,616.0	91,191.0	94,632.0



2018-2019 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 425 - Maintenance of Law and Order

Description of Programme

This programme supports the maintenance of the laws enacted to ensure civilized and peaceful relationships among the citizenry of the country, as well as the disciplined and orderly conduct of business among individuals and organizations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Central Control and Direction	229,102.0	207,455.0	212,482.0	-	218,441.0	229,098.0	242,321.0	251,138.0
0005	Direction and Administration	92,654.0	97,630.0	101,311.0	-	107,016.0	111,278.0	117,047.0	118,894.0
1428	Public Affairs and Communications	136,448.0	109,825.0	111,171.0	-	111,425.0	117,820.0	125,274.0	132,244.0
Total Programme 425 - Maintenance of Law and Order		229,102.0	207,455.0	212,482.0	-	218,441.0	229,098.0	242,321.0	251,138.0

Analysis of Expenditure									
21	Compensation of Employees	58,023.0	61,682.0	66,709.0	-	68,636.0	73,164.0	79,921.0	81,915.0
22	Travel Expenses and Subsistence	15,133.0	13,333.0	13,333.0	-	13,940.0	14,078.0	14,182.0	14,291.0
23	Rental of Property and Machinery	7,849.0	7,849.0	4,849.0	-	7,849.0	8,281.0	8,736.0	9,217.0
24	Utilities and Communication Services	1,050.0	1,050.0	2,050.0	-	1,050.0	1,108.0	1,168.0	1,233.0
25	Use of Goods and Services	142,927.0	119,421.0	121,421.0	-	121,846.0	127,313.0	133,124.0	139,254.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	3,320.0	3,320.0	3,320.0	-	4,320.0	4,354.0	4,390.0	4,428.0
Total Programme 425 - Maintenance of Law and Order		229,102.0	207,455.0	212,482.0	-	218,441.0	229,098.0	242,321.0	251,138.0

Sub Programme 20 - Central Control and Direction

Activity 0005 - 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 **\$30.561m** to offset expenditure for travel (**\$6.061m**), goods and services (**\$20.000m**), Awards and Social Assistance (**\$0.800m**) and Capital Goods (**\$3.700m**).

21	Compensation of Employees	51,394.0	56,370.0	60,051.0	-	61,724.0	65,502.0	70,761.0	72,068.0
22	Travel Expenses and Subsistence	12,260.0	11,460.0	11,460.0	-	11,993.0	11,993.0	11,993.0	11,993.0
23	Rental of Property and Machinery	7,849.0	7,849.0	4,849.0	-	7,849.0	8,281.0	8,736.0	9,217.0
24	Utilities and Communication Services	950.0	950.0	1,950.0	-	950.0	1,002.0	1,057.0	1,116.0
25	Use of Goods and Services	16,701.0	17,501.0	19,501.0	-	20,000.0	20,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	2,700.0	2,700.0	2,700.0	-	3,700.0	3,700.0	3,700.0	3,700.0
Total Activity 0005 - Direction and Administration		92,654.0	97,630.0	101,311.0	-	107,016.0	111,278.0	117,047.0	118,894.0

Activity 1428 - 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	6,629.0	5,312.0	6,658.0	-	6,912.0	7,662.0	9,160.0	9,847.0
22	Travel Expenses and Subsistence	2,873.0	1,873.0	1,873.0	-	1,947.0	2,085.0	2,189.0	2,298.0
24	Utilities and Communication Services	100.0	100.0	100.0	-	100.0	106.0	111.0	117.0
25	Use of Goods and Services	126,226.0	101,920.0	101,920.0	-	101,846.0	107,313.0	113,124.0	119,254.0
32	Fixed Assets (Capital Goods)	620.0	620.0	620.0	-	620.0	654.0	690.0	728.0
Total Activity 1428 - Public Affairs and Communications		136,448.0	109,825.0	111,171.0	-	111,425.0	117,820.0	125,274.0	132,244.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Legal Services to Government and Government Officers	24,443.0	29,219.0	31,232.0	-	32,144.0	33,392.0	36,163.0	38,053.0
0005 Direction and Administration	24,443.0	29,219.0	31,232.0	-	32,144.0	33,392.0	36,163.0	38,053.0
Total Programme 426 - Legal Services	24,443.0	29,219.0	31,232.0	-	32,144.0	33,392.0	36,163.0	38,053.0

Analysis of Expenditure								
21 Compensation of Employees	17,486.0	19,262.0	21,275.0	-	22,187.0	23,185.0	25,692.0	27,303.0
22 Travel Expenses and Subsistence	5,407.0	5,407.0	5,407.0	-	5,515.0	5,790.0	6,079.0	6,200.0
24 Utilities and Communication Services	150.0	150.0	150.0	-	150.0	158.0	167.0	176.0
25 Use of Goods and Services	1,100.0	4,100.0	4,100.0	-	3,992.0	3,943.0	3,891.0	4,022.0
32 Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	300.0	316.0	334.0	352.0
Total Programme 426 - Legal Services	24,443.0	29,219.0	31,232.0	-	32,144.0	33,392.0	36,163.0	38,053.0

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 0005 - Direction and Administration

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	17,486.0	19,262.0	21,275.0	-	22,187.0	23,185.0	25,692.0	27,303.0
22 Travel Expenses and Subsistence	5,407.0	5,407.0	5,407.0	-	5,515.0	5,790.0	6,079.0	6,200.0
24 Utilities and Communication Services	150.0	150.0	150.0	-	150.0	158.0	167.0	176.0
25 Use of Goods and Services	1,100.0	4,100.0	4,100.0	-	3,992.0	3,943.0	3,891.0	4,022.0
32 Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	300.0	316.0	334.0	352.0
Total Activity 0005 - Direction and Administration	24,443.0	29,219.0	31,232.0	-	32,144.0	33,392.0	36,163.0	38,053.0



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

Head 26000A - Ministry of National Security
Budget 2 - Capital A

\$ '000

This budget provides for the Capital Expenditure of the Ministry of National Security, which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 02 - Defence Affairs and Services									
01	Military Defence	3,436,750.0	2,130,850.0	2,425,850.0	-	8,480,386.0	6,223,706.0	4,319,603.0	1,997,993.0
01	400 Defense Forces Services	3,436,750.0	2,130,850.0	2,425,850.0	-	8,480,386.0	6,223,706.0	4,319,603.0	1,997,993.0
	Total Function 02 - Defence Affairs and Services	3,436,750.0	2,130,850.0	2,425,850.0	-	8,480,386.0	6,223,706.0	4,319,603.0	1,997,993.0
Function 03 - Public Order and Safety									
01	Police Services	1,565,000.0	697,000.0	1,917,095.0	-	2,426,000.0	2,576,000.0	2,440,000.0	2,400,000.0
01	425 Maintenance of Law and Order	1,565,000.0	697,000.0	1,917,095.0	-	2,426,000.0	2,576,000.0	2,440,000.0	2,400,000.0
04	Correctional Services	283,000.0	202,150.0	192,890.0	-	168,000.0	393,123.0	140,000.0	250,000.0
04	428 Adult Institutions	283,000.0	202,150.0	192,890.0	-	168,000.0	393,123.0	140,000.0	250,000.0
	Total Function 03 - Public Order and Safety	1,848,000.0	899,150.0	2,109,985.0	-	2,594,000.0	2,969,123.0	2,580,000.0	2,650,000.0
Total Budget 2 - Capital A		5,284,750.0	3,030,000.0	4,535,835.0	-	11,074,386.0	9,192,829.0	6,899,603.0	4,647,993.0
Less Appropriations-In-Aid		270,000.0	27,000.0	489,173.0	-	60,000.0	-	-	-
Net Total Budget 2 - Capital A		5,014,750.0	3,003,000.0	4,046,662.0	-	11,014,386.0	9,192,829.0	6,899,603.0	4,647,993.0

Analysis of Expenditure									
25	Use of Goods and Services	2,676,750.0	-	-	-	-	-	-	-
31	Land (Nonproduced Assets)	-	-	-	-	66,000.0	-	-	-
32	Fixed Assets (Capital Goods)	2,608,000.0	3,030,000.0	4,535,835.0	-	11,008,386.0	9,192,829.0	6,899,603.0	4,647,993.0
	Total Budget 2 - Capital A	5,284,750.0	3,030,000.0	4,535,835.0	-	11,074,386.0	9,192,829.0	6,899,603.0	4,647,993.0
	Less Appropriations-In-Aid	270,000.0	27,000.0	489,173.0	-	60,000.0	-	-	-
	Net Total Budget 2 - Capital A	5,014,750.0	3,003,000.0	4,046,662.0	-	11,014,386.0	9,192,829.0	6,899,603.0	4,647,993.0



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defense Forces Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Military Services	60,000.0	63,000.0	63,000.0	-	3,138,038.0	1,305,000.0	470,000.0	410,000.0
20 0596 Cyber Security Initiatives	-	-	-	-	1,776,000.0	764,000.0	310,000.0	410,000.0
20 1422 Purchase of Vehicles	60,000.0	63,000.0	63,000.0	-	1,362,038.0	541,000.0	160,000.0	-
21 Air Wing	700,000.0	1,717,850.0	1,825,850.0	-	3,780,548.0	3,791,628.0	3,438,008.0	1,279,128.0
21 0592 Acquisition of Aircraft	-	-	-	-	2,459,000.0	2,712,188.0	199,688.0	199,688.0
21 1426 Purchase and Overhaul of Air Craft	700,000.0	1,717,850.0	1,825,850.0	-	1,321,548.0	1,079,440.0	3,238,320.0	1,079,440.0
22 Coast Guard	2,676,750.0	-	-	-	-	-	-	-
22 1427 Purchase and Overhaul of Ships	2,676,750.0	-	-	-	-	-	-	-
23 Engineering Services	-	350,000.0	537,000.0	-	1,561,800.0	1,127,078.0	411,595.0	308,865.0
23 1423 Purchase of Telecommunication Equipment	-	-	30,000.0	-	-	-	-	-
23 1565 Construction and Improvement - JDF	-	350,000.0	507,000.0	-	1,561,800.0	1,127,078.0	411,595.0	308,865.0
Total Programme 400 - Defense Forces Services	3,436,750.0	2,130,850.0	2,425,850.0	-	8,480,386.0	6,223,706.0	4,319,603.0	1,997,993.0

Analysis of Expenditure								
25 Use of Goods and Services	2,676,750.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	760,000.0	2,130,850.0	2,425,850.0	-	8,480,386.0	6,223,706.0	4,319,603.0	1,997,993.0
Total Programme 400 - Defense Forces Services	3,436,750.0	2,130,850.0	2,425,850.0	-	8,480,386.0	6,223,706.0	4,319,603.0	1,997,993.0

Sub Programme 20 Military Services

Project 0596 - Cyber Security Initiatives

32 Fixed Assets (Capital Goods)	-	-	-	-	1,776,000.0	764,000.0	310,000.0	410,000.0
Total Project 0596 - Cyber Security Initiatives	-	-	-	-	1,776,000.0	764,000.0	310,000.0	410,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Cyber Security Initiatives
- IMPLEMENTING AGENCY :** Jamaica Defence Force (JDF)
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** This provision facilitates the Jamaica Defence Force enhanced use of technology to ensure national security.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	3,031,555.0
	3,031,555.0



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defense Forces Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 1422 - Purchase of Vehicles

32	Fixed Assets (Capital Goods)	60,000.0	63,000.0	63,000.0	-	1,362,038.0	541,000.0	160,000.0	-
Total Project 1422 - Purchase of Vehicles		60,000.0	63,000.0	63,000.0	-	1,362,038.0	541,000.0	160,000.0	-

PROJECT SUMMARY

- PROJECT TITLE :** Purchase of Vehicles
- IMPLEMENTING AGENCY :** Jamaica Defence Force (JDF)
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** This provision relates to the acquisition of vehicles for the Jamaica Defence Force.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	4,271,472.0
	4,271,472.0



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defense Forces Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 Air Wing

Project 0592 - Acquisition of Aircraft

32	Fixed Assets (Capital Goods)	-	-	-	-	2,459,000.0	2,712,188.0	199,688.0	199,688.0
Total Project 0592 - Acquisition of Aircraft		-	-	-	-	2,459,000.0	2,712,188.0	199,688.0	199,688.0

PROJECT SUMMARY

- PROJECT TITLE :** Acquisition of Aircraft
- IMPLEMENTING AGENCY :** Jamaica Defence Force (JDF)
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** Acquisition of Helicopters
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	5,178,199.0
	5,178,199.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Procure helicopters for the Jamaica Defence Force.



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defense Forces Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 1426 - Purchase and Overhaul of Air Craft								
32 Fixed Assets (Capital Goods)	700,000.0	1,717,850.0	1,825,850.0	-	1,321,548.0	1,079,440.0	3,238,320.0	1,079,440.0
Total Project 1426 - Purchase and Overhaul of Air Craft	700,000.0	1,717,850.0	1,825,850.0	-	1,321,548.0	1,079,440.0	3,238,320.0	1,079,440.0

PROJECT SUMMARY

- PROJECT TITLE :** Purchase and Overhaul of Air Craft
- IMPLEMENTING AGENCY :** Jamaica Defence Force (JDF)
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** This provision facilitates increased aerial surveillance in Jamaica's maritime zone.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	6,500,000.0
	6,500,000.0



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

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Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defense Forces Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub-Programme 23 Engineering Services

Project 1565 - Construction and Improvement - JDF

32	Fixed Assets (Capital Goods)	-	350,000.0	507,000.0	-	1,561,800.0	1,127,078.0	411,595.0	308,865.0
Total Project 1565 - Construction and Improvement - JDF		-	350,000.0	507,000.0	-	1,561,800.0	1,127,078.0	411,595.0	308,865.0

PROJECT SUMMARY

- PROJECT TITLE :** Construction and Improvement - JDF
- IMPLEMENTING AGENCY :** Jamaica Defence Force (JDF)
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** Construction of new integrated training, accommodation, office and storage facilities
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	3,111,916.0
	3,111,916.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Commence and complete construction of five buildings at Lathbury Barracks and to commence construction of one accommodation building and associated civil works.
- Commence and complete construction of multipurpose training facility for Jamaica National Service Corps.
- Complete construction of western bases at Burke Barracks and Barham Wharf Barracks.



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26 Support Services	1,565,000.0	697,000.0	1,917,095.0	-	2,426,000.0	2,576,000.0	2,440,000.0	2,400,000.0
26 0596 Cyber Security Initiatives	-	-	-	-	380,000.0	300,000.0	350,000.0	350,000.0
26 1422 Purchase of Vehicles	400,000.0	200,000.0	1,069,931.0	-	1,100,000.0	1,400,000.0	1,250,000.0	1,250,000.0
26 1423 Purchase of Telecommunication Equipment	975,000.0	367,000.0	574,164.0	-	380,000.0	140,000.0	-	-
26 1511 Construction and Improvement of Police Stations and other Buildings	190,000.0	130,000.0	273,000.0	-	566,000.0	736,000.0	840,000.0	800,000.0
Total Programme 425 - Maintenance of Law and Order	1,565,000.0	697,000.0	1,917,095.0	-	2,426,000.0	2,576,000.0	2,440,000.0	2,400,000.0

Analysis of Expenditure								
31 Land (Nonproduced Assets)	-	-	-	-	66,000.0	-	-	-
32 Fixed Assets (Capital Goods)	1,565,000.0	697,000.0	1,917,095.0	-	2,360,000.0	2,576,000.0	2,440,000.0	2,400,000.0
Total Programme 425 - Maintenance of Law and Order	1,565,000.0	697,000.0	1,917,095.0	-	2,426,000.0	2,576,000.0	2,440,000.0	2,400,000.0

Sub Programme 26 Support Services

Project 0596 - Cyber Security Initiatives

32 Fixed Assets (Capital Goods)	-	-	-	-	380,000.0	300,000.0	350,000.0	350,000.0
Total Project 0596 - Cyber Security Initiatives	-	-	-	-	380,000.0	300,000.0	350,000.0	350,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Cyber Security Initiatives
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** This provision facilitates the Jamaica Constabulary Force enhanced use of technology to ensure national security.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	783,660.0
	783,660.0



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 1422 - Purchase of Vehicles

32	Fixed Assets (Capital Goods)	400,000.0	200,000.0	1,069,931.0	-	1,100,000.0	1,400,000.0	1,250,000.0	1,250,000.0
Total Project 1422 - Purchase of Vehicles		400,000.0	200,000.0	1,069,931.0	-	1,100,000.0	1,400,000.0	1,250,000.0	1,250,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Purchase of Vehicles
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To improve the mobility of the Jamaica Constabulary Force (JCF)
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund 6,385,212.0
6,385,212.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Purchase of motor vehicles and motorcycles for the Jamaica Constabulary Force.



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 1423 - Purchase of Telecommunication Equipment

32	Fixed Assets (Capital Goods)	975,000.0	367,000.0	574,164.0	-	380,000.0	140,000.0	-	-
Total Project 1423 - Purchase of Telecommunication Equipment		975,000.0	367,000.0	574,164.0	-	380,000.0	140,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Purchase of Telecommunication Equipment
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To facilitate the procurement of equipment to upgrade and digitalize communication and surveillance systems within the military and security forces.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,967,124.0
	1,967,124.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Continued upgrading of radio networks; and
 - Supply and installation of CCTVs.



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 1511 - Construction and Improvement of Police Stations and other Buildings								
31 Land (Nonproduced Assets)	-	-	-	-	66,000.0	-	-	-
32 Fixed Assets (Capital Goods)	190,000.0	130,000.0	273,000.0	-	500,000.0	736,000.0	840,000.0	800,000.0
Total Project 1511 - Construction and Improvement of Police Stations and other Buildings	190,000.0	130,000.0	273,000.0	-	566,000.0	736,000.0	840,000.0	800,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Construction and Improvement of Police Stations and other Buildings
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To facilitate the construction and rehabilitative works on select police facilities
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,940,000.0
	1,940,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Acquire land and complete building design for the accommodation facility in Montpelier, St. James
- Construct and expand the Caribbean Regional Drug Law Enforcement Training Centre (REDTRAC) building's second floor
- Construct an autopsy suite in Kingston
- Construct two JCF Divisional Headquarters in Port Maria, St. Mary and Port Antonio, Portland



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Tower St. Adult Correctional Centre	-	180,750.0	-	-	82,000.0	147,000.0	25,000.0	130,000.0
20 1517 Construction and Improvement of Buildings	-	180,750.0	-	-	82,000.0	147,000.0	25,000.0	130,000.0
21 St. Catherine Adult Correctional Centre	-	-	-	-	26,000.0	48,123.0	20,000.0	70,000.0
21 1517 Construction and Improvement of Buildings	-	-	-	-	26,000.0	48,123.0	20,000.0	70,000.0
23 Equipment and Facilities	30,000.0	21,400.0	22,140.0	-	60,000.0	-	60,000.0	-
23 1422 Purchase of Vehicles	30,000.0	21,400.0	22,140.0	-	60,000.0	-	60,000.0	-
99 Other Correctional Centres	253,000.0	-	170,750.0	-	-	198,000.0	35,000.0	50,000.0
99 1517 Construction and Improvement of Buildings	253,000.0	-	170,750.0	-	-	198,000.0	35,000.0	50,000.0
Total Programme 428 - Adult Institutions	283,000.0	202,150.0	192,890.0	-	168,000.0	393,123.0	140,000.0	250,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	283,000.0	202,150.0	192,890.0	-	168,000.0	393,123.0	140,000.0	250,000.0
Total Programme 428 - Adult Institutions	283,000.0	202,150.0	192,890.0	-	168,000.0	393,123.0	140,000.0	250,000.0

Sub Programme 20 Tower St. Adult Correctional Centre

Project 1517 - Construction and Improvement of Buildings

32 Fixed Assets (Capital Goods)	-	180,750.0	-	-	82,000.0	147,000.0	25,000.0	130,000.0
Total Project 1517 - Construction and Improvement of Buildings	-	180,750.0	-	-	82,000.0	147,000.0	25,000.0	130,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Construction and Improvement of Buildings
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To facilitate the construction, renovation and rehabilitation of select correctional facilities
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	304,000.0
	304,000.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Tower Street: to construct an external changing area utilizing retrofitted containers and new mentally-ill block.



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 St. Catherine Adult Correctional Centre

Project 1517 - Construction and Improvement of Buildings

32	Fixed Assets (Capital Goods)	-	-	-	26,000.0	48,123.0	20,000.0	70,000.0
Total Project 1517 - Construction and Improvement of Buildings		-	-	-	26,000.0	48,123.0	20,000.0	70,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Construction and Improvement of Buildings
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To facilitate the construction, renovation and rehabilitation of select correctional facilities
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	164,123.0
	164,123.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - St. Catherine: execute repairs to inmate accommodation building.



2018-2019 Jamaica Budget

Head 26000A - Ministry of National Security

\$ '000

Head 26000A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 Equipment and Facilities

Project 1422 - Purchase of Vehicles

32	Fixed Assets (Capital Goods)	30,000.0	21,400.0	22,140.0	-	60,000.0	-	60,000.0	-
Total Project 1422 - Purchase of Vehicles		30,000.0	21,400.0	22,140.0	-	60,000.0	-	60,000.0	-

PROJECT SUMMARY

- PROJECT TITLE :** Purchase of Vehicles
- IMPLEMENTING AGENCY :** Ministry of National Security
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To improve the mobility of the Department of Correctional Services (DCS)
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	148,400.0
	148,400.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Procure three coaster buses, one 15 seater bus; one pickup and two motorcycles.



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

Head 26000B - Ministry of National Security
Budget 3 - Capital B

\$ '000

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
01 Police Services	1,229,295.0	1,240,915.0	1,287,280.0	-	1,529,460.0	1,549,953.0	1,250,000.0	1,300,000.0
01 425 Maintenance of Law and Order	1,229,295.0	1,240,915.0	1,287,280.0	-	1,529,460.0	1,549,953.0	1,250,000.0	1,300,000.0
04 Correctional Services	6,297.0	13,877.0	3,000.0	-	20,600.0	10,000.0	-	-
04 431 Prevention and Rehabilitation	6,297.0	13,877.0	3,000.0	-	20,600.0	10,000.0	-	-
Total Function 03 - Public Order and Safety	1,235,592.0	1,254,792.0	1,290,280.0	-	1,550,060.0	1,559,953.0	1,250,000.0	1,300,000.0
Total Budget 3 - Capital B	1,235,592.0	1,254,792.0	1,290,280.0	-	1,550,060.0	1,559,953.0	1,250,000.0	1,300,000.0

Analysis of Expenditure								
21	Compensation of Employees	5,991.0	9,000.0	9,000.0	-	3,800.0	3,800.0	-
23	Rental of Property and Machinery	15,345.0	19,769.0	19,769.0	-	30,084.0	18,084.0	-
24	Utilities and Communication Services	30,140.0	18,520.0	18,520.0	-	15,775.0	15,199.0	-
25	Use of Goods and Services	1,028,680.0	1,022,388.0	1,009,376.0	-	1,241,417.0	1,375,754.0	1,250,000.0
32	Fixed Assets (Capital Goods)	155,436.0	185,115.0	233,615.0	-	258,984.0	147,116.0	-
Total Budget 3 - Capital B		1,235,592.0	1,254,792.0	1,290,280.0	-	1,550,060.0	1,559,953.0	1,250,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	6,600.00	British Foreign and Commonwealth Office (BFCO)
Justice, Security, Accountability and Transparency Project (JSAT)	9453	279,460.00	Government of Jamaica
			European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	9457	1,100,000.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
			Department for International Development (DFID)
			Global Affairs Canada
Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	9514	14,000.00	United Nations Development Programme (UNDP)
Security Strengthening Project	9538	150,000.00	Inter-American Development Bank (IDB) or (IADB)
Total		1,550,060.00	



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
27 Crime Management and Justice Support	1,229,295.0	1,240,915.0	1,287,280.0	-	1,529,460.0	1,549,953.0	1,250,000.0	1,300,000.0
27 9409 Jamaica National Crime Victimization Survey (JNCVS)	32,295.0	-	-	-	-	-	-	-
27 9453 Justice, Security, Accountability and Transparency Project (JSAT)	177,000.0	140,915.0	187,280.0	-	279,460.0	211,400.0	-	-
27 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	1,020,000.0	1,100,000.0	1,100,000.0	-	1,100,000.0	1,338,553.0	1,250,000.0	1,300,000.0
27 9538 Security Strengthening Project	-	-	-	-	150,000.0	-	-	-
Total Programme 425 - Maintenance of Law and Order	1,229,295.0	1,240,915.0	1,287,280.0	-	1,529,460.0	1,549,953.0	1,250,000.0	1,300,000.0

Analysis of Expenditure								
21 Compensation of Employees	5,991.0	9,000.0	9,000.0	-	3,800.0	3,800.0	-	-
23 Rental of Property and Machinery	15,345.0	19,769.0	19,769.0	-	30,084.0	18,084.0	-	-
24 Utilities and Communication Services	30,140.0	18,520.0	18,520.0	-	15,559.0	15,199.0	-	-
25 Use of Goods and Services	1,022,383.0	1,008,511.0	1,006,376.0	-	1,221,901.0	1,365,754.0	1,250,000.0	1,300,000.0
32 Fixed Assets (Capital Goods)	155,436.0	185,115.0	233,615.0	-	258,116.0	147,116.0	-	-
Total Programme 425 - Maintenance of Law and Order	1,229,295.0	1,240,915.0	1,287,280.0	-	1,529,460.0	1,549,953.0	1,250,000.0	1,300,000.0



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 27 Crime Management and Justice Support

Project 9453 - Justice, Security, Accountability and Transparency Project (JSAT)

21	Compensation of Employees	5,991.0	9,000.0	9,000.0	-	3,800.0	3,800.0	-	-
25	Use of Goods and Services	76,400.0	-	97,865.0	-	94,660.0	107,600.0	-	-
32	Fixed Assets (Capital Goods)	94,609.0	131,915.0	80,415.0	-	181,000.0	100,000.0	-	-
Total Project 9453 - Justice, Security, Accountability and Transparency Project (JSAT)		177,000.0	140,915.0	187,280.0	-	279,460.0	211,400.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Justice, Security, Accountability and Transparency Project (JSAT)

2. **IMPLEMENTING AGENCY** Ministry of National Security

3. **FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

European Union

FED/2012/024-523

4. OBJECTIVES OF THE PROJECT

To improve the standard of living and quality of life of Jamaican citizens by strengthening governance and oversight, with particular regard to the functioning of the security and justice system.

5. **ORIGINAL DURATION** August, 2014 - July, 2019

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

(1) Local Component

GOJ

Total

(2) External Component

EU - Grant

1,183,008.00

Total

1,183,008.00

Total (1) + (2)

1,183,008.00

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

(1) Local Component

GOJ

173,000.00

Total

173,000.00

(2) External Component

EU - Grant

1,183,008.00

Total

1,183,008.00

Total (1) + (2)

1,356,008.00



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Build capacity by conducting training at the Single Training Academy.
- Rehabilitate and equip classrooms and dormitories at the Single Training Academy and supply software.
- Supply equipment to the Forensic Laboratory to facilitate the identification of drugs and other substances.
- Construct Annex to the Forensic Laboratory and provide a retrieval system and software to facilitate security of exhibits and easy retrieval.
- Provide technical assistance to support the establishment of a Single Anti-Corruption Agency.
- Refurbish and fit interview rooms at select law enforcement agencies.
- Supply equipment, technology and training to select Law Enforcement Agencies to improve capacity and encourage coherence between operations.
- Provide technical assistance to document protocols within law enforcement agencies.
- Provide training and equipment to aid in the fight against corruption.
- Conduct surveys to gauge the effectiveness of the JCF's anti-corruption strategy and the Ethics and Integrity Policy and Framework.
- Issue at least two calls for proposals with grants awarded to civil society organizations.

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

(1) Local Component	16,106.00
(2) External Component	156,722.00
(3) Total	172,828.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

877,951.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Supplied equipment to the Forensic Institute of Science Laboratory to facilitate the identification of drugs and other substances.
- Refurbished and equipped interview room at select law enforcement agencies with video recording items.
- Awarded two calls for proposals to civil society organizations.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Rehabilitate and equip classrooms and dormitories at the National Police College of Jamaica.
- Complete the construction of an Annex to the Institute of Forensic Science Laboratory.
- Provide training and supply equipment to aid in the fight against corruption.



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	80,415.00	80,415.00	81,000.00	-	-	-
Total	-	80,415.00	80,415.00	81,000.00	-	-	-
2. External Component							
EU - Grant	177,000.00	60,500.00	106,865.00	198,460.00	211,400.00	-	-
Total	177,000.00	60,500.00	106,865.00	198,460.00	211,400.00	-	-
Total(1) + (2)	177,000.00	140,915.00	187,280.00	279,460.00	211,400.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
425 Maintenance of Law and Order	27 Crime Management and Justice Support	279,460.00
Total		279,460.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	3,800.00
25 Use of Goods and Services	94,660.00
32 Fixed Assets (Capital Goods)	181,000.00
Total	279,460.00



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)								
23 Rental of Property and Machinery	15,345.0	19,769.0	19,769.0	-	18,084.0	18,084.0	-	-
24 Utilities and Communication Services	30,140.0	18,520.0	18,520.0	-	15,199.0	15,199.0	-	-
25 Use of Goods and Services	913,688.0	1,008,511.0	1,008,511.0	-	1,019,601.0	1,258,154.0	1,250,000.0	1,300,000.0
32 Fixed Assets (Capital Goods)	60,827.0	53,200.0	53,200.0	-	47,116.0	47,116.0	-	-
Total Project 9457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	1,020,000.0	1,100,000.0	1,100,000.0	-	1,100,000.0	1,338,553.0	1,250,000.0	1,300,000.0

PROJECT SUMMARY

1. PROJECT TITLE Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)

2. IMPLEMENTING AGENCY Ministry of National Security

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Department for International Development (DFID)

Global Affairs Canada

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

ATN/CF-14470-JA

ATN/CN-14471-JA

3191/OC-JA

4. OBJECTIVES OF THE PROJECT

The general objective is to enhance citizen security and justice in Jamaica in target communities. The specific objectives are to:

- Improve governance and behavioural changes focused on conflict resolution, social inclusion and safety; and
- Increases 'labour market attachment' among residents.

5. ORIGINAL DURATION December, 2014 - November, 2019

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

(1) Local Component

GOJ 451,195.00

Total 451,195.00

(2) External Component

DFID - Grant 1,181,250.00

Global Affairs Canada - Grant 1,575,098.00

IADB - Loan 1,690,000.00

Total 4,446,348.00

Total (1) + (2) 4,897,543.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct parenting and conflict resolution training.
- Provide gender responsive training to community members and counseling and psycho-social support to victims and witnesses of violent.



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

- Develop activities to improve citizen-police interaction.
- Conduct training for community leaders and residents on community governance structures, tools and skills.
- Expand and renovate community multi-purpose centres.
- Develop community safety plans and profiles.
- Provide short-term vocational and on-the-job training, as well as job seeking, placement and job retention support.
- Provide tuition/partial support for individuals completing their secondary and tertiary education.
- Provide Business Development support.
- Develop and implement campaigns with specific pro-social Messages, and Social Marketing.

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

(1) Local Component	213,539.00
(2) External Component	2,183,561.00
(3) Total	2,397,100.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 2,200,000.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Conducted 427 Outreach Activities with 40,811 at risk youth engaged.
- Trained 167 Parents as Trainers.
- Provided counselling interventions to 1,451 beneficiaries.
- Implemented social marketing campaigns; Fostering Improved Police - Citizen Relations and promoting Behaviour Change.
- Conducted 107 training workshops for CACs & Technical Support in Financial Management.
- Constructed three Community Centres, renovated and expanded 22, and repaired 7.
- Provided 795 participants with Vocational skills training.
- Provided on-the-job training for 693 participants.
- Provided 1,042 beneficiaries with secondary scholarships and 825 beneficiaries with tertiary scholarships.
- Provided support for 1,413 students under the Summer Diversion/ Employment Programme.
- Implemented a case management system

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Component 1

- Conduct training with 90 Community Parent Trainers (CPT) and 450 parents
- Provide counselling interventions as follows: 150 beneficiaries receive substance misuse treatment; conduct 12 psycho-ed workshops, 1,000 individual counselling sessions; 120 group counselling sessions
- Continue the provision of violence interruption services
- Continue social marketing activities; media campaigns, community engagements, etc
- Construct one community centre and undertake one small infrastructure project (Effortville perimeter wall & fencing)

Component 2

- Provide vocational skills training to 900 beneficiaries.
- Provide tuition support to 46 secondary students and 30 tertiary students.
- Provide remedial/Pre-vocational training to 307 beneficiaries.
- Conduct job readiness training and placement service to targeted beneficiaries: 88 personnel placed; 240 participants trained; 12 job-expo workshops hosted
- Provide on-the-Job training to 782 beneficiaries
- Provide employment internship opportunities to 70 interns



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

- Summer Diversion/Employment Program: 200 students supported
- Provide business development grant to 21 small businesses

Monitoring and Evaluation

- Conduct impact evaluations on the parenting and vocational skills program
- Commence final evaluation of the programme

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	52,750.00	52,750.00	52,750.00	57,500.00	221,064.00	1,250,000.00	1,300,000.00
Total	52,750.00	52,750.00	52,750.00	57,500.00	221,064.00	1,250,000.00	1,300,000.00
2. External Component							
IADB - Loan	340,659.00	378,429.00	378,429.00	408,611.00	463,548.00	-	-
DFID - Grant	276,754.00	392,136.00	292,136.00	265,725.00	296,634.00	-	-
Global Affairs Canada - Grant	349,837.00	276,685.00	376,685.00	368,164.00	357,307.00	-	-
Total	967,250.00	1,047,250.00	1,047,250.00	1,042,500.00	1,117,489.00	-	-
Total(1) + (2)	1,020,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,338,553.00	1,250,000.00	1,300,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
425 Maintenance of Law and Order	27 Crime Management and Justice Support	1,100,000.00
Total		1,100,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
23 Rental of Property and Machinery	18,084.00
24 Utilities and Communication Services	15,199.00
25 Use of Goods and Services	1,019,601.00
32 Fixed Assets (Capital Goods)	47,116.00
Total	1,100,000.00



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9538 - Security Strengthening Project								
23 Rental of Property and Machinery	-	-	-	-	12,000.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	360.0	-	-	-
25 Use of Goods and Services	-	-	-	-	107,640.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	30,000.0	-	-	-
Total Project 9538 - Security Strengthening Project	-	-	-	-	150,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Security Strengthening Project
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4400/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to an increase in the conviction rate for murders in Jamaica.

- ORIGINAL DURATION** January, 2018 - March, 2023

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	2,500,000.00
Total	2,500,000.00
Total (1) + (2)	2,500,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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
- Implementation of a case management system
- Design and implementation of digital registries
- Design and implement a data sharing exchange protocol
- Change Management and communications
- Training in collaboration with the National Police College of Jamaica



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

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 2018-2019

- To commence the equipping and connectivity of police stations, prisons, and the National Police College of Jamaica
- Commence Design of digital registries
- Commence development of the data sharing exchange protocol
- Engage Change Management and Communication specialist to create change management plan

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	-	150,000.00	-	-	-
Total	-	-	-	150,000.00	-	-	-
Total(1) + (2)	-	-	-	150,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
425 Maintenance of Law and Order	27 Crime Management and Justice Support	150,000.00
Total		150,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
23 Rental of Property and Machinery	12,000.00
24 Utilities and Communication Services	360.00
25 Use of Goods and Services	107,640.00
32 Fixed Assets (Capital Goods)	30,000.00
Total	150,000.00



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Deported Persons Programme	6,297.0	13,877.0	3,000.0	-	20,600.0	10,000.0	-	-
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	6,297.0	-	-	-	6,600.0	-	-	-
22 9514 Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	-	13,877.0	3,000.0	-	14,000.0	10,000.0	-	-
Total Programme 431 - Prevention and Rehabilitation	6,297.0	13,877.0	3,000.0	-	20,600.0	10,000.0	-	-

Analysis of Expenditure								
24 Utilities and Communication Services	-	-	-	-	216.0	-	-	-
25 Use of Goods and Services	6,297.0	13,877.0	3,000.0	-	19,516.0	10,000.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	868.0	-	-	-
Total Programme 431 - Prevention and Rehabilitation	6,297.0	13,877.0	3,000.0	-	20,600.0	10,000.0	-	-

Sub Programme 22 Deported Persons Programme

Project 9316 - Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)

24 Utilities and Communication Services	-	-	-	-	216.0	-	-	-
25 Use of Goods and Services	6,297.0	-	-	-	5,516.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	868.0	-	-	-
Total Project 9316 - Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	6,297.0	-	-	-	6,600.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
British Foreign and Commonwealth Office (BFCO)
- OBJECTIVES OF THE PROJECT**
To reduce the rate of re-offending among deported migrants by enhancing the livelihood opportunities for deported migrants and improve the coordinated systems for rehabilitation and reintegration
- ORIGINAL DURATION** September, 2017 - April, 2018



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

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

(1) Local Component	
Total	-
(2) External Component	
BFCO - Grant	6,588.00
Total	6,588.00
Total (1) + (2)	6,588.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Promote a more conducive environment for service delivery to deported migrants.
- Develop a framework to assist in measuring the level of reintegration among deported migrants.
- Execute a public education campaign for deportees.

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 December, 2017

- Completed the renovation of the processing and reception centre at mobile reserve;
- Established a structured framework and mechanism to measure deportee migrants ability to reintegrate; and
- Launch of public education campaign targeting the deportee migrant's personification.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Promote a more conducive environment for service delivery to deported migrants.
- Develop a framework to assist in measuring the level of reintegration among deported migrants.
- Execute a public education campaign for deportees.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
BFCO - Grant	6,297.00	-	-	6,600.00	-	-	-
Total	6,297.00	-	-	6,600.00	-	-	-
Total(1) + (2)	6,297.00	-	-	6,600.00	-	-	-



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
431 Prevention and Rehabilitation	22 Deported Persons Programme	6,600.00
Total		6,600.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
24 Utilities and Communication Services	216.00
25 Use of Goods and Services	5,516.00
32 Fixed Assets (Capital Goods)	868.00
Total	6,600.00



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9514 - Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)								
25 Use of Goods and Services	-	13,877.0	3,000.0	-	14,000.0	10,000.0	-	-
Total Project 9514 - Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	-	13,877.0	3,000.0	-	14,000.0	10,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations Development Programme (UNDP)

4. OBJECTIVES OF THE PROJECT

To strengthen the policy, legislative and institutional framework that guides the management and treatment of involuntary returned migrants to the island.

- ORIGINAL DURATION** April, 2017 - January, 2019
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
UNDP - Grant	32,250.00
Total	32,250.00
Total (1) + (2)	32,250.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct a baseline study and spatial mapping on deported persons.
- Develop minimum standard operating procedures for managing the reintegration of deported migrants.
- Revise the National Deportation Policy
- Develop and submit to Cabinet a Reintegration and Rehabilitation strategy.
- Increase capacity of NGOs to provide more efficient and effective services to returned migrants.
- Prepare a framework and protocol for tracking the reintegration of returned migrants.
- Develop public education materials for distribution at help desk in local authorities.
- Prepare a strategy for including reintegration of returned migrants in the local sustainable development planning process.

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

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



2018-2019 Jamaica Budget

Head 26000B - Ministry of National Security

\$ '000

Head 26000B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Conduct a baseline study and spatial mapping on deported persons.
- Develop minimum standard operating procedures for managing the reintegration of deported migrants.
- Revise the National Deportation Policy
- Develop and submit to Cabinet a Reintegration and Rehabilitation strategy.
- Increase capacity of NGOs to provide more efficient and effective services to returned migrants.
- Prepare a framework and protocol for tracking the reintegration of returned migrants.
- Develop public education materials for distribution at help desk in local authorities.
- Prepare a strategy for including reintegration of returned migrants in the local sustainable development planning process.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
UNDP - Grant	-	13,877.00	3,000.00	14,000.00	10,000.00	-	-
Total	-	13,877.00	3,000.00	14,000.00	10,000.00	-	-
Total(1) + (2)	-	13,877.00	3,000.00	14,000.00	10,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
431 Prevention and Rehabilitation	22 Deported Persons Programme	14,000.00
Total		14,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	14,000.00
Total	14,000.00



2018-2019 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as that of:

1. Maintenance of Law and Order;
2. Protection of Life and Property;
3. Enforcement of all Criminal laws;
4. Preservation of Peace;
5. Preservation and Detection of crime;
6. Investigation of alleged crimes; and
7. Immigration and Alien control.

The Police Department's budget includes **Appropriations-In-Aid** of **\$781M**.

Vision and Mission Statement

Vision Statement:

To become a high quality professional service that is valued and trusted by all the citizens of Jamaica.

Mission Statement:

To serve, protect and reassure the people in Jamaica through the delivery of impartial and professional services.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
01	Police Services	35,282,214.0	33,701,692.0	35,780,008.0	-	36,096,316.0	37,726,149.0	39,676,105.0	40,681,957.0
01	001 Executive Direction and Administration	-	5,383,577.0	5,637,554.0	-	5,630,813.0	5,769,323.0	5,797,479.0	6,004,415.0
01	002 Training	1,108,859.0	1,048,528.0	1,321,528.0	-	1,352,232.0	1,374,608.0	1,399,025.0	1,453,754.0
01	420 Police Operations	-	23,407,086.0	24,593,215.0	-	24,929,914.0	26,246,619.0	27,984,404.0	28,602,073.0
01	424 Investigations	-	3,862,501.0	3,948,661.0	-	4,183,357.0	4,335,599.0	4,495,197.0	4,621,715.0
01	425 Maintenance of Law and Order	34,173,355.0	-	-	-	-	-	-	-
Total Function 03 - Public Order and Safety		35,282,214.0	33,701,692.0	35,780,958.0	-	36,096,316.0	37,726,149.0	39,676,105.0	40,681,957.0
Total Budget 1 - Recurrent		35,282,214.0	33,701,692.0	35,500,958.0	-	36,096,316.0	37,726,149.0	39,676,105.0	40,681,957.0
Less Appropriations-In-Aid		683,879.0	657,000.0	792,950.0	-	781,000.0	781,000.0	781,000.0	781,000.0
Net Total Budget 1 - Recurrent		34,598,335.0	33,044,692.0	34,708,008.0	-	35,315,316.0	36,945,149.0	38,895,105.0	39,900,957.0



2018-2019 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	28,327,776.0	27,196,788.0	28,183,104.0	-	28,998,040.0	30,311,907.0	31,923,651.0	32,560,176.0
22	Travel Expenses and Subsistence	1,483,528.0	1,482,689.0	1,614,507.0	-	1,561,011.0	1,566,988.0	1,583,418.0	1,594,334.0
23	Rental of Property and Machinery	395,081.0	342,246.0	456,506.0	-	422,065.0	451,465.0	483,070.0	542,045.0
24	Utilities and Communication Services	1,186,570.0	1,106,649.0	1,125,249.0	-	1,131,649.0	1,171,652.0	1,184,305.0	1,232,763.0
25	Use of Goods and Services	3,677,616.0	3,379,920.0	3,650,001.0	-	3,782,151.0	4,030,737.0	4,308,261.0	4,559,239.0
29	Awards and Social Assistance	56,000.0	56,000.0	66,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	154,043.0	135,800.0	363,691.0	-	135,800.0	135,800.0	135,800.0	135,800.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,600.0	1,600.0	41,900.0	-	9,600.0	1,600.0	1,600.0	1,600.0
Total Budget 1 - Recurrent		35,282,214.0	33,701,692.0	35,500,958.0	-	36,096,316.0	37,726,149.0	39,676,105.0	40,681,957.0
Less Appropriations-In-Aid		683,879.0	657,000.0	792,950.0	-	781,000.0	781,000.0	781,000.0	781,000.0
Net Total Budget 1 - Recurrent		34,598,335.0	33,044,692.0	34,708,008.0	-	35,315,316.0	36,945,149.0	38,895,105.0	39,900,957.0



2018-2019 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 supports the administrative arm of the JCF which is mandated to develop, implement, monitor and review standards by which members of the Force are expected to abide. It aims to produce organizational efficiency and effectiveness from the strategic to the operational level, through the enforcement of rules and regulations for administrative and operational processes and procedures.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Central Control and Direction	-	2,047,016.0	2,259,155.0	-	2,127,098.0	2,188,533.0	2,233,592.0	2,307,215.0
0001 Direction and Management	-	1,404,480.0	1,446,369.0	-	1,415,535.0	1,476,162.0	1,496,409.0	1,557,819.0
0002 Financial Management and Accounting Services	-	198,502.0	230,002.0	-	212,417.0	223,184.0	231,917.0	236,267.0
0003 Human Resource Management and Other Support Services	-	226,370.0	278,170.0	-	235,983.0	243,423.0	249,427.0	252,501.0
0228 Corporate and Strategic Planning	-	217,664.0	304,614.0	-	263,163.0	245,764.0	255,839.0	260,628.0
27 Support Services	-	3,336,561.0	3,378,399.0	-	3,503,715.0	3,580,790.0	3,563,887.0	3,697,200.0
0005 Direction and Administration	-	184,538.0	238,538.0	-	240,331.0	248,915.0	255,716.0	258,919.0
0154 Repairs Services	-	368,601.0	411,451.0	-	476,617.0	494,002.0	481,305.0	513,434.0
1410 Maintenance of Telecommunication Equipment	-	185,408.0	298,296.0	-	219,002.0	226,486.0	203,258.0	235,832.0
1511 Construction and Improvement of Police Stations and other Buildings	-	325,000.0	429,500.0	-	325,000.0	325,000.0	325,000.0	325,000.0
1518 Operation of Motor Vehicles	-	1,201,106.0	1,046,106.0	-	1,124,337.0	1,180,554.0	1,210,229.0	1,239,582.0
1520 Information and Communication Technology Services	-	203,777.0	258,177.0	-	234,076.0	214,829.0	216,578.0	218,262.0
1584 Purchase of Stores and Armoury	-	705,862.0	563,062.0	-	709,970.0	707,185.0	680,367.0	710,877.0
1585 Detention and Courts	-	162,269.0	133,269.0	-	174,382.0	183,819.0	191,434.0	195,294.0
Total Programme 001 - Executive Direction and Administration	-	5,383,577.0	5,637,554.0	-	5,630,813.0	5,769,323.0	5,797,479.0	6,004,415.0

Analysis of Expenditure								
21 Compensation of Employees	-	1,755,810.0	1,753,410.0	-	1,766,852.0	1,876,234.0	1,960,621.0	1,999,498.0
22 Travel Expenses and Subsistence	-	227,595.0	283,584.0	-	266,235.0	269,245.0	271,142.0	273,081.0
23 Rental of Property and Machinery	-	132,897.0	188,585.0	-	182,219.0	193,631.0	205,899.0	244,085.0
24 Utilities and Communication Services	-	295,193.0	358,093.0	-	320,193.0	325,768.0	302,269.0	312,768.0
25 Use of Goods and Services	-	2,780,282.0	2,702,182.0	-	2,903,514.0	2,912,645.0	2,865,748.0	2,983,183.0
29 Awards and Social Assistance	-	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32 Fixed Assets (Capital Goods)	-	135,800.0	295,700.0	-	135,800.0	135,800.0	135,800.0	135,800.0
Total Programme 001 - Executive Direction and Administration	-	5,383,577.0	5,637,554.0	-	5,630,813.0	5,769,323.0	5,797,479.0	6,004,415.0

Sub Programme 24 - Central Control and Direction



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0001 - Direction and Management

This activity supports the operating expenses of the Commissioner of Police Secretariat, Administration Branch, Court of Enquiry, Research Planning and Development and the Corporate Communications Unit.

The allocation is distributed as follows:

Objects of Expenditure

Internal Organizations	Object 21	Object 22	Object 23	Object 24	Object 25	Total
Commissioner of Police Secretariat	197,475.0	21,276.0	-	-	48,400.0	267,151.0
Administration	250,806.0	77,689.0	164,567.0	165,840.0	205,602.0	864,504.0
Research Planning and Legal Services	185,732.0	12,304.0	9,000.0	6,060.0	740.0	213,836.0
Corporate Communication Unit	65,630.0	1,672.0	-	58.0	2,684.0	70,044.0
Total Activity 0001	699,643.0	112,941.0	173,567.0	171,958.0	257,426.0	1,415,535.0

21	Compensation of Employees	-	773,514.0	655,514.0	-	699,643.0	741,181.0	773,991.0	788,146.0
22	Travel Expenses and Subsistence	-	76,197.0	121,986.0	-	112,941.0	113,994.0	114,685.0	115,395.0
23	Rental of Property and Machinery	-	125,385.0	181,485.0	-	173,567.0	184,330.0	195,900.0	208,337.0
24	Utilities and Communication Services	-	171,958.0	212,958.0	-	171,958.0	176,271.0	180,800.0	185,555.0
25	Use of Goods and Services	-	257,426.0	257,426.0	-	257,426.0	260,386.0	231,033.0	260,386.0
32	Fixed Assets (Capital Goods)	-	-	17,000.0	-	-	-	-	-
Total Activity 0001 - Direction and Management		-	1,404,480.0	1,446,369.0	-	1,415,535.0	1,476,162.0	1,496,409.0	1,557,819.0

Activity 0002 - Financial Management and Accounting Services

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

21	Compensation of Employees	-	149,154.0	161,654.0	-	162,811.0	173,361.0	181,958.0	186,221.0
22	Travel Expenses and Subsistence	-	32,768.0	39,768.0	-	33,026.0	33,195.0	33,281.0	33,368.0
24	Utilities and Communication Services	-	2,340.0	2,340.0	-	2,340.0	2,340.0	2,340.0	2,340.0
25	Use of Goods and Services	-	14,240.0	23,740.0	-	14,240.0	14,288.0	14,338.0	14,338.0
32	Fixed Assets (Capital Goods)	-	-	2,500.0	-	-	-	-	-
Total Activity 0002 - Financial Management and Accounting Services		-	198,502.0	230,002.0	-	212,417.0	223,184.0	231,917.0	236,267.0

Activity 0003 - 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, scholarship and grants to JCF members and District Constables and social assistance to children of District Constables.

21	Compensation of Employees	-	99,848.0	111,648.0	-	109,017.0	116,156.0	121,992.0	124,924.0
22	Travel Expenses and Subsistence	-	33,358.0	26,858.0	-	33,802.0	34,078.0	34,219.0	34,361.0
25	Use of Goods and Services	-	37,164.0	83,664.0	-	37,164.0	37,189.0	37,216.0	37,216.0
29	Awards and Social Assistance	-	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
Total Activity 0003 - Human Resource Management and Other Support Services		-	226,370.0	278,170.0	-	235,983.0	243,423.0	249,427.0	252,501.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0228 - Corporate and Strategic Planning

This activity supports the operating expenses of the Corporate and Special Services Division which also has oversight of the Medical Services Branch, Convalescence Home and the Chaplaincy Unit of the Force.

The allocation is distributed as follows:

Objects of Expenditure					
Internal Organization	Object 21	Object 22	Object 24	Object 25	Total
Corporate and Special Services	45,175.0	7,075.0	-	5360.0	57,610.0
Medical Services	40,467.0	6,323.0	448.0	5,940.0	53,178.0
Chaplaincy Unit	88,866.0	9,141.0	31.0	25,240.0	123,278.0
Convalescence Home	17,678.0	4,009.0	3,809.0	3,601.0	29,097.0
Total Activity 0228	192,186.0	26,548.0	4,288.0	40,141.0	263,163.0

21	Compensation of Employees	-	176,929.0	250,479.0	-	192,186.0	204,003.0	213,453.0	217,779.0
22	Travel Expenses and Subsistence	-	26,306.0	30,606.0	-	26,548.0	26,980.0	27,236.0	27,497.0
24	Utilities and Communication Services	-	4,288.0	4,288.0	-	4,288.0	4,471.0	4,663.0	4,865.0
25	Use of Goods and Services	-	10,141.0	19,241.0	-	40,141.0	10,310.0	10,487.0	10,487.0
Total Activity 0228 - Corporate and Strategic Planning		-	217,664.0	304,614.0	-	263,163.0	245,764.0	255,839.0	260,628.0

Sub Programme 27 - Support Services

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the JCF Services Branch Headquarters; which also has operational oversight for the Property Management and Maintenance Division of the Force.

21	Compensation of Employees	-	125,694.0	151,694.0	-	136,124.0	144,350.0	150,887.0	153,796.0
22	Travel Expenses and Subsistence	-	17,881.0	19,881.0	-	18,243.0	18,601.0	18,867.0	19,138.0
24	Utilities and Communication Services	-	4,523.0	723.0	-	4,523.0	4,523.0	4,523.0	4,523.0
25	Use of Goods and Services	-	36,440.0	66,240.0	-	81,441.0	81,441.0	81,439.0	81,462.0
Total Activity 0005 - Direction and Administration		-	184,538.0	238,538.0	-	240,331.0	248,915.0	255,716.0	258,919.0

Activity 0154 - Repairs Services

This activity supports the operating costs related to the servicing, maintenance and repairs of the Department's fleet of motor vehicles and motorcycles.

21	Compensation of Employees	-	92,106.0	105,956.0	-	100,067.0	106,227.0	111,155.0	113,416.0
22	Travel Expenses and Subsistence	-	7,860.0	7,860.0	-	7,915.0	8,045.0	8,124.0	8,204.0
24	Utilities and Communication Services	-	7,895.0	14,095.0	-	7,895.0	8,290.0	8,704.0	9,139.0
25	Use of Goods and Services	-	250,740.0	279,740.0	-	350,740.0	361,440.0	343,322.0	372,675.0
32	Fixed Assets (Capital Goods)	-	10,000.0	3,800.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Activity 0154 - Repairs Services		-	368,601.0	411,451.0	-	476,617.0	494,002.0	481,305.0	513,434.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1410 - 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	-	101,723.0	96,023.0	-	110,132.0	116,867.0	122,240.0	124,675.0
22	Travel Expenses and Subsistence	-	6,584.0	8,984.0	-	6,734.0	6,869.0	6,976.0	7,085.0
23	Rental of Property and Machinery	-	412.0	-	-	447.0	481.0	517.0	25,555.0
24	Utilities and Communication Services	-	12,619.0	12,119.0	-	37,619.0	38,199.0	9,455.0	14,447.0
25	Use of Goods and Services	-	27,270.0	50,270.0	-	27,270.0	27,270.0	27,270.0	27,270.0
32	Fixed Assets (Capital Goods)	-	36,800.0	130,900.0	-	36,800.0	36,800.0	36,800.0	36,800.0
Total Activity 1410 - Maintenance of Telecommunication Equipment		-	185,408.0	298,296.0	-	219,002.0	226,486.0	203,258.0	235,832.0

Activity 1511 - Construction and Improvement of Police Stations and other Buildings

This activity supports the construction and rehabilitative works on select police stations island-wide. The expenditure will be from the share of projected inflows (\$325m) from Traffic Ticket Fines. This amount is reflected as **Appropriations-In-Aid (AIA)**.

25	Use of Goods and Services	-	325,000.0	429,500.0	-	325,000.0	325,000.0	325,000.0	325,000.0
Total Activity 1511 - Construction and Improvement of Police Stations and other Buildings		-	325,000.0	429,500.0	-	325,000.0	325,000.0	325,000.0	325,000.0

Activity 1518 - 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.

25	Use of Goods and Services	-	1,201,106.0	1,046,106.0	-	1,124,337.0	1,180,554.0	1,210,229.0	1,239,582.0
Total Activity 1518 - Operation of Motor Vehicles		-	1,201,106.0	1,046,106.0	-	1,124,337.0	1,180,554.0	1,210,229.0	1,239,582.0

Activity 1520 - Information and Communication Technology Services

This activity supports up-to-date facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel. This is expected to improve the level of crime prevention and detection as well as the investigative and operative capabilities of the force.

The allocation is to meet the operational expenses of the Unit.

21	Compensation of Employees	-	57,029.0	60,929.0	-	62,189.0	67,789.0	69,460.0	71,066.0
22	Travel Expenses and Subsistence	-	10,410.0	12,410.0	-	10,549.0	10,702.0	10,780.0	10,858.0
24	Utilities and Communication Services	-	89,378.0	109,378.0	-	89,378.0	89,378.0	89,378.0	89,378.0
25	Use of Goods and Services	-	19,960.0	24,960.0	-	44,960.0	19,960.0	19,960.0	19,960.0
32	Fixed Assets (Capital Goods)	-	27,000.0	50,500.0	-	27,000.0	27,000.0	27,000.0	27,000.0
Total Activity 1520 - Information and Communication Technology Services		-	203,777.0	258,177.0	-	234,076.0	214,829.0	216,578.0	218,262.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1584 - Purchase of Stores and Armoury

This activity supports the management of the stores and armoury of the JCF. Included in the provision is **\$175m** which represents inflows from Police User Fees. This amount is reflected as **Appropriations-In-Aid (AIA)** and will be used to offset the operational expenditure associated with the activity.

21	Compensation of Employees	-	47,768.0	50,168.0	-	51,780.0	54,889.0	57,358.0	58,445.0
22	Travel Expenses and Subsistence	-	4,663.0	5,463.0	-	4,759.0	4,853.0	4,919.0	4,989.0
24	Utilities and Communication Services	-	103.0	103.0	-	103.0	103.0	103.0	103.0
25	Use of Goods and Services	-	591,328.0	416,328.0	-	591,328.0	585,340.0	555,987.0	585,340.0
32	Fixed Assets (Capital Goods)	-	62,000.0	91,000.0	-	62,000.0	62,000.0	62,000.0	62,000.0
Total Activity 1584 - Purchase of Stores and Armoury		-	705,862.0	563,062.0	-	709,970.0	707,185.0	680,367.0	710,877.0

Activity 1585 - Detention and Courts

This activity supports the associated costs with the administration of all police lock-ups and the jury process island-wide.

21	Compensation of Employees	-	132,045.0	109,345.0	-	142,903.0	151,411.0	158,127.0	161,030.0
22	Travel Expenses and Subsistence	-	11,568.0	9,768.0	-	11,718.0	11,928.0	12,055.0	12,186.0
23	Rental of Property and Machinery	-	7,100.0	7,100.0	-	8,205.0	8,820.0	9,482.0	10,193.0
24	Utilities and Communication Services	-	2,089.0	2,089.0	-	2,089.0	2,193.0	2,303.0	2,418.0
25	Use of Goods and Services	-	9,467.0	4,967.0	-	9,467.0	9,467.0	9,467.0	9,467.0
Total Activity 1585 - Detention and Courts		-	162,269.0	133,269.0	-	174,382.0	183,819.0	191,434.0	195,294.0



2018-2019 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 002 - Training

Description of Programme

This programme supports the training and development of new recruits and serving members of the Force at the National Police College of Jamaica.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26	Training of Officers	1,108,859.0	1,048,528.0	1,321,528.0	-	1,352,232.0	1,374,608.0	1,399,025.0	1,453,754.0
0005	Direction and Administration	1,108,859.0	1,048,528.0	1,321,528.0	-	1,352,232.0	1,374,608.0	1,399,025.0	1,453,754.0
Total Programme 002 - Training		1,108,859.0	1,048,528.0	1,321,528.0	-	1,352,232.0	1,374,608.0	1,399,025.0	1,453,754.0

Analysis of Expenditure									
21	Compensation of Employees	903,937.0	842,783.0	960,783.0	-	959,107.0	974,443.0	1,021,126.0	1,043,376.0
22	Travel Expenses and Subsistence	36,046.0	36,869.0	52,369.0	-	49,249.0	50,173.0	50,837.0	51,524.0
24	Utilities and Communication Services	50,247.0	50,247.0	50,247.0	-	50,247.0	52,459.0	54,783.0	57,222.0
25	Use of Goods and Services	118,629.0	118,629.0	254,629.0	-	293,629.0	297,533.0	272,279.0	301,632.0
32	Fixed Assets (Capital Goods)	-	-	3,500.0	-	-	-	-	-
Total Programme 002 - Training		1,108,859.0	1,048,528.0	1,321,528.0	-	1,352,232.0	1,374,608.0	1,399,025.0	1,453,754.0

Sub Programme 26 - Training of Officers

Activity 0005 - Direction and Administration

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 **\$150.000m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	903,937.0	842,783.0	960,783.0	-	959,107.0	974,443.0	1,021,126.0	1,043,376.0
22	Travel Expenses and Subsistence	36,046.0	36,869.0	52,369.0	-	49,249.0	50,173.0	50,837.0	51,524.0
24	Utilities and Communication Services	50,247.0	50,247.0	50,247.0	-	50,247.0	52,459.0	54,783.0	57,222.0
25	Use of Goods and Services	118,629.0	118,629.0	254,629.0	-	293,629.0	297,533.0	272,279.0	301,632.0
32	Fixed Assets (Capital Goods)	-	-	3,500.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		1,108,859.0	1,048,528.0	1,321,528.0	-	1,352,232.0	1,374,608.0	1,399,025.0	1,453,754.0



2018-2019 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 - Police Operations

Description of Programme

This programme supports the operational activities of the JCF.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Territorial Police Operations	-	17,328,789.0	17,784,818.0	-	-	-	-	-
0005 Direction and Administration	-	96,114.0	393.0	-	-	-	-	-
1530 General Police Functions	-	17,232,675.0	17,784,425.0	-	-	-	-	-
21 Strategic Police Operations	-	5,654,855.0	6,219,455.0	-	24,475,817.0	25,767,512.0	27,485,243.0	28,093,408.0
0005 Direction and Administration	-	2,320,761.0	2,671,015.0	-	2,507,090.0	2,418,494.0	2,522,621.0	2,571,199.0
1521 Community Safety and Security	-	150,185.0	152,285.0	-	195,042.0	168,993.0	176,413.0	180,625.0
1530 General Police Functions	-	-	-	-	18,189,276.0	19,414,623.0	20,862,844.0	21,348,088.0
1536 Protective Services	-	1,019,827.0	1,067,677.0	-	1,114,700.0	1,156,531.0	1,203,886.0	1,224,963.0
1539 District Constables Services	-	2,164,082.0	2,328,478.0	-	2,469,709.0	2,608,871.0	2,719,479.0	2,768,533.0
22 Road Traffic Safety	-	423,442.0	588,942.0	-	454,097.0	479,107.0	499,161.0	508,665.0
0005 Direction and Administration	-	423,442.0	588,942.0	-	454,097.0	479,107.0	499,161.0	508,665.0
Total Programme 420 - Police Operations	-	23,407,086.0	24,593,215.0	-	24,929,914.0	26,246,619.0	27,984,404.0	28,602,073.0

Analysis of Expenditure								
21 Compensation of Employees	-	21,329,462.0	22,169,278.0	-	22,792,362.0	23,771,824.0	25,086,132.0	25,581,866.0
22 Travel Expenses and Subsistence	-	954,022.0	1,007,151.0	-	977,720.0	975,345.0	986,060.0	997,096.0
23 Rental of Property and Machinery	-	27,186.0	62,258.0	-	31,417.0	33,773.0	36,306.0	39,029.0
24 Utilities and Communication Services	-	706,030.0	658,930.0	-	706,030.0	736,268.0	768,019.0	801,358.0
25 Use of Goods and Services	-	388,786.0	579,207.0	-	412,785.0	727,809.0	1,106,287.0	1,181,124.0
29 Awards and Social Assistance	-	-	10,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	64,491.0	-	-	-	-	-
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	41,900.0	-	9,600.0	1,600.0	1,600.0	1,600.0
Total Programme 420 - Police Operations	-	23,407,086.0	24,593,215.0	-	24,929,914.0	26,246,619.0	27,984,404.0	28,602,073.0

Sub Programme 21 - Strategic Police Operations



2018-2019 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 - Police Operations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the administrative expenses associated with strategic operations of the JCF.

The allocation is distributed as follows:

Objects of Expenditure

Internal Organisation	Object 21	Object 22	Object 24	Object 25	Object 33	Total
Central Administration	428,154.0	7,749.0	-	1,580.0	-	437,483.0
Marine	196,198.0	6,185.0	674.0	20,860.0	-	223,917.0
Canine	67,997.0	6,164.0	1,754.0	2,617.0	8,600.0	87,132.0
Ports	161,631.0	13,617.0	2,998.0	816.0	-	179,062.0
Vital Infrastructure Security	259,838.0	11,465.0	-	1,028.0	-	272,331.0
Mounted Troop	62,464.0	4,200.0	240.0	4,480.0	1,000.0	72,384.0
Police Patrol	17,581.0	2,400.0	19,463.0	-	-	39,444.0
Visual Identification Unit	12,850.0	2,075.0	-	160.0	-	15,085.0
Band Division	116,627.0	6,252.0	3,070.0	416.0	-	126,365.0
Mobile Reserve	946,643.0	63,260.0	19,869.0	6,115.0	-	1,053,887.0
Total Activity 0005	2,287,983.0	123,367.0	48,068.0	38,072.0	9,600.0	2,507,090.0

21	Compensation of Employees	-	2,121,613.0	2,138,601.0	-	2,287,983.0	2,213,358.0	2,314,738.0	2,360,461.0
22	Travel Expenses and Subsistence	-	121,408.0	157,408.0	-	123,367.0	125,552.0	127,083.0	128,661.0
23	Rental of Property and Machinery	-	-	35,072.0	-	-	-	-	-
24	Utilities and Communication Services	-	48,068.0	51,468.0	-	48,068.0	49,226.0	50,442.0	51,719.0
25	Use of Goods and Services	-	28,072.0	172,075.0	-	38,072.0	28,758.0	28,758.0	28,758.0
29	Awards and Social Assistance	-	-	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	64,491.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	41,900.0	-	9,600.0	1,600.0	1,600.0	1,600.0
Total Activity 0005 - Direction and Administration		-	2,320,761.0	2,671,015.0	-	2,507,090.0	2,418,494.0	2,522,621.0	2,571,199.0

Activity 1521 - 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	-	112,909.0	108,409.0	-	122,584.0	130,232.0	136,384.0	139,267.0
22	Travel Expenses and Subsistence	-	14,839.0	16,439.0	-	15,021.0	15,278.0	15,449.0	15,626.0
24	Utilities and Communication Services	-	1,500.0	1,500.0	-	1,500.0	1,536.0	1,573.0	1,612.0
25	Use of Goods and Services	-	20,937.0	25,937.0	-	55,937.0	21,947.0	23,007.0	24,120.0
Total Activity 1521 - Community Safety and Security		-	150,185.0	152,285.0	-	195,042.0	168,993.0	176,413.0	180,625.0



2018-2019 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 - Police Operations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1530 - General Police Functions

This activity supports the operating expenses of providing general policing services.

21	Compensation of Employees	-	-	-	16,554,073.0	17,379,084.0	18,410,219.0	18,780,193.0
22	Travel Expenses and Subsistence	-	-	-	693,152.0	705,195.0	713,339.0	721,721.0
23	Rental of Property and Machinery	-	-	-	31,417.0	33,773.0	36,306.0	39,029.0
24	Utilities and Communication Services	-	-	-	623,581.0	651,190.0	680,181.0	710,622.0
25	Use of Goods and Services	-	-	-	287,053.0	645,381.0	1,022,799.0	1,096,523.0
Total Activity 1530 - General Police Functions		-	-	-	18,189,276.0	19,414,623.0	20,862,844.0	21,348,088.0

Activity 1536 - 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 of local diplomats.

21	Compensation of Employees	-	911,690.0	959,690.0	987,907.0	1,046,155.0	1,092,016.0	1,111,532.0
22	Travel Expenses and Subsistence	-	85,694.0	90,694.0	104,350.0	86,927.0	87,365.0	87,818.0
24	Utilities and Communication Services	-	21,283.0	17,083.0	21,283.0	22,289.0	23,345.0	24,453.0
25	Use of Goods and Services	-	1,160.0	210.0	1,160.0	1,160.0	1,160.0	1,160.0
Total Activity 1536 - Protective Services		-	1,019,827.0	1,067,677.0	1,114,700.0	1,156,531.0	1,203,886.0	1,224,963.0

Activity 1539 - 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. The provision includes Appropriations-In-Aid of **\$131m**.

21	Compensation of Employees	-	2,117,751.0	2,300,700.0	2,443,230.0	2,582,162.0	2,692,597.0	2,741,473.0
22	Travel Expenses and Subsistence	-	26,331.0	27,531.0	26,479.0	26,709.0	26,882.0	27,060.0
25	Use of Goods and Services	-	20,000.0	247.0	-	-	-	-
Total Activity 1539 - District Constables Services		-	2,164,082.0	2,328,478.0	2,469,709.0	2,608,871.0	2,719,479.0	2,768,533.0

Sub Programme 22 - Road Traffic Safety

Activity 0005 - Direction and Administration

This activity supports the control of vehicular traffic as governed by the provisions of the Road Traffic Act and Regulations. The responsibilities include undertaking investigations relating to motor vehicle accidents; investigating traffic hazards and initiating remedial action where necessary; giving assistance to other divisions engaged in traffic control programmes; and training traffic and school crossing wardens as well as initiating selective enforcement programmes.

This allocation is to meet the operational cost associated with this activity.

21	Compensation of Employees	-	366,218.0	519,018.0	396,585.0	420,833.0	440,178.0	448,940.0
22	Travel Expenses and Subsistence	-	15,063.0	24,063.0	15,351.0	15,684.0	15,942.0	16,210.0
24	Utilities and Communication Services	-	11,598.0	15,298.0	11,598.0	12,027.0	12,478.0	12,952.0
25	Use of Goods and Services	-	30,563.0	30,563.0	30,563.0	30,563.0	30,563.0	30,563.0
Total Activity 0005 - Direction and Administration		-	423,442.0	588,942.0	454,097.0	479,107.0	499,161.0	508,665.0



2018-2019 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 424 - Investigations

Description of Programme

This programme supports the direction and administration of resources and procedures that are dedicated to the investigation of crimes, and has responsibility for the management of criminal intelligence activities within the organization.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Criminal Investigation	-	2,994,472.0	3,124,632.0	-	3,246,058.0	3,344,389.0	3,460,110.0	3,563,541.0
0005 Direction and Administration	-	1,586,351.0	1,608,151.0	-	1,646,224.0	1,736,434.0	1,780,897.0	1,848,672.0
1576 Counter Terrorism and Organized Crime (C-TOC) Services	-	710,905.0	720,405.0	-	768,847.0	813,848.0	850,488.0	869,321.0
1580 Intelligence Services	-	697,216.0	796,076.0	-	830,987.0	794,107.0	828,725.0	845,548.0
21 Internal Investigations	-	868,029.0	824,029.0	-	937,299.0	991,210.0	1,035,087.0	1,058,174.0
0005 Direction and Administration	-	868,029.0	824,029.0	-	937,299.0	991,210.0	1,035,087.0	1,058,174.0
Total Programme 424 - Investigations	-	3,862,501.0	3,948,661.0	-	4,183,357.0	4,335,599.0	4,495,197.0	4,621,715.0

Analysis of Expenditure								
21 Compensation of Employees	-	3,268,733.0	3,299,633.0	-	3,479,719.0	3,689,406.0	3,855,772.0	3,935,436.0
22 Travel Expenses and Subsistence	-	264,203.0	271,403.0	-	267,807.0	272,225.0	275,379.0	272,633.0
23 Rental of Property and Machinery	-	182,163.0	205,663.0	-	208,429.0	224,061.0	240,865.0	258,931.0
24 Utilities and Communication Services	-	55,179.0	57,979.0	-	55,179.0	57,157.0	59,234.0	61,415.0
25 Use of Goods and Services	-	92,223.0	113,983.0	-	172,223.0	92,750.0	63,947.0	93,300.0
Total Programme 424 - Investigations	-	3,862,501.0	3,948,661.0	-	4,183,357.0	4,335,599.0	4,495,197.0	4,621,715.0

Sub Programme 20 - Criminal Investigation

Activity 0005 - Direction and Administration

This activity supports the administrative costs related to the management of Criminal Investigations. The allocation is distributed as follows:

Objects of Expenditure						
Internal Organisation	Object 21	Object 22	Object 23	Object 24	Object 25	Total
Central Administration	226,935.0	15,896.0	27,269.0	945.0	3,589.0	274,634.0
Centre of Investigations of Sexual Offences and Child Abuse	160,595.0	10,258.0	55.0	4,563.0	700.0	176,171.0
Major Investigation Task Force	148,884.0	17,343.0	-	30,740.0	520.0	197,487.0
Technical Services	348,877.0	20,983.0	25,193.0	1,113.0	81,128.0	477,294.0
Narcotics	444,805.0	30,519.0	29,815.0	13,353.0	2,146.0	520,638.0
Total Activity 0005	1,330,096.0	94,999.0	82,332.0	50,714.0	88,083.0	1,646,224.0

21 Compensation of Employees	-	1,282,983.0	1,263,483.0	-	1,330,096.0	1,409,995.0	1,473,340.0	1,501,198.0
22 Travel Expenses and Subsistence	-	93,326.0	98,326.0	-	94,999.0	96,630.0	97,836.0	99,083.0
23 Rental of Property and Machinery	-	71,245.0	92,745.0	-	82,332.0	88,507.0	95,145.0	102,281.0
24 Utilities and Communication Services	-	50,714.0	53,514.0	-	50,714.0	52,692.0	54,769.0	56,950.0
25 Use of Goods and Services	-	88,083.0	100,083.0	-	88,083.0	88,610.0	59,807.0	89,160.0
Total Activity 0005 - Direction and Administration	-	1,586,351.0	1,608,151.0	-	1,646,224.0	1,736,434.0	1,780,897.0	1,848,672.0



2018-2019 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 424 - Investigations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1576 - 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.

The allocation is distributed as follows:

Objects of Expenditure

Internal Organisation	Object 21	Object 22	Object 23	Object 24	Object 25	Total
Central Administration	616,711.0	40,086.0	44,859.0	469.0	860.0	702,985.0
Fraud Squad	61,355.0	3,538.0	-	769.0	200.0	65,862.0
Total Activity 1576	678,066.0	43,624.0	44,859.0	1,238.0	1,060.0	768,847.0

21	Compensation of Employees	-	626,772.0	632,872.0	-	678,066.0	719,084.0	751,680.0	766,185.0
22	Travel Expenses and Subsistence	-	43,017.0	43,417.0	-	43,624.0	44,242.0	44,670.0	45,110.0
23	Rental of Property and Machinery	-	38,818.0	38,818.0	-	44,859.0	48,224.0	51,840.0	55,728.0
24	Utilities and Communication Services	-	1,238.0	1,238.0	-	1,238.0	1,238.0	1,238.0	1,238.0
25	Use of Goods and Services	-	1,060.0	4,060.0	-	1,060.0	1,060.0	1,060.0	1,060.0
Total Activity 1576 - Counter Terrorism and Organized Crime (C-TOC) Services		-	710,905.0	720,405.0	-	768,847.0	813,848.0	850,488.0	869,321.0

Activity 1580 - Intelligence Services

This activity supports the operational expenses associated with the collection processing and disseminating intelligence for investigation purposes. This activity also liaises with the International Police Organization (INTERPOL) in cross border criminal investigations.

21	Compensation of Employees	-	622,796.0	703,096.0	-	674,024.0	714,321.0	746,201.0	760,104.0
22	Travel Expenses and Subsistence	-	46,706.0	54,106.0	-	47,379.0	48,157.0	48,696.0	49,252.0
23	Rental of Property and Machinery	-	25,400.0	31,400.0	-	27,270.0	29,315.0	31,514.0	33,878.0
24	Utilities and Communication Services	-	1,674.0	1,674.0	-	1,674.0	1,674.0	1,674.0	1,674.0
25	Use of Goods and Services	-	640.0	5,800.0	-	80,640.0	640.0	640.0	640.0
Total Activity 1580 - Intelligence Services		-	697,216.0	796,076.0	-	830,987.0	794,107.0	828,725.0	845,548.0

Sub Programme 21 - Internal Investigations



2018-2019 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 424 - Investigations

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the internal quality assurance arm of the Force which monitors adherence to prescribed standards, and provide 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.

The Major Organized Crime and Anti-Corruption Agency (MOCA) also forms part of this activity. This allocation is provided to meet expenses related to the operation of Internal Investigations.

Internal Organisation	Object 21	Object 55	Object 23	Object 24	Object 25	Total
Inspectorate of Constabulary	269,234.0	27,315.0	-	827.0	2,062.0	299,438.0
Special Investigations	99,367.0	9,858.0	12,481.0	293.0	378.0	122,377.0
Major Organised Crime & Anti-Corruption Agency	428,932.0	44,632.0	41,487.0	433.0	-	515,484.0
Total Activity 005	797,533.0	81,805.0	53,968.0	1,553.0	2,440.0	937,299.0

21	Compensation of Employees	-	736,182.0	700,182.0	-	797,533.0	846,006.0	884,551.0	907,949.0
22	Travel Expenses and Subsistence	-	81,154.0	75,554.0	-	81,805.0	83,196.0	84,177.0	79,188.0
23	Rental of Property and Machinery	-	46,700.0	42,700.0	-	53,968.0	58,015.0	62,366.0	67,044.0
24	Utilities and Communication Services	-	1,553.0	1,553.0	-	1,553.0	1,553.0	1,553.0	1,553.0
25	Use of Goods and Services	-	2,440.0	4,040.0	-	2,440.0	2,440.0	2,440.0	2,440.0
Total Activity 0005 - Direction and Administration		-	868,029.0	824,029.0	-	937,299.0	991,210.0	1,035,087.0	1,058,174.0



2018-2019 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 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Central Control and Direction	3,058,986.0	-	-	-	-	-	-	-
0001 Direction and Management	2,042,246.0	-	-	-	-	-	-	-
0002 Financial Management and Accounting Services	194,745.0	-	-	-	-	-	-	-
0003 Human Resource Management and Other Support Services	223,502.0	-	-	-	-	-	-	-
0005 Direction and Administration	384,752.0	-	-	-	-	-	-	-
0228 Corporate and Strategic Planning	213,741.0	-	-	-	-	-	-	-
21 Criminal Investigation	3,681,696.0	-	-	-	-	-	-	-
0005 Direction and Administration	2,182,201.0	-	-	-	-	-	-	-
1576 Counter Terrorism and Organized Crime (C-TOC) Services	748,852.0	-	-	-	-	-	-	-
1580 Intelligence Services	750,643.0	-	-	-	-	-	-	-
23 Police Operations	20,014,213.0	-	-	-	-	-	-	-
0005 Direction and Administration	2,192,577.0	-	-	-	-	-	-	-
1521 Community Safety and Security	146,647.0	-	-	-	-	-	-	-
1530 General Police Functions	17,674,989.0	-	-	-	-	-	-	-
24 Internal Security	1,753,803.0	-	-	-	-	-	-	-
0005 Direction and Administration	718,674.0	-	-	-	-	-	-	-
1536 Protective Services	1,035,129.0	-	-	-	-	-	-	-
25 Auxiliaries	2,223,720.0	-	-	-	-	-	-	-
1539 District Constables Services	2,223,720.0	-	-	-	-	-	-	-
26 Support Services	3,440,937.0	-	-	-	-	-	-	-
0005 Direction and Administration	191,809.0	-	-	-	-	-	-	-
0154 Repairs Services	418,381.0	-	-	-	-	-	-	-
1410 Maintenance of Telecommunication Equipment	187,538.0	-	-	-	-	-	-	-
1511 Construction and Improvement of Police Stations and other Buildings	305,000.0	-	-	-	-	-	-	-
1518 Operation of Motor Vehicles	1,201,106.0	-	-	-	-	-	-	-
1520 Information and Communication Technology Services	210,219.0	-	-	-	-	-	-	-
1584 Purchase of Stores and Armoury	759,215.0	-	-	-	-	-	-	-
1585 Detention and Courts	167,669.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order	34,173,355.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	27,423,839.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	1,447,482.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	395,081.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	1,136,323.0	-	-	-	-	-	-	-
25 Use of Goods and Services	3,558,987.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	56,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	154,043.0	-	-	-	-	-	-	-
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,600.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order	34,173,355.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 26024 - Department of Correctional Services

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

The **Appropriations-In-Aid** of \$10m represents projected inflows from the operations of the Correctional Services Production Company (COSPROD).

Vision and Mission Statement

Vision Statement:

To repurpose lives for safer communities and a productive Jamaica.

Mission Statement:

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
04 Correctional Services	7,543,604.0	6,584,344.0	7,064,160.0	-	7,062,010.0	7,381,255.0	7,758,656.0	7,968,549.0
04 002 Training	115,007.0	79,646.0	94,646.0	-	136,675.0	164,055.0	197,823.0	209,420.0
04 010 Assistance to Public Sector and Other Bodies	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0
04 428 Adult Institutions	5,170,975.0	4,651,589.0	4,942,409.0	-	4,887,057.0	5,077,896.0	5,319,862.0	5,472,531.0
04 429 Juvenile Institutions	1,357,056.0	983,321.0	1,062,401.0	-	1,061,507.0	1,121,337.0	1,202,144.0	1,238,713.0
04 430 Central Administration	307,980.0	286,454.0	342,054.0	-	361,927.0	368,869.0	359,108.0	356,049.0
04 431 Prevention and Rehabilitation	562,586.0	552,584.0	591,900.0	-	572,711.0	604,877.0	632,932.0	644,130.0
Total Function 03 - Public Order and Safety	7,543,604.0	6,584,344.0	7,064,160.0	-	7,062,010.0	7,381,255.0	7,758,656.0	7,968,549.0
Total Budget 1 - Recurrent	7,543,604.0	6,584,344.0	7,064,160.0	-	7,062,010.0	7,381,255.0	7,758,656.0	7,968,549.0
Less Appropriations-In-Aid	10,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Net Total Budget 1 - Recurrent	7,533,604.0	6,574,344.0	7,054,160.0	-	7,052,010.0	7,371,255.0	7,748,656.0	7,958,549.0

Analysis of Expenditure									
21	Compensation of Employees	5,480,968.0	4,719,793.0	4,827,309.0	-	5,017,107.0	5,236,152.0	5,506,298.0	5,599,068.0
22	Travel Expenses and Subsistence	340,218.0	315,407.0	357,407.0	-	332,196.0	348,736.0	364,255.0	378,837.0
23	Rental of Property and Machinery	35,360.0	38,012.0	38,012.0	-	39,911.0	41,907.0	43,002.0	44,202.0
24	Utilities and Communication Services	412,315.0	376,046.0	365,046.0	-	376,434.0	393,414.0	411,439.0	425,203.0
25	Use of Goods and Services	1,217,675.0	1,056,894.0	1,410,194.0	-	1,222,168.0	1,285,358.0	1,356,969.0	1,443,432.0
27	Grants, Contributions and Subsidies	22,000.0	22,000.0	22,000.0	-	22,000.0	22,600.0	22,850.0	22,000.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	35,068.0	36,192.0	36,192.0	-	32,194.0	33,088.0	33,843.0	35,807.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	3,000.0	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Budget 1 - Recurrent		7,543,604.0	6,584,344.0	7,064,160.0	-	7,062,010.0	7,381,255.0	7,758,656.0	7,968,549.0
Less Appropriations-In-Aid		10,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
Net Total Budget 1 - Recurrent		7,533,604.0	6,574,344.0	7,054,160.0	-	7,052,010.0	7,371,255.0	7,748,656.0	7,958,549.0



2018-2019 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 002 - Training

Description of Programme

This programme supports the Department's developmental mandate for new entrants, in-service training and professional upgrading courses, which are accessed through local and foreign tertiary institutions.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
26	Training of Officers	115,007.0	79,646.0	94,646.0	-	136,675.0	164,055.0	197,823.0	209,420.0
0005	Direction and Administration	115,007.0	79,646.0	94,646.0	-	136,675.0	164,055.0	197,823.0	209,420.0
Total Programme 002 - Training		115,007.0	79,646.0	94,646.0	-	136,675.0	164,055.0	197,823.0	209,420.0

Analysis of Expenditure									
21	Compensation of Employees	69,992.0	38,303.0	38,303.0	-	65,332.0	92,712.0	126,498.0	138,077.0
22	Travel Expenses and Subsistence	2,232.0	2,232.0	2,232.0	-	2,343.0	2,460.0	2,783.0	2,713.0
24	Utilities and Communication Services	5,451.0	5,751.0	5,751.0	-	6,039.0	6,260.0	6,657.0	6,990.0
25	Use of Goods and Services	36,780.0	32,790.0	47,790.0	-	62,391.0	62,053.0	61,315.0	61,070.0
32	Fixed Assets (Capital Goods)	552.0	570.0	570.0	-	570.0	570.0	570.0	570.0
Total Programme 002 - Training		115,007.0	79,646.0	94,646.0	-	136,675.0	164,055.0	197,823.0	209,420.0

Sub Programme 26 - Training of Officers

Activity 0005 - Direction and Administration

This activity supports the administration, monitoring and co-ordination of training activities, by identifying training needs and making arrangements for manpower development.

21	Compensation of Employees	69,992.0	38,303.0	38,303.0	-	65,332.0	92,712.0	126,498.0	138,077.0
22	Travel Expenses and Subsistence	2,232.0	2,232.0	2,232.0	-	2,343.0	2,460.0	2,783.0	2,713.0
24	Utilities and Communication Services	5,451.0	5,751.0	5,751.0	-	6,039.0	6,260.0	6,657.0	6,990.0
25	Use of Goods and Services	36,780.0	32,790.0	47,790.0	-	62,391.0	62,053.0	61,315.0	61,070.0
32	Fixed Assets (Capital Goods)	552.0	570.0	570.0	-	570.0	570.0	570.0	570.0
Total Activity 0005 - Direction and Administration		115,007.0	79,646.0	94,646.0	-	136,675.0	164,055.0	197,823.0	209,420.0



2018-2019 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 010 - Assistance to Public Sector and Other Bodies

Description of Programme

This programme supports the Correctional Services Production Limited (COSPROD). The entity is responsible for the planning and management of the projects being undertaken at Tamarind Farm (St. Catherine), Richmond Farm (St. Mary), and "Brick Yard", an extension of the Tower Street Adult Correctional Centre (Kingston). Selected inmates are engaged in cultivating agricultural produce, woodwork, brick making and other activities.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Commercial Correctional Services	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0
0005	Direction and Administration	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0
	Total Programme 010 - Assistance to Public Sector and Other Bodies	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0

Analysis of Expenditure									
21	Compensation of Employees	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0
	Total Programme 010 - Assistance to Public Sector and Other Bodies	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0

Sub Programme 21 - Commercial Correctional Services

Activity 0005 - Direction and Administration

This activity supports the cost of salary to COSPROD staff. This activity includes an **Appropriations-In-Aid** component of **\$10M**.

21	Compensation of Employees	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0
	Total Activity 0005 - Direction and Administration	30,000.0	30,750.0	30,750.0	-	42,133.0	44,221.0	46,787.0	47,706.0



2018-2019 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 428 - Adult Institutions

Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences. Six institutions and one pre-release hostel, located in different parishes, are presently being operated:

1. Tower Street Adult Correctional Centre – Kingston;
2. Horizon Adult Remand Centre - Kingston;
3. Fort Augusta Adult Correctional Centre - St. Catherine;
4. St. Catherine Adult Correctional Centre – St Catherine;
5. Tamarind Farm Adult Correctional Centre - St. Catherine;
6. Richmond Farm Adult Correctional Centre - St. Mary; and
7. New Broughton Sunset Rehabilitation Centre – Manchester.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Tower St. Adult Correctional Centre	1,551,596.0	1,349,349.0	1,460,381.0	-	1,437,278.0	1,485,020.0	1,591,081.0	1,647,018.0
0005	Direction and Administration	1,378,157.0	1,187,486.0	1,263,518.0	-	1,268,915.0	1,300,081.0	1,368,446.0	1,399,919.0
0159	Maintenance of Buildings and Equipment	17,146.0	5,275.0	8,275.0	-	11,775.0	20,563.0	36,411.0	44,143.0
1551	Diet Charges	156,293.0	156,588.0	188,588.0	-	156,588.0	164,376.0	186,224.0	202,956.0
21	St. Catherine Adult Correctional Centre	1,348,185.0	1,231,264.0	1,334,833.0	-	1,285,793.0	1,331,083.0	1,425,627.0	1,484,991.0
0005	Direction and Administration	1,160,585.0	1,093,460.0	1,147,029.0	-	1,140,489.0	1,170,203.0	1,236,048.0	1,266,931.0
0159	Maintenance of Buildings and Equipment	35,600.0	5,804.0	25,804.0	-	13,304.0	21,092.0	27,940.0	39,692.0
1551	Diet Charges	152,000.0	132,000.0	162,000.0	-	132,000.0	139,788.0	161,639.0	178,368.0
99	Other Correctional Centres	2,271,194.0	2,070,976.0	2,147,195.0	-	2,163,986.0	2,261,793.0	2,303,154.0	2,340,522.0
0005	Direction and Administration	1,261,811.0	1,130,481.0	1,144,843.0	-	1,157,510.0	1,188,560.0	1,255,801.0	1,288,144.0
0159	Maintenance of Buildings and Equipment	18,760.0	5,275.0	41,275.0	-	8,275.0	36,335.0	15,275.0	18,275.0
1551	Diet Charges	141,104.0	141,104.0	141,104.0	-	177,056.0	184,844.0	177,056.0	177,056.0
1593	Horizon Remand Centre	849,519.0	794,116.0	819,973.0	-	821,145.0	852,054.0	855,022.0	857,047.0
Total Programme 428 - Adult Institutions		5,170,975.0	4,651,589.0	4,942,409.0	-	4,887,057.0	5,077,896.0	5,319,862.0	5,472,531.0

Analysis of Expenditure									
21	Compensation of Employees	3,742,135.0	3,392,955.0	3,478,775.0	-	3,501,071.0	3,610,591.0	3,746,663.0	3,792,051.0
22	Travel Expenses and Subsistence	114,073.0	109,483.0	109,483.0	-	115,998.0	121,739.0	128,719.0	135,947.0
24	Utilities and Communication Services	319,116.0	277,722.0	257,722.0	-	277,722.0	290,373.0	303,601.0	317,434.0
25	Use of Goods and Services	972,681.0	833,095.0	1,070,095.0	-	953,932.0	1,016,191.0	1,101,179.0	1,186,663.0
27	Grants, Contributions and Subsidies	10,000.0	10,000.0	10,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	12,970.0	13,334.0	13,334.0	-	13,334.0	14,002.0	14,700.0	15,436.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	3,000.0	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Programme 428 - Adult Institutions		5,170,975.0	4,651,589.0	4,942,409.0	-	4,887,057.0	5,077,896.0	5,319,862.0	5,472,531.0

Sub Programme 20 - Tower St. Adult Correctional Centre

Activity 0005 - Direction and Administration

This activity supports the operational expenses of the institution.

21	Compensation of Employees	1,118,526.0	972,535.0	998,567.0	-	999,564.0	1,026,944.0	1,061,712.0	1,072,309.0
22	Travel Expenses and Subsistence	27,139.0	24,038.0	24,038.0	-	25,239.0	26,501.0	27,826.0	29,218.0
24	Utilities and Communication Services	81,216.0	75,433.0	65,433.0	-	75,433.0	78,863.0	82,451.0	86,203.0
25	Use of Goods and Services	140,859.0	104,869.0	164,869.0	-	158,068.0	156,806.0	185,117.0	200,457.0
27	Grants, Contributions and Subsidies	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)	6,917.0	7,111.0	7,111.0	-	7,111.0	7,467.0	7,840.0	8,232.0
Total Activity 0005 - Direction and Administration		1,378,157.0	1,187,486.0	1,263,518.0	-	1,268,915.0	1,300,081.0	1,368,446.0	1,399,919.0



2018-2019 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 428 - Adult Institutions

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0159 - Maintenance of Buildings and Equipment

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	17,146.0	5,275.0	8,275.0	-	11,775.0	20,563.0	36,411.0	44,143.0
Total Activity 0159 - Maintenance of Buildings and Equipment		17,146.0	5,275.0	8,275.0	-	11,775.0	20,563.0	36,411.0	44,143.0

Activity 1551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	156,293.0	156,588.0	188,588.0	-	156,588.0	164,376.0	186,224.0	202,956.0
Total Activity 1551 - Diet Charges		156,293.0	156,588.0	188,588.0	-	156,588.0	164,376.0	186,224.0	202,956.0

Sub Programme 21 - St. Catherine Adult Correctional Centre

Activity 0005 - Direction and Administration

This activity supports the operational expenses of the institution.

21	Compensation of Employees	950,714.0	917,869.0	942,438.0	-	944,898.0	972,278.0	1,006,046.0	1,017,643.0
22	Travel Expenses and Subsistence	28,760.0	28,760.0	28,760.0	-	30,198.0	31,707.0	33,293.0	34,957.0
24	Utilities and Communication Services	68,086.0	46,202.0	51,202.0	-	46,202.0	48,308.0	50,511.0	52,814.0
25	Use of Goods and Services	105,600.0	93,079.0	117,079.0	-	111,641.0	110,132.0	138,182.0	153,250.0
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)	4,425.0	4,550.0	4,550.0	-	4,550.0	4,778.0	5,016.0	5,267.0
Total Activity 0005 - Direction and Administration		1,160,585.0	1,093,460.0	1,147,029.0	-	1,140,489.0	1,170,203.0	1,236,048.0	1,266,931.0

Activity 0159 - Maintenance of Buildings and Equipment

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	35,600.0	5,804.0	25,804.0	-	13,304.0	21,092.0	27,940.0	39,692.0
Total Activity 0159 - Maintenance of Buildings and Equipment		35,600.0	5,804.0	25,804.0	-	13,304.0	21,092.0	27,940.0	39,692.0

Activity 1551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	152,000.0	132,000.0	162,000.0	-	132,000.0	139,788.0	161,639.0	178,368.0
Total Activity 1551 - Diet Charges		152,000.0	132,000.0	162,000.0	-	132,000.0	139,788.0	161,639.0	178,368.0



2018-2019 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 428 - Adult Institutions

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 99 - Other Correctional Centres

Activity 0005 - Direction and Administration

This activity supports the administrative and rehabilitative services required for the daily operation of the following institutions:

1. Richmond Farm Adult Correctional Centre – St. Mary
2. Tamarind Farm Adult Correctional Centre – St. Catherine
3. New Broughton Sunset Rehabilitation Centre – Manchester

21	Compensation of Employees	1,045,994.0	910,138.0	934,500.0	-	937,167.0	964,547.0	998,315.0	1,009,912.0
22	Travel Expenses and Subsistence	37,530.0	37,530.0	37,530.0	-	39,406.0	41,376.0	43,445.0	45,617.0
24	Utilities and Communication Services	76,387.0	80,588.0	70,588.0	-	80,588.0	84,258.0	88,095.0	92,107.0
25	Use of Goods and Services	98,400.0	83,725.0	95,725.0	-	81,849.0	79,879.0	107,446.0	122,008.0
27	Grants, Contributions and Subsidies	3,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	3,000.0	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Activity 0005 - Direction and Administration		1,261,811.0	1,130,481.0	1,144,843.0	-	1,157,510.0	1,188,560.0	1,255,801.0	1,288,144.0

Activity 0159 - Maintenance of Buildings and Equipment

This activity supports minor repairs to buildings and equipment.

25	Use of Goods and Services	18,760.0	5,275.0	41,275.0	-	8,275.0	36,335.0	15,275.0	18,275.0
Total Activity 0159 - Maintenance of Buildings and Equipment		18,760.0	5,275.0	41,275.0	-	8,275.0	36,335.0	15,275.0	18,275.0

Activity 1551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	141,104.0	141,104.0	141,104.0	-	177,056.0	184,844.0	177,056.0	177,056.0
Total Activity 1551 - Diet Charges		141,104.0	141,104.0	141,104.0	-	177,056.0	184,844.0	177,056.0	177,056.0

Activity 1593 - Horizon Remand Centre

This activity supports the operating expenses of the Horizon Remand Centre. Persons on remand by the Courts are accommodated at this facility.

21	Compensation of Employees	626,901.0	592,413.0	603,270.0	-	619,442.0	646,822.0	680,590.0	692,187.0
22	Travel Expenses and Subsistence	20,644.0	19,155.0	19,155.0	-	21,155.0	22,155.0	24,155.0	26,155.0
24	Utilities and Communication Services	93,427.0	75,499.0	70,499.0	-	75,499.0	78,944.0	82,544.0	86,310.0
25	Use of Goods and Services	106,919.0	105,376.0	125,376.0	-	103,376.0	102,376.0	65,889.0	50,458.0
32	Fixed Assets (Capital Goods)	1,628.0	1,673.0	1,673.0	-	1,673.0	1,757.0	1,844.0	1,937.0
Total Activity 1593 - Horizon Remand Centre		849,519.0	794,116.0	819,973.0	-	821,145.0	852,054.0	855,022.0	857,047.0



2018-2019 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 429 - Juvenile Institutions

Description of Programme

This programme supports the custody and rehabilitation of juvenile offenders, as ordered by the courts. There are three (3) juvenile correctional centres (Hill Top, Armadale (Diamond Crest), South Camp and Rio Cobre) and one (1) juvenile remand centre (Metcalfe Street).

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Correctional and Reform Centres	814,701.0	599,517.0	644,517.0	-	629,646.0	660,570.0	701,059.0	716,457.0
0005	Direction and Administration	785,830.0	569,058.0	564,058.0	-	595,187.0	625,111.0	660,600.0	673,998.0
0159	Maintenance of Buildings and Equipment	5,000.0	5,275.0	55,275.0	-	9,275.0	10,275.0	15,275.0	17,275.0
1551	Diet Charges	23,871.0	25,184.0	25,184.0	-	25,184.0	25,184.0	25,184.0	25,184.0
21	Metcalfe Street Juvenile Remand Centre	542,355.0	383,804.0	417,884.0	-	431,861.0	460,767.0	501,085.0	522,256.0
0005	Direction and Administration	521,430.0	361,728.0	393,108.0	-	405,785.0	433,691.0	468,009.0	480,180.0
0159	Maintenance of Buildings and Equipment	4,500.0	4,748.0	7,448.0	-	8,748.0	9,748.0	15,748.0	24,748.0
1551	Diet Charges	16,425.0	17,328.0	17,328.0	-	17,328.0	17,328.0	17,328.0	17,328.0
Total Programme 429 - Juvenile Institutions		1,357,056.0	983,321.0	1,062,401.0	-	1,061,507.0	1,121,337.0	1,202,144.0	1,238,713.0

Analysis of Expenditure									
21	Compensation of Employees	1,140,706.0	777,284.0	785,664.0	-	848,370.0	903,130.0	970,666.0	993,860.0
22	Travel Expenses and Subsistence	39,139.0	36,907.0	46,907.0	-	38,752.0	40,689.0	42,723.0	44,524.0
23	Rental of Property and Machinery	960.0	1,032.0	1,032.0	-	1,083.0	1,137.0	1,194.0	1,253.0
24	Utilities and Communication Services	36,802.0	38,826.0	45,826.0	-	38,926.0	40,594.0	42,443.0	44,375.0
25	Use of Goods and Services	129,734.0	119,233.0	172,933.0	-	124,337.0	125,346.0	134,255.0	143,395.0
27	Grants, Contributions and Subsidies	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)	7,715.0	8,039.0	8,039.0	-	8,039.0	8,441.0	8,863.0	9,306.0
Total Programme 429 - Juvenile Institutions		1,357,056.0	983,321.0	1,062,401.0	-	1,061,507.0	1,121,337.0	1,202,144.0	1,238,713.0

Sub Programme 20 - Correctional and Reform Centres

Activity 0005 - Direction and Administration

This activity supports the day to day operations of Hill Top, Armadale (Diamond Crest) and Rio Cobre. It also assists ex-wards to continue their education and skills training in their communities.

21	Compensation of Employees	679,241.0	464,198.0	464,198.0	-	491,227.0	518,607.0	552,375.0	563,972.0
22	Travel Expenses and Subsistence	24,574.0	23,458.0	23,458.0	-	24,631.0	25,862.0	27,155.0	28,177.0
23	Rental of Property and Machinery	960.0	1,032.0	1,032.0	-	1,083.0	1,137.0	1,194.0	1,253.0
24	Utilities and Communication Services	25,802.0	27,221.0	22,221.0	-	27,321.0	28,463.0	29,762.0	31,120.0
25	Use of Goods and Services	46,538.0	44,110.0	44,110.0	-	41,886.0	41,601.0	40,251.0	39,170.0
27	Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	7,715.0	8,039.0	8,039.0	-	8,039.0	8,441.0	8,863.0	9,306.0
Total Activity 0005 - Direction and Administration		785,830.0	569,058.0	564,058.0	-	595,187.0	625,111.0	660,600.0	673,998.0

Activity 0159 - Maintenance of Buildings and Equipment

This activity supports the maintenance to existing buildings, furniture and equipment.

25	Use of Goods and Services	5,000.0	5,275.0	55,275.0	-	9,275.0	10,275.0	15,275.0	17,275.0
Total Activity 0159 - Maintenance of Buildings and Equipment		5,000.0	5,275.0	55,275.0	-	9,275.0	10,275.0	15,275.0	17,275.0



2018-2019 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 429 - Juvenile Institutions

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1551 - Diet Charges

This activity supports the cost of providing meals for the wards.

25	Use of Goods and Services	23,871.0	25,184.0	25,184.0	-	25,184.0	25,184.0	25,184.0	25,184.0
Total Activity 1551 - Diet Charges		23,871.0	25,184.0	25,184.0	-	25,184.0	25,184.0	25,184.0	25,184.0

Sub Programme 21 - Metcalf Street Juvenile Remand Centre

Activity 0005 - Direction and Administration

This activity supports the day to day operations of the institutions. It also assists ex-wards to continue their education and skills training in their communities.

21	Compensation of Employees	461,465.0	313,086.0	321,466.0	-	357,143.0	384,523.0	418,291.0	429,888.0
22	Travel Expenses and Subsistence	14,565.0	13,449.0	23,449.0	-	14,121.0	14,827.0	15,568.0	16,347.0
24	Utilities and Communication Services	11,000.0	11,605.0	23,605.0	-	11,605.0	12,131.0	12,681.0	13,255.0
25	Use of Goods and Services	33,400.0	22,588.0	23,588.0	-	21,916.0	21,210.0	20,469.0	19,690.0
27	Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0005 - Direction and Administration		521,430.0	361,728.0	393,108.0	-	405,785.0	433,691.0	468,009.0	480,180.0

Activity 0159 - Maintenance of Buildings and Equipment

This activity supports the maintenance to existing buildings, furniture and equipment.

25	Use of Goods and Services	4,500.0	4,748.0	7,448.0	-	8,748.0	9,748.0	15,748.0	24,748.0
Total Activity 0159 - Maintenance of Buildings and Equipment		4,500.0	4,748.0	7,448.0	-	8,748.0	9,748.0	15,748.0	24,748.0

Activity 1551 - Diet Charges

This activity supports the provision of meals for wards.

25	Use of Goods and Services	16,425.0	17,328.0	17,328.0	-	17,328.0	17,328.0	17,328.0	17,328.0
Total Activity 1551 - Diet Charges		16,425.0	17,328.0	17,328.0	-	17,328.0	17,328.0	17,328.0	17,328.0



2018-2019 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 430 - Central Administration

Description of Programme

This programme supports the general administration and planning of the Department. It provides services such as human resource management, financial management and other administrative services.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	307,980.0	286,454.0	342,054.0	-	361,927.0	368,869.0	359,108.0	356,049.0
0001	Direction and Management	307,980.0	286,454.0	342,054.0	-	361,927.0	368,869.0	359,108.0	356,049.0
Total Programme 430 - Central Administration		307,980.0	286,454.0	342,054.0	-	361,927.0	368,869.0	359,108.0	356,049.0

Analysis of Expenditure									
21	Compensation of Employees	187,469.0	164,318.0	169,318.0	-	229,791.0	233,613.0	237,409.0	239,643.0
22	Travel Expenses and Subsistence	47,091.0	40,888.0	42,888.0	-	42,932.0	45,079.0	47,333.0	49,701.0
23	Rental of Property and Machinery	2,000.0	2,150.0	2,150.0	-	2,257.0	2,370.0	2,488.0	2,613.0
24	Utilities and Communication Services	25,849.0	27,270.0	29,270.0	-	27,270.0	28,507.0	29,801.0	26,153.0
25	Use of Goods and Services	39,311.0	40,342.0	86,942.0	-	48,191.0	47,300.0	29,926.0	25,431.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	6,260.0	6,486.0	6,486.0	-	6,486.0	7,000.0	7,151.0	7,508.0
Total Programme 430 - Central Administration		307,980.0	286,454.0	342,054.0	-	361,927.0	368,869.0	359,108.0	356,049.0

Sub Programme 01 - General Administration

Activity 0001 - 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	187,469.0	164,318.0	169,318.0	-	229,791.0	233,613.0	237,409.0	239,643.0
22	Travel Expenses and Subsistence	47,091.0	40,888.0	42,888.0	-	42,932.0	45,079.0	47,333.0	49,701.0
23	Rental of Property and Machinery	2,000.0	2,150.0	2,150.0	-	2,257.0	2,370.0	2,488.0	2,613.0
24	Utilities and Communication Services	25,849.0	27,270.0	29,270.0	-	27,270.0	28,507.0	29,801.0	26,153.0
25	Use of Goods and Services	39,311.0	40,342.0	86,942.0	-	48,191.0	47,300.0	29,926.0	25,431.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	6,260.0	6,486.0	6,486.0	-	6,486.0	7,000.0	7,151.0	7,508.0
Total Activity 0001 - Direction and Management		307,980.0	286,454.0	342,054.0	-	361,927.0	368,869.0	359,108.0	356,049.0



2018-2019 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 431 - Prevention and Rehabilitation

Description of Programme

This programme supports the Probation and Parole Services of the Department. As the social arm of the courts, this programme deals with the investigations and preparation of social enquiry reports, as well as the supervision of offenders who are given an opportunity to be rehabilitated in the community.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Probation and Parole Services	562,586.0	552,584.0	591,900.0	-	572,711.0	604,877.0	632,932.0	644,130.0
1521 Community Safety and Security	548,584.0	538,347.0	577,663.0	-	558,226.0	590,018.0	617,613.0	628,646.0
1555 Parole/After Care Services	14,002.0	14,237.0	14,237.0	-	14,485.0	14,859.0	15,319.0	15,484.0
Total Programme 431 - Prevention and Rehabilitation	562,586.0	552,584.0	591,900.0	-	572,711.0	604,877.0	632,932.0	644,130.0

Analysis of Expenditure									
21	Compensation of Employees	310,666.0	316,183.0	324,499.0	-	330,410.0	351,885.0	378,275.0	387,731.0
22	Travel Expenses and Subsistence	137,683.0	125,897.0	155,897.0	-	132,171.0	138,769.0	142,697.0	145,952.0
23	Rental of Property and Machinery	32,400.0	34,830.0	34,830.0	-	36,571.0	38,400.0	39,320.0	40,336.0
24	Utilities and Communication Services	25,097.0	26,477.0	26,477.0	-	26,477.0	27,680.0	28,937.0	30,251.0
25	Use of Goods and Services	39,169.0	31,434.0	32,434.0	-	33,317.0	34,468.0	30,294.0	26,873.0
27	Grants, Contributions and Subsidies	10,000.0	10,000.0	10,000.0	-	10,000.0	10,600.0	10,850.0	10,000.0
32	Fixed Assets (Capital Goods)	7,571.0	7,763.0	7,763.0	-	3,765.0	3,075.0	2,559.0	2,987.0
Total Programme 431 - Prevention and Rehabilitation		562,586.0	552,584.0	591,900.0	-	572,711.0	604,877.0	632,932.0	644,130.0

Sub Programme 20 - Probation and Parole Services

Activity 1521 - 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	305,282.0	310,664.0	318,980.0	-	324,643.0	345,744.0	371,674.0	380,965.0
22	Travel Expenses and Subsistence	136,880.0	125,094.0	155,094.0	-	131,348.0	137,916.0	141,811.0	145,052.0
23	Rental of Property and Machinery	32,400.0	34,830.0	34,830.0	-	36,571.0	38,400.0	39,320.0	40,336.0
24	Utilities and Communication Services	25,097.0	26,477.0	26,477.0	-	26,477.0	27,680.0	28,937.0	30,251.0
25	Use of Goods and Services	36,354.0	28,519.0	29,519.0	-	30,422.0	31,603.0	27,462.0	24,055.0
27	Grants, Contributions and Subsidies	5,000.0	5,000.0	5,000.0	-	5,000.0	5,600.0	5,850.0	5,000.0
32	Fixed Assets (Capital Goods)	7,571.0	7,763.0	7,763.0	-	3,765.0	3,075.0	2,559.0	2,987.0
	Total Activity 1521 - Community Safety and Security	548,584.0	538,347.0	577,663.0	-	558,226.0	590,018.0	617,613.0	628,646.0

Activity 1555 - Parole/After Care Services

This activity supports the operating costs associated with the parole and after care services provided by the Department.

21	Compensation of Employees	5,384.0	5,519.0	5,519.0	-	5,767.0	6,141.0	6,601.0	6,766.0
22	Travel Expenses and Subsistence	803.0	803.0	803.0	-	823.0	853.0	886.0	900.0
25	Use of Goods and Services	2,815.0	2,915.0	2,915.0	-	2,895.0	2,865.0	2,832.0	2,818.0
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
	Total Activity 1555 - Parole/After Care Services	14,002.0	14,237.0	14,237.0	-	14,485.0	14,859.0	15,319.0	15,484.0



2018-2019 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Passport, Immigration and Citizenship Agency (PICA) is an Executive Agency. Its programme structure has been revised to reflect the Agency's main policy objective in respect of the management of passports, immigration and citizenship services.

PICA, a Model B agency will retain 100% of its earnings. The projected revenue for 2018/19 is **\$2,449.099m** and is reflected as Appropriations-In-Aid.

Vision and Mission Statement

Vision Statement:

Global Leaders in Border Management Services; Securing Our Borders, Safeguarding Our Sovereignty.

Mission Statement:

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
01 Police Services	2,332,948.0	2,646,323.0	2,765,179.0	-	2,449,099.0	2,540,368.0	2,635,422.0	2,734,426.0
01 001 Executive Direction and Administration	-	991,740.0	1,014,958.0	-	903,453.0	938,606.0	975,269.0	1,013,505.0
01 421 Passport Services	-	417,689.0	492,899.0	-	380,844.0	397,797.0	415,545.0	434,127.0
01 422 Citizenship Services	-	62,534.0	53,492.0	-	55,228.0	57,221.0	59,294.0	61,451.0
01 423 Immigration Services	-	1,067,347.0	1,093,943.0	-	975,359.0	1,007,749.0	1,041,348.0	1,076,207.0
01 424 Investigations	-	107,013.0	109,887.0	-	134,215.0	138,995.0	143,966.0	149,136.0
01 425 Maintenance of Law and Order	2,332,948.0	-	-	-	-	-	-	-
Total Function 03 - Public Order and Safety	2,332,948.0	2,646,323.0	2,765,179.0	-	2,449,099.0	2,540,368.0	2,635,422.0	2,734,426.0
Total Budget 1 - Recurrent	2,332,948.0	2,646,323.0	2,765,179.0	-	2,449,099.0	2,540,368.0	2,635,422.0	2,734,426.0
Less Appropriations-In-Aid	2,332,948.0	2,646,323.0	2,718,323.0	-	2,449,099.0	2,540,368.0	2,635,422.0	2,734,426.0
Net Total Budget 1 - Recurrent	-	-	46,856.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,172,122.0	1,387,313.0	1,433,557.0	-	1,247,434.0	1,278,619.0	1,310,584.0	1,343,345.0
22	Travel Expenses and Subsistence	261,798.0	279,594.0	280,206.0	-	293,422.0	308,090.0	323,496.0	339,677.0
23	Rental of Property and Machinery	64,696.0	84,586.0	90,186.0	-	85,816.0	90,106.0	94,611.0	99,345.0
24	Utilities and Communication Services	69,188.0	74,119.0	74,119.0	-	85,129.0	89,384.0	93,851.0	98,548.0
25	Use of Goods and Services	538,554.0	613,555.0	643,335.0	-	609,597.0	640,084.0	672,088.0	705,682.0
27	Grants, Contributions and Subsidies	5,000.0	5,000.0	5,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	8,500.0	8,926.0	9,372.0	9,840.0
32	Fixed Assets (Capital Goods)	221,590.0	202,156.0	238,776.0	-	119,201.0	125,159.0	131,420.0	137,989.0
Total Budget 1 - Recurrent		2,332,948.0	2,646,323.0	2,765,179.0	-	2,449,099.0	2,540,368.0	2,635,422.0	2,734,426.0
Less Appropriations-In-Aid		2,332,948.0	2,646,323.0	2,718,323.0	-	2,449,099.0	2,540,368.0	2,635,422.0	2,734,426.0
Net Total Budget 1 - Recurrent		-	-	46,856.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme supports the general administration of the Agency.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24	Central Control and Direction	-	700,252.0	719,487.0	-	662,506.0	689,333.0	717,346.0	746,595.0
0001	Direction and Management	-	94,058.0	95,041.0	-	123,210.0	128,381.0	133,786.0	139,436.0
0002	Financial Management and Accounting Services	-	113,234.0	115,075.0	-	101,259.0	104,995.0	108,886.0	112,936.0
0003	Human Resource Management and Other Support Services	-	356,828.0	371,525.0	-	323,329.0	336,711.0	350,693.0	365,302.0
0279	Administration of Internal Audit	-	30,871.0	31,472.0	-	30,605.0	31,743.0	32,928.0	34,161.0
1520	Information and Communication Technology Services	-	105,261.0	106,374.0	-	84,103.0	87,503.0	91,053.0	94,760.0
27	Support Services	-	291,488.0	295,471.0	-	240,947.0	249,273.0	257,923.0	266,910.0
1039	Customer Services	-	291,488.0	295,471.0	-	240,947.0	249,273.0	257,923.0	266,910.0
Total Programme 001 - Executive Direction and Administration		-	991,740.0	1,014,958.0	-	903,453.0	938,606.0	975,269.0	1,013,505.0

Analysis of Expenditure									
21	Compensation of Employees	-	493,217.0	506,159.0	-	400,730.0	410,748.0	421,016.0	431,541.0
22	Travel Expenses and Subsistence	-	66,187.0	66,463.0	-	77,298.0	81,160.0	85,220.0	89,481.0
23	Rental of Property and Machinery	-	55,813.0	61,413.0	-	46,129.0	48,435.0	50,857.0	53,400.0
24	Utilities and Communication Services	-	31,358.0	31,358.0	-	40,215.0	42,224.0	44,334.0	46,555.0
25	Use of Goods and Services	-	210,633.0	240,413.0	-	233,316.0	244,987.0	257,236.0	270,093.0
27	Grants, Contributions and Subsidies	-	5,000.0	5,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	7,000.0	7,351.0	7,718.0	8,104.0
32	Fixed Assets (Capital Goods)	-	129,532.0	104,152.0	-	98,765.0	103,701.0	108,888.0	114,331.0
Total Programme 001 - Executive Direction and Administration		-	991,740.0	1,014,958.0	-	903,453.0	938,606.0	975,269.0	1,013,505.0

Sub Programme 24 - Central Control and Direction

Activity 0001 - 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	-	42,422.0	43,405.0	-	39,568.0	40,557.0	41,571.0	42,610.0
22	Travel Expenses and Subsistence	-	11,791.0	11,791.0	-	13,871.0	14,564.0	15,292.0	16,057.0
23	Rental of Property and Machinery	-	1,880.0	1,880.0	-	2,802.0	2,943.0	3,090.0	3,244.0
24	Utilities and Communication Services	-	3,144.0	3,144.0	-	2,862.0	3,005.0	3,155.0	3,313.0
25	Use of Goods and Services	-	27,804.0	27,804.0	-	63,107.0	66,262.0	69,576.0	73,054.0
29	Awards and Social Assistance	-	-	-	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	-	7,017.0	7,017.0	-	500.0	525.0	551.0	579.0
Total Activity 0001 - Direction and Management		-	94,058.0	95,041.0	-	123,210.0	128,381.0	133,786.0	139,436.0



2018-2019 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

This activity supports the financial accounting and reporting, treasury management, payroll, and the budgeting and planning portfolio of the agency.

21	Compensation of Employees	-	69,184.0	70,975.0	-	53,056.0	54,382.0	55,742.0	57,135.0
22	Travel Expenses and Subsistence	-	12,877.0	12,927.0	-	12,006.0	12,606.0	13,237.0	13,898.0
23	Rental of Property and Machinery	-	2,449.0	2,449.0	-	6,955.0	7,302.0	7,668.0	8,051.0
24	Utilities and Communication Services	-	3,003.0	3,003.0	-	2,870.0	3,013.0	3,163.0	3,322.0
25	Use of Goods and Services	-	24,741.0	24,741.0	-	24,377.0	25,596.0	26,875.0	28,219.0
29	Awards and Social Assistance	-	-	-	-	500.0	526.0	552.0	580.0
32	Fixed Assets (Capital Goods)	-	980.0	980.0	-	1,495.0	1,570.0	1,649.0	1,731.0
Total Activity 0002 - Financial Management and Accounting Services		-	113,234.0	115,075.0	-	101,259.0	104,995.0	108,886.0	112,936.0

Activity 0003 - 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	-	118,426.0	122,971.0	-	111,368.0	114,152.0	117,006.0	119,931.0
22	Travel Expenses and Subsistence	-	18,159.0	18,311.0	-	22,561.0	23,688.0	24,873.0	26,117.0
23	Rental of Property and Machinery	-	39,440.0	45,040.0	-	13,152.0	13,809.0	14,500.0	15,225.0
24	Utilities and Communication Services	-	8,389.0	8,389.0	-	9,668.0	10,151.0	10,658.0	11,192.0
25	Use of Goods and Services	-	104,106.0	117,406.0	-	88,977.0	93,429.0	98,099.0	103,003.0
27	Grants, Contributions and Subsidies	-	5,000.0	5,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	6,000.0	6,300.0	6,615.0	6,945.0
32	Fixed Assets (Capital Goods)	-	63,308.0	54,408.0	-	71,603.0	75,182.0	78,942.0	82,889.0
Total Activity 0003 - Human Resource Management and Other Support Services		-	356,828.0	371,525.0	-	323,329.0	336,711.0	350,693.0	365,302.0

Activity 0279 - 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	-	17,742.0	18,343.0	-	15,706.0	16,099.0	16,501.0	16,914.0
22	Travel Expenses and Subsistence	-	5,793.0	5,793.0	-	6,229.0	6,540.0	6,867.0	7,211.0
23	Rental of Property and Machinery	-	1,640.0	1,640.0	-	2,749.0	2,886.0	3,030.0	3,182.0
24	Utilities and Communication Services	-	1,797.0	1,797.0	-	907.0	952.0	1,000.0	1,050.0
25	Use of Goods and Services	-	2,519.0	2,999.0	-	4,519.0	4,747.0	4,985.0	5,232.0
32	Fixed Assets (Capital Goods)	-	1,380.0	900.0	-	495.0	519.0	545.0	572.0
Total Activity 0279 - Administration of Internal Audit		-	30,871.0	31,472.0	-	30,605.0	31,743.0	32,928.0	34,161.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1520 - Information and Communication Technology Services

The activity supports the provision of computer services within the Agency.

21	Compensation of Employees	-	37,429.0	38,542.0	-	32,200.0	33,005.0	33,830.0	34,675.0
22	Travel Expenses and Subsistence	-	8,185.0	8,185.0	-	9,006.0	9,456.0	9,929.0	10,425.0
23	Rental of Property and Machinery	-	1,311.0	1,311.0	-	3,362.0	3,530.0	3,706.0	3,892.0
24	Utilities and Communication Services	-	2,528.0	2,528.0	-	3,319.0	3,485.0	3,659.0	3,844.0
25	Use of Goods and Services	-	32,473.0	32,473.0	-	18,491.0	19,416.0	20,387.0	21,405.0
32	Fixed Assets (Capital Goods)	-	23,335.0	23,335.0	-	17,725.0	18,611.0	19,542.0	20,519.0
Total Activity 1520 - Information and Communication Technology Services		-	105,261.0	106,374.0	-	84,103.0	87,503.0	91,053.0	94,760.0

Sub Programme 27 - Support Services

Activity 1039 - 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	-	208,014.0	211,923.0	-	148,832.0	152,553.0	156,366.0	160,276.0
22	Travel Expenses and Subsistence	-	9,382.0	9,456.0	-	13,625.0	14,306.0	15,022.0	15,773.0
23	Rental of Property and Machinery	-	9,093.0	9,093.0	-	17,109.0	17,965.0	18,863.0	19,806.0
24	Utilities and Communication Services	-	12,497.0	12,497.0	-	20,589.0	21,618.0	22,699.0	23,834.0
25	Use of Goods and Services	-	18,990.0	34,990.0	-	33,845.0	35,537.0	37,314.0	39,180.0
32	Fixed Assets (Capital Goods)	-	33,512.0	17,512.0	-	6,947.0	7,294.0	7,659.0	8,041.0
Total Activity 1039 - Customer Services		-	291,488.0	295,471.0	-	240,947.0	249,273.0	257,923.0	266,910.0



2018-2019 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

Description of Programme

This programme supports the 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 facilitated at the Constant Spring Road Headquarters.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	-	417,689.0	492,899.0	-	380,844.0	397,797.0	415,545.0	434,127.0
0005	Direction and Administration	-	417,689.0	492,899.0	-	380,844.0	397,797.0	415,545.0	434,127.0
Total Programme 421 - Passport Services		-	417,689.0	492,899.0	-	380,844.0	397,797.0	415,545.0	434,127.0

Analysis of Expenditure									
21	Compensation of Employees	-	96,589.0	99,735.0	-	83,575.0	85,664.0	87,806.0	90,001.0
22	Travel Expenses and Subsistence	-	9,210.0	9,274.0	-	14,302.0	15,017.0	15,768.0	16,556.0
23	Rental of Property and Machinery	-	11,485.0	11,485.0	-	13,048.0	13,700.0	14,385.0	15,104.0
24	Utilities and Communication Services	-	15,144.0	15,144.0	-	16,752.0	17,590.0	18,469.0	19,393.0
25	Use of Goods and Services	-	247,106.0	247,106.0	-	248,562.0	260,991.0	274,040.0	287,742.0
32	Fixed Assets (Capital Goods)	-	38,155.0	110,155.0	-	4,605.0	4,835.0	5,077.0	5,331.0
Total Programme 421 - Passport Services		-	417,689.0	492,899.0	-	380,844.0	397,797.0	415,545.0	434,127.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately 190,000 passports are issued per annum.

21	Compensation of Employees	-	96,589.0	99,735.0	-	83,575.0	85,664.0	87,806.0	90,001.0
22	Travel Expenses and Subsistence	-	9,210.0	9,274.0	-	14,302.0	15,017.0	15,768.0	16,556.0
23	Rental of Property and Machinery	-	11,485.0	11,485.0	-	13,048.0	13,700.0	14,385.0	15,104.0
24	Utilities and Communication Services	-	15,144.0	15,144.0	-	16,752.0	17,590.0	18,469.0	19,393.0
25	Use of Goods and Services	-	247,106.0	247,106.0	-	248,562.0	260,991.0	274,040.0	287,742.0
32	Fixed Assets (Capital Goods)	-	38,155.0	110,155.0	-	4,605.0	4,835.0	5,077.0	5,331.0
Total Activity 0005 - Direction and Administration		-	417,689.0	492,899.0	-	380,844.0	397,797.0	415,545.0	434,127.0



2018-2019 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 422 - Citizenship Services

Description of Programme

This programme supports the processing of applications for citizenship, as well as the renunciation and reinstatement of citizenship.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	62,534.0	53,492.0	-	55,228.0	57,221.0	59,294.0	61,451.0
0005 Direction and Administration	-	62,534.0	53,492.0	-	55,228.0	57,221.0	59,294.0	61,451.0
Total Programme 422 - Citizenship Services	-	62,534.0	53,492.0	-	55,228.0	57,221.0	59,294.0	61,451.0

Analysis of Expenditure									
21	Compensation of Employees	-	25,816.0	26,750.0	-	30,748.0	31,516.0	32,304.0	33,112.0
22	Travel Expenses and Subsistence	-	3,645.0	3,669.0	-	4,200.0	4,410.0	4,630.0	4,862.0
23	Rental of Property and Machinery	-	2,622.0	2,622.0	-	5,890.0	6,184.0	6,493.0	6,818.0
24	Utilities and Communication Services	-	4,019.0	4,019.0	-	2,337.0	2,454.0	2,577.0	2,705.0
25	Use of Goods and Services	-	5,752.0	5,752.0	-	9,441.0	9,914.0	10,410.0	10,931.0
29	Awards and Social Assistance	-	-	-	-	1,500.0	1,575.0	1,654.0	1,736.0
32	Fixed Assets (Capital Goods)	-	20,680.0	10,680.0	-	1,112.0	1,168.0	1,226.0	1,287.0
Total Programme 422 - Citizenship Services		-	62,534.0	53,492.0	-	55,228.0	57,221.0	59,294.0	61,451.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the processing of applications for foreign nationals to receive Jamaican citizenship.

21	Compensation of Employees	-	25,816.0	26,750.0	-	30,748.0	31,516.0	32,304.0	33,112.0
22	Travel Expenses and Subsistence	-	3,645.0	3,669.0	-	4,200.0	4,410.0	4,630.0	4,862.0
23	Rental of Property and Machinery	-	2,622.0	2,622.0	-	5,890.0	6,184.0	6,493.0	6,818.0
24	Utilities and Communication Services	-	4,019.0	4,019.0	-	2,337.0	2,454.0	2,577.0	2,705.0
25	Use of Goods and Services	-	5,752.0	5,752.0	-	9,441.0	9,914.0	10,410.0	10,931.0
29	Awards and Social Assistance	-	-	-	-	1,500.0	1,575.0	1,654.0	1,736.0
32	Fixed Assets (Capital Goods)	-	20,680.0	10,680.0	-	1,112.0	1,168.0	1,226.0	1,287.0
	Total Activity 0005 - Direction and Administration	-	62,534.0	53,492.0	-	55,228.0	57,221.0	59,294.0	61,451.0



2018-2019 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 423 - Immigration Services

Description of Programme

This programme supports the following functions:

1. Incoming and outgoing immigration examination of all persons entering or leaving Jamaica by air and sea;
2. Administering visas, entry permits and other documents for non-Jamaican visitors and residents;
3. Handling requests for permanent residency status; and
4. 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.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	1,067,347.0	1,093,943.0	-	975,359.0	1,007,749.0	1,041,348.0	1,076,207.0
0005 Direction and Administration	-	1,067,347.0	1,093,943.0	-	975,359.0	1,007,749.0	1,041,348.0	1,076,207.0
Total Programme 423 - Immigration Services	-	1,067,347.0	1,093,943.0	-	975,359.0	1,007,749.0	1,041,348.0	1,076,207.0

Analysis of Expenditure									
21	Compensation of Employees	-	716,287.0	742,649.0	-	655,161.0	671,540.0	688,329.0	705,533.0
22	Travel Expenses and Subsistence	-	185,636.0	185,870.0	-	172,935.0	181,582.0	190,661.0	200,194.0
23	Rental of Property and Machinery	-	7,578.0	7,578.0	-	13,453.0	14,126.0	14,832.0	15,577.0
24	Utilities and Communication Services	-	13,810.0	13,810.0	-	14,702.0	15,437.0	16,208.0	17,019.0
25	Use of Goods and Services	-	139,064.0	139,064.0	-	105,825.0	111,117.0	116,673.0	122,507.0
32	Fixed Assets (Capital Goods)	-	4,972.0	4,972.0	-	13,283.0	13,947.0	14,645.0	15,377.0
	Total Programme 423 - Immigration Services	-	1,067,347.0	1,093,943.0	-	975,359.0	1,007,749.0	1,041,348.0	1,076,207.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the majority of the Agency's staff and includes 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	-	716,287.0	742,649.0	-	655,161.0	671,540.0	688,329.0	705,533.0
22	Travel Expenses and Subsistence	-	185,636.0	185,870.0	-	172,935.0	181,582.0	190,661.0	200,194.0
23	Rental of Property and Machinery	-	7,578.0	7,578.0	-	13,453.0	14,126.0	14,832.0	15,577.0
24	Utilities and Communication Services	-	13,810.0	13,810.0	-	14,702.0	15,437.0	16,208.0	17,019.0
25	Use of Goods and Services	-	139,064.0	139,064.0	-	105,825.0	111,117.0	116,673.0	122,507.0
32	Fixed Assets (Capital Goods)	-	4,972.0	4,972.0	-	13,283.0	13,947.0	14,645.0	15,377.0
	Total Activity 0005 - Direction and Administration	-	1,067,347.0	1,093,943.0	-	975,359.0	1,007,749.0	1,041,348.0	1,076,207.0



2018-2019 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 424 - Investigations

Description of Programme

This programme supports the investigation of offences committed in any of the areas regulated by PICA.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	-	-	2,874.0	-	-	-	-	-
0005	Direction and Administration	-	-	2,874.0	-	-	-	-	-
21	Internal Investigations	-	107,013.0	107,013.0	-	134,215.0	138,995.0	143,966.0	149,136.0
0005	Direction and Administration	-	107,013.0	107,013.0	-	134,215.0	138,995.0	143,966.0	149,136.0
Total Programme 424 - Investigations		-	107,013.0	109,887.0	-	134,215.0	138,995.0	143,966.0	149,136.0

Analysis of Expenditure									
21	Compensation of Employees	-	55,404.0	58,264.0	-	77,220.0	79,151.0	81,129.0	83,158.0
22	Travel Expenses and Subsistence	-	14,916.0	14,930.0	-	24,687.0	25,921.0	27,217.0	28,584.0
23	Rental of Property and Machinery	-	7,088.0	7,088.0	-	7,296.0	7,661.0	8,044.0	8,446.0
24	Utilities and Communication Services	-	9,788.0	9,788.0	-	11,123.0	11,679.0	12,263.0	12,876.0
25	Use of Goods and Services	-	11,000.0	11,000.0	-	12,453.0	13,075.0	13,729.0	14,409.0
32	Fixed Assets (Capital Goods)	-	8,817.0	8,817.0	-	1,436.0	1,508.0	1,584.0	1,663.0
Total Programme 424 - Investigations		-	107,013.0	109,887.0	-	134,215.0	138,995.0	143,966.0	149,136.0

Sub Programme 21 - Internal Investigations

Activity 0005 - Direction and Administration

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	-	55,404.0	55,404.0	-	77,220.0	79,151.0	81,129.0	83,158.0
22	Travel Expenses and Subsistence	-	14,916.0	14,916.0	-	24,687.0	25,921.0	27,217.0	28,584.0
23	Rental of Property and Machinery	-	7,088.0	7,088.0	-	7,296.0	7,661.0	8,044.0	8,446.0
24	Utilities and Communication Services	-	9,788.0	9,788.0	-	11,123.0	11,679.0	12,263.0	12,876.0
25	Use of Goods and Services	-	11,000.0	11,000.0	-	12,453.0	13,075.0	13,729.0	14,409.0
32	Fixed Assets (Capital Goods)	-	8,817.0	8,817.0	-	1,436.0	1,508.0	1,584.0	1,663.0
Total Activity 0005 - Direction and Administration		-	107,013.0	107,013.0	-	134,215.0	138,995.0	143,966.0	149,136.0



2018-2019 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 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Central Control and Direction	2,332,948.0	-	-	-	-	-	-	-
0005 Direction and Administration	77,964.0	-	-	-	-	-	-	-
0279 Administration of Internal Audit	26,129.0	-	-	-	-	-	-	-
0338 Corporate Services	422,080.0	-	-	-	-	-	-	-
1039 Customer Services	202,295.0	-	-	-	-	-	-	-
1432 Passport Services	429,114.0	-	-	-	-	-	-	-
1433 Citizenship Services	55,372.0	-	-	-	-	-	-	-
1537 Immigration Services	1,029,271.0	-	-	-	-	-	-	-
1640 Investigations	90,723.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order	2,332,948.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	1,172,122.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	261,798.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	64,696.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	69,188.0	-	-	-	-	-	-	-
25 Use of Goods and Services	538,554.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	5,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	221,590.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order	2,332,948.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Institute of Forensic Science and Legal Medicine is mandated to provide forensic and scientific services to the nation. Its core duties involve the examination and analysis of physical evidence brought in by law enforcement to further the progress of their investigations and the provision of objective court testimony of these scientific findings, their meanings and interpretation.

Vision and Mission Statement

Vision Statement:

The vision of the Institute is to become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.

Mission Statement:

The mission of the Institute is to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
01	Police Services	-	540,360.0	550,907.0	-	740,955.0	778,806.0	821,305.0	856,342.0
01	001 Executive Direction and Administration	-	122,141.0	132,688.0	-	167,161.0	201,837.0	221,598.0	260,822.0
01	425 Maintenance of Law and Order	-	418,219.0	418,219.0	-	573,794.0	576,969.0	599,707.0	595,520.0
Total Function 03 - Public Order and Safety		-	540,360.0	550,907.0	-	740,955.0	778,806.0	821,305.0	856,342.0
Total Budget 1 - Recurrent		-	540,360.0	550,907.0	-	740,955.0	778,806.0	821,305.0	856,342.0

Analysis of Expenditure									
21	Compensation of Employees	-	188,900.0	199,447.0	-	205,021.0	216,611.0	231,000.0	235,342.0
22	Travel Expenses and Subsistence	-	44,459.0	44,459.0	-	48,494.0	41,666.0	41,666.0	41,666.0
23	Rental of Property and Machinery	-	128.0	128.0	-	128.0	134.0	141.0	148.0
24	Utilities and Communication Services	-	3,000.0	3,000.0	-	1,006.0	1,009.0	1,012.0	1,015.0
25	Use of Goods and Services	-	254,229.0	254,229.0	-	460,371.0	489,015.0	499,766.0	485,869.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	8,108.0	7,697.0	6,138.0
32	Fixed Assets (Capital Goods)	-	44,644.0	44,644.0	-	20,935.0	22,263.0	40,023.0	86,164.0
Total Budget 1 - Recurrent		-	540,360.0	550,907.0	-	740,955.0	778,806.0	821,305.0	856,342.0



2018-2019 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 supports the general administration of the Institute.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	122,141.0	132,688.0	-	167,161.0	201,837.0	221,598.0	260,822.0
0001 Direction and Management	-	11,470.0	11,793.0	-	11,546.0	14,514.0	21,418.0	43,789.0
0002 Financial Management and Accounting Services	-	8,517.0	8,904.0	-	8,494.0	11,200.0	17,888.0	40,152.0
0003 Human Resource Management and Other Support Services	-	102,154.0	103,090.0	-	147,121.0	176,123.0	182,292.0	176,881.0
0148 Laboratory Services	-	-	4,369.0	-	-	-	-	-
1471 Medico Legal Services	-	-	4,532.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	-	122,141.0	132,688.0	-	167,161.0	201,837.0	221,598.0	260,822.0

Analysis of Expenditure								
21 Compensation of Employees	-	34,874.0	45,421.0	-	37,850.0	41,324.0	44,205.0	45,185.0
22 Travel Expenses and Subsistence	-	5,807.0	5,807.0	-	5,659.0	5,660.0	5,660.0	5,660.0
23 Rental of Property and Machinery	-	128.0	128.0	-	128.0	134.0	141.0	148.0
24 Utilities and Communication Services	-	3,000.0	3,000.0	-	1,006.0	1,009.0	1,012.0	1,015.0
25 Use of Goods and Services	-	41,420.0	41,420.0	-	99,108.0	131,015.0	134,196.0	129,144.0
29 Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	8,108.0	7,697.0	6,138.0
32 Fixed Assets (Capital Goods)	-	31,912.0	31,912.0	-	18,410.0	14,587.0	28,687.0	73,532.0
Total Programme 001 - Executive Direction and Administration	-	122,141.0	132,688.0	-	167,161.0	201,837.0	221,598.0	260,822.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This programme supports the cost of executive direction and management.

21 Compensation of Employees	-	8,961.0	9,284.0	-	9,726.0	11,033.0	11,802.0	12,074.0
22 Travel Expenses and Subsistence	-	1,818.0	1,818.0	-	1,624.0	1,624.0	1,624.0	1,624.0
25 Use of Goods and Services	-	495.0	495.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	196.0	196.0	-	196.0	1,857.0	7,992.0	30,091.0
Total Activity 0001 - Direction and Management	-	11,470.0	11,793.0	-	11,546.0	14,514.0	21,418.0	43,789.0

Activity 0002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21 Compensation of Employees	-	6,751.0	7,138.0	-	7,327.0	8,368.0	8,918.0	9,080.0
22 Travel Expenses and Subsistence	-	853.0	853.0	-	899.0	900.0	900.0	900.0
24 Utilities and Communication Services	-	-	-	-	54.0	57.0	60.0	63.0
25 Use of Goods and Services	-	699.0	699.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	214.0	214.0	-	214.0	1,875.0	8,010.0	30,109.0
Total Activity 0002 - Financial Management and Accounting Services	-	8,517.0	8,904.0	-	8,494.0	11,200.0	17,888.0	40,152.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0003 - 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. The allocation includes funds to facilitate the retrofitting of an Annex to the Institute and the procurement of various software licenses for the newly-formed Information and Communication Technology Unit (ICTU) (\$42.884m).

21	Compensation of Employees	-	19,162.0	20,098.0	-	20,797.0	21,923.0	23,485.0	24,031.0
22	Travel Expenses and Subsistence	-	3,136.0	3,136.0	-	3,136.0	3,136.0	3,136.0	3,136.0
23	Rental of Property and Machinery	-	128.0	128.0	-	128.0	134.0	141.0	148.0
24	Utilities and Communication Services	-	3,000.0	3,000.0	-	952.0	952.0	952.0	952.0
25	Use of Goods and Services	-	40,226.0	40,226.0	-	99,108.0	131,015.0	134,196.0	129,144.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	8,108.0	7,697.0	6,138.0
32	Fixed Assets (Capital Goods)	-	31,502.0	31,502.0	-	18,000.0	10,855.0	12,685.0	13,332.0
Total Activity 0003 - Human Resource Management and Other Support Services		-	102,154.0	103,090.0	-	147,121.0	176,123.0	182,292.0	176,881.0



2018-2019 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 425 - Maintenance of Law and Order

Description of Programme

This programme supports the maintenance of the laws enacted to ensure civilized and peaceful relationships between the citizenry of the country.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Criminal Investigation	-	418,219.0	418,219.0	-	573,794.0	576,969.0	599,707.0	595,520.0
0148 Laboratory Services	-	182,645.0	182,645.0	-	276,652.0	283,540.0	296,629.0	296,364.0
1471 Medico Legal Services	-	235,574.0	235,574.0	-	297,142.0	293,429.0	303,078.0	299,156.0
Total Programme 425 - Maintenance of Law and Order	-	418,219.0	418,219.0	-	573,794.0	576,969.0	599,707.0	595,520.0

Analysis of Expenditure								
21 Compensation of Employees	-	154,026.0	154,026.0	-	167,171.0	175,287.0	186,795.0	190,157.0
22 Travel Expenses and Subsistence	-	38,652.0	38,652.0	-	42,835.0	36,006.0	36,006.0	36,006.0
25 Use of Goods and Services	-	212,809.0	212,809.0	-	361,263.0	358,000.0	365,570.0	356,725.0
32 Fixed Assets (Capital Goods)	-	12,732.0	12,732.0	-	2,525.0	7,676.0	11,336.0	12,632.0
Total Programme 425 - Maintenance of Law and Order	-	418,219.0	418,219.0	-	573,794.0	576,969.0	599,707.0	595,520.0

Sub Programme 21 - Criminal Investigation

Activity 0148 - 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. The allocation includes funds to facilitate the acquisition of DNA and lab supplies for the National DNA Register (\$67.531m).

21 Compensation of Employees	-	75,880.0	75,880.0	-	82,356.0	86,992.0	93,375.0	95,736.0
22 Travel Expenses and Subsistence	-	25,841.0	25,841.0	-	23,195.0	23,195.0	23,195.0	23,195.0
25 Use of Goods and Services	-	68,467.0	68,467.0	-	169,390.0	168,797.0	173,673.0	170,399.0
32 Fixed Assets (Capital Goods)	-	12,457.0	12,457.0	-	1,711.0	4,556.0	6,386.0	7,034.0
Total Activity 0148 - Laboratory Services	-	182,645.0	182,645.0	-	276,652.0	283,540.0	296,629.0	296,364.0

Activity 1471 - 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.

The allocation includes funds to facilitate the acquisition of medical supplies for the National DNA Register (\$67.531m).

21 Compensation of Employees	-	78,146.0	78,146.0	-	84,815.0	88,295.0	93,420.0	94,421.0
22 Travel Expenses and Subsistence	-	12,811.0	12,811.0	-	19,640.0	12,811.0	12,811.0	12,811.0
25 Use of Goods and Services	-	144,342.0	144,342.0	-	191,873.0	189,203.0	191,897.0	186,326.0
32 Fixed Assets (Capital Goods)	-	275.0	275.0	-	814.0	3,120.0	4,950.0	5,598.0
Total Activity 1471 - Medico Legal Services	-	235,574.0	235,574.0	-	297,142.0	293,429.0	303,078.0	299,156.0



2018-2019 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry is mandated to ensure a balanced national legal framework; equitable and efficient dispensation of justice, public confidence in the constitution and laws of the land as well as promote respect for all rights and freedoms. These are achieved through the services of the Attorney General's Chambers (AG), Legal Reform Department, the Offices of the Director of Public Prosecution (DPP), the Chief Parliamentary Counsel (CPC), the Courts, the Legal Aid Regime and its major affiliate organisation, the Disputes Resolution Foundation.

The Ministry also has overall responsibility for assuring the independence of the judiciary and related legal services, which support the administration of justice. The policy position of the Ministry is to promote the social policy goals as proposed by the Jamaica Social Policy Evaluation; especially as it relates to human security.

Vision and Mission Statement

Vision Statement:

Modern, people focused Justice System that engenders trust and confidence.

Mission Statement:

To contribute to social and economic development of Jamaica through the provision of legal and policy frameworks within which justice services are efficiently and effectively delivered to all.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
03	Law Courts	1,618,027.0	1,851,819.0	2,126,406.0	-	2,383,068.0	2,467,353.0	2,561,834.0	2,640,945.0
03	001 Executive Direction and Administration	855,744.0	1,011,060.0	1,275,147.0	-	1,396,796.0	1,457,604.0	1,526,130.0	1,578,785.0
03	002 Training	44,715.0	42,885.0	42,885.0	-	54,565.0	56,978.0	58,821.0	60,656.0
03	425 Maintenance of Law and Order	245,883.0	256,866.0	260,266.0	-	402,376.0	412,864.0	424,034.0	434,936.0
03	426 Legal Services	471,685.0	541,008.0	548,108.0	-	529,331.0	539,907.0	552,849.0	566,568.0
Total Function 03 - Public Order and Safety		1,618,027.0	1,851,819.0	2,126,406.0	-	2,383,068.0	2,467,353.0	2,561,834.0	2,640,945.0
Total Budget 1 - Recurrent		1,618,027.0	1,851,819.0	2,126,406.0	-	2,383,068.0	2,467,353.0	2,561,834.0	2,640,945.0
Less Appropriations-In-Aid		179,079.0	349,150.0	402,181.0	-	674,400.0	674,400.0	674,400.0	674,400.0
Net Total Budget 1 - Recurrent		1,438,948.0	1,502,669.0	1,724,225.0	-	1,708,668.0	1,792,953.0	1,887,434.0	1,966,545.0



2018-2019 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	390,779.0	471,607.0	471,607.0	-	520,983.0	547,071.0	579,258.0	590,344.0
22	Travel Expenses and Subsistence	117,659.0	140,592.0	137,964.0	-	165,300.0	168,932.0	170,208.0	170,855.0
23	Rental of Property and Machinery	172,056.0	201,607.0	220,930.0	-	191,311.0	206,129.0	225,684.0	247,146.0
24	Utilities and Communication Services	66,358.0	55,582.0	61,182.0	-	71,197.0	74,130.0	77,384.0	80,814.0
25	Use of Goods and Services	448,649.0	371,867.0	813,029.0	-	377,876.0	397,998.0	412,229.0	427,321.0
27	Grants, Contributions and Subsidies	218,693.0	234,183.0	234,183.0	-	237,183.0	237,683.0	238,583.0	239,483.0
29	Awards and Social Assistance	2,000.0	3,366.0	2,494.0	-	2,644.0	2,010.0	2,010.0	2,010.0
31	Land (Nonproduced Assets)	-	-	-	-	110,000.0	122,579.0	145,560.0	171,504.0
32	Fixed Assets (Capital Goods)	201,833.0	373,015.0	185,017.0	-	706,574.0	710,821.0	710,918.0	711,468.0
Total Budget 1 - Recurrent		1,618,027.0	1,851,819.0	2,126,406.0	-	2,383,068.0	2,467,353.0	2,561,834.0	2,640,945.0
Less Appropriations-In-Aid		179,079.0	349,150.0	402,181.0	-	674,400.0	674,400.0	674,400.0	674,400.0
Net Total Budget 1 - Recurrent		1,438,948.0	1,502,669.0	1,724,225.0	-	1,708,668.0	1,792,953.0	1,887,434.0	1,966,545.0



2018-2019 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 supports the direction and management for the policies and programmes of the Ministry and its Departments, and includes the Office of the Minister and the Permanent Secretary.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	855,744.0	1,011,060.0	1,275,147.0	-	1,396,796.0	1,457,604.0	1,526,130.0	1,578,785.0
0001	Direction and Management	313,362.0	584,223.0	810,148.0	-	937,719.0	959,751.0	984,334.0	1,013,166.0
0002	Financial Management and Accounting Services	49,640.0	48,697.0	47,697.0	-	45,625.0	46,119.0	47,144.0	48,199.0
0003	Human Resource Management and Other Support Services	355,791.0	286,554.0	305,554.0	-	-	-	-	-
0279	Administration of Internal Audit	27,778.0	27,986.0	24,986.0	-	27,715.0	28,400.0	29,035.0	29,694.0
0338	Corporate Services	-	-	-	-	385,737.0	423,334.0	465,617.0	487,726.0
0546	Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	-	43,600.0	43,600.0	-	-	-	-	-
1467	Victim Compensation Committee	38,000.0	20,000.0	43,162.0	-	-	-	-	-
1498	Commissions of Enquiry - 2010 West Kingston Incursion	71,173.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		855,744.0	1,011,060.0	1,275,147.0	-	1,396,796.0	1,457,604.0	1,526,130.0	1,578,785.0

Analysis of Expenditure									
21	Compensation of Employees	187,062.0	255,834.0	254,934.0	-	238,975.0	256,820.0	282,064.0	286,059.0
22	Travel Expenses and Subsistence	49,807.0	67,485.0	64,857.0	-	64,345.0	65,823.0	66,008.0	66,148.0
23	Rental of Property and Machinery	135,920.0	140,000.0	153,323.0	-	151,538.0	163,900.0	180,290.0	198,319.0
24	Utilities and Communication Services	33,528.0	28,660.0	30,660.0	-	45,784.0	47,319.0	49,098.0	50,973.0
25	Use of Goods and Services	254,511.0	149,407.0	590,569.0	-	89,479.0	101,242.0	103,288.0	105,610.0
29	Awards and Social Assistance	1,000.0	2,366.0	1,494.0	-	1,262.0	1,262.0	1,262.0	1,262.0
31	Land (Nonproduced Assets)	-	-	-	-	110,000.0	122,579.0	145,560.0	171,504.0
32	Fixed Assets (Capital Goods)	193,916.0	367,308.0	179,310.0	-	695,413.0	698,659.0	698,560.0	698,910.0
Total Programme 001 - Executive Direction and Administration		855,744.0	1,011,060.0	1,275,147.0	-	1,396,796.0	1,457,604.0	1,526,130.0	1,578,785.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the costs associated with the Executive office, Human Rights, Legal Services, Justice Reform Unit/Restorative Justice, and Child Diversion. This provision includes **Appropriations In Aid \$674.400m** from Traffic Ticket Fines to be used for the maintenance and repairs of courts and judges residences.

21	Compensation of Employees	71,019.0	117,519.0	116,619.0	-	83,382.0	87,771.0	88,294.0	89,880.0
22	Travel Expenses and Subsistence	22,141.0	35,347.0	35,347.0	-	20,416.0	20,091.0	20,170.0	20,253.0
23	Rental of Property and Machinery	-	-	4,323.0	-	-	-	-	-
24	Utilities and Communication Services	12,000.0	12,660.0	6,160.0	-	7,660.0	8,081.0	8,526.0	8,995.0
25	Use of Goods and Services	19,581.0	57,174.0	475,174.0	-	32,675.0	34,422.0	34,745.0	35,250.0
29	Awards and Social Assistance	-	186.0	186.0	-	-	-	-	-
31	Land (Nonproduced Assets)	-	-	-	-	110,000.0	122,579.0	145,560.0	171,504.0
32	Fixed Assets (Capital Goods)	188,621.0	361,337.0	172,339.0	-	683,586.0	686,807.0	687,039.0	687,284.0
Total Activity 0001 - Direction and Management		313,362.0	584,223.0	810,148.0	-	937,719.0	959,751.0	984,334.0	1,013,166.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

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

21	Compensation of Employees	34,663.0	35,095.0	35,095.0	-	33,701.0	34,513.0	35,345.0	36,198.0
22	Travel Expenses and Subsistence	6,613.0	5,629.0	6,501.0	-	6,400.0	6,400.0	6,400.0	6,400.0
24	Utilities and Communication Services	2,944.0	2,700.0	1,700.0	-	424.0	448.0	473.0	499.0
25	Use of Goods and Services	3,420.0	2,901.0	2,901.0	-	3,100.0	2,743.0	2,894.0	3,053.0
29	Awards and Social Assistance	500.0	872.0	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	1,500.0	1,515.0	1,532.0	1,549.0
Total Activity 0002 - Financial Management and Accounting Services		49,640.0	48,697.0	47,697.0	-	45,625.0	46,119.0	47,144.0	48,199.0

Activity 0279 - Administration of Internal Audit

The activity supports the cost of internal audit services to the ministry.

21	Compensation of Employees	14,650.0	14,650.0	14,650.0	-	16,182.0	16,587.0	17,002.0	17,427.0
22	Travel Expenses and Subsistence	7,601.0	8,571.0	7,071.0	-	8,629.0	8,680.0	8,680.0	8,680.0
24	Utilities and Communication Services	1,750.0	2,750.0	1,250.0	-	1,000.0	1,055.0	1,113.0	1,174.0
25	Use of Goods and Services	2,982.0	1,500.0	1,500.0	-	1,500.0	1,658.0	1,804.0	1,959.0
32	Fixed Assets (Capital Goods)	795.0	515.0	515.0	-	404.0	420.0	436.0	454.0
Total Activity 0279 - Administration of Internal Audit		27,778.0	27,986.0	24,986.0	-	27,715.0	28,400.0	29,035.0	29,694.0

Activity 0338 - Corporate Services

This activity supports the operational expenses of the new Corporate Service Unit.

This provision covers the cost of the following Units:

- Administration & Office Services
- Procurement Services
- Property Management and Special Projects Unit
- Human Resource Management & Development
- Documentation, Information & Access Service
- Public Relations & Communication
- Management Information Systems Branch

21	Compensation of Employees	-	-	-	-	105,710.0	117,949.0	141,423.0	142,554.0
22	Travel Expenses and Subsistence	-	-	-	-	28,900.0	30,652.0	30,758.0	30,815.0
23	Rental of Property and Machinery	-	-	-	-	151,538.0	163,900.0	180,290.0	198,319.0
24	Utilities and Communication Services	-	-	-	-	36,700.0	37,735.0	38,986.0	40,305.0
25	Use of Goods and Services	-	-	-	-	52,204.0	62,419.0	63,845.0	65,348.0
29	Awards and Social Assistance	-	-	-	-	762.0	762.0	762.0	762.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,923.0	9,917.0	9,553.0	9,623.0
Total Activity 0338 - Corporate Services		-	-	-	-	385,737.0	423,334.0	465,617.0	487,726.0



2018-2019 Jamaica Budget

Head 28000 - Ministry of Justice

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Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 002 - Training

Description of Programme

This programme supports the training activities of the Justice Training Institute in its delivery of training to legal and non legal staff engaged in the administration of justice.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
05	Direction and Administration	44,715.0	42,885.0	42,885.0	-	54,565.0	56,978.0	58,821.0	60,656.0
0005	Direction and Administration	44,715.0	42,885.0	42,885.0	-	54,565.0	56,978.0	58,821.0	60,656.0
Total Programme 002 - Training		44,715.0	42,885.0	42,885.0	-	54,565.0	56,978.0	58,821.0	60,656.0

Analysis of Expenditure									
21	Compensation of Employees	22,584.0	22,584.0	22,584.0	-	24,242.0	25,814.0	26,931.0	28,051.0
22	Travel Expenses and Subsistence	5,165.0	5,165.0	5,165.0	-	7,547.0	8,047.0	8,147.0	8,147.0
24	Utilities and Communication Services	3,836.0	3,836.0	3,836.0	-	3,836.0	4,047.0	4,270.0	4,504.0
25	Use of Goods and Services	12,373.0	10,610.0	10,610.0	-	17,410.0	17,514.0	17,889.0	18,340.0
32	Fixed Assets (Capital Goods)	757.0	690.0	690.0	-	1,530.0	1,556.0	1,584.0	1,614.0
Total Programme 002 - Training		44,715.0	42,885.0	42,885.0	-	54,565.0	56,978.0	58,821.0	60,656.0

Sub Programme 05 - Direction and Administration

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the Justice Training Institute. The institute is responsible for designing, coordinating, organizing and conducting training programmes in justice administration for legal and non-legal staff engaged in the administration of justice.

21	Compensation of Employees	22,584.0	22,584.0	22,584.0	-	24,242.0	25,814.0	26,931.0	28,051.0
22	Travel Expenses and Subsistence	5,165.0	5,165.0	5,165.0	-	7,547.0	8,047.0	8,147.0	8,147.0
24	Utilities and Communication Services	3,836.0	3,836.0	3,836.0	-	3,836.0	4,047.0	4,270.0	4,504.0
25	Use of Goods and Services	12,373.0	10,610.0	10,610.0	-	17,410.0	17,514.0	17,889.0	18,340.0
32	Fixed Assets (Capital Goods)	757.0	690.0	690.0	-	1,530.0	1,556.0	1,584.0	1,614.0
Total Activity 0005 - Direction and Administration		44,715.0	42,885.0	42,885.0	-	54,565.0	56,978.0	58,821.0	60,656.0



2018-2019 Jamaica Budget

Head 28000 - Ministry of Justice

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Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 425 - Maintenance of Law and Order

Description of Programme

This programme supports the Trafficking in Person Secretariat, Commission for the Prevention of Corruption and the Victim Services Division.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26 Support Services	245,883.0	256,866.0	260,266.0	-	402,376.0	412,864.0	424,034.0	434,936.0
0005 Direction and Administration	245,883.0	256,866.0	260,266.0	-	282,922.0	290,951.0	299,595.0	307,892.0
1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	-	-	119,454.0	121,913.0	124,439.0	127,044.0
Total Programme 425 - Maintenance of Law and Order	245,883.0	256,866.0	260,266.0	-	402,376.0	412,864.0	424,034.0	434,936.0

Analysis of Expenditure								
21 Compensation of Employees	108,243.0	120,843.0	121,743.0	-	214,180.0	219,421.0	224,519.0	229,744.0
22 Travel Expenses and Subsistence	46,632.0	50,826.0	50,826.0	-	82,969.0	83,244.0	84,035.0	84,342.0
23 Rental of Property and Machinery	20,210.0	22,689.0	24,689.0	-	22,848.0	23,938.0	25,254.0	26,643.0
24 Utilities and Communication Services	22,703.0	16,481.0	16,981.0	-	19,381.0	20,447.0	21,571.0	22,758.0
25 Use of Goods and Services	41,508.0	41,069.0	41,069.0	-	54,566.0	57,112.0	59,895.0	62,629.0
29 Awards and Social Assistance	500.0	500.0	500.0	-	1,382.0	748.0	748.0	748.0
32 Fixed Assets (Capital Goods)	6,087.0	4,458.0	4,458.0	-	7,050.0	7,954.0	8,012.0	8,072.0
Total Programme 425 - Maintenance of Law and Order	245,883.0	256,866.0	260,266.0	-	402,376.0	412,864.0	424,034.0	434,936.0

Sub Programme 26 - Support Services

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the following internal organisations:

- 1)The Trafficking in Persons Secretariat which seeks to effectively support the implementation of the National Plan of Action Against Human Trafficking.
- 2)The Commission for the Prevention of Corruption which deals with the receipt and storage of statutory declarations made by public servants pursuant to the Corruption (Prevention) Act 2000.
- 3)The Victim Services Division which seeks to provide services to victims of crimes by actively identifying their needs and advocating their rights.

The allocation is distributed as follows:

Internal Organization	Object of Expenditure							
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Trafficking in Person	5,091.0	5,190.0		1,200.0	33,394.0			44,875.0
Commission for the Prevention of Corruption	40,733.0	8,630.0	11,417.0	4,656.0	7,686.0	500.0		93,622.0
Victim Services Division	86,756.0	42,506.0	11,431.0	11,125.0	8,365.0	634.0	3,608.0	164,425.0
Total Activity 0005	132,580.0	56,326.0	22,848.0	16,981.0	49,445.0	1,134.0	3,608.0	282,922.0

21 Compensation of Employees	108,243.0	120,843.0	121,743.0	-	132,580.0	135,804.0	138,839.0	141,950.0
22 Travel Expenses and Subsistence	46,632.0	50,826.0	50,826.0	-	56,326.0	56,595.0	57,380.0	57,680.0
23 Rental of Property and Machinery	20,210.0	22,689.0	24,689.0	-	22,848.0	23,938.0	25,254.0	26,643.0
24 Utilities and Communication Services	22,703.0	16,481.0	16,981.0	-	16,981.0	17,915.0	18,900.0	19,940.0
25 Use of Goods and Services	41,508.0	41,069.0	41,069.0	-	49,445.0	51,708.0	54,195.0	56,615.0
29 Awards and Social Assistance	500.0	500.0	500.0	-	1,134.0	500.0	500.0	500.0
32 Fixed Assets (Capital Goods)	6,087.0	4,458.0	4,458.0	-	3,608.0	4,491.0	4,527.0	4,564.0
Total Activity 0005 - Direction and Administration	245,883.0	256,866.0	260,266.0	-	282,922.0	290,951.0	299,595.0	307,892.0



2018-2019 Jamaica Budget

Head 28000 - Ministry of Justice

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Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation

This activity supports the costs associated with the development and implementation of the Ministry's long-term vision and goals and the production of the relevant research data to inform policy decisions. This activity also incorporates the Corporate Planning Unit of the ministry.

21	Compensation of Employees	-	-	-	81,600.0	83,617.0	85,680.0	87,794.0
22	Travel Expenses and Subsistence	-	-	-	26,643.0	26,649.0	26,655.0	26,662.0
24	Utilities and Communication Services	-	-	-	2,400.0	2,532.0	2,671.0	2,818.0
25	Use of Goods and Services	-	-	-	5,121.0	5,404.0	5,700.0	6,014.0
29	Awards and Social Assistance	-	-	-	248.0	248.0	248.0	248.0
32	Fixed Assets (Capital Goods)	-	-	-	3,442.0	3,463.0	3,485.0	3,508.0
Total Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation		-	-	-	119,454.0	121,913.0	124,439.0	127,044.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the administration of the Legal Aid Council and two legal aid clinics as well as the reform and revision of laws, legal education and the Dispute Resolution Foundation.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Legal Assistance	165,606.0	191,094.0	198,194.0	-	228,108.0	235,390.0	246,687.0	258,680.0
0005	Direction and Administration	165,606.0	191,094.0	198,194.0	-	228,108.0	235,390.0	246,687.0	258,680.0
21	Reform and Revision of Laws	21,817.0	22,129.0	22,129.0	-	21,495.0	22,029.0	22,751.0	23,504.0
0005	Direction and Administration	21,817.0	22,129.0	22,129.0	-	21,495.0	22,029.0	22,751.0	23,504.0
22	Legal Education	200,393.0	215,883.0	215,883.0	-	215,883.0	215,883.0	215,883.0	215,883.0
1569	Professional Legal Training	200,393.0	215,883.0	215,883.0	-	215,883.0	215,883.0	215,883.0	215,883.0
29	Strategic Planning, Policy Research and Evaluation	83,869.0	111,902.0	111,902.0	-	63,845.0	66,605.0	67,528.0	68,501.0
0005	Direction and Administration	30,238.0	55,127.0	55,127.0	-	47,545.0	50,305.0	51,228.0	52,201.0
0010	Research, Evaluation and Development	37,331.0	40,475.0	40,475.0	-	-	-	-	-
1454	Alternative Dispute Resolution (formerly Dispute Resolution)	16,300.0	16,300.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0
Total Programme 426 - Legal Services		471,685.0	541,008.0	548,108.0	-	529,331.0	539,907.0	552,849.0	566,568.0

Analysis of Expenditure									
21	Compensation of Employees	72,890.0	72,346.0	72,346.0	-	43,586.0	45,016.0	45,744.0	46,490.0
22	Travel Expenses and Subsistence	16,055.0	17,116.0	17,116.0	-	10,439.0	11,818.0	12,018.0	12,218.0
23	Rental of Property and Machinery	15,926.0	38,918.0	42,918.0	-	16,925.0	18,291.0	20,140.0	22,184.0
24	Utilities and Communication Services	6,291.0	6,605.0	9,705.0	-	2,196.0	2,317.0	2,445.0	2,579.0
25	Use of Goods and Services	140,257.0	170,781.0	170,781.0	-	216,421.0	222,130.0	231,157.0	240,742.0
27	Grants, Contributions and Subsidies	218,693.0	234,183.0	234,183.0	-	237,183.0	237,683.0	238,583.0	239,483.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,073.0	559.0	559.0	-	2,581.0	2,652.0	2,762.0	2,872.0
Total Programme 426 - Legal Services		471,685.0	541,008.0	548,108.0	-	529,331.0	539,907.0	552,849.0	566,568.0

Sub Programme 20 - Legal Assistance

Activity 0005 - Direction and Administration

The activity supports the administrative and other operating expenses for the Legal Aid Council and Government of Jamaica (GOJ) contribution to the two Legal Aid Clinics located in Kingston and Montego Bay. Included in the provision is **\$172m** to facilitate the payment of fees payable to private attorneys who provide legal aid services.

21	Compensation of Employees	17,020.0	18,400.0	18,400.0	-	20,298.0	20,723.0	21,156.0	21,600.0
22	Travel Expenses and Subsistence	3,219.0	3,219.0	3,219.0	-	4,699.0	5,419.0	5,519.0	5,619.0
23	Rental of Property and Machinery	12,552.0	13,718.0	17,718.0	-	16,925.0	18,291.0	20,140.0	22,184.0
24	Utilities and Communication Services	955.0	996.0	4,096.0	-	1,096.0	1,156.0	1,220.0	1,287.0
25	Use of Goods and Services	129,758.0	152,659.0	152,659.0	-	178,309.0	182,499.0	190,350.0	198,688.0
27	Grants, Contributions and Subsidies	2,000.0	2,000.0	2,000.0	-	5,000.0	5,500.0	6,400.0	7,300.0
32	Fixed Assets (Capital Goods)	102.0	102.0	102.0	-	1,781.0	1,802.0	1,902.0	2,002.0
Total Activity 0005 - Direction and Administration		165,606.0	191,094.0	198,194.0	-	228,108.0	235,390.0	246,687.0	258,680.0



2018-2019 Jamaica Budget

Head 28000 - Ministry of Justice

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Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Reform and Revision of Laws

Activity 0005 - Direction and Administration

This activity supports the operating cost of the Law Revision Unit. The unit is responsible for keeping the laws of Jamaica under constant review. It ensures that all amendments to existing laws are printed and made available to the legal fraternity as soon as possible after approval by the Parliament.

21	Compensation of Employees	10,942.0	8,942.0	8,942.0	-	10,055.0	10,302.0	10,556.0	10,816.0
22	Travel Expenses and Subsistence	2,266.0	1,228.0	1,228.0	-	1,228.0	1,228.0	1,228.0	1,228.0
24	Utilities and Communication Services	2,700.0	2,846.0	2,846.0	-	200.0	211.0	223.0	235.0
25	Use of Goods and Services	4,595.0	8,313.0	8,313.0	-	9,812.0	10,088.0	10,544.0	11,025.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	814.0	300.0	300.0	-	200.0	200.0	200.0	200.0
Total Activity 0005 - Direction and Administration		21,817.0	22,129.0	22,129.0	-	21,495.0	22,029.0	22,751.0	23,504.0

Sub Programme 22 - Legal Education

Activity 1569 - Professional Legal Training

This allocation represents the government's contribution to the Norman Manley Law School.

27	Grants, Contributions and Subsidies	200,393.0	215,883.0	215,883.0	-	215,883.0	215,883.0	215,883.0	215,883.0
Total Activity 1569 - Professional Legal Training		200,393.0	215,883.0	215,883.0	-	215,883.0	215,883.0	215,883.0	215,883.0

Sub Programme 29 - Strategic Planning, Policy Research and Evaluation

Activity 0005 - Direction and Administration

This activity supports the cost of providing administrative and support services to the Judicial and Legal Departments.

21	Compensation of Employees	18,117.0	16,021.0	16,021.0	-	13,233.0	13,991.0	14,032.0	14,074.0
22	Travel Expenses and Subsistence	3,642.0	4,671.0	4,671.0	-	4,512.0	5,171.0	5,271.0	5,371.0
23	Rental of Property and Machinery	3,374.0	25,200.0	25,200.0	-	-	-	-	-
24	Utilities and Communication Services	1,000.0	1,055.0	1,055.0	-	900.0	950.0	1,002.0	1,057.0
25	Use of Goods and Services	4,105.0	8,180.0	8,180.0	-	28,300.0	29,543.0	30,263.0	31,029.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	650.0	660.0	670.0
Total Activity 0005 - Direction and Administration		30,238.0	55,127.0	55,127.0	-	47,545.0	50,305.0	51,228.0	52,201.0

Activity 1454 - Alternative Dispute Resolution (formerly Dispute Resolution)

This activity supports the Government of Jamaica's contribution to the Dispute Resolution Foundation (DRF).

27	Grants, Contributions and Subsidies	16,300.0	16,300.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0
Total Activity 1454 - Alternative Dispute Resolution (formerly Dispute Resolution)		16,300.0	16,300.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0



2018-2019 Jamaica Budget

Head 28000A - Ministry of Justice

Head 28000A - Ministry of Justice
Budget 2 - Capital A

\$ '000

This budget provides for the Capital Expenditure of the Ministry of Justice, which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
03	Law Courts	292,708.0	424,660.0	459,599.0	-	1,320,659.0	1,387,700.0	997,000.0	1,397,000.0
03	001 Executive Direction and Administration	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0
03	427 Administration of Justice	155,679.0	267,000.0	311,522.0	-	1,221,000.0	1,281,000.0	900,000.0	1,300,000.0
Total Function 03 - Public Order and Safety		292,708.0	424,660.0	459,599.0	-	1,320,659.0	1,387,700.0	997,000.0	1,397,000.0
Total Budget 2 - Capital A		292,708.0	424,660.0	459,599.0	-	1,320,659.0	1,387,700.0	997,000.0	1,397,000.0

Analysis of Expenditure									
25	Use of Goods and Services	6,000.0	-	8,000.0	-	128,000.0	142,500.0	55,000.0	39,000.0
32	Fixed Assets (Capital Goods)	286,708.0	424,660.0	451,599.0	-	1,192,659.0	1,245,200.0	942,000.0	1,358,000.0
Total Budget 2 - Capital A		292,708.0	424,660.0	459,599.0	-	1,320,659.0	1,387,700.0	997,000.0	1,397,000.0



2018-2019 Jamaica Budget

Head 28000A - Ministry of Justice

\$ '000

Head 28000A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0
01 1422 Purchase of Vehicles	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0
Total Programme 001 - Executive Direction and Administration	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0
Total Programme 001 - Executive Direction and Administration	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0

Sub Programme 01 General Administration

Project 1422 - Purchase of Vehicles

32 Fixed Assets (Capital Goods)	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0
Total Project 1422 - Purchase of Vehicles	137,029.0	157,660.0	148,077.0	-	99,659.0	106,700.0	97,000.0	97,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Purchase of Vehicles
- IMPLEMENTING AGENCY :** Ministry of Justice
- FUNDING :** Government of Jamaica,
- OBJECTIVES OF THE PROJECT :** This allocation is to facilitate the procurement of eight vehicles for judges and two mobile witness rooms.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	394,348.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	<hr/>
	394,348.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

To facilitate the procurement of eight vehicles for judges and two mobile witness rooms.



2018-2019 Jamaica Budget

Head 28000A - Ministry of Justice

\$ '000

Head 28000A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Courthouses and Judicial Residences	149,679.0	267,000.0	311,522.0	-	1,221,000.0	1,281,000.0	900,000.0	1,300,000.0
20 1513 Construction & Improvement of Courthouses	149,679.0	130,000.0	119,388.0	-	267,000.0	570,000.0	350,000.0	650,000.0
20 1858 Justice Sector Reform Programme	-	137,000.0	192,134.0	-	954,000.0	711,000.0	550,000.0	650,000.0
24 Major Improvements to Public Buildings	6,000.0	-	-	-	-	-	-	-
24 1684 Refurbishing of Hagley Park Road Complex	6,000.0	-	-	-	-	-	-	-
Total Programme 427 - Administration of Justice	155,679.0	267,000.0	311,522.0	-	1,221,000.0	1,281,000.0	900,000.0	1,300,000.0

Analysis of Expenditure								
25 Use of Goods and Services	6,000.0	-	8,000.0	-	128,000.0	142,500.0	55,000.0	39,000.0
32 Fixed Assets (Capital Goods)	149,679.0	267,000.0	303,522.0	-	1,093,000.0	1,138,500.0	845,000.0	1,261,000.0
Total Programme 427 - Administration of Justice	155,679.0	267,000.0	311,522.0	-	1,221,000.0	1,281,000.0	900,000.0	1,300,000.0

Sub Programme 20 Courthouses and Judicial Residences

Project 1513 - Construction & Improvement of Courthouses

25 Use of Goods and Services	-	-	-	-	77,000.0	85,500.0	25,000.0	19,500.0
32 Fixed Assets (Capital Goods)	149,679.0	130,000.0	119,388.0	-	190,000.0	484,500.0	325,000.0	630,500.0
Total Project 1513 - Construction & Improvement of Courthouses	149,679.0	130,000.0	119,388.0	-	267,000.0	570,000.0	350,000.0	650,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Construction & Improvement of Courthouses
- IMPLEMENTING AGENCY :** Ministry of Justice
- FUNDING :** Government of Jamaica,
- OBJECTIVES OF THE PROJECT :** To provide improved court facilities which are conducive to the delivery of the services being provided by the justice sector.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**
 - Consolidated Fund 1,491,000.0
 - Appropriations-in-Aid -
 - Grant -
 - Public Body -
 - Private Sector -

1,491,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

Rehabilitate and upgrade Public Building East to improve accessibility for persons with disabilities and operations within the Supreme Court.



2018-2019 Jamaica Budget

Head 28000A - Ministry of Justice

\$ '000

Head 28000A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 1858 - Justice Sector Reform Programme								
25 Use of Goods and Services	-	-	8,000.0	-	51,000.0	57,000.0	30,000.0	19,500.0
32 Fixed Assets (Capital Goods)	-	137,000.0	184,134.0	-	903,000.0	654,000.0	520,000.0	630,500.0
Total Project 1858 - Justice Sector Reform Programme	-	137,000.0	192,134.0	-	954,000.0	711,000.0	550,000.0	650,000.0

PROJECT SUMMARY

1. **PROJECT TITLE :** Justice Sector Reform Programme
2. **IMPLEMENTING AGENCY :** Ministry of Justice
3. **FUNDING :** Government of Jamaica,
4. **OBJECTIVES OF THE PROJECT :** To further infrastructure development, expansion and rehabilitation of the court facilities.
5. **INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	2,061,000.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	<hr/>
	2,061,000.0

6. **ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**

- Rehabilitate and upgrade Public Building West (Offices of the Director of Public Prosecution and the Court of Appeal) for greater accessibility and ease of operations.
- Establish four Justice Centres Islandwide to increase accessibility of services associated with policies targeting justice reform, restorative justice and protecting children, youths and vulnerable groups.
- Retrofit an existing building to accommodate a family court in Spanish Town, St. Catherine.



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

Head 28000B - Ministry of Justice
Budget 3 - Capital B

\$ '000

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0
03 427 Administration of Justice	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0
Total Function 03 - Public Order and Safety	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0
Total Budget 3 - Capital B	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0

Analysis of Expenditure								
21	Compensation of Employees	84,769.0	39,057.0	2,004.0	-	2,004.0	-	-
22	Travel Expenses and Subsistence	14,326.0	15,558.0	3,500.0	-	5,152.0	5,435.0	-
23	Rental of Property and Machinery	15,369.0	15,152.0	15,152.0	-	19,326.0	20,616.2	-
24	Utilities and Communication Services	9,130.0	12,740.0	12,740.0	-	1,800.0	3,899.0	-
25	Use of Goods and Services	388,379.0	385,809.0	339,118.0	-	375,941.0	486,089.0	500,000.0
32	Fixed Assets (Capital Goods)	116,312.0	191,433.0	38,334.0	-	151,018.0	145,797.8	-
Total Budget 3 - Capital B		628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	500,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Justice Undertakings for Social Transformation (JUST)	9388	81,977.00	Canadian International Development Agency (CIDA) Global Affairs Canada
Justice, Security, Accountability and Transparency Project (JSAT)	9453	203,249.00	Government of Jamaica European Union Canadian International Development Agency (CIDA)
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	9457	270,015.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB) Department for International Development (DFID) Global Affairs Canada
Total		555,241.00	



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Justice improvement	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0
22 9388 Justice Undertakings for Social Transformation (JUST)	125,088.0	120,950.0	120,950.0	-	81,977.0	126,687.0	-	-
22 9412 JCF Accountability Programme (Support to INDECOM)	21,581.0	-	-	-	-	-	-	-
22 9453 Justice, Security, Accountability and Transparency Project (JSAT)	145,589.0	325,000.0	126,732.0	-	203,249.0	161,000.0	-	-
22 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	181,000.0	213,799.0	163,166.0	-	270,015.0	374,150.0	285,366.0	500,000.0
22 9493 Community Empowerment and Transformation (COMET) Project Phase II	5,000.0	-	-	-	-	-	-	-
22 9500 Caribbean Anti-Corruption Programme (Support to INDECOM)	150,027.0	-	-	-	-	-	-	-
Total Programme 427 - Administration of Justice	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0

Analysis of Expenditure								
21 Compensation of Employees	84,769.0	39,057.0	2,004.0	-	2,004.0	-	-	-
22 Travel Expenses and Subsistence	14,326.0	15,558.0	3,500.0	-	5,152.0	5,435.0	-	-
23 Rental of Property and Machinery	15,369.0	15,152.0	15,152.0	-	19,326.0	20,616.2	-	-
24 Utilities and Communication Services	9,130.0	12,740.0	12,740.0	-	1,800.0	3,899.0	-	-
25 Use of Goods and Services	388,379.0	385,809.0	339,118.0	-	375,941.0	486,089.0	285,366.0	500,000.0
32 Fixed Assets (Capital Goods)	116,312.0	191,433.0	38,334.0	-	151,018.0	145,797.8	-	-
Total Programme 427 - Administration of Justice	628,285.0	659,749.0	410,848.0	-	555,241.0	661,837.0	285,366.0	500,000.0

Sub Programme 22 Justice improvement

Project 9388 - Justice Undertakings for Social Transformation (JUST)

21 Compensation of Employees	21,971.0	19,010.0	-	-	-	-	-	-
22 Travel Expenses and Subsistence	5,396.0	4,453.0	1,500.0	-	5,152.0	5,435.0	-	-
25 Use of Goods and Services	86,221.0	74,987.0	96,950.0	-	75,825.0	101,197.0	-	-
32 Fixed Assets (Capital Goods)	11,500.0	22,500.0	22,500.0	-	1,000.0	20,055.0	-	-
Total Project 9388 - Justice Undertakings for Social Transformation (JUST)	125,088.0	120,950.0	120,950.0	-	81,977.0	126,687.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Justice Undertakings for Social Transformation (JUST)
2. IMPLEMENTING AGENCY	Ministry of Justice
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Global Affairs Canada	0073926



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

4. OBJECTIVES OF THE PROJECT

- Improve service, delivery and management capacity of justice sector institutions;
- Improve capacity of ministries, department and agencies to coordinate and streamline the process of developing legislation;
- Improve capacity of citizens and civil society organizations to participate in justice reform and promote public order.

5. ORIGINAL DURATION

January, 2011 - March, 2015

FURTHER EXTENSION

April, 2015 - March, 2020

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

(1) Local Component

Total -

(2) External Component

Global Affairs Canada - Grant 1,522,000.00

Total 1,522,000.00

Total (1) + (2) 1,522,000.00

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

(1) Local Component

Total -

(2) External Component

Global Affairs Canada - Grant 1,672,666.00

Total 1,672,666.00

Total (1) + (2) 1,672,666.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increased capacity of justice sector institutions to manage and implement their core business.
- Improved capacity of male and female policy officers, in line ministries to develop legislative policy.
- Increased equitable access by women, men and youth to legal information, legal advice and support services.
- Improved capacity of male and female civil society representatives and legal professionals to participate in the justice reform process.

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

(1) Local Component

(2) External Component 364,831.00

(3) **Total** 364,831.00



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 364,831.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Acquired information and communication technology equipment for justice sector institutions;
- Developed a prosecutors manual and standards of professional conduct;
- Reviewed the roles and functions of Justices of the Peace and Lay Magistrates;
- Reviewed the communication system within the justice sector;
- Completed the Legislative Drafting manual;
- Trained case progression officers and other Court staff; and
- Developed and implemented monitoring and coordination mechanisms for the justice sector including justice reform sub-projects and initiatives.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Develop a monitoring and evaluation framework for the justice sector;
- Conduct training with MOJ staff involved in justice reform planning and implementation;
- Introduce performance management systems within the Office of the Director of Public Prosecution;
- Review and amend rules and procedures for the Parish Courts; and
- Develop rules and procedures for the Courts of Petty Session.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CIDA - Grant	-	120,950.00	120,950.00	-	-	-	-
Global Affairs Canada - Grant	125,088.00	-	-	81,977.00	126,687.00	-	-
Total	125,088.00	120,950.00	120,950.00	81,977.00	126,687.00	-	-
Total(1) + (2)	125,088.00	120,950.00	120,950.00	81,977.00	126,687.00	-	-



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
427 Administration of Justice	22 Justice improvement	81,977.00
Total		81,977.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	5,152.00
25 Use of Goods and Services	75,825.00
32 Fixed Assets (Capital Goods)	1,000.00
Total	81,977.00



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9453 - Justice, Security, Accountability and Transparency Project (JSAT)								
21 Compensation of Employees	1,659.0	20,047.0	2,004.0	-	2,004.0	-	-	-
22 Travel Expenses and Subsistence	-	11,105.0	2,000.0	-	-	-	-	-
24 Utilities and Communication Services	-	5,900.0	5,900.0	-	-	-	-	-
25 Use of Goods and Services	98,422.0	134,849.0	116,828.0	-	69,601.0	54,950.0	-	-
32 Fixed Assets (Capital Goods)	45,508.0	153,099.0	-	-	131,644.0	106,050.0	-	-
Total Project 9453 - Justice, Security, Accountability and Transparency Project (JSAT)	145,589.0	325,000.0	126,732.0	-	203,249.0	161,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Justice, Security, Accountability and Transparency Project (JSAT)

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

European Union

FED/2012/024-523

4. OBJECTIVES OF THE PROJECT

To improve the standard of living and the quality of life of Jamaican citizens by strengthening governance and oversight, with particular regard to the functioning of the justice system.

5. ORIGINAL DURATION August, 2014 - July, 2019

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

(1) Local Component

GOJ

Total

(2) External Component

EU - Grant

731,687.00

Total

731,687.00

Total (1) + (2)

731,687.00

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

(1) Local Component

GOJ

85,000.00

Total

85,000.00

(2) External Component

EU - Grant

731,687.00

Total

731,687.00

Total (1) + (2)

816,687.00



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

7. PHYSICAL TARGETS INITIALLY ENVISAGED

MINISTRY OF JUSTICE

- Review and streamline the administrative processes underpinning the Case Management System (CMS) in the Justice Sector and Implement CMS in select courts;
- Improve witness protection and safeguard human rights as provided for under the new Evidence (Special Measures Act); and
- Rehabilitate and equip select courts with new technology to facilitate video evidence and electronic recording of evidence.

INDECOM

- To build capacity and provide equipment to INDECOM to improve transparency within the security force.

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

(1) Local Component	66,489.00
(2) External Component	70,175.00
(3) Total	136,664.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 249,311.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

MINISTRY OF JUSTICE

- Completed the needs assessment in eighteen (18) select Courts.
- Developed a user requirement for an electronic Case Management System.
- Recruited Legal Officers to strengthen the capacity of INDECOM..
- Retrofitted and installed audio and video recording equipment.in 78 courtrooms.

INDECOM

- Procured forensic and information technology equipment for INDECOM, to enhance efficiencies.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

MINISTRY OF JUSTICE

- Supply and install hardware and software in select Courts.
- Implement electronic case management system in the Courts.



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	85,000.00				
Total	-	-	85,000.00	-	-	-	-
2. External Component							
EU - Grant	145,589.00	325,000.00	41,732.00	203,249.00	161,000.00	-	-
Total	145,589.00	325,000.00	41,732.00	203,249.00	161,000.00	-	-
Total(1) + (2)	145,589.00	325,000.00	126,732.00	203,249.00	161,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
427 Administration of Justice	22 Justice improvement	203,249.00
Total		203,249.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	2,004.00
25 Use of Goods and Services	69,601.00
32 Fixed Assets (Capital Goods)	131,644.00
Total	203,249.00



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)								
23 Rental of Property and Machinery	15,369.0	15,152.0	15,152.0	-	19,326.0	20,616.2	-	-
24 Utilities and Communication Services	5,650.0	6,840.0	6,840.0	-	1,800.0	3,899.0	-	-
25 Use of Goods and Services	142,529.0	175,973.0	125,340.0	-	230,515.0	329,942.0	285,366.0	500,000.0
32 Fixed Assets (Capital Goods)	17,452.0	15,834.0	15,834.0	-	18,374.0	19,692.8	-	-
Total Project 9457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	181,000.0	213,799.0	163,166.0	-	270,015.0	374,150.0	285,366.0	500,000.0

PROJECT SUMMARY

1. PROJECT TITLE Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Global Affairs Canada

ATN/CN-14471-JA

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

3191/OC-JA

Department for International Development (DFID)

ATN/CF-14470-JA

4. OBJECTIVES OF THE PROJECT

To enhance security and justice in target communities through gender-responsive justice services.

5. ORIGINAL DURATION December, 2014 - November, 2019

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

(1) Local Component

GOJ 20,000.00

Total 20,000.00

(2) External Component

Global Affairs Canada - Grant 519,110.00

IADB - Loan 625,924.00

DFID - Grant 343,641.00

Total 1,488,675.00

Total (1) + (2) 1,508,675.00



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

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

(1) Local Component	
GOJ	33,551.00
Total	33,551.00
(2) External Component	
Global Affairs Canada - Grant	519,110.00
IADB - Loan	625,924.00
DFID - Grant	343,641.00
Total	1,488,675.00
Total (1) + (2)	1,522,226.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expand Victim Service operations to serve new clients in target communities;
- Implement Child Diversion strategies in target communities;
- Implement Restorative Justice services in target communities;
- Provide technical assistance and resources to Justices of the Peace;
- Provide resources to the Dispute Resolution Foundation to employ mediation; and
- Provide training to volunteers and facilitators in community justice services.

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

(1) Local Component	33,551.00
(2) External Component	255,422.00
(3) Total	288,973.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 25,542.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

VICTIM SERVICES DIVISION

- Emergency assistance support provided to 71 victims;
- Provided trauma and grief therapy sessions to 226 children;
- Provided therapy sessions on abuse to 97 teens; and
- Conducted school based intervention workshops with 94 beneficiaries.

LEGAL AID COUNCIL

- Trained 282 police officers and Justices of the Peace on legal aid issues.
- Expanded service operations with the mobile unit.

JUSTICE TRAINING INSTITUTE

- Provided qualifying basic training to 881 Justices of the Peace; and
- Thirty-five (35) Justices of the Peace trained and qualified to practice in the parish of St. Andrew.

RESTORATIVE JUSTICE

- Continued operation in nine Restorative Justice Centres;
- Provided training to volunteers and school administrators in community justice services;
- Hosted 357 community sensitization workshops; and
- Facilitated 180 Restorative Justice cases; 148 of which were finalized.



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

VICTIM SERVICES DIVISION

- Identify and retrofit areas to accommodate victim services;
- Provide emergency assistance grants to 50 beneficiaries;
- Assist 110 children exposed to violence and trauma with counseling interventions;
- Facilitate special therapy sessions with 30 sexually abused children;
- Train 65 court officials, Police Officers, and other first responders; and
- Implement special intervention programmes to support the findings from the West Kingston Inquiry.

LEGAL AID COUNCIL

- Train 250 Police Officers and Justices of the Peace on legal aid issues;
- Continue consultations in CSJP communities via the mobile unit;

JUSTICE TRAINING INSTITUTE

- Conduct qualifying and advanced training for Justices of the Peace;
- Provide training for Justices of the Peace in mediation, Court petty sessions and new legislation and policies.

RESTORATIVE JUSTICE (RJ)

- Conduct training workshops for RJ facilitators and volunteers; and
- Facilitate 18 Restorative Justice cases per quarter.

CHILD DIVERSION

- Conduct training workshops in Child Diversion practices.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	-	-	285,366.00	500,000.00
Total	-	-	-	-	-	285,366.00	500,000.00
2. External Component							
IADB - Loan	63,350.00	73,999.00	51,437.00	100,300.00	103,912.00	-	-
DFID - Grant	41,630.00	75,000.00	36,674.00	79,343.00	163,498.00	-	-
Global Affairs Canada - Grant	76,020.00	64,800.00	75,055.00	90,372.00	106,740.00	-	-
Total	181,000.00	213,799.00	163,166.00	270,015.00	374,150.00	-	-
Total(1) + (2)	181,000.00	213,799.00	163,166.00	270,015.00	374,150.00	285,366.00	500,000.00



2018-2019 Jamaica Budget

Head 28000B - Ministry of Justice

\$ '000

Head 28000B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
427 Administration of Justice	22 Justice improvement	270,015.00
Total		270,015.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
23 Rental of Property and Machinery	19,326.00
24 Utilities and Communication Services	1,800.00
25 Use of Goods and Services	230,515.00
32 Fixed Assets (Capital Goods)	18,374.00
Total	270,015.00



2018-2019 Jamaica Budget

Head 28023 - Court of Appeal

Head 28023 - Court of Appeal
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

This head makes provision for the Court of Appeal which is the final Court in the Jamaican judicial system. The Court hears and determines both criminal and civil appeals from all other Courts in Jamaica. It also hears applications and grants leave for appeals to the Judicial Committee of the United Kingdom Privy Council.

Vision and Mission Statement

Vision statement:

To become world leaders in Court Administration.

Mission Statement:

To provide efficient and effective administrative services to the Courts of Jamaica using the most innovative methods; thus contributing to an improved Justice System.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
03	Law Courts	264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
03	427 Administration of Justice	264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Function 03 - Public Order and Safety		264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Budget 1 - Recurrent		264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Budget 1 - Recurrent (Including Provision by Law)		264,328.0	261,551.0	303,225.0	-	332,627.0	350,034.0	376,075.0	387,541.0

Analysis of Expenditure									
21	Compensation of Employees	172,981.0	170,928.0	212,602.0	158,766.0	74,684.0	245,997.0	266,836.0	272,622.0
22	Travel Expenses and Subsistence	33,679.0	39,806.0	39,806.0	-	40,560.0	41,560.0	44,688.0	46,922.0
23	Rental of Property and Machinery	1,290.0	1,135.0	1,135.0	-	2,010.0	3,500.0	3,675.0	3,859.0
24	Utilities and Communication Services	21,852.0	14,359.0	17,206.0	-	14,260.0	15,200.0	16,000.0	16,800.0
25	Use of Goods and Services	25,323.0	26,323.0	23,476.0	-	33,347.0	34,773.0	31,387.0	33,174.0
32	Fixed Assets (Capital Goods)	9,203.0	9,000.0	9,000.0	-	9,000.0	9,004.0	13,489.0	14,164.0
Total Budget 1 - Recurrent		264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Budget 1 - Recurrent (Including Provision by Law)		264,328.0	261,551.0	303,225.0	-	332,627.0	350,034.0	376,075.0	387,541.0



2018-2019 Jamaica Budget

Head 28023 - Court of Appeal

\$ '000

Head 28023 - Court of Appeal
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 administrative services of the Courts.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23	Adjudication of Cases	264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
0005	Direction and Administration	264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Programme 427 - Administration of Justice		264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		264,328.0	261,551.0	303,225.0	-	332,627.0	350,034.0	376,075.0	387,541.0

Analysis of Expenditure									
21	Compensation of Employees	172,981.0	170,928.0	212,602.0	158,766.0	74,684.0	245,997.0	266,836.0	272,622.0
22	Travel Expenses and Subsistence	33,679.0	39,806.0	39,806.0	-	40,560.0	41,560.0	44,688.0	46,922.0
23	Rental of Property and Machinery	1,290.0	1,135.0	1,135.0	-	2,010.0	3,500.0	3,675.0	3,859.0
24	Utilities and Communication Services	21,852.0	14,359.0	17,206.0	-	14,260.0	15,200.0	16,000.0	16,800.0
25	Use of Goods and Services	25,323.0	26,323.0	23,476.0	-	33,347.0	34,773.0	31,387.0	33,174.0
32	Fixed Assets (Capital Goods)	9,203.0	9,000.0	9,000.0	-	9,000.0	9,004.0	13,489.0	14,164.0
Total Programme 427 - Administration of Justice		264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		264,328.0	261,551.0	303,225.0	-	332,627.0	350,034.0	376,075.0	387,541.0

Sub Programme 23 - Adjudication of Cases

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the Court of Appeal.

21	Compensation of Employees	172,981.0	170,928.0	212,602.0	158,766.0	74,684.0	245,997.0	266,836.0	272,622.0
22	Travel Expenses and Subsistence	33,679.0	39,806.0	39,806.0	-	40,560.0	41,560.0	44,688.0	46,922.0
23	Rental of Property and Machinery	1,290.0	1,135.0	1,135.0	-	2,010.0	3,500.0	3,675.0	3,859.0
24	Utilities and Communication Services	21,852.0	14,359.0	17,206.0	-	14,260.0	15,200.0	16,000.0	16,800.0
25	Use of Goods and Services	25,323.0	26,323.0	23,476.0	-	33,347.0	34,773.0	31,387.0	33,174.0
32	Fixed Assets (Capital Goods)	9,203.0	9,000.0	9,000.0	-	9,000.0	9,004.0	13,489.0	14,164.0
Total Activity 0005 - Direction and Administration		264,328.0	261,551.0	303,225.0	158,766.0	173,861.0	350,034.0	376,075.0	387,541.0
Total Activity 0005 - Direction and Administration (Including Provision by Law)		264,328.0	261,551.0	303,225.0	-	332,627.0	350,034.0	376,075.0	387,541.0



2018-2019 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 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.

The Department of the Director of Public Prosecutions is responsible for:

- Prosecuting matters of complexity and/or exceptional public interest in the Parish Courts and making itself available to advise and mentor Clerk of Courts in the Parish Courts who prosecute criminal cases;
- Representing the Crown in criminal appeals in the Court of Appeal and the Privy Council;
- Presenting 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 in facilitating the efficient collection, processing and presentation of evidence for the court;
- Giving advice to the Police and Government Departments on the actions to be taken in criminal matters;
- Prosecuting criminal cases in the Supreme Court and Gun Court, as well as special cases in the Resident Magistrates Court;

Vision and Mission Statement

Vision Statement:

To fulfil its Constitutional mandate by providing the people of Jamaica with an Independent, professional and effective prosecution services that operates with integrity, inspires public trust and confidence and safeguards the administration of justice throughout the island of Jamaica.

Mission Statement:

The lead criminal prosecuting service that engenders public trust.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
03 426 Legal Services	377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Function 03 - Public Order and Safety	377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Budget 1 - Recurrent	377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Budget 1 - Recurrent (Including Provision by Law)	377,220.0	440,917.0	440,917.0	-	475,489.0	500,407.0	529,681.0	546,574.0

Analysis of Expenditure									
21	Compensation of Employees	203,795.0	251,117.0	251,117.0	9,651.0	260,457.0	284,962.0	303,464.0	308,594.0
22	Travel Expenses and Subsistence	76,181.0	101,716.0	101,716.0	-	124,665.0	125,947.0	127,264.0	128,603.0
23	Rental of Property and Machinery	3,150.0	3,247.0	3,247.0	-	5,180.0	5,438.0	5,710.0	5,996.0
24	Utilities and Communication Services	26,875.0	24,617.0	24,617.0	-	24,616.0	25,470.0	26,743.0	33,081.0
25	Use of Goods and Services	58,219.0	51,320.0	51,320.0	-	42,020.0	44,240.0	51,592.0	54,061.0
32	Fixed Assets (Capital Goods)	9,000.0	8,900.0	8,900.0	-	8,900.0	14,350.0	14,908.0	16,239.0
Total Budget 1 - Recurrent		377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Budget 1 - Recurrent (Including Provision by Law)		377,220.0	440,917.0	440,917.0	-	475,489.0	500,407.0	529,681.0	546,574.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the administrative and representation services of the Office of the Director of Public Prosecution (ODPP).

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
27	Criminal Prosecutions	377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
0005	Direction and Administration	377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Programme 426 - Legal Services		377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Programme 426 - Legal Services (Including Provision by Law)		377,220.0	440,917.0	440,917.0	-	475,489.0	500,407.0	529,681.0	546,574.0

Analysis of Expenditure									
21	Compensation of Employees	203,795.0	251,117.0	251,117.0	9,651.0	260,457.0	284,962.0	303,464.0	308,594.0
22	Travel Expenses and Subsistence	76,181.0	101,716.0	101,716.0	-	124,665.0	125,947.0	127,264.0	128,603.0
23	Rental of Property and Machinery	3,150.0	3,247.0	3,247.0	-	5,180.0	5,438.0	5,710.0	5,996.0
24	Utilities and Communication Services	26,875.0	24,617.0	24,617.0	-	24,616.0	25,470.0	26,743.0	33,081.0
25	Use of Goods and Services	58,219.0	51,320.0	51,320.0	-	42,020.0	44,240.0	51,592.0	54,061.0
32	Fixed Assets (Capital Goods)	9,000.0	8,900.0	8,900.0	-	8,900.0	14,350.0	14,908.0	16,239.0
Total Programme 426 - Legal Services		377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Programme 426 - Legal Services (Including Provision by Law)		377,220.0	440,917.0	440,917.0	-	475,489.0	500,407.0	529,681.0	546,574.0

Sub Programme 27 - Criminal Prosecutions

Activity 0005 - Direction and Administration

This allocation provides for the administrative expenses of the Department, as well as the cost of representation in the various Courts across the island including continuous sittings of the Circuit Court in Westmoreland, St. Ann, St. Catherine, Manchester, Clarendon, Western Region Gun Court and the Supreme Court.

21	Compensation of Employees	203,795.0	251,117.0	251,117.0	9,651.0	260,457.0	284,962.0	303,464.0	308,594.0
22	Travel Expenses and Subsistence	76,181.0	101,716.0	101,716.0	-	124,665.0	125,947.0	127,264.0	128,603.0
23	Rental of Property and Machinery	3,150.0	3,247.0	3,247.0	-	5,180.0	5,438.0	5,710.0	5,996.0
24	Utilities and Communication Services	26,875.0	24,617.0	24,617.0	-	24,616.0	25,470.0	26,743.0	33,081.0
25	Use of Goods and Services	58,219.0	51,320.0	51,320.0	-	42,020.0	44,240.0	51,592.0	54,061.0
32	Fixed Assets (Capital Goods)	9,000.0	8,900.0	8,900.0	-	8,900.0	14,350.0	14,908.0	16,239.0
Total Activity 0005 - Direction and Administration		377,220.0	440,917.0	440,917.0	9,651.0	465,838.0	500,407.0	529,681.0	546,574.0
Total Activity 0005 - Direction and Administration (Including Provision by Law)		377,220.0	440,917.0	440,917.0	-	475,489.0	500,407.0	529,681.0	546,574.0



2018-2019 Jamaica Budget

Head 28026 - Family Courts

Head 28026 - Family Courts
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Family Courts have been established since 1975 with the aim of preventing separation of family members and where this is not possible, to ensure the protection and welfare of the children involved.

These 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 Programme and a Child Abuse Unit.

Vision and Mission Statement

Vision Statement:

To become world leaders in Court Administration.

Mission Statement:

To provide efficient and effective administrative services to the Courts of Jamaica using the most innovative methods; thus contributing to an improved Justice System.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0
03 427 Administration of Justice	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0
Total Function 03 - Public Order and Safety	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0
Total Budget 1 - Recurrent	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0

Analysis of Expenditure									
21	Compensation of Employees	136,223.0	138,840.0	142,840.0	-	172,438.0	179,225.0	188,056.0	192,106.0
22	Travel Expenses and Subsistence	32,400.0	34,910.0	40,303.0	-	39,285.0	39,286.0	40,960.0	42,260.0
23	Rental of Property and Machinery	9,413.0	12,825.0	11,528.0	-	12,825.0	13,466.0	14,139.0	15,246.0
24	Utilities and Communication Services	21,750.0	16,103.0	14,007.0	-	16,646.0	17,684.0	17,844.0	18,327.0
25	Use of Goods and Services	25,828.0	29,318.0	25,318.0	-	29,803.0	31,487.0	33,058.0	33,822.0
32	Fixed Assets (Capital Goods)	7,818.0	7,818.0	7,818.0	-	1,500.0	3,039.0	4,209.0	6,286.0
Total Budget 1 - Recurrent		233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0



2018-2019 Jamaica Budget

Head 28026 - Family Courts

\$ '000

Head 28026 - Family Courts
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 administrative services of the Family Courts.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Adjudication of Cases	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0
0005 Direction and Administration	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0
Total Programme 427 - Administration of Justice	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0

Analysis of Expenditure								
21 Compensation of Employees	136,223.0	138,840.0	142,840.0	-	172,438.0	179,225.0	188,056.0	192,106.0
22 Travel Expenses and Subsistence	32,400.0	34,910.0	40,303.0	-	39,285.0	39,286.0	40,960.0	42,260.0
23 Rental of Property and Machinery	9,413.0	12,825.0	11,528.0	-	12,825.0	13,466.0	14,139.0	15,246.0
24 Utilities and Communication Services	21,750.0	16,103.0	14,007.0	-	16,646.0	17,684.0	17,844.0	18,327.0
25 Use of Goods and Services	25,828.0	29,318.0	25,318.0	-	29,803.0	31,487.0	33,058.0	33,822.0
32 Fixed Assets (Capital Goods)	7,818.0	7,818.0	7,818.0	-	1,500.0	3,039.0	4,209.0	6,286.0
Total Programme 427 - Administration of Justice	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0

Sub Programme 23 - Adjudication of Cases

Activity 0005 - Direction and Administration

This activity supports the costs associated with the administration of Family Court services.

21 Compensation of Employees	136,223.0	138,840.0	142,840.0	-	172,438.0	179,225.0	188,056.0	192,106.0
22 Travel Expenses and Subsistence	32,400.0	34,910.0	40,303.0	-	39,285.0	39,286.0	40,960.0	42,260.0
23 Rental of Property and Machinery	9,413.0	12,825.0	11,528.0	-	12,825.0	13,466.0	14,139.0	15,246.0
24 Utilities and Communication Services	21,750.0	16,103.0	14,007.0	-	16,646.0	17,684.0	17,844.0	18,327.0
25 Use of Goods and Services	25,828.0	29,318.0	25,318.0	-	29,803.0	31,487.0	33,058.0	33,822.0
32 Fixed Assets (Capital Goods)	7,818.0	7,818.0	7,818.0	-	1,500.0	3,039.0	4,209.0	6,286.0
Total Activity 0005 - Direction and Administration	233,432.0	239,814.0	241,814.0	-	272,497.0	284,187.0	298,266.0	308,047.0



2018-2019 Jamaica Budget

Head 28027 - Parish Courts

Head 28027 - Parish Courts
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Parish Court is the first level of jurisdiction in all criminal offences and civil matters arising in Jamaica. It is a Court of record and there is at least one Court in each parish with at least one Parish Judge attached. The Parish Judge is also Coroner for the parish.

The main responsibilities of these Courts relate to the:

- hearing and determination of all criminal, civil and juvenile cases arising in the parish
- 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.

A special Coroner exercises jurisdiction as Coroner in relation to the death of citizens which occur in instances involving the security forces and other agents of the State. The office seeks to ensure the expeditious resolution of cases, as well as provide increased transparency and accountability of the State and its agents.

Vision and Mission Statement

Vision Statement:

To become world leaders in Court Administration.

Mission statement:

To provide efficient and effective administrative services to the Courts of Jamaica using the most innovative methods; thus contributing to an improved Justice System.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
03 427 Administration of Justice	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
Total Function 03 - Public Order and Safety	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
Total Budget 1 - Recurrent	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0

Analysis of Expenditure									
21	Compensation of Employees	1,051,360.0	1,103,272.0	1,071,272.0	-	1,183,405.0	1,243,560.0	1,320,072.0	1,348,967.0
22	Travel Expenses and Subsistence	183,836.0	201,184.0	262,873.0	-	243,144.0	244,612.0	245,144.0	248,144.0
23	Rental of Property and Machinery	4,859.0	3,135.0	10,747.0	-	20,623.0	25,623.0	25,623.0	26,623.0
24	Utilities and Communication Services	86,643.0	89,823.0	85,823.0	-	72,048.0	77,097.0	77,199.0	77,751.0
25	Use of Goods and Services	97,796.0	97,796.0	137,463.0	-	99,972.0	106,222.0	106,538.0	123,917.0
32	Fixed Assets (Capital Goods)	9,166.0	100,233.0	42,265.0	-	56,384.0	62,733.0	87,598.0	93,856.0
Total Budget 1 - Recurrent		1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0



2018-2019 Jamaica Budget

Head 28027 - Parish Courts

\$ '000

Head 28027 - Parish Courts
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 administrative services of the Department.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Adjudication of Cases	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
0005 Direction and Administration	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0
Total Programme 427 - Administration of Justice	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0

Analysis of Expenditure								
21 Compensation of Employees	1,051,360.0	1,103,272.0	1,071,272.0	-	1,183,405.0	1,243,560.0	1,320,072.0	1,348,967.0
22 Travel Expenses and Subsistence	183,836.0	201,184.0	262,873.0	-	243,144.0	244,612.0	245,144.0	248,144.0
23 Rental of Property and Machinery	4,859.0	3,135.0	10,747.0	-	20,623.0	25,623.0	25,623.0	26,623.0
24 Utilities and Communication Services	86,643.0	89,823.0	85,823.0	-	72,048.0	77,097.0	77,199.0	77,751.0
25 Use of Goods and Services	97,796.0	97,796.0	137,463.0	-	99,972.0	106,222.0	106,538.0	123,917.0
32 Fixed Assets (Capital Goods)	9,166.0	100,233.0	42,265.0	-	56,384.0	62,733.0	87,598.0	93,856.0
Total Programme 427 - Administration of Justice	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0

Sub Programme 23 - Adjudication of Cases

Activity 0005 - Direction and Administration

This activity supports the costs of the Parish Courts and the Office of the Special Coroner. The allocation is broken out as follows:

Internal Organizations				Object of Expenditures			
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Office of Special Coroner	17,824.0	10,497.0		78.0	509.0	4,285.0	33,193.0
Parish Courts	1,165,581.0	232,647.0	20,623.0	71,970.0	99,463.0	52,099.0	1,642,383.0
Total Activity 0005	1,183,405.0	243,144.0	20,623.0	72,048.0	99,972.0	56,384.0	1,675,576.0

21 Compensation of Employees	1,051,360.0	1,103,272.0	1,071,272.0	-	1,183,405.0	1,243,560.0	1,320,072.0	1,348,967.0
22 Travel Expenses and Subsistence	183,836.0	201,184.0	262,873.0	-	243,144.0	244,612.0	245,144.0	248,144.0
23 Rental of Property and Machinery	4,859.0	3,135.0	10,747.0	-	20,623.0	25,623.0	25,623.0	26,623.0
24 Utilities and Communication Services	86,643.0	89,823.0	85,823.0	-	72,048.0	77,097.0	77,199.0	77,751.0
25 Use of Goods and Services	97,796.0	97,796.0	137,463.0	-	99,972.0	106,222.0	106,538.0	123,917.0
32 Fixed Assets (Capital Goods)	9,166.0	100,233.0	42,265.0	-	56,384.0	62,733.0	87,598.0	93,856.0
Total Activity 0005 - Direction and Administration	1,433,660.0	1,595,443.0	1,610,443.0	-	1,675,576.0	1,759,847.0	1,862,174.0	1,919,258.0



2018-2019 Jamaica Budget

Head 28028 - Revenue Court

\$ '000

Head 28028 - Revenue Court
Budget 1 - Recurrent

Description of Head of Estimates

The Revenue Court is an arm of the country's superior court of record (Supreme Court) which hears and determines tax cases originating in appeals by citizens against tax assessments made by revenue agencies of the government..

Vision and Mission Statement

Vision Statement:

To become world leaders in Court Administration.

Mission Statement:

To provide efficient and effective administrative services to the Courts of Jamaica using the most innovative methods; thus contributing to an improved Justice system.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0
03 427 Administration of Justice	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0
Total Function 03 - Public Order and Safety	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0
Total Budget 1 - Recurrent	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0

Analysis of Expenditure									
21	Compensation of Employees	2,937.0	3,128.0	3,128.0	-	3,427.0	3,647.0	3,834.0	3,923.0
22	Travel Expenses and Subsistence	40.0	40.0	40.0	-	116.0	61.0	62.0	63.0
24	Utilities and Communication Services	64.0	72.0	72.0	-	178.0	108.0	148.0	171.0
25	Use of Goods and Services	95.0	241.0	241.0	-	300.0	454.0	444.0	454.0
Total Budget 1 - Recurrent		3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0



2018-2019 Jamaica Budget

Head 28028 - Revenue Court

\$ '000

Head 28028 - Revenue Court
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 administrative services of the Department.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Adjudication of Cases	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0
0005 Direction and Administration	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0
Total Programme 427 - Administration of Justice	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0

Analysis of Expenditure								
21 Compensation of Employees	2,937.0	3,128.0	3,128.0	-	3,427.0	3,647.0	3,834.0	3,923.0
22 Travel Expenses and Subsistence	40.0	40.0	40.0	-	116.0	61.0	62.0	63.0
24 Utilities and Communication Services	64.0	72.0	72.0	-	178.0	108.0	148.0	171.0
25 Use of Goods and Services	95.0	241.0	241.0	-	300.0	454.0	444.0	454.0
Total Programme 427 - Administration of Justice	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0

Sub Programme 23 - Adjudication of Cases

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the Revenue Court.

21 Compensation of Employees	2,937.0	3,128.0	3,128.0	-	3,427.0	3,647.0	3,834.0	3,923.0
22 Travel Expenses and Subsistence	40.0	40.0	40.0	-	116.0	61.0	62.0	63.0
24 Utilities and Communication Services	64.0	72.0	72.0	-	178.0	108.0	148.0	171.0
25 Use of Goods and Services	95.0	241.0	241.0	-	300.0	454.0	444.0	454.0
Total Activity 0005 - Direction and Administration	3,136.0	3,481.0	3,481.0	-	4,021.0	4,270.0	4,488.0	4,611.0



2018-2019 Jamaica Budget

Head 28029 - Supreme Court

Head 28029 - Supreme Court
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Supreme Court of Judicature is described in the Jamaican Constitution as a superior court of records. It is the highest court for the determination of cases involving offenders in criminal matters and litigants in civil matters. It sits in Kingston for the trial of criminal cases arising in Kingston and St. Andrew as well as all civil cases island-wide. A Circuit Court is held in each of the other parishes for criminal offences arising in those parishes. Criminal cases come to the Supreme Court through committal by the Resident Magistrates' Courts. The Courts are in session for three terms (Hilary, Michaelmas and Easter) of approximately 14 weeks each, during a calendar year.

Vision and Mission Statement

Vision Statement:

To become world leaders in Court Administration.

Mission Statement:

To provide efficient and effective administrative services to the Courts of Jamaica using the most innovative methods; thus contributing to an improved Justice System.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
03 427 Administration of Justice	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Function 03 - Public Order and Safety	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Budget 1 - Recurrent	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Budget 1 - Recurrent (Including Provision by Law)	1,132,614.0	1,180,145.0	1,331,698.0	-	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0

Analysis of Expenditure									
21	Compensation of Employees	712,990.0	808,937.0	938,974.0	566,600.0	446,633.0	1,066,981.0	1,133,194.0	1,156,159.0
22	Travel Expenses and Subsistence	202,289.0	189,036.0	192,910.0	-	216,776.0	218,320.0	229,236.0	240,698.0
23	Rental of Property and Machinery	12,457.0	12,641.0	12,641.0	-	15,820.0	13,824.0	14,515.0	15,241.0
24	Utilities and Communication Services	86,163.0	79,175.0	96,817.0	-	93,607.0	93,607.0	100,037.0	106,689.0
25	Use of Goods and Services	100,772.0	80,166.0	80,166.0	-	120,164.0	121,952.0	128,050.0	135,524.0
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,110.0	10,615.0	11,146.0
32	Fixed Assets (Capital Goods)	17,943.0	10,190.0	10,190.0	-	30,000.0	52,386.0	53,255.0	54,268.0
Total Budget 1 - Recurrent		1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,132,614.0	1,180,145.0	1,331,698.0	-	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0



2018-2019 Jamaica Budget

Head 28029 - Supreme Court

\$ '000

Head 28029 - Supreme Court
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Adjudication of Cases	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
0005 Direction and Administration	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Programme 427 - Administration of Justice	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Programme 427 - Administration of Justice (Including Provision by Law)	1,132,614.0	1,180,145.0	1,331,698.0	-	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0

Analysis of Expenditure									
21	Compensation of Employees	712,990.0	808,937.0	938,974.0	566,600.0	446,633.0	1,066,981.0	1,133,194.0	1,156,159.0
22	Travel Expenses and Subsistence	202,289.0	189,036.0	192,910.0	-	216,776.0	218,320.0	229,236.0	240,698.0
23	Rental of Property and Machinery	12,457.0	12,641.0	12,641.0	-	15,820.0	13,824.0	14,515.0	15,241.0
24	Utilities and Communication Services	86,163.0	79,175.0	96,817.0	-	93,607.0	93,607.0	100,037.0	106,689.0
25	Use of Goods and Services	100,772.0	80,166.0	80,166.0	-	120,164.0	121,952.0	128,050.0	135,524.0
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,110.0	10,615.0	11,146.0
32	Fixed Assets (Capital Goods)	17,943.0	10,190.0	10,190.0	-	30,000.0	52,386.0	53,255.0	54,268.0
Total Programme 427 - Administration of Justice		1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		1,132,614.0	1,180,145.0	1,331,698.0	-	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0

Sub Programme 23 - Adjudication of Cases

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the High Court (Puisne) Judges well as legal and administrative support staff servicing in the Courts in Kingston and all the parish capitals.

The costs of the Commercial Court are also reflected under this activity. The Commercial Court is an administrative unit of the Supreme Court which investigates and resolves cases related to complex commercial litigation.

21	Compensation of Employees	712,990.0	808,937.0	938,974.0	566,600.0	446,633.0	1,066,981.0	1,133,194.0	1,156,159.0
22	Travel Expenses and Subsistence	202,289.0	189,036.0	192,910.0	-	216,776.0	218,320.0	229,236.0	240,698.0
23	Rental of Property and Machinery	12,457.0	12,641.0	12,641.0	-	15,820.0	13,824.0	14,515.0	15,241.0
24	Utilities and Communication Services	86,163.0	79,175.0	96,817.0	-	93,607.0	93,607.0	100,037.0	106,689.0
25	Use of Goods and Services	100,772.0	80,166.0	80,166.0	-	120,164.0	121,952.0	128,050.0	135,524.0
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,110.0	10,615.0	11,146.0
32	Fixed Assets (Capital Goods)	17,943.0	10,190.0	10,190.0	-	30,000.0	52,386.0	53,255.0	54,268.0
	Total Activity 0005 - Direction and Administration	1,132,614.0	1,180,145.0	1,331,698.0	566,600.0	933,000.0	1,577,180.0	1,668,902.0	1,719,725.0
	Total Activity 0005 - Direction and Administration (Including Provision by Law)	1,132,614.0	1,180,145.0	1,331,698.0	-	1,499,600.0	1,577,180.0	1,668,902.0	1,719,725.0



2018-2019 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent

Description of Head of Estimates

The core activities of the Administrator General's Department are:-

- enquiring into the status and nature of estates;
- identifying and collecting the assets of estates for which the Administrator General is Administrator;
- managing the assets of the estates in administration to the benefit of the beneficiaries and creditors; and
- distributing the assets of the estates to adult beneficiaries and minor beneficiaries as they attain the age majority.

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 revenue for 2018/2019 is **\$230.000m**, and is reflected as Appropriations-In-Aid.

Vision and Mission Statement

Vision Statement:

To be an organization which delivers the highest quality service to persons who by law the Administrator General is required to protect and to increase output through continued improvement in practices and procedures thereby reducing significantly the level of outstanding cases and effectively responding to new cases.

Mission Statement:

To protect the interests of beneficiaries and creditors of the estates that the law requires the Administrator-General to administer.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
03	Law Courts	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
03	426 Legal Services	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
	Total Function 03 - Public Order and Safety	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
	Total Budget 1 - Recurrent	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
	Less Appropriations-In-Aid	189,108.0	225,000.0	248,653.0	-	230,000.0	234,286.0	238,678.0	243,181.0
	Net Total Budget 1 - Recurrent	243,535.0	256,000.0	256,000.0	-	279,718.0	297,540.0	319,530.0	327,017.0

Analysis of Expenditure									
21	Compensation of Employees	266,217.0	255,484.0	260,025.0	-	293,427.0	311,249.0	333,239.0	340,726.0
22	Travel Expenses and Subsistence	40,530.0	43,864.0	43,864.0	-	44,864.0	44,864.0	44,864.0	44,864.0
23	Rental of Property and Machinery	30,096.0	35,400.0	31,670.0	-	40,797.0	41,817.0	42,862.0	43,934.0
24	Utilities and Communication Services	7,897.0	10,880.0	11,580.0	-	13,440.0	13,776.0	14,120.0	14,473.0
25	Use of Goods and Services	37,403.0	35,901.0	37,621.0	-	41,570.0	42,609.0	43,675.0	44,766.0
32	Fixed Assets (Capital Goods)	50,500.0	99,471.0	119,893.0	-	75,620.0	77,511.0	79,448.0	81,435.0
	Total Budget 1 - Recurrent	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
	Less Appropriations-In-Aid	189,108.0	225,000.0	248,653.0	-	230,000.0	234,286.0	238,678.0	243,181.0
	Net Total Budget 1 - Recurrent	243,535.0	256,000.0	256,000.0	-	279,718.0	297,540.0	319,530.0	327,017.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the administrative services of the Department.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24	Administration of Estates	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
0005	Direction and Administration	432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0
Total Programme 426 - Legal Services		432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0

Analysis of Expenditure									
21	Compensation of Employees	266,217.0	255,484.0	260,025.0	-	293,427.0	311,249.0	333,239.0	340,726.0
22	Travel Expenses and Subsistence	40,530.0	43,864.0	43,864.0	-	44,864.0	44,864.0	44,864.0	44,864.0
23	Rental of Property and Machinery	30,096.0	35,400.0	31,670.0	-	40,797.0	41,817.0	42,862.0	43,934.0
24	Utilities and Communication Services	7,897.0	10,880.0	11,580.0	-	13,440.0	13,776.0	14,120.0	14,473.0
25	Use of Goods and Services	37,403.0	35,901.0	37,621.0	-	41,570.0	42,609.0	43,675.0	44,766.0
32	Fixed Assets (Capital Goods)	50,500.0	99,471.0	119,893.0	-	75,620.0	77,511.0	79,448.0	81,435.0
Total Programme 426 - Legal Services		432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0

Sub Programme 24 - Administration of Estates

Activity 0005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the Department.

21	Compensation of Employees	266,217.0	255,484.0	260,025.0	-	293,427.0	311,249.0	333,239.0	340,726.0
22	Travel Expenses and Subsistence	40,530.0	43,864.0	43,864.0	-	44,864.0	44,864.0	44,864.0	44,864.0
23	Rental of Property and Machinery	30,096.0	35,400.0	31,670.0	-	40,797.0	41,817.0	42,862.0	43,934.0
24	Utilities and Communication Services	7,897.0	10,880.0	11,580.0	-	13,440.0	13,776.0	14,120.0	14,473.0
25	Use of Goods and Services	37,403.0	35,901.0	37,621.0	-	41,570.0	42,609.0	43,675.0	44,766.0
32	Fixed Assets (Capital Goods)	50,500.0	99,471.0	119,893.0	-	75,620.0	77,511.0	79,448.0	81,435.0
Total Activity 0005 - Direction and Administration		432,643.0	481,000.0	504,653.0	-	509,718.0	531,826.0	558,208.0	570,198.0



2018-2019 Jamaica Budget

Head 28031 - Attorney General

Head 28031 - Attorney General
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Attorney General's Department is responsible for the following:

- advising ministries and departments on legislation and legal questions affecting the business of government and representation in all forms of civil litigation;
- negotiating on both local and international agreements;
- undertaking continuous review through the Legal Reform Committee of Common Law, Judicial discussions and statute law and making recommendations in connection therewith; drafting Subsidiary Legislation, Ministerial Orders and other Gazette Notices;
- representing government and government officers in judicial and quasi-judicial matters;
- collecting debts through legal possessions e.g. judgements by the courts, forfeited bonds and recovery of loans by government to employees and others.

Vision and Mission Statement

Vision Statement:

Constitutionally mandated to be the principal legal advisor to the Government of Jamaica.

Mission Statement:

To :provide legal services to the highest standard, in an efficient, timely and professional manner.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
03 426 Legal Services	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
Total Function 03 - Public Order and Safety	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
Total Budget 1 - Recurrent	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0

Analysis of Expenditure									
21	Compensation of Employees	195,041.0	195,795.0	195,795.0	-	238,970.0	253,737.0	271,897.0	278,241.0
22	Travel Expenses and Subsistence	41,098.0	42,789.0	46,789.0	-	65,161.0	65,655.0	66,175.0	66,721.0
23	Rental of Property and Machinery	57,384.0	73,595.0	83,595.0	-	82,800.0	91,240.0	100,511.0	110,696.0
24	Utilities and Communication Services	27,145.0	28,021.0	28,021.0	-	28,021.0	29,422.0	30,893.0	32,437.0
25	Use of Goods and Services	40,008.0	39,895.0	39,895.0	-	32,204.0	33,433.0	34,725.0	36,081.0
29	Awards and Social Assistance	424,604.0	400,000.0	1,523,993.0	-	462,092.0	961,085.0	1,007,573.0	1,058,418.0
32	Fixed Assets (Capital Goods)	1,929.0	13,929.0	13,929.0	-	1,407.0	1,050.0	1,102.0	1,157.0
Total Budget 1 - Recurrent		787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0



2018-2019 Jamaica Budget

Head 28031 - Attorney General

\$ '000

Head 28031 - Attorney General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

Description of Programme

This programme supports the administrative services of the Department.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
25 Legal Services to Government and Government Officers	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
0005 Direction and Administration	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0
Total Programme 426 - Legal Services	787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0

Analysis of Expenditure									
21	Compensation of Employees	195,041.0	195,795.0	195,795.0	-	238,970.0	253,737.0	271,897.0	278,241.0
22	Travel Expenses and Subsistence	41,098.0	42,789.0	46,789.0	-	65,161.0	65,655.0	66,175.0	66,721.0
23	Rental of Property and Machinery	57,384.0	73,595.0	83,595.0	-	82,800.0	91,240.0	100,511.0	110,696.0
24	Utilities and Communication Services	27,145.0	28,021.0	28,021.0	-	28,021.0	29,422.0	30,893.0	32,437.0
25	Use of Goods and Services	40,008.0	39,895.0	39,895.0	-	32,204.0	33,433.0	34,725.0	36,081.0
29	Awards and Social Assistance	424,604.0	400,000.0	1,523,993.0	-	462,092.0	961,085.0	1,007,573.0	1,058,418.0
32	Fixed Assets (Capital Goods)	1,929.0	13,929.0	13,929.0	-	1,407.0	1,050.0	1,102.0	1,157.0
Total Programme 426 - Legal Services		787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 0005 - Direction and Administration

This allocation is to fund the expenses of the department. An amount of **\$460.0m** is included for Judgment Debts.

21	Compensation of Employees	195,041.0	195,795.0	195,795.0	-	238,970.0	253,737.0	271,897.0	278,241.0
22	Travel Expenses and Subsistence	41,098.0	42,789.0	46,789.0	-	65,161.0	65,655.0	66,175.0	66,721.0
23	Rental of Property and Machinery	57,384.0	73,595.0	83,595.0	-	82,800.0	91,240.0	100,511.0	110,696.0
24	Utilities and Communication Services	27,145.0	28,021.0	28,021.0	-	28,021.0	29,422.0	30,893.0	32,437.0
25	Use of Goods and Services	40,008.0	39,895.0	39,895.0	-	32,204.0	33,433.0	34,725.0	36,081.0
29	Awards and Social Assistance	424,604.0	400,000.0	1,523,993.0	-	462,092.0	961,085.0	1,007,573.0	1,058,418.0
32	Fixed Assets (Capital Goods)	1,929.0	13,929.0	13,929.0	-	1,407.0	1,050.0	1,102.0	1,157.0
Total Activity 0005 - Direction and Administration		787,209.0	794,024.0	1,932,017.0	-	910,655.0	1,435,622.0	1,512,876.0	1,583,751.0



2018-2019 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Office of the Parliamentary Counsel is the legal drafting agency of the government and is requested to:

- prepare draft legislation in fulfilment of the government's legislative programme and in pursuance of ministerial policy decisions; and
- provide counsel to Parliament in the exercise of its law-making powers; by preparing and advising on Draft Bills.

In executing these functions, the Office of the Parliamentary Counsel drafts Bills and subsidiary legislation on instruction from the Cabinet; advises Ministries on points of law relevant to proposed legislation; examines and comments on all Cabinet Submissions involving legislation; attends meetings of the Legislation Committee (a sub-committee of Cabinet); and when necessary, sittings of Parliament or committees thereof when Bills are being taken.

Vision and Mission Statement

Vision Statement:

A modern, fully equipped, adequately staffed, trained and funded Office, which functions as the principal Government Department responsible for legislative drafting for Jamaica.

Mission Statement:

The Office of the Parliamentary Counsel is committed to preparing and delivering draft legislation in a timely manner in furtherance of Government policy and the Annual Legislation Programme.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety									
03	Law Courts	124,976.0	138,845.0	138,845.0	-	166,487.0	173,672.0	182,266.0	188,540.0
03	426 Legal Services	124,976.0	138,845.0	137,765.0	-	166,487.0	173,672.0	182,266.0	188,540.0
03	427 Administration of Justice	-	-	1,080.0	-	-	-	-	-
Total Function 03 - Public Order and Safety		124,976.0	138,845.0	138,845.0	-	166,487.0	173,672.0	182,266.0	188,540.0
Total Budget 1 - Recurrent		124,976.0	138,845.0	138,845.0	-	166,487.0	173,672.0	182,266.0	188,540.0

Analysis of Expenditure									
21	Compensation of Employees	78,565.0	91,892.0	91,892.0	-	99,697.0	103,609.0	108,700.0	111,149.0
22	Travel Expenses and Subsistence	14,598.0	22,984.0	21,304.0	-	21,302.0	21,397.0	21,496.0	21,599.0
23	Rental of Property and Machinery	6,403.0	5,540.0	5,540.0	-	5,540.0	5,817.0	6,108.0	6,413.0
24	Utilities and Communication Services	9,414.0	2,648.0	2,648.0	-	1,389.0	3,057.0	4,872.0	6,921.0
25	Use of Goods and Services	14,746.0	13,004.0	14,084.0	-	35,382.0	36,315.0	37,298.0	38,335.0
29	Awards and Social Assistance	-	200.0	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,250.0	2,577.0	3,177.0	-	3,177.0	3,477.0	3,792.0	4,123.0
Total Budget 1 - Recurrent		124,976.0	138,845.0	138,845.0	-	166,487.0	173,672.0	182,266.0	188,540.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the preparation of draft legislation in fulfillment of the government's legislative programme and in pursuance of ministerial policy decisions.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
28	Legislative Drafting	124,976.0	138,845.0	137,765.0	-	166,487.0	173,672.0	182,266.0	188,540.0
0005	Direction and Administration	124,976.0	138,845.0	137,765.0	-	166,487.0	173,672.0	182,266.0	188,540.0
Total Programme 426 - Legal Services		124,976.0	138,845.0	137,765.0	-	166,487.0	173,672.0	182,266.0	188,540.0

Analysis of Expenditure									
21	Compensation of Employees	78,565.0	91,892.0	91,892.0	-	99,697.0	103,609.0	108,700.0	111,149.0
22	Travel Expenses and Subsistence	14,598.0	22,984.0	21,304.0	-	21,302.0	21,397.0	21,496.0	21,599.0
23	Rental of Property and Machinery	6,403.0	5,540.0	5,540.0	-	5,540.0	5,817.0	6,108.0	6,413.0
24	Utilities and Communication Services	9,414.0	2,648.0	2,648.0	-	1,389.0	3,057.0	4,872.0	6,921.0
25	Use of Goods and Services	14,746.0	13,004.0	13,004.0	-	35,382.0	36,315.0	37,298.0	38,335.0
29	Awards and Social Assistance	-	200.0	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,250.0	2,577.0	3,177.0	-	3,177.0	3,477.0	3,792.0	4,123.0
Total Programme 426 - Legal Services		124,976.0	138,845.0	137,765.0	-	166,487.0	173,672.0	182,266.0	188,540.0

Sub Programme 28 - Legislative Drafting

Activity 0005 - Direction and Administration

This activity supports the cost of staff and supporting services of the Office of the Parliamentary Counsel.

21	Compensation of Employees	78,565.0	91,892.0	91,892.0	-	99,697.0	103,609.0	108,700.0	111,149.0
22	Travel Expenses and Subsistence	14,598.0	22,984.0	21,304.0	-	21,302.0	21,397.0	21,496.0	21,599.0
23	Rental of Property and Machinery	6,403.0	5,540.0	5,540.0	-	5,540.0	5,817.0	6,108.0	6,413.0
24	Utilities and Communication Services	9,414.0	2,648.0	2,648.0	-	1,389.0	3,057.0	4,872.0	6,921.0
25	Use of Goods and Services	14,746.0	13,004.0	13,004.0	-	35,382.0	36,315.0	37,298.0	38,335.0
29	Awards and Social Assistance	-	200.0	200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,250.0	2,577.0	3,177.0	-	3,177.0	3,477.0	3,792.0	4,123.0
Total Activity 0005 - Direction and Administration		124,976.0	138,845.0	137,765.0	-	166,487.0	173,672.0	182,266.0	188,540.0



2018-2019 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 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Adjudication of Cases	-	-	1,080.0	-	-	-	-	-
0005 Direction and Administration	-	-	1,080.0	-	-	-	-	-
Total Programme 427 - Administration of Justice	-	-	1,080.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	1,080.0	-	-	-	-	-
Total Programme 427 - Administration of Justice	-	-	1,080.0	-	-	-	-	-



2018-2019 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 was established to :

- research and identify areas of law which need simplification, modernization and improvement;
- reduce or eliminate inconsistencies and ambiguities in the law;
- recommend more effective methods of administration of law;
- recommend reform and repeal of obsolete laws.

Vision and Mission Statement

Vision Statement:

To position the Legal Reform Department to fully function as the principal government agency responsible for the delivery of legal policy advice and technical support in law reform.

Mission Statement:

To keep under review the law applicable in Jamaica with a view to its systematic reform to meet the changing needs of the Jamaican society and to assist in the implementation of the law reform proposals in accordance with the government policy.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0
03 426 Legal Services	80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0
Total Function 03 - Public Order and Safety	80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0
Total Budget 1 - Recurrent	80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0

Analysis of Expenditure									
21	Compensation of Employees	52,946.0	49,955.0	49,955.0	-	54,335.0	57,695.0	61,836.0	63,284.0
22	Travel Expenses and Subsistence	11,288.0	12,707.0	12,707.0	-	14,166.0	14,366.0	14,576.0	14,797.0
23	Rental of Property and Machinery	5,947.0	5,822.0	5,822.0	-	5,822.0	6,113.0	6,419.0	6,740.0
24	Utilities and Communication Services	3,234.0	3,135.0	3,135.0	-	422.0	443.0	465.0	489.0
25	Use of Goods and Services	6,480.0	5,928.0	5,928.0	-	11,977.0	13,050.0	14,210.0	15,505.0
32	Fixed Assets (Capital Goods)	202.0	2,055.0	2,055.0	-	2,055.0	2,158.0	2,266.0	2,378.0
Total Budget 1 - Recurrent		80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the administrative services of the Department.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Reform and Revision of Laws	80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0
0005	Direction and Administration	80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0
Total Programme 426 - Legal Services		80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0

Analysis of Expenditure									
21	Compensation of Employees	52,946.0	49,955.0	49,955.0	-	54,335.0	57,695.0	61,836.0	63,284.0
22	Travel Expenses and Subsistence	11,288.0	12,707.0	12,707.0	-	14,166.0	14,366.0	14,576.0	14,797.0
23	Rental of Property and Machinery	5,947.0	5,822.0	5,822.0	-	5,822.0	6,113.0	6,419.0	6,740.0
24	Utilities and Communication Services	3,234.0	3,135.0	3,135.0	-	422.0	443.0	465.0	489.0
25	Use of Goods and Services	6,480.0	5,928.0	5,928.0	-	11,977.0	13,050.0	14,210.0	15,505.0
32	Fixed Assets (Capital Goods)	202.0	2,055.0	2,055.0	-	2,055.0	2,158.0	2,266.0	2,378.0
Total Programme 426 - Legal Services		80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0

Sub Programme 21 - Reform and Revision of Laws

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the Legal Reform Department.

21	Compensation of Employees	52,946.0	49,955.0	49,955.0	-	54,335.0	57,695.0	61,836.0	63,284.0
22	Travel Expenses and Subsistence	11,288.0	12,707.0	12,707.0	-	14,166.0	14,366.0	14,576.0	14,797.0
23	Rental of Property and Machinery	5,947.0	5,822.0	5,822.0	-	5,822.0	6,113.0	6,419.0	6,740.0
24	Utilities and Communication Services	3,234.0	3,135.0	3,135.0	-	422.0	443.0	465.0	489.0
25	Use of Goods and Services	6,480.0	5,928.0	5,928.0	-	11,977.0	13,050.0	14,210.0	15,505.0
32	Fixed Assets (Capital Goods)	202.0	2,055.0	2,055.0	-	2,055.0	2,158.0	2,266.0	2,378.0
Total Activity 0005 - Direction and Administration		80,097.0	79,602.0	79,602.0	-	88,777.0	93,825.0	99,772.0	103,193.0



2018-2019 Jamaica Budget

Head 28054 - Court Management Services

Head 28054 - Court Management Services
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

In 2006, the Government of Jamaica, through the Ministry of Justice (MOJ) and in collaboration with the Public Sector Modernization Division (PSMD), Cabinet Office targeted as a priority, improvement in the Justice System. Among the considerations was for the Judiciary to be responsible for all administrative, financial, budgetary and the operational matters but have functional relationship with the MOJ (as part of the Executive Branch of Government) for high level policy issues. Consequently, it was recommended that in an independent Court Management Services (CMS) be established.

The purpose of this entity is to ensure the separation of the functions between the Judiciary and the Executive. In this arrangement the head (Principal Executive Officer) designated with responsibility as accounting officer is to report to the Chief Justice and to Parliament on all administrative matters, thus relieving the Permanent Secretary of MOJ of these functions.

Vision and Mission Statement

Vision Statement:

To become world leaders in Court Administration.

Mission Statement:

To provide efficient and effective administrative services to the Courts of Jamaica using the most innovative methods thus contributing to an improved Justice System.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 03 - Public Order and Safety								
03 Law Courts	330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0
03 427 Administration of Justice	330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0
Total Function 03 - Public Order and Safety	330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0
Total Budget 1 - Recurrent	330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0

Analysis of Expenditure									
21	Compensation of Employees	199,735.0	193,674.0	198,674.0	-	208,308.0	219,618.0	233,940.0	239,583.0
22	Travel Expenses and Subsistence	57,932.0	57,932.0	73,773.0	-	76,952.0	76,953.0	76,954.0	76,955.0
23	Rental of Property and Machinery	34,216.0	74,160.0	54,219.0	-	34,603.0	40,993.0	42,303.0	47,272.0
24	Utilities and Communication Services	11,830.0	11,880.0	8,880.0	-	10,481.0	10,959.0	15,959.0	17,959.0
25	Use of Goods and Services	23,834.0	23,834.0	29,934.0	-	34,373.0	35,208.0	37,145.0	39,188.0
32	Fixed Assets (Capital Goods)	3,130.0	3,130.0	3,130.0	-	3,130.0	3,243.0	3,363.0	3,488.0
Total Budget 1 - Recurrent		330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0



2018-2019 Jamaica Budget

Head 28054 - Court Management Services

\$ '000

Head 28054 - Court Management Services
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 administrative services of the Courts.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23	Adjudication of Cases	330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0
0005	Direction and Administration	330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0
Total Programme 427 - Administration of Justice		330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0

Analysis of Expenditure									
21	Compensation of Employees	199,735.0	193,674.0	198,674.0	-	208,308.0	219,618.0	233,940.0	239,583.0
22	Travel Expenses and Subsistence	57,932.0	57,932.0	73,773.0	-	76,952.0	76,953.0	76,954.0	76,955.0
23	Rental of Property and Machinery	34,216.0	74,160.0	54,219.0	-	34,603.0	40,993.0	42,303.0	47,272.0
24	Utilities and Communication Services	11,830.0	11,880.0	8,880.0	-	10,481.0	10,959.0	15,959.0	17,959.0
25	Use of Goods and Services	23,834.0	23,834.0	29,934.0	-	34,373.0	35,208.0	37,145.0	39,188.0
32	Fixed Assets (Capital Goods)	3,130.0	3,130.0	3,130.0	-	3,130.0	3,243.0	3,363.0	3,488.0
Total Programme 427 - Administration of Justice		330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0

Sub Programme 23 - Adjudication of Cases

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the department.

21	Compensation of Employees	199,735.0	193,674.0	198,674.0	-	208,308.0	219,618.0	233,940.0	239,583.0
22	Travel Expenses and Subsistence	57,932.0	57,932.0	73,773.0	-	76,952.0	76,953.0	76,954.0	76,955.0
23	Rental of Property and Machinery	34,216.0	74,160.0	54,219.0	-	34,603.0	40,993.0	42,303.0	47,272.0
24	Utilities and Communication Services	11,830.0	11,880.0	8,880.0	-	10,481.0	10,959.0	15,959.0	17,959.0
25	Use of Goods and Services	23,834.0	23,834.0	29,934.0	-	34,373.0	35,208.0	37,145.0	39,188.0
32	Fixed Assets (Capital Goods)	3,130.0	3,130.0	3,130.0	-	3,130.0	3,243.0	3,363.0	3,488.0
Total Activity 0005 - Direction and Administration		330,677.0	364,610.0	368,610.0	-	367,847.0	386,974.0	409,664.0	424,445.0



2018-2019 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

Vision and Mission Statement

The vision of the Ministry of Foreign Affairs and Foreign Trade is to execute an inclusive and proactive foreign policy in a dynamic international environment aimed at promoting Jamaica's prospects for inclusive sustainable economic growth and job creation.

The mission of the ministry is to implement Jamaica's foreign policy, manage Jamaica's international relations and promote its interests overseas, including protection of its nationals.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
04 Foreign Affairs	4,037,713.0	4,267,272.0	4,288,850.0	-	4,589,443.0	4,790,157.0	5,008,574.0	5,202,955.0
04 001 Executive Direction and Administration	387,871.0	416,615.0	425,092.0	-	497,272.0	397,142.0	377,884.0	387,605.0
04 004 Regional and International Cooperation	836,926.0	997,563.0	997,563.0	-	1,195,380.0	1,299,773.0	1,368,051.0	1,454,236.0
04 150 Management of Foreign Affairs and Foreign Trade	190,549.0	174,871.0	180,093.0	-	192,404.0	213,779.0	228,016.0	227,519.0
04 151 Overseas Representation	2,622,367.0	2,678,223.0	2,686,102.0	-	2,704,387.0	2,879,463.0	3,034,623.0	3,133,595.0
Total Function 01 - General Public Services	4,037,713.0	4,267,272.0	4,288,850.0	-	4,589,443.0	4,790,157.0	5,008,574.0	5,202,955.0
Total Budget 1 - Recurrent	4,037,713.0	4,267,272.0	4,288,850.0	-	4,589,443.0	4,790,157.0	5,008,574.0	5,202,955.0
Less Appropriations-In-Aid	88,505.0	87,590.0	87,590.0	-	89,292.0	95,527.0	98,179.0	102,962.0
Net Total Budget 1 - Recurrent	3,949,208.0	4,179,682.0	4,201,260.0	-	4,500,151.0	4,694,630.0	4,910,395.0	5,099,993.0

Analysis of Expenditure									
21	Compensation of Employees	1,557,735.0	1,535,160.0	1,556,738.0	-	1,605,973.0	1,664,686.0	1,710,762.0	1,745,961.0
22	Travel Expenses and Subsistence	191,774.0	207,330.0	207,330.0	-	209,404.0	231,502.0	238,661.0	246,062.0
23	Rental of Property and Machinery	987,168.0	999,872.0	999,872.0	-	1,008,763.0	995,904.0	1,052,059.0	1,096,474.0
24	Utilities and Communication Services	138,391.0	144,554.0	144,554.0	-	133,751.0	140,421.0	147,934.0	154,820.0
25	Use of Goods and Services	306,617.0	320,880.0	320,880.0	-	412,399.0	408,429.0	447,453.0	452,140.0
27	Grants, Contributions and Subsidies	843,681.0	1,005,556.0	1,005,556.0	-	1,202,863.0	1,307,435.0	1,376,053.0	1,462,519.0
32	Fixed Assets (Capital Goods)	12,347.0	53,920.0	53,920.0	-	16,290.0	41,780.0	35,652.0	44,979.0
Total Budget 1 - Recurrent		4,037,713.0	4,267,272.0	4,288,850.0	-	4,589,443.0	4,790,157.0	5,008,574.0	5,202,955.0
Less Appropriations-In-Aid		88,505.0	87,590.0	87,590.0	-	89,292.0	95,527.0	98,179.0	102,962.0
Net Total Budget 1 - Recurrent		3,949,208.0	4,179,682.0	4,201,260.0	-	4,500,151.0	4,694,630.0	4,910,395.0	5,099,993.0



2018-2019 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 supports the general administration, planning and overall management of the Ministry.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	387,871.0	416,615.0	425,092.0	-	497,272.0	397,142.0	377,884.0	387,605.0
0001	Direction and Management	75,930.0	86,936.0	90,731.0	-	82,419.0	84,761.0	87,315.0	88,604.0
0002	Financial Management and Accounting Services	40,673.0	36,201.0	38,151.0	-	43,292.0	44,559.0	45,947.0	46,612.0
0003	Human Resource Management and Other Support Services	263,709.0	254,021.0	256,464.0	-	364,267.0	260,315.0	236,884.0	244,520.0
0279	Administration of Internal Audit	7,559.0	6,157.0	6,446.0	-	7,294.0	7,507.0	7,738.0	7,869.0
1520	Information and Communication Technology Services	-	33,300.0	33,300.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		387,871.0	416,615.0	425,092.0	-	497,272.0	397,142.0	377,884.0	387,605.0

Analysis of Expenditure									
21	Compensation of Employees	145,923.0	150,034.0	158,511.0	-	165,414.0	170,744.0	176,628.0	178,957.0
22	Travel Expenses and Subsistence	68,961.0	64,195.0	64,195.0	-	63,709.0	64,279.0	66,928.0	68,643.0
23	Rental of Property and Machinery	66,887.0	76,074.0	76,074.0	-	82,552.0	42,689.0	31,012.0	31,554.0
24	Utilities and Communication Services	48,162.0	44,618.0	44,618.0	-	37,663.0	39,544.0	41,522.0	43,597.0
25	Use of Goods and Services	49,624.0	46,894.0	46,894.0	-	146,904.0	78,280.0	60,102.0	63,084.0
32	Fixed Assets (Capital Goods)	8,314.0	34,800.0	34,800.0	-	1,030.0	1,606.0	1,692.0	1,770.0
Total Programme 001 - Executive Direction and Administration		387,871.0	416,615.0	425,092.0	-	497,272.0	397,142.0	377,884.0	387,605.0

Sub Programme 01 - General Administration

Activity 0001 - 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	51,963.0	61,557.0	65,352.0	-	59,596.0	61,516.0	63,636.0	64,475.0
22	Travel Expenses and Subsistence	21,947.0	22,659.0	22,659.0	-	20,093.0	20,378.0	20,669.0	20,969.0
25	Use of Goods and Services	2,020.0	2,720.0	2,720.0	-	2,730.0	2,867.0	3,010.0	3,160.0
Total Activity 0001 - Direction and Management		75,930.0	86,936.0	90,731.0	-	82,419.0	84,761.0	87,315.0	88,604.0

Activity 0002 - 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	29,410.0	27,120.0	29,070.0	-	33,780.0	34,868.0	36,070.0	36,546.0
22	Travel Expenses and Subsistence	10,511.0	8,329.0	8,329.0	-	8,760.0	8,901.0	9,048.0	9,196.0
25	Use of Goods and Services	752.0	752.0	752.0	-	752.0	790.0	829.0	870.0
Total Activity 0002 - Financial Management and Accounting Services		40,673.0	36,201.0	38,151.0	-	43,292.0	44,559.0	45,947.0	46,612.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0003 - 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	58,880.0	57,056.0	59,499.0	-	67,202.0	69,367.0	71,758.0	72,705.0
22	Travel Expenses and Subsistence	34,827.0	31,564.0	31,564.0	-	32,641.0	32,740.0	34,904.0	36,120.0
23	Rental of Property and Machinery	66,887.0	76,074.0	76,074.0	-	82,552.0	42,689.0	31,012.0	31,554.0
24	Utilities and Communication Services	48,162.0	44,618.0	44,618.0	-	37,663.0	39,544.0	41,522.0	43,597.0
25	Use of Goods and Services	46,639.0	43,209.0	43,209.0	-	143,209.0	74,400.0	56,029.0	58,808.0
32	Fixed Assets (Capital Goods)	8,314.0	1,500.0	1,500.0	-	1,000.0	1,575.0	1,659.0	1,736.0
Total Activity 0003 - Human Resource Management and Other Support Services		263,709.0	254,021.0	256,464.0	-	364,267.0	260,315.0	236,884.0	244,520.0

Activity 0279 - 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	5,670.0	4,301.0	4,590.0	-	4,836.0	4,993.0	5,164.0	5,231.0
22	Travel Expenses and Subsistence	1,676.0	1,643.0	1,643.0	-	2,215.0	2,260.0	2,307.0	2,358.0
25	Use of Goods and Services	213.0	213.0	213.0	-	213.0	223.0	234.0	246.0
32	Fixed Assets (Capital Goods)	-	-	-	-	30.0	31.0	33.0	34.0
Total Activity 0279 - Administration of Internal Audit		7,559.0	6,157.0	6,446.0	-	7,294.0	7,507.0	7,738.0	7,869.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This programme supports the regional, international and trade organisations as determined by treaty or membership obligations.

Through this programme the ministry:

- Facilitates Jamaica's participation in regional, international and trade fora by ensuring that its membership status in key organizations remain current;
- Makes regular payment of contributions and membership fees in accordance with treaty or membership obligations or agreed payment plans.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	746,513.0	836,917.0	836,917.0	-	1,079,274.0	1,179,164.0	1,185,095.0	1,240,018.0
0007 Membership Fees, Grants and Contributions	746,513.0	836,917.0	836,917.0	-	1,079,274.0	1,179,164.0	1,185,095.0	1,240,018.0
07 Commonwealth	24,352.0	69,046.0	69,046.0	-	22,895.0	22,895.0	25,242.0	26,504.0
0007 Membership Fees, Grants and Contributions	24,352.0	69,046.0	69,046.0	-	22,895.0	22,895.0	25,242.0	26,504.0
08 International Organizations	44,881.0	64,500.0	64,500.0	-	64,500.0	64,500.0	124,500.0	154,500.0
0007 Membership Fees, Grants and Contributions	44,881.0	64,500.0	64,500.0	-	64,500.0	64,500.0	124,500.0	154,500.0
20 International Trade Organizations	21,180.0	27,100.0	27,100.0	-	28,711.0	33,214.0	33,214.0	33,214.0
0007 Membership Fees, Grants and Contributions	21,180.0	27,100.0	27,100.0	-	28,711.0	33,214.0	33,214.0	33,214.0
Total Programme 004 - Regional and International Cooperation	836,926.0	997,563.0	997,563.0	-	1,195,380.0	1,299,773.0	1,368,051.0	1,454,236.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	836,926.0	997,563.0	997,563.0	-	1,195,380.0	1,299,773.0	1,368,051.0	1,454,236.0
Total Programme 004 - Regional and International Cooperation	836,926.0	997,563.0	997,563.0	-	1,195,380.0	1,299,773.0	1,368,051.0	1,454,236.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports contributions to regional organisations. The 2018/2019 provision includes contributions to the following:

CARICOM Secretariat	965,188.0
Office of Trade Negotiations	98,282.0
Organisation of American States and its specialised agencies	9,913.0
Secretariat of the Association of Caribbean States	5,891.0

27 Grants, Contributions and Subsidies	746,513.0	836,917.0	836,917.0	-	1,079,274.0	1,179,164.0	1,185,095.0	1,240,018.0
Total Activity 0007 - Membership Fees, Grants and Contributions	746,513.0	836,917.0	836,917.0	-	1,079,274.0	1,179,164.0	1,185,095.0	1,240,018.0

Sub Programme 07 - Commonwealth

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contributions to the Commonwealth Secretariat (\$18.839m) and the Commonwealth Foundation (\$4.056m).

27 Grants, Contributions and Subsidies	24,352.0	69,046.0	69,046.0	-	22,895.0	22,895.0	25,242.0	26,504.0
Total Activity 0007 - Membership Fees, Grants and Contributions	24,352.0	69,046.0	69,046.0	-	22,895.0	22,895.0	25,242.0	26,504.0



2018-2019 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 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contributions to international organisations. The 2018/2019 provision is to meet contributions to the United Nations and its Agencies.

27	Grants, Contributions and Subsidies	44,881.0	64,500.0	64,500.0	-	64,500.0	64,500.0	124,500.0	154,500.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	44,881.0	64,500.0	64,500.0	-	64,500.0	64,500.0	124,500.0	154,500.0

Sub Programme 20 - International Trade Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to international trade organisations. The 2018/2019 provision is to meet contributions to the World Trade Organisation (\$6.956m) and the African, Caribbean and Pacific Group (\$21.755m).

27	Grants, Contributions and Subsidies	21,180.0	27,100.0	27,100.0	-	28,711.0	33,214.0	33,214.0	33,214.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	21,180.0	27,100.0	27,100.0	-	28,711.0	33,214.0	33,214.0	33,214.0



2018-2019 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 and Foreign Trade

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.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Diaspora and Consular Affairs	33,159.0	34,787.0	35,750.0	-	30,969.0	36,197.0	42,217.0	37,985.0
0005	Direction and Administration	33,159.0	34,787.0	35,750.0	-	30,969.0	36,197.0	42,217.0	37,985.0
22	Organizations based in Jamaica	2,400.0	2,400.0	2,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
0383	Peace Corps Office in Jamaica	2,400.0	2,400.0	2,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
23	Bilateral Relations	154,990.0	137,684.0	141,943.0	-	159,035.0	175,182.0	183,399.0	187,134.0
0005	Direction and Administration	120,757.0	107,154.0	110,385.0	-	126,955.0	141,559.0	146,624.0	149,619.0
0377	Protocol and Information Services	34,233.0	30,530.0	31,558.0	-	32,080.0	33,623.0	36,775.0	37,515.0
Total Programme 150 - Management of Foreign Affairs and Foreign Trade		190,549.0	174,871.0	180,093.0	-	192,404.0	213,779.0	228,016.0	227,519.0

Analysis of Expenditure									
21	Compensation of Employees	122,318.0	100,946.0	106,168.0	-	108,201.0	111,733.0	105,681.0	117,068.0
22	Travel Expenses and Subsistence	52,401.0	56,156.0	56,156.0	-	63,507.0	77,321.0	79,147.0	81,171.0
24	Utilities and Communication Services	176.0	13.0	13.0	-	13.0	13.0	14.0	15.0
25	Use of Goods and Services	13,254.0	15,356.0	15,356.0	-	17,641.0	21,113.0	39,515.0	25,543.0
27	Grants, Contributions and Subsidies	2,400.0	2,400.0	2,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
32	Fixed Assets (Capital Goods)	-	-	-	-	642.0	1,199.0	1,259.0	1,322.0
Total Programme 150 - Management of Foreign Affairs and Foreign Trade		190,549.0	174,871.0	180,093.0	-	192,404.0	213,779.0	228,016.0	227,519.0

Sub Programme 20 - Diaspora and Consular Affairs

Activity 0005 - Direction and Administration

This activity supports the Diaspora and Consular Affairs Department which is 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.

21	Compensation of Employees	21,202.0	19,244.0	20,207.0	-	12,851.0	13,265.0	13,723.0	13,904.0
22	Travel Expenses and Subsistence	7,092.0	7,543.0	7,543.0	-	9,505.0	11,774.0	12,053.0	12,343.0
25	Use of Goods and Services	4,865.0	8,000.0	8,000.0	-	8,613.0	11,158.0	16,441.0	11,738.0
Total Activity 0005 - Direction and Administration		33,159.0	34,787.0	35,750.0	-	30,969.0	36,197.0	42,217.0	37,985.0



2018-2019 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 and Foreign Trade

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Organizations based in Jamaica

Activity 0383 - Peace Corps Office in Jamaica

This activity supports the Government of Jamaica's contribution toward the cost of office accommodation for the Peace Corps in Jamaica.

27	Grants, Contributions and Subsidies	2,400.0	2,400.0	2,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
Total Activity 0383 - Peace Corps Office in Jamaica		2,400.0	2,400.0	2,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0

Sub Programme 23 - Bilateral Relations

Activity 0005 - 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.

21	Compensation of Employees	76,665.0	60,253.0	63,484.0	-	73,537.0	75,911.0	68,666.0	79,565.0
22	Travel Expenses and Subsistence	39,460.0	42,119.0	42,119.0	-	47,937.0	59,413.0	60,891.0	62,554.0
25	Use of Goods and Services	4,632.0	4,782.0	4,782.0	-	5,481.0	6,235.0	17,067.0	7,500.0
Total Activity 0005 - Direction and Administration		120,757.0	107,154.0	110,385.0	-	126,955.0	141,559.0	146,624.0	149,619.0

Activity 0377 - Protocol and Information Services

This activity supports the cost of providing protocol and logistical support in respect of official visits/meetings hosted by the Ministry, including:

- planning and executing programmes for state and official events and visits of foreign leaders and high ranking officials;
- ensuring fulfillment of Jamaica's obligations under the Vienna Convention in relation to the functioning of the Diplomatic and Consular Corps in Jamaica;
- disseminating information on foreign policy activities and programmes.

21	Compensation of Employees	24,451.0	21,449.0	22,477.0	-	21,813.0	22,557.0	23,292.0	23,599.0
22	Travel Expenses and Subsistence	5,849.0	6,494.0	6,494.0	-	6,065.0	6,134.0	6,203.0	6,274.0
24	Utilities and Communication Services	176.0	13.0	13.0	-	13.0	13.0	14.0	15.0
25	Use of Goods and Services	3,757.0	2,574.0	2,574.0	-	3,547.0	3,720.0	6,007.0	6,305.0
32	Fixed Assets (Capital Goods)	-	-	-	-	642.0	1,199.0	1,259.0	1,322.0
Total Activity 0377 - Protocol and Information Services		34,233.0	30,530.0	31,558.0	-	32,080.0	33,623.0	36,775.0	37,515.0



2018-2019 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 151 - Overseas Representation

Description of Programme

This programme supports Jamaica's overseas representation through High Commissions, Embassies, Consulates-General and Permanent Missions. These missions ensure Jamaica's participation in bilateral, regional and multilateral fora towards the conclusion of mutually beneficial agreements; create opportunities for trade, investment and tourism; secure development assistance and debt relief for Jamaica; provide visas and consular services and protect the interests of Jamaican nationals overseas.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	High Commissions	628,541.0	633,403.0	636,055.0	-	637,198.0	678,915.0	717,112.0	739,541.0
0005	Direction and Administration	628,541.0	633,403.0	636,055.0	-	637,198.0	678,915.0	717,112.0	739,541.0
21	Embassies	839,686.0	864,642.0	867,314.0	-	848,603.0	926,435.0	950,416.0	979,461.0
0005	Direction and Administration	839,686.0	864,642.0	867,314.0	-	848,603.0	926,435.0	950,416.0	979,461.0
22	Consulates-General	566,752.0	568,409.0	569,656.0	-	596,678.0	628,522.0	677,638.0	701,601.0
0005	Direction and Administration	566,752.0	568,409.0	569,656.0	-	596,678.0	628,522.0	677,638.0	701,601.0
23	Permanent Missions	587,388.0	611,769.0	613,077.0	-	621,908.0	645,591.0	689,457.0	712,992.0
0005	Direction and Administration	587,388.0	611,769.0	613,077.0	-	621,908.0	645,591.0	689,457.0	712,992.0
Total Programme 151 - Overseas Representation		2,622,367.0	2,678,223.0	2,686,102.0	-	2,704,387.0	2,879,463.0	3,034,623.0	3,133,595.0

Analysis of Expenditure									
21	Compensation of Employees	1,289,494.0	1,284,180.0	1,292,059.0	-	1,332,358.0	1,382,209.0	1,428,453.0	1,449,936.0
22	Travel Expenses and Subsistence	70,412.0	86,979.0	86,979.0	-	82,188.0	89,902.0	92,586.0	96,248.0
23	Rental of Property and Machinery	920,281.0	923,798.0	923,798.0	-	926,211.0	953,215.0	1,021,047.0	1,064,920.0
24	Utilities and Communication Services	90,053.0	99,923.0	99,923.0	-	96,075.0	100,864.0	106,398.0	111,208.0
25	Use of Goods and Services	243,739.0	258,630.0	258,630.0	-	247,854.0	309,036.0	347,836.0	363,513.0
27	Grants, Contributions and Subsidies	4,355.0	5,593.0	5,593.0	-	5,083.0	5,262.0	5,602.0	5,883.0
32	Fixed Assets (Capital Goods)	4,033.0	19,120.0	19,120.0	-	14,618.0	38,975.0	32,701.0	41,887.0
Total Programme 151 - Overseas Representation		2,622,367.0	2,678,223.0	2,686,102.0	-	2,704,387.0	2,879,463.0	3,034,623.0	3,133,595.0

Sub Programme 20 - High Commissions

Activity 0005 - Direction and Administration

This activity supports the operation of Jamaica's High Commissions which represent, promote and safeguard the interests of Jamaica and Jamaican nationals in the country or region in which they are located or accredited. Projected income of **\$16.365m** is shown as a portion of the **Appropriations-In-Aid** for the 2018/19 financial year. The allocation provides for Jamaica's High Commissions in the following locations:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Ottawa, Canada	47,679.0	1,333.0	22,990.0	3,100.0	11,389.0	326.0		86,817.0
Nigeria	25,218.0	3,812.0	4,267.0	1,084.0	4,815.0	81.0		39,277.0
Trinidad & Tobago	47,299.0	2,792.0	9,473.0	2,334.0	11,081.0	224.0	839.0	74,042.0
United Kingdom	125,787.0	6,105.0	48,186.0	11,739.0	40,945.0	360.0	2,163.0	235,285.0
Belgium	64,744.0	4,599.0	36,131.0	6,023.0	8,024.0	172.0	752.0	120,445.0
South Africa	34,831.0	6,492.0	19,886.0	5,421.0	8,042.0	545.0	6,115.0	81,332.0
Total Activity 0005	345,558.0	25,133.0	140,933.0	29,701.0	84,296.0	1,708.0	9,869.0	637,198.0



2018-2019 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 151 - Overseas Representation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Compensation of Employees	341,950.0	336,824.0	339,476.0	-	345,558.0	354,589.0	366,368.0	373,766.0
22 Travel Expenses and Subsistence	25,091.0	22,490.0	22,490.0	-	25,133.0	28,454.0	30,536.0	31,561.0
23 Rental of Property and Machinery	146,531.0	150,164.0	150,164.0	-	140,933.0	137,815.0	155,338.0	155,959.0
24 Utilities and Communication Services	24,288.0	33,276.0	33,276.0	-	29,701.0	31,176.0	33,222.0	34,372.0
25 Use of Goods and Services	87,596.0	86,011.0	86,011.0	-	84,296.0	92,752.0	103,788.0	107,254.0
27 Grants, Contributions and Subsidies	1,220.0	2,066.0	2,066.0	-	1,708.0	1,717.0	1,882.0	1,975.0
32 Fixed Assets (Capital Goods)	1,865.0	2,572.0	2,572.0	-	9,869.0	32,412.0	25,978.0	34,654.0
Total Activity 0005 - Direction and Administration	628,541.0	633,403.0	636,055.0	-	637,198.0	678,915.0	717,112.0	739,541.0

Sub Programme 21 - Embassies

Activity 0005 - Direction and Administration

This activity supports the operation of embassies of Jamaica which represent, promote and safeguard the interests of Jamaica and Jamaican nationals in the country or region in which they are located or accredited. Projected income of **\$57.374m** is shown as a portion of the **Appropriations-In-Aid** for the 2018/19 financial year. The allocation provides for Jamaica's Embassies in the following locations:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Bogota, Colombia	8,341.0		3,607.0	1,050.0	815.0			13,813.0
Havana, Cuba	28,100.0	1,598.0	17,561.0	2,579.0	3,821.0	105.0		53,764.0
Dominican Republic						643.0		643.0
Berlin, Germany	39,061.0	2,652.0	31,438.0	2,901.0	8,367.0	250.0	907.0	85,576.0
Tokyo, Japan	59,760.0	6,644.0	44,915.0	2,330.0	6,521.0	488.0	587.0	121,245.0
Mexico City, Mexico	32,724.0	969.0	22,747.0	1,386.0	3,629.0	159.0	255.0	61,869.0
Washington, USA	129,219.0	7,265.0	29,984.0	10,575.0	34,676.0	281.0	502.0	212,502.0
Caracas, Venezuela	21,795.0	2,196.0	16,973.0	1,012.0	7,647.0	107.0		49,730.0
Brazil	49,723.0	5,771.0	36,823.0	3,272.0	8,901.0	259.0		104,749.0
Kuwait	21,984.0	2,120.0	26,571.0	692.0	11,390.0	42.0	356.0	63,155.0
China	47,412.0	2,973.0	23,856.0	1,938.0	5,085.0	293.0		81,557.0
Total Activity 0005	438,119.0	32,188.0	254,475.0	27,735.0	90,852.0	2,627.0	2,607.0	848,603.0

21 Compensation of Employees	433,592.0	440,578.0	443,250.0	-	438,119.0	461,263.0	476,209.0	482,499.0
22 Travel Expenses and Subsistence	25,649.0	33,586.0	33,586.0	-	32,188.0	34,008.0	33,806.0	35,604.0
23 Rental of Property and Machinery	254,471.0	252,299.0	252,299.0	-	254,475.0	279,867.0	280,560.0	294,582.0
24 Utilities and Communication Services	28,341.0	33,944.0	33,944.0	-	27,735.0	29,119.0	30,575.0	32,107.0
25 Use of Goods and Services	93,321.0	88,049.0	88,049.0	-	90,852.0	116,156.0	122,946.0	128,032.0
27 Grants, Contributions and Subsidies	2,144.0	2,218.0	2,218.0	-	2,627.0	2,759.0	2,896.0	3,042.0
32 Fixed Assets (Capital Goods)	2,168.0	13,968.0	13,968.0	-	2,607.0	3,263.0	3,424.0	3,595.0
Total Activity 0005 - Direction and Administration	839,686.0	864,642.0	867,314.0	-	848,603.0	926,435.0	950,416.0	979,461.0



2018-2019 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 151 - Overseas Representation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 – Consulates-General

Activity 0005 - Direction and Administration

This activity 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 **\$12.939m** is shown as a portion of the **Appropriations-In-Aid** for the 2018/19 financial year. The allocation provides for Jamaica's Consulates General and Honorary Consuls in the following locations:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Miami, USA	78,317.0	4,415.0	47,158.0	4,084.0	8,221.0	395.0		142,590.0
New York, USA	128,160.0	4,579.0	199,681.0	13,336.0	21,561.0	305.0	658.0	368,280.0
Toronto, Canada	44,319.0	1,712.0	15,603.0	4,691.0	19,315.0		168.0	85,808.0
Total Activity 0005	250,796.0	10,706.0	262,442.0	22,111.0	49,097.0	700.0	826.0	596,678.0

21	Compensation of Employees	248,418.0	229,821.0	231,068.0	-	250,796.0	258,875.0	267,798.0	271,331.0
22	Travel Expenses and Subsistence	8,517.0	8,123.0	8,123.0	-	10,706.0	12,901.0	13,312.0	13,741.0
23	Rental of Property and Machinery	246,347.0	247,528.0	247,528.0	-	262,442.0	265,563.0	289,342.0	303,809.0
24	Utilities and Communication Services	20,188.0	18,265.0	18,265.0	-	22,111.0	23,215.0	24,378.0	25,596.0
25	Use of Goods and Services	42,719.0	62,125.0	62,125.0	-	49,097.0	66,365.0	81,292.0	85,357.0
27	Grants, Contributions and Subsidies	563.0	825.0	825.0	-	700.0	735.0	771.0	810.0
32	Fixed Assets (Capital Goods)	-	1,722.0	1,722.0	-	826.0	868.0	745.0	957.0
Total Activity 0005 - Direction and Administration		566,752.0	568,409.0	569,656.0	-	596,678.0	628,522.0	677,638.0	701,601.0



2018-2019 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 151 - Overseas Representation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 - Permanent Missions

Activity 0005 - Direction and Administration

This activity supports the operation of Jamaica's Permanent Missions which represent, promote and safeguard the interests of Jamaica through membership in various international organizations and agencies, as well as to safeguard the interests of Jamaican nationals in the country or region in which they are located. Projected income of **\$2.614m** is shown as a portion of the **Appropriations-In-Aid** for the 2018/19 financial year. The allocation provides for Jamaica's Permanent Missions in the following locations:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Washington D.C., USA	20,214.0	1,859.0	6,896.0	1,115.0	1,241.0		78.0	31,403.0
New York, USA	116,814.0	3,978.0	179,850.0	7,724.0	13,493.0	48.0	736.0	322,643.0
Geneva, Switzerland	160,857.0	8,324.0	81,615.0	7,689.0	8,875.0		502.0	267,862.0
Total Activity 0005	297,885.0	14,161.0	268,361.0	16,528.0	23,609.0	48.0	1,316.0	621,908.0

21	Compensation of Employees	265,534.0	276,957.0	278,265.0	-	297,885.0	307,482.0	318,078.0	322,340.0
22	Travel Expenses and Subsistence	11,155.0	22,780.0	22,780.0	-	14,161.0	14,539.0	14,932.0	15,342.0
23	Rental of Property and Machinery	272,932.0	273,807.0	273,807.0	-	268,361.0	269,970.0	295,807.0	310,570.0
24	Utilities and Communication Services	17,236.0	14,438.0	14,438.0	-	16,528.0	17,354.0	18,223.0	19,133.0
25	Use of Goods and Services	20,103.0	22,445.0	22,445.0	-	23,609.0	33,763.0	39,810.0	42,870.0
27	Grants, Contributions and Subsidies	428.0	484.0	484.0	-	48.0	51.0	53.0	56.0
32	Fixed Assets (Capital Goods)	-	858.0	858.0	-	1,316.0	2,432.0	2,554.0	2,681.0
Total Activity 0005 - Direction and Administration		587,388.0	611,769.0	613,077.0	-	621,908.0	645,591.0	689,457.0	712,992.0



2018-2019 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.

Appropriations-In-Aid of \$813m represents amount utilized by the Ministry from work permit fees to offset operating expenses.

Vision and Mission Statement

Vision:

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

Mission:

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.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs									
02	Labour Relations and Employment Services	1,424,520.0	1,466,908.0	1,446,642.0	-	1,754,012.0	2,054,739.0	2,389,209.0	2,193,964.0
02	001 Executive Direction and Administration	689,933.0	715,849.0	742,381.0	-	869,549.0	1,154,921.0	1,462,345.0	1,304,631.0
02	002 Training	9,048.0	9,301.0	9,301.0	-	13,269.0	12,995.0	12,995.0	12,995.0
02	004 Regional and International Cooperation	7,575.0	7,575.0	7,575.0	-	11,575.0	11,575.0	11,575.0	11,575.0
02	009 Regional Direction and Administration	60,987.0	61,905.0	46,907.0	-	73,460.0	69,404.0	69,404.0	69,404.0
02	725 Manpower Services	222,832.0	233,879.0	218,579.0	-	239,253.0	244,884.0	254,884.0	249,885.0
02	726 Promotion and Supervision	434,145.0	438,399.0	421,899.0	-	546,906.0	560,960.0	578,006.0	545,474.0
Total Function 04 - Economic Affairs		1,424,520.0	1,466,908.0	1,446,642.0	-	1,754,012.0	2,054,739.0	2,389,209.0	2,193,964.0
Function 09 - Education Affairs and Services									
07	Subsidiary Services to Education	13,418.0	-	-	-	-	-	-	-
07	260 Nutrition	13,418.0	-	-	-	-	-	-	-
Total Function 09 - Education Affairs and Services		13,418.0	-	-	-	-	-	-	-
Function 10 - Social Security and Welfare Services									
01	Sickness and Disabled	156,248.0	159,351.0	156,851.0	-	158,843.0	158,761.0	153,761.0	143,746.0
01	250 Delivery of Early Childhood Education	51,173.0	50,596.0	50,596.0	-	49,430.0	57,138.0	52,138.0	42,138.0
01	325 Social Welfare Services	105,075.0	108,755.0	106,255.0	-	109,413.0	101,623.0	101,623.0	101,608.0
02	Senior Citizens	483,397.0	553,478.0	556,638.0	-	561,481.0	569,981.0	589,981.0	599,981.0
02	325 Social Welfare Services	483,397.0	553,478.0	556,638.0	-	561,481.0	569,981.0	589,981.0	599,981.0
03	Survivors Assistance	216,439.0	231,348.0	231,348.0	-	282,097.0	302,488.0	291,488.0	607,340.0
03	325 Social Welfare Services	216,439.0	231,348.0	231,348.0	-	282,097.0	302,488.0	291,488.0	607,340.0
99	Other Social Security and Welfare Services	1,238,384.0	1,448,011.0	1,467,617.0	-	1,486,006.0	1,449,279.0	1,329,066.0	1,355,066.0
99	325 Social Welfare Services	749,194.0	743,693.0	734,299.0	-	746,474.0	733,608.0	733,608.0	733,608.0
99	328 Social Security Services	489,190.0	704,318.0	733,318.0	-	739,532.0	715,671.0	595,458.0	621,458.0
Total Function 10 - Social Security and Welfare Services		2,094,468.0	2,392,188.0	2,412,454.0	-	2,488,427.0	2,480,509.0	2,364,296.0	2,706,133.0
Total Budget 1 - Recurrent		3,532,406.0	3,859,096.0	3,859,096.0	-	4,242,439.0	4,535,248.0	4,753,505.0	4,900,097.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Less Appropriations-In-Aid	813,000.0	813,000.0	813,000.0	-	813,000.0	813,000.0	813,000.0	813,000.0
Net Total Budget 1 - Recurrent	2,719,406.0	3,046,096.0	3,046,096.0	-	3,429,439.0	3,722,248.0	3,940,505.0	4,087,097.0

Analysis of Expenditure									
21	Compensation of Employees	1,339,902.0	1,392,660.0	1,373,664.0	-	1,576,003.0	1,777,994.0	1,898,038.0	1,939,474.0
22	Travel Expenses and Subsistence	446,153.0	441,450.0	441,450.0	-	467,253.0	467,258.0	467,260.0	467,251.0
23	Rental of Property and Machinery	58,204.0	58,204.0	58,204.0	-	97,191.0	77,191.0	77,191.0	67,191.0
24	Utilities and Communication Services	190,852.0	190,652.0	190,652.0	-	192,934.0	192,934.0	192,934.0	192,934.0
25	Use of Goods and Services	252,173.0	407,561.0	407,561.0	-	483,502.0	576,314.0	703,058.0	542,853.0
27	Grants, Contributions and Subsidies	800,414.0	847,260.0	866,256.0	-	878,654.0	848,654.0	848,654.0	838,654.0
29	Awards and Social Assistance	422,520.0	423,520.0	423,520.0	-	471,242.0	477,243.0	466,243.0	782,080.0
32	Fixed Assets (Capital Goods)	22,188.0	97,789.0	97,789.0	-	75,660.0	117,660.0	100,127.0	69,660.0
Total Budget 1 - Recurrent		3,532,406.0	3,859,096.0	3,859,096.0	-	4,242,439.0	4,535,248.0	4,753,505.0	4,900,097.0
Less Appropriations-In-Aid		813,000.0	813,000.0	813,000.0	-	813,000.0	813,000.0	813,000.0	813,000.0
Net Total Budget 1 - Recurrent		2,719,406.0	3,046,096.0	3,046,096.0	-	3,429,439.0	3,722,248.0	3,940,505.0	4,087,097.0



2018-2019 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

Executive Direction and Administration provides 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	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
01	General Administration	648,433.0	676,838.0	703,370.0	-	828,063.0	1,114,892.0	1,422,316.0	1,264,602.0
0001	Direction and Management	62,626.0	61,958.0	53,958.0	-	55,161.0	58,233.0	61,254.0	62,414.0
0002	Financial Management and Accounting Services	107,812.0	109,396.0	109,396.0	-	120,106.0	125,893.0	133,255.0	136,086.0
0003	Human Resource Management and Other Support Services	324,906.0	346,863.0	380,695.0	-	497,315.0	755,205.0	1,057,246.0	900,541.0
0005	Direction and Administration	29,692.0	32,123.0	36,123.0	-	36,549.0	36,378.0	36,378.0	36,378.0
0227	Management Information Systems	71,418.0	72,331.0	75,331.0	-	80,146.0	90,146.0	100,146.0	95,146.0
0279	Administration of Internal Audit	33,979.0	36,167.0	29,867.0	-	35,786.0	34,037.0	34,037.0	34,037.0
0944	Labour Market Reform	18,000.0	18,000.0	18,000.0	-	3,000.0	15,000.0	-	-
02	Planning and Development	41,500.0	39,011.0	39,011.0	-	41,486.0	40,029.0	40,029.0	40,029.0
2700	Statistics and Research	41,500.0	39,011.0	39,011.0	-	41,486.0	40,029.0	40,029.0	40,029.0
Total Programme 001 - Executive Direction and Administration		689,933.0	715,849.0	742,381.0	-	869,549.0	1,154,921.0	1,462,345.0	1,304,631.0

Analysis of Expenditure									
21	Compensation of Employees	364,396.0	386,610.0	413,142.0	-	481,883.0	644,367.0	665,796.0	672,231.0
22	Travel Expenses and Subsistence	92,399.0	92,962.0	92,962.0	-	92,829.0	92,832.0	92,834.0	94,825.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	71,526.0	71,526.0	71,526.0	-	98,624.0	98,624.0	98,624.0	98,724.0
25	Use of Goods and Services	125,441.0	128,480.0	128,480.0	-	170,148.0	253,033.0	557,559.0	415,786.0
27	Grants, Contributions and Subsidies	20,899.0	20,899.0	20,899.0	-	2,914.0	2,914.0	2,914.0	2,914.0
32	Fixed Assets (Capital Goods)	14,772.0	14,872.0	14,872.0	-	22,651.0	62,651.0	44,118.0	19,651.0
Total Programme 001 - Executive Direction and Administration		689,933.0	715,849.0	742,381.0	-	869,549.0	1,154,921.0	1,462,345.0	1,304,631.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This Activity supports the operations the office of the permanent secretary. **Appropriations-in- Aid of \$9m** will be utilized to offset the operating costs.

21	Compensation of Employees	47,251.0	47,037.0	39,037.0	-	40,770.0	43,842.0	46,863.0	48,023.0
22	Travel Expenses and Subsistence	14,625.0	14,171.0	14,171.0	-	13,041.0	13,041.0	13,041.0	13,041.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	1,350.0	1,350.0	1,350.0	1,350.0
Total Activity 0001 - Direction and Management		62,626.0	61,958.0	53,958.0	-	55,161.0	58,233.0	61,254.0	62,414.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - 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. **Appropriations-In-Aid of \$6m** will be utilized to offset the operating costs.

21	Compensation of Employees	92,024.0	92,041.0	92,041.0	-	100,951.0	106,839.0	114,201.0	117,032.0
22	Travel Expenses and Subsistence	13,788.0	14,655.0	14,655.0	-	14,655.0	14,654.0	14,654.0	14,654.0
24	Utilities and Communication Services	400.0	400.0	400.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	600.0	1,300.0	1,300.0	-	2,000.0	1,900.0	1,900.0	1,900.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 0002 - Financial Management and Accounting Services		107,812.0	109,396.0	109,396.0	-	120,106.0	125,893.0	133,255.0	136,086.0

Activity 0003 - Human Resource Management and Other Support Services

This Activity supports the operations of the unit which is responsible for recruitment and training of personnel; the provision of transport and janitorial services and the procurement of goods, services and equipment. Also included in the provision are grants to the Joint Trade Union Research Development Centre and the Trade Union Education Institute as well as **\$7m** for purchase of an elevator. **Appropriations-In-Aid of \$43m** will be utilized to offset operating costs.

21	Compensation of Employees	93,676.0	109,465.0	143,297.0	-	195,001.0	341,502.0	342,548.0	349,992.0
22	Travel Expenses and Subsistence	30,978.0	31,306.0	31,306.0	-	32,303.0	32,307.0	32,309.0	34,300.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	69,397.0	69,397.0	69,397.0	-	94,580.0	94,580.0	94,580.0	94,680.0
25	Use of Goods and Services	115,456.0	121,296.0	121,296.0	-	155,017.0	226,402.0	545,928.0	404,155.0
27	Grants, Contributions and Subsidies	2,899.0	2,899.0	2,899.0	-	2,914.0	2,914.0	2,914.0	2,914.0
32	Fixed Assets (Capital Goods)	12,000.0	12,000.0	12,000.0	-	17,000.0	57,000.0	38,467.0	14,000.0
Total Activity 0003 - Human Resource Management and Other Support Services		324,906.0	346,863.0	380,695.0	-	497,315.0	755,205.0	1,057,246.0	900,541.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This Activity supports the operations of the Legal Services and Public Relation Units. The allocation is distributed as under:

Internal Organisations	Object 21	Object 22	Object 24	Object 25	Object 32	Total
GOJ	21,188.0	2,824.0	250.0	1,000.0	806.0	26,068.0
AIA	-	2,000.0	-	-	-	2,000.0
TOTAL	21,188.0	4,824.0	250.0	1,000.0	806.0	28,068.0
Public Relation Unit						
GOJ	4,417.0	1,595.0	144.0	900.0	425.0	7,481.0
AIA	-	300.0	-	700.0	-	1,000.0
TOTAL	4,417.0	1,895.0	144.0	1,600.0	425.0	8,481.0
GOJ	25,605.0	4,419.0	394.0	1,900.0	1,231.0	33,549.0
AIA	-	2,300.0	-	700.0	-	3,000.0
Total Activity 0005	25,605.0	6,719.0	394.0	2,260.0	1,231.0	36,549.0

21	Compensation of Employees	20,063.0	23,327.0	27,327.0	-	25,605.0	25,434.0	25,434.0	25,434.0
22	Travel Expenses and Subsistence	7,551.0	6,719.0	6,719.0	-	6,719.0	6,719.0	6,719.0	6,719.0
24	Utilities and Communication Services	329.0	329.0	329.0	-	394.0	394.0	394.0	394.0
25	Use of Goods and Services	1,324.0	1,223.0	1,223.0	-	2,600.0	2,600.0	2,600.0	2,600.0
32	Fixed Assets (Capital Goods)	425.0	525.0	525.0	-	1,231.0	1,231.0	1,231.0	1,231.0
Total Activity 0005 - Direction and Administration		29,692.0	32,123.0	36,123.0	-	36,549.0	36,378.0	36,378.0	36,378.0

Activity 0227 - 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. **Appropriations-In-Aid of \$5m** will be utilized to offset the operating costs.

21	Compensation of Employees	63,818.0	64,335.0	67,335.0	-	70,750.0	80,750.0	90,750.0	85,750.0
22	Travel Expenses and Subsistence	6,089.0	6,685.0	6,685.0	-	6,685.0	6,685.0	6,685.0	6,685.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	1,311.0	1,111.0	1,111.0	-	1,111.0	1,111.0	1,111.0	1,111.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,200.0	1,200.0	1,200.0	1,200.0
Total Activity 0227 - Management Information Systems		71,418.0	72,331.0	75,331.0	-	80,146.0	90,146.0	100,146.0	95,146.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0279 - Administration of Internal Audit

This Activity supports the provision of independent appraisal of the financial management and operational system. **Appropriations-In-Aid of \$8m** will be utilized to offset operating costs.

21	Compensation of Employees	22,970.0	24,763.0	18,463.0	-	22,349.0	21,000.0	21,000.0	21,000.0
22	Travel Expenses and Subsistence	9,922.0	10,317.0	10,317.0	-	10,317.0	10,317.0	10,317.0	10,317.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	150.0	150.0	150.0	150.0
25	Use of Goods and Services	350.0	350.0	350.0	-	2,050.0	1,650.0	1,650.0	1,650.0
32	Fixed Assets (Capital Goods)	537.0	537.0	537.0	-	920.0	920.0	920.0	920.0
Total Activity 0279 - Administration of Internal Audit		33,979.0	36,167.0	29,867.0	-	35,786.0	34,037.0	34,037.0	34,037.0

Activity 0944 - Labour Market Reform

This Activity supports the Labour Market Reform which is established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education & Training
- Productivity, Technology & Innovation
- Labour policies & legislation
- Social Protection
- Industrial Relations

It will also make recommendations for revising and/ or updating the labour market, which is geared towards modernization and enhancement of the competitiveness of the Jamaican economy.

25	Use of Goods and Services	-	-	-	-	3,000.0	15,000.0	-	-
27	Grants, Contributions and Subsidies	18,000.0	18,000.0	18,000.0	-	-	-	-	-
Total Activity 0944 - Labour Market Reform		18,000.0	18,000.0	18,000.0	-	3,000.0	15,000.0	-	-

Sub Programme 02 - Planning and Development

Activity 2700 - 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.

Appropriations-In-Aid of \$13.1m will be utilized to offset operating costs.

21	Compensation of Employees	24,594.0	25,642.0	25,642.0	-	26,457.0	25,000.0	25,000.0	25,000.0
22	Travel Expenses and Subsistence	9,446.0	9,109.0	9,109.0	-	9,109.0	9,109.0	9,109.0	9,109.0
24	Utilities and Communication Services	250.0	250.0	250.0	-	750.0	750.0	750.0	750.0
25	Use of Goods and Services	6,400.0	3,200.0	3,200.0	-	4,370.0	4,370.0	4,370.0	4,370.0
32	Fixed Assets (Capital Goods)	810.0	810.0	810.0	-	800.0	800.0	800.0	800.0
Total Activity 2700 - Statistics and Research		41,500.0	39,011.0	39,011.0	-	41,486.0	40,029.0	40,029.0	40,029.0



2018-2019 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 002 - Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
04 Inservice Training	9,048.0	9,301.0	9,301.0	-	13,269.0	12,995.0	12,995.0	12,995.0
0005 Direction and Administration	9,048.0	9,301.0	9,301.0	-	13,269.0	12,995.0	12,995.0	12,995.0
Total Programme 002 - Training	9,048.0	9,301.0	9,301.0	-	13,269.0	12,995.0	12,995.0	12,995.0

Analysis of Expenditure								
21 Compensation of Employees	2,817.0	2,906.0	2,906.0	-	3,975.0	3,700.0	3,700.0	3,700.0
22 Travel Expenses and Subsistence	2,439.0	2,602.0	2,602.0	-	2,602.0	2,602.0	2,602.0	2,602.0
24 Utilities and Communication Services	200.0	200.0	200.0	-	100.0	100.0	100.0	100.0
25 Use of Goods and Services	592.0	493.0	493.0	-	492.0	493.0	493.0	493.0
29 Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Programme 002 - Training	9,048.0	9,301.0	9,301.0	-	13,269.0	12,995.0	12,995.0	12,995.0

Sub Programme 04 - Inservice Training

Activity 0005 - Direction and Administration

The Training Department seeks to develop the Ministry's human resources so the stated goals and objectives can be achieved as set out in the Corporate Plan and Citizens Charter.

Appropriations-in-Aid of \$4.7m will be utilized to offset operational costs.

21 Compensation of Employees	2,817.0	2,906.0	2,906.0	-	3,975.0	3,700.0	3,700.0	3,700.0
22 Travel Expenses and Subsistence	2,439.0	2,602.0	2,602.0	-	2,602.0	2,602.0	2,602.0	2,602.0
24 Utilities and Communication Services	200.0	200.0	200.0	-	100.0	100.0	100.0	100.0
25 Use of Goods and Services	592.0	493.0	493.0	-	492.0	493.0	493.0	493.0
29 Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Activity 0005 - Direction and Administration	9,048.0	9,301.0	9,301.0	-	13,269.0	12,995.0	12,995.0	12,995.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This Programme supports Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allows the Government of Jamaica to foster relationships with the International Labour Organisation (ILO), the Organisation of American States (OAS), the United Nations Development Programme (UNDP) and other international and regional organisations affiliated to these bodies that are concerned with labour and social security.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	575.0	575.0	575.0	-	575.0	575.0	575.0	575.0
0007 Membership Fees, Grants and Contributions	575.0	575.0	575.0	-	575.0	575.0	575.0	575.0
08 International Organizations	7,000.0	7,000.0	7,000.0	-	11,000.0	11,000.0	11,000.0	11,000.0
0007 Membership Fees, Grants and Contributions	7,000.0	7,000.0	7,000.0	-	11,000.0	11,000.0	11,000.0	11,000.0
Total Programme 004 - Regional and International Cooperation	7,575.0	7,575.0	7,575.0	-	11,575.0	11,575.0	11,575.0	11,575.0

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	7,575.0	7,575.0	7,575.0	-	11,575.0	11,575.0	11,575.0
	Total Programme 004 - Regional and International Cooperation	7,575.0	7,575.0	7,575.0	-	11,575.0	11,575.0	11,575.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This allocation outlines Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL). This activity is fully funded through **Appropriations-In-Aid** of **\$575m**.

27	Grants, Contributions and Subsidies	575.0	575.0	575.0	-	575.0	575.0	575.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	575.0	575.0	575.0	-	575.0	575.0	575.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This provision is to fulfill the obligations of the Government of Jamaica in its capacity as a member state of the International Labour Organisation (ILO) and the International Social Security Association.

Appropriations-In-Aid of **\$7m** will be utilized to offset operationg costs.

27	Grants, Contributions and Subsidies	7,000.0	7,000.0	7,000.0	-	11,000.0	11,000.0	11,000.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	7,000.0	7,000.0	7,000.0	-	11,000.0	11,000.0	11,000.0



2018-2019 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 009 - Regional Direction and Administration

Description of Programme

This Programme supports the decentralization of some of the Ministry's activities to areas outside of the Corporate Area, thus bringing services closer to the clients.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 General Administration	60,987.0	61,905.0	46,907.0	-	73,460.0	69,404.0	69,404.0	69,404.0
0005 Direction and Administration	60,987.0	61,905.0	46,907.0	-	73,460.0	69,404.0	69,404.0	69,404.0
Total Programme 009 - Regional Direction and Administration	60,987.0	61,905.0	46,907.0	-	73,460.0	69,404.0	69,404.0	69,404.0

Analysis of Expenditure								
21 Compensation of Employees	43,501.0	45,807.0	30,809.0	-	42,837.0	41,780.0	41,780.0	41,780.0
22 Travel Expenses and Subsistence	14,458.0	11,920.0	11,920.0	-	16,022.0	16,022.0	16,022.0	16,022.0
23 Rental of Property and Machinery	-	-	-	-	3,000.0	-	-	-
24 Utilities and Communication Services	1,676.0	2,376.0	2,376.0	-	8,800.0	8,800.0	8,800.0	8,800.0
25 Use of Goods and Services	1,150.0	1,400.0	1,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
32 Fixed Assets (Capital Goods)	202.0	402.0	402.0	-	401.0	402.0	402.0	402.0
Total Programme 009 - Regional Direction and Administration	60,987.0	61,905.0	46,907.0	-	73,460.0	69,404.0	69,404.0	69,404.0

Sub Programme 20 - General Administration

Activity 0005 - Direction and Administration

This Activity supports the operations of the following regional offices. The allocation distributed is as under:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Montego Bay Region							
GOJ	16,834.0	3,652.0	1,000.0	3,600.0	600.0	202.0	25,888.0
AIA	-	2,000.0	-	-	-	-	2,000.0
TOTAL	16,834.0	5,652.0	1,000.0	3,600.0	600.0	202.0	27,888.0
Mandeville							
GOJ	12,875.0	1,685.0	1,000.0	2,700.0	400.0	100.0	18,757.0
AIA	-	3,000.0	-	-	-	-	3,000.0
TOTAL	12,875.0	4,685.0	1,000.0	2,700.0	400.0	100.0	18,757.0
St. Ann's Bay							
GOJ	13,131.0	5,685.0	1,000.0	2,500.0	1,400.0	99.0	23,815.0
TOTAL	13,131.0	5,568.5	1,000.0	2,500.0	1,400.0	99.0	23,815.0
GOJ	42,837.0	11,022.0	3,000.0	8,800.0	2,400.0	401.0	68,460.0
AIA	-	5,000.0	-	-	-	-	5,000.0
Total Activity 0005	42,837.0	16,022.0	3,000.0	8,800.0	2,400.0	401.0	73,460.0

21 Compensation of Employees	43,501.0	45,807.0	30,809.0	-	42,837.0	41,780.0	41,780.0	41,780.0
22 Travel Expenses and Subsistence	14,458.0	11,920.0	11,920.0	-	16,022.0	16,022.0	16,022.0	16,022.0
23 Rental of Property and Machinery	-	-	-	-	3,000.0	-	-	-
24 Utilities and Communication Services	1,676.0	2,376.0	2,376.0	-	8,800.0	8,800.0	8,800.0	8,800.0
25 Use of Goods and Services	1,150.0	1,400.0	1,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
32 Fixed Assets (Capital Goods)	202.0	402.0	402.0	-	401.0	402.0	402.0	402.0
Total Activity 0005 - Direction and Administration	60,987.0	61,905.0	46,907.0	-	73,460.0	69,404.0	69,404.0	69,404.0



2018-2019 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 725 - Manpower Services

Description of Programme

This Manpower Services Division is concerned with the soliciting and the provision of Jamaican workers with suitable employment opportunities both locally and abroad; assist in economic development, via the granting of work permits and effectively processing remittances received from overseas programmes.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	33,681.0	33,505.0	33,505.0	-	53,842.0	53,228.0	53,228.0	53,228.0
0005	Direction and Administration	33,681.0	33,505.0	33,505.0	-	53,842.0	53,228.0	53,228.0	53,228.0
20	Employment Services	189,151.0	200,374.0	185,074.0	-	185,411.0	191,656.0	201,656.0	196,657.0
2704	Overseas Employment and Migration	96,276.0	104,791.0	104,791.0	-	88,439.0	98,439.0	108,439.0	103,440.0
2705	Administration of Overseas Workers Compulsory Savings Programme	17,141.0	18,581.0	16,581.0	-	18,580.0	18,580.0	18,580.0	18,580.0
2713	Work Permit Services	40,927.0	41,257.0	43,257.0	-	43,921.0	41,206.0	41,206.0	41,206.0
2714	Local Employment Services	34,807.0	35,745.0	20,445.0	-	34,471.0	33,431.0	33,431.0	33,431.0
Total Programme 725 - Manpower Services		222,832.0	233,879.0	218,579.0	-	239,253.0	244,884.0	254,884.0	249,885.0

Analysis of Expenditure									
21	Compensation of Employees	140,227.0	143,642.0	128,342.0	-	152,421.0	158,067.0	168,067.0	163,068.0
22	Travel Expenses and Subsistence	60,403.0	59,035.0	59,035.0	-	58,945.0	58,946.0	58,946.0	58,946.0
24	Utilities and Communication Services	8,900.0	17,900.0	17,900.0	-	14,050.0	14,050.0	14,050.0	14,050.0
25	Use of Goods and Services	10,630.0	10,530.0	10,530.0	-	11,065.0	11,049.0	11,049.0	11,049.0
32	Fixed Assets (Capital Goods)	2,672.0	2,772.0	2,772.0	-	2,772.0	2,772.0	2,772.0	2,772.0
Total Programme 725 - Manpower Services		222,832.0	233,879.0	218,579.0	-	239,253.0	244,884.0	254,884.0	249,885.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This Activity supports the operations of the Manpower Services Division. **Appropriations-In-Aid of \$7m** will offset operational costs.

21	Compensation of Employees	21,831.0	22,719.0	22,719.0	-	35,978.0	35,364.0	35,364.0	35,364.0
22	Travel Expenses and Subsistence	11,350.0	10,286.0	10,286.0	-	17,664.0	17,664.0	17,664.0	17,664.0
24	Utilities and Communication Services	500.0	500.0	500.0	-	200.0	200.0	200.0	200.0
Total Activity 0005 - Direction and Administration		33,681.0	33,505.0	33,505.0	-	53,842.0	53,228.0	53,228.0	53,228.0

Sub Programme 20 - Employment Services

Activity 2704 - 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.

Appropriations-In-Aid of \$21m will be utilized to offset operational costs.

21	Compensation of Employees	58,066.0	58,474.0	58,474.0	-	54,054.0	64,054.0	74,054.0	69,055.0
22	Travel Expenses and Subsistence	23,360.0	22,467.0	22,467.0	-	15,000.0	15,000.0	15,000.0	15,000.0
24	Utilities and Communication Services	8,000.0	17,000.0	17,000.0	-	13,000.0	13,000.0	13,000.0	13,000.0
25	Use of Goods and Services	5,850.0	5,850.0	5,850.0	-	5,385.0	5,385.0	5,385.0	5,385.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 2704 - Overseas Employment and Migration		96,276.0	104,791.0	104,791.0	-	88,439.0	98,439.0	108,439.0	103,440.0



2018-2019 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 725 - Manpower Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2705 - Administration of Overseas Workers Compulsory Savings Programme

This Activity supports the operations of the Unit responsible for administering the Compulsory Saving Schemes of Jamaican contract workers employed in Jamaica, the United States of America (USA) and Canada.

21	Compensation of Employees	12,562.0	13,079.0	11,079.0	-	13,079.0	13,078.0	13,078.0	13,078.0
22	Travel Expenses and Subsistence	4,579.0	5,502.0	5,502.0	-	5,501.0	5,502.0	5,502.0	5,502.0
Total Activity 2705 - Administration of Overseas Workers Compulsory Savings Programme		17,141.0	18,581.0	16,581.0	-	18,580.0	18,580.0	18,580.0	18,580.0

Activity 2713 - Work Permit Services

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.

Appropriations-In-Aid of \$13m will be utilized to offset operating costs.

21	Compensation of Employees	24,183.0	24,872.0	26,872.0	-	27,586.0	24,871.0	24,871.0	24,871.0
22	Travel Expenses and Subsistence	10,717.0	10,358.0	10,358.0	-	10,358.0	10,358.0	10,358.0	10,358.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	150.0	150.0	150.0	150.0
25	Use of Goods and Services	4,155.0	4,155.0	4,155.0	-	4,155.0	4,155.0	4,155.0	4,155.0
32	Fixed Assets (Capital Goods)	1,672.0	1,672.0	1,672.0	-	1,672.0	1,672.0	1,672.0	1,672.0
Total Activity 2713 - Work Permit Services		40,927.0	41,257.0	43,257.0	-	43,921.0	41,206.0	41,206.0	41,206.0

Activity 2714 - 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.

Appropriations-In-Aid of \$9m will be utilized to offset operational costs.

21	Compensation of Employees	23,585.0	24,498.0	9,198.0	-	21,724.0	20,700.0	20,700.0	20,700.0
22	Travel Expenses and Subsistence	10,397.0	10,422.0	10,422.0	-	10,422.0	10,422.0	10,422.0	10,422.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	700.0	700.0	700.0	700.0
25	Use of Goods and Services	625.0	525.0	525.0	-	1,525.0	1,509.0	1,509.0	1,509.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Activity 2714 - Local Employment Services		34,807.0	35,745.0	20,445.0	-	34,471.0	33,431.0	33,431.0	33,431.0



2018-2019 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 - Promotion and Supervision

Description of Programme

This Programme supports the operations of the Industrial Safety Section which is responsible for the inspection of factories or establishments designated as factories under the Factories Act.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Industrial Safety	50,442.0	49,895.0	49,895.0	-	68,331.0	98,331.0	106,331.0	81,331.0
2706 Inspection of Factories, Buildings and Docks	50,442.0	49,895.0	49,895.0	-	68,331.0	98,331.0	106,331.0	81,331.0
21 Industrial Relations	383,703.0	388,504.0	372,004.0	-	478,575.0	462,629.0	471,675.0	464,143.0
0005 Direction and Administration	76,278.0	77,681.0	67,681.0	-	87,761.0	89,803.0	83,803.0	79,803.0
2707 Conciliation Services	43,202.0	44,145.0	44,145.0	-	50,456.0	47,345.0	47,345.0	45,346.0
2708 Disputes Resolution Support	115,412.0	116,356.0	116,356.0	-	143,516.0	137,900.0	169,516.0	176,515.0
2709 Administration of Labour Laws	20,454.0	21,290.0	21,290.0	-	23,062.0	22,389.0	22,389.0	22,389.0
2710 Overseas Liaison Services	110,000.0	110,000.0	110,000.0	-	152,000.0	122,000.0	122,000.0	112,000.0
2716 Child Labour Elimination Services	18,357.0	19,032.0	12,532.0	-	21,780.0	43,192.0	26,622.0	28,090.0
Total Programme 726 - Promotion and Supervision	434,145.0	438,399.0	421,899.0	-	546,906.0	560,960.0	578,006.0	545,474.0

Analysis of Expenditure								
21 Compensation of Employees	191,052.0	194,854.0	178,354.0	-	219,567.0	226,642.0	285,257.0	275,257.0
22 Travel Expenses and Subsistence	83,258.0	84,412.0	84,412.0	-	85,140.0	85,142.0	85,142.0	85,142.0
23 Rental of Property and Machinery	37,288.0	37,288.0	37,288.0	-	42,271.0	42,271.0	42,271.0	42,271.0
24 Utilities and Communication Services	1,250.0	1,350.0	1,350.0	-	3,660.0	3,660.0	3,660.0	3,660.0
25 Use of Goods and Services	8,446.0	8,344.0	8,344.0	-	37,117.0	72,094.0	29,525.0	22,993.0
27 Grants, Contributions and Subsidies	110,000.0	110,000.0	110,000.0	-	152,000.0	122,000.0	122,000.0	112,000.0
32 Fixed Assets (Capital Goods)	2,851.0	2,151.0	2,151.0	-	7,151.0	9,151.0	10,151.0	4,151.0
Total Programme 726 - Promotion and Supervision	434,145.0	438,399.0	421,899.0	-	546,906.0	560,960.0	578,006.0	545,474.0

Sub Programme 20 - Industrial Safety

Activity 2706 - 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.

Appropriations-In-Aid of \$13m will be utilized to offset operational costs.

21 Compensation of Employees	30,194.0	31,101.0	31,101.0	-	41,088.0	61,087.0	81,087.0	61,087.0
22 Travel Expenses and Subsistence	16,248.0	15,794.0	15,794.0	-	15,793.0	15,794.0	15,794.0	15,794.0
24 Utilities and Communication Services	300.0	300.0	300.0	-	750.0	750.0	750.0	750.0
25 Use of Goods and Services	1,700.0	1,700.0	1,700.0	-	6,700.0	14,700.0	4,700.0	2,700.0
32 Fixed Assets (Capital Goods)	2,000.0	1,000.0	1,000.0	-	4,000.0	6,000.0	4,000.0	1,000.0
Total Activity 2706 - Inspection of Factories, Buildings and Docks	50,442.0	49,895.0	49,895.0	-	68,331.0	98,331.0	106,331.0	81,331.0



2018-2019 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 - Promotion and Supervision

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Industrial Relations

Activity 0005 - Direction and Administration

This Activity supports the operations of the Minimum Wage Advisory Commission and Tripartite National Productivity Centre. The allocation is distributed as under:

Internal organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Total
Minimum Wage Advisory Commission	500.0	2,923.0	-	-	-	3,423.0
Tripartite National Productivity Centre						
GOJ	41,995.0	8,639.0	12,791.0	1,700.0	9,213.0	74,338.0
	-	6,000.0	1,000.0	-	3,000.0	10,000.0
TOTAL	41,995.0	14,639.0	13,791.0	1,700.0	12,213.0	84,388.0
GOJ	42,495.0	11,562.0	12,791.0	1,700.0	9,213.0	87,761.0
AIA	-	6,000.0	1,000.0	-	3,000.0	10,000.0
Total Activity 0005	42,495.0	17,562.0	13,791.0	1,700.0	12,213.0	87,761.0

21	Compensation of Employees	40,443.0	41,992.0	31,992.0	-	42,495.0	40,537.0	40,537.0	40,537.0
22	Travel Expenses and Subsistence	17,697.0	17,552.0	17,552.0	-	17,562.0	17,562.0	17,562.0	17,562.0
23	Rental of Property and Machinery	13,724.0	13,724.0	13,724.0	-	13,791.0	13,791.0	13,791.0	13,791.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	1,700.0	1,700.0	1,700.0	1,700.0
25	Use of Goods and Services	4,214.0	4,213.0	4,213.0	-	12,213.0	16,213.0	10,213.0	6,213.0
Total Activity 0005 - Direction and Administration		76,278.0	77,681.0	67,681.0	-	87,761.0	89,803.0	83,803.0	79,803.0

Activity 2707 - 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.

Appropriations-In-Aid of \$13m will be utilized to offset operational costs.

21	Compensation of Employees	28,394.0	28,892.0	28,892.0	-	30,003.0	28,892.0	28,892.0	28,893.0
22	Travel Expenses and Subsistence	12,900.0	13,345.0	13,345.0	-	13,345.0	13,345.0	13,345.0	13,345.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	857.0	857.0	857.0	-	5,857.0	3,857.0	3,857.0	1,857.0
32	Fixed Assets (Capital Goods)	851.0	851.0	851.0	-	851.0	851.0	851.0	851.0
Total Activity 2707 - Conciliation Services		43,202.0	44,145.0	44,145.0	-	50,456.0	47,345.0	47,345.0	45,346.0



2018-2019 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 - Promotion and Supervision

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2708 - Disputes Resolution Support

The provision is to facilitate the meetings of the Industrial Dispute Tribunal and provide support services.

Appropriations-In-Aid of \$21m will be utilized to offset operational costs.

21	Compensation of Employees	63,122.0	63,599.0	63,599.0	-	76,022.0	67,407.0	106,023.0	116,022.0
22	Travel Expenses and Subsistence	27,551.0	27,719.0	27,719.0	-	28,439.0	28,439.0	28,439.0	28,439.0
23	Rental of Property and Machinery	23,564.0	23,564.0	23,564.0	-	28,480.0	28,480.0	28,480.0	28,480.0
24	Utilities and Communication Services	100.0	400.0	400.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	1,075.0	974.0	974.0	-	7,975.0	10,974.0	974.0	974.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	-	2,100.0	2,100.0	5,100.0	2,100.0
Total Activity 2708 - Disputes Resolution Support		115,412.0	116,356.0	116,356.0	-	143,516.0	137,900.0	169,516.0	176,515.0

Activity 2709 - 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	14,817.0	15,118.0	15,118.0	-	15,791.0	15,117.0	15,117.0	15,117.0
22	Travel Expenses and Subsistence	5,137.0	5,672.0	5,672.0	-	5,671.0	5,672.0	5,672.0	5,672.0
24	Utilities and Communication Services	250.0	150.0	150.0	-	250.0	250.0	250.0	250.0
25	Use of Goods and Services	250.0	250.0	250.0	-	1,250.0	1,250.0	1,250.0	1,250.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Activity 2709 - Administration of Labour Laws		20,454.0	21,290.0	21,290.0	-	23,062.0	22,389.0	22,389.0	22,389.0

Activity 2710 - Overseas Liaison Services

This Activity supports the operations of the Jamaica Liaison Service in the United States of America (USA). This activity is fully financed by **Appropriations-In-Aid of \$110m.**

27	Grants, Contributions and Subsidies	110,000.0	110,000.0	110,000.0	-	152,000.0	122,000.0	122,000.0	112,000.0
Total Activity 2710 - Overseas Liaison Services		110,000.0	110,000.0	110,000.0	-	152,000.0	122,000.0	122,000.0	112,000.0

Activity 2716 - 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	14,082.0	14,152.0	7,652.0	-	14,168.0	13,602.0	13,601.0	13,601.0
22	Travel Expenses and Subsistence	3,725.0	4,330.0	4,330.0	-	4,330.0	4,330.0	4,330.0	4,330.0
24	Utilities and Communication Services	200.0	100.0	100.0	-	60.0	60.0	60.0	60.0
25	Use of Goods and Services	350.0	350.0	350.0	-	3,122.0	25,100.0	8,531.0	9,999.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Activity 2716 - Child Labour Elimination Services		18,357.0	19,032.0	12,532.0	-	21,780.0	43,192.0	26,622.0	28,090.0



2018-2019 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 School Feeding Programme	13,418.0	-	-	-	-	-	-	-
0788 Management of Overseas Food Aid Receipts	13,418.0	-	-	-	-	-	-	-
Total Programme 260 - Nutrition	13,418.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	10,606.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,034.0	-	-	-	-	-	-
24	Utilities and Communication Services	700.0	-	-	-	-	-	-
25	Use of Goods and Services	1,078.0	-	-	-	-	-	-
Total Programme 260 - Nutrition		13,418.0	-	-	-	-	-	-



2018-2019 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 250 - Delivery of Early Childhood Education

Description of Programme

A description of this Programme can be seen under Head 4100. – Ministry of Education, Youth and Information.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public Assistance Services	51,173.0	50,596.0	50,596.0	-	49,430.0	57,138.0	52,138.0	42,138.0
1155 Early Stimulation for the Disabled (0-6 years)	51,173.0	50,596.0	50,596.0	-	49,430.0	57,138.0	52,138.0	42,138.0
Total Programme 250 - Delivery of Early Childhood Education	51,173.0	50,596.0	50,596.0	-	49,430.0	57,138.0	52,138.0	42,138.0

Analysis of Expenditure									
21	Compensation of Employees	26,626.0	27,097.0	27,097.0	-	27,158.0	26,997.0	26,997.0	26,997.0
22	Travel Expenses and Subsistence	13,365.0	12,317.0	12,317.0	-	12,317.0	12,317.0	12,317.0	10,317.0
23	Rental of Property and Machinery	24.0	24.0	24.0	-	24.0	24.0	24.0	24.0
24	Utilities and Communication Services	2,500.0	2,500.0	2,500.0	-	1,200.0	1,200.0	1,200.0	1,100.0
25	Use of Goods and Services	7,981.0	6,981.0	6,981.0	-	6,981.0	15,600.0	10,600.0	2,700.0
29	Awards and Social Assistance	677.0	677.0	677.0	-	750.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Programme 250 - Delivery of Early Childhood Education	51,173.0	50,596.0	50,596.0	-	49,430.0	57,138.0	52,138.0	42,138.0

Sub Programme 24 - Public Assistance Services

Activity 1155 - 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 are served from across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

Appropriations-In-Aid of \$10m will be utilised to offset operational expenses.

21	Compensation of Employees	26,626.0	27,097.0	27,097.0	-	27,158.0	26,997.0	26,997.0	26,997.0
22	Travel Expenses and Subsistence	13,365.0	12,317.0	12,317.0	-	12,317.0	12,317.0	12,317.0	10,317.0
23	Rental of Property and Machinery	24.0	24.0	24.0	-	24.0	24.0	24.0	24.0
24	Utilities and Communication Services	2,500.0	2,500.0	2,500.0	-	1,200.0	1,200.0	1,200.0	1,100.0
25	Use of Goods and Services	7,981.0	6,981.0	6,981.0	-	6,981.0	15,600.0	10,600.0	2,700.0
29	Awards and Social Assistance	677.0	677.0	677.0	-	750.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 1155 - Early Stimulation for the Disabled (0-6 years)	51,173.0	50,596.0	50,596.0	-	49,430.0	57,138.0	52,138.0	42,138.0



2018-2019 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 the provision of social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public Assistance Services	102,050.0	105,730.0	103,230.0	-	105,934.0	98,144.0	98,144.0	98,129.0
0005 Direction and Administration	10,359.0	10,359.0	10,359.0	-	11,359.0	11,359.0	11,359.0	11,359.0
1129 Persons With Disabilities Support Services	91,691.0	95,371.0	92,871.0	-	94,575.0	86,785.0	86,785.0	86,770.0
28 Private Sector Social Welfare Programme	3,025.0	3,025.0	3,025.0	-	3,479.0	3,479.0	3,479.0	3,479.0
0005 Direction and Administration	3,025.0	3,025.0	3,025.0	-	3,479.0	3,479.0	3,479.0	3,479.0
Total Programme 325 - Social Welfare Services	105,075.0	108,755.0	106,255.0	-	109,413.0	101,623.0	101,623.0	101,608.0

Analysis of Expenditure								
21 Compensation of Employees	37,444.0	37,016.0	34,516.0	-	36,120.0	45,016.0	45,016.0	45,016.0
22 Travel Expenses and Subsistence	8,366.0	8,474.0	8,474.0	-	8,475.0	8,474.0	8,474.0	8,474.0
23 Rental of Property and Machinery	-	-	-	-	1,500.0	-	-	-
24 Utilities and Communication Services	4,450.0	7,450.0	7,450.0	-	5,450.0	5,450.0	5,450.0	5,450.0
25 Use of Goods and Services	11,831.0	10,831.0	10,831.0	-	10,830.0	10,830.0	10,830.0	10,830.0
27 Grants, Contributions and Subsidies	13,384.0	13,384.0	13,384.0	-	14,838.0	14,838.0	14,838.0	14,838.0
29 Awards and Social Assistance	29,600.0	30,600.0	30,600.0	-	31,200.0	16,015.0	16,015.0	16,000.0
32 Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 325 - Social Welfare Services	105,075.0	108,755.0	106,255.0	-	109,413.0	101,623.0	101,623.0	101,608.0

Sub Programme 24 - Public Assistance Services

Activity 0005 - 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	10,359.0	10,359.0	10,359.0	-	11,359.0	11,359.0	11,359.0	11,359.0
Total Activity 0005 - Direction and Administration	10,359.0	10,359.0	10,359.0	-	11,359.0	11,359.0	11,359.0	11,359.0

Activity 1129 - Persons With Disabilities Support Services

This Activity supports the operations of the Jamaica Council for Persons with Disabilities. It activity aims to promote and undertake programmes to enable the full participation and equality of all disabled persons at all levels in the society.

Appropriations-In-Aid of \$31m will be utilized to fund the Economic Empowerment Grants/Assistive Aids Programme and offset administrative expenses.

21 Compensation of Employees	37,444.0	37,016.0	34,516.0	-	36,120.0	45,016.0	45,016.0	45,016.0
22 Travel Expenses and Subsistence	8,366.0	8,474.0	8,474.0	-	8,475.0	8,474.0	8,474.0	8,474.0
23 Rental of Property and Machinery	-	-	-	-	1,500.0	-	-	-
24 Utilities and Communication Services	4,450.0	7,450.0	7,450.0	-	5,450.0	5,450.0	5,450.0	5,450.0
25 Use of Goods and Services	11,831.0	10,831.0	10,831.0	-	10,830.0	10,830.0	10,830.0	10,830.0
29 Awards and Social Assistance	29,600.0	30,600.0	30,600.0	-	31,200.0	16,015.0	16,015.0	16,000.0
32 Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 1129 - Persons With Disabilities Support Services	91,691.0	95,371.0	92,871.0	-	94,575.0	86,785.0	86,785.0	86,770.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 28 - Private Sector Social Welfare Programme

Activity 0005 - Direction and Administration

This Activity supports the operations of the Jamaica Society for the Blind.

27	Grants, Contributions and Subsidies	3,025.0	3,025.0	3,025.0	-	3,479.0	3,479.0	3,479.0	3,479.0
Total Activity 0005 - Direction and Administration		3,025.0	3,025.0	3,025.0	-	3,479.0	3,479.0	3,479.0	3,479.0



2018-2019 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 the provision of social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public Assistance Services	103,691.0	124,092.0	113,592.0	-	131,008.0	139,508.0	159,508.0	169,508.0
1130 Senior Citizens Welfare Support	103,691.0	124,092.0	113,592.0	-	131,008.0	139,508.0	159,508.0	169,508.0
26 Assistance to Ex-Servicemen	8,865.0	8,865.0	8,865.0	-	9,752.0	9,752.0	9,752.0	9,752.0
0005 Direction and Administration	8,865.0	8,865.0	8,865.0	-	9,752.0	9,752.0	9,752.0	9,752.0
31 Residentail Care for the Elderly	370,841.0	420,521.0	434,181.0	-	420,721.0	420,721.0	420,721.0	420,721.0
0005 Direction and Administration	370,841.0	420,521.0	434,181.0	-	420,721.0	420,721.0	420,721.0	420,721.0
Total Programme 325 - Social Welfare Services	483,397.0	553,478.0	556,638.0	-	561,481.0	569,981.0	589,981.0	599,981.0

Analysis of Expenditure								
21 Compensation of Employees	48,215.0	48,521.0	38,021.0	-	56,000.0	66,000.0	86,000.0	96,000.0
22 Travel Expenses and Subsistence	16,404.0	16,499.0	16,499.0	-	16,499.0	16,499.0	16,499.0	16,499.0
23 Rental of Property and Machinery	2,392.0	3,392.0	3,392.0	-	9,509.0	8,009.0	8,009.0	8,009.0
24 Utilities and Communication Services	4,800.0	4,800.0	4,800.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25 Use of Goods and Services	31,380.0	50,380.0	50,380.0	-	45,000.0	45,000.0	45,000.0	45,000.0
27 Grants, Contributions and Subsidies	379,706.0	429,386.0	443,046.0	-	430,473.0	430,473.0	430,473.0	430,473.0
32 Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
Total Programme 325 - Social Welfare Services	483,397.0	553,478.0	556,638.0	-	561,481.0	569,981.0	589,981.0	599,981.0

Sub Programme 24 - Public Assistance Services

Activity 1130 - Senior Citizens Welfare Support

The Natiional 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.

Appropriations-In-Aid of \$39,409m will be utilized to offset the operating expenses as well as the cost associated with the Meals-on-Wheels Programme.

21 Compensation of Employees	48,215.0	48,521.0	38,021.0	-	56,000.0	66,000.0	86,000.0	96,000.0
22 Travel Expenses and Subsistence	16,404.0	16,499.0	16,499.0	-	16,499.0	16,499.0	16,499.0	16,499.0
23 Rental of Property and Machinery	2,392.0	3,392.0	3,392.0	-	9,509.0	8,009.0	8,009.0	8,009.0
24 Utilities and Communication Services	4,800.0	4,800.0	4,800.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25 Use of Goods and Services	31,380.0	50,380.0	50,380.0	-	45,000.0	45,000.0	45,000.0	45,000.0
32 Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
Total Activity 1130 - Senior Citizens Welfare Support	103,691.0	124,092.0	113,592.0	-	131,008.0	139,508.0	159,508.0	169,508.0



2018-2019 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

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 26 - Assistance to Ex-Servicemen

Activity 0005 - Direction and Administration

This Activity assists with the needs of ex-servicemen/women and their immediate dependents.

27	Grants, Contributions and Subsidies	8,865.0	8,865.0	8,865.0	-	9,752.0	9,752.0	9,752.0	9,752.0
Total Activity 0005 - Direction and Administration		8,865.0	8,865.0	8,865.0	-	9,752.0	9,752.0	9,752.0	9,752.0

Sub Programme 31 - Residential Care for the Elderly

Activity 0005 - Direction and Administration

This Activity supports the operations of the Golden Age and Denham Age Homes. It also assists with residential care, meals and other welfare services for partially or wholly destitute persons.

Appropriations-In-Aid of \$74.2m will be utilized to offset the operating costs.

27	Grants, Contributions and Subsidies	370,841.0	420,521.0	434,181.0	-	420,721.0	420,721.0	420,721.0	420,721.0
Total Activity 0005 - Direction and Administration		370,841.0	420,521.0	434,181.0	-	420,721.0	420,721.0	420,721.0	420,721.0



2018-2019 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 the provision of social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public Assistance Services	216,439.0	231,348.0	231,348.0	-	282,097.0	302,488.0	291,488.0	607,340.0
0005 Direction and Administration	-	14,909.0	14,909.0	-	21,609.0	20,064.0	20,064.0	20,064.0
1127 Rehabilitation Support	216,439.0	216,439.0	216,439.0	-	260,488.0	282,424.0	271,424.0	587,276.0
Total Programme 325 - Social Welfare Services	216,439.0	231,348.0	231,348.0	-	282,097.0	302,488.0	291,488.0	607,340.0

Analysis of Expenditure								
21 Compensation of Employees	-	11,236.0	11,236.0	-	16,831.0	15,286.0	15,286.0	15,286.0
22 Travel Expenses and Subsistence	-	1,895.0	1,895.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24 Utilities and Communication Services	-	700.0	700.0	-	700.0	700.0	700.0	700.0
25 Use of Goods and Services	-	978.0	978.0	-	1,978.0	1,978.0	1,978.0	1,978.0
29 Awards and Social Assistance	216,439.0	216,439.0	216,439.0	-	260,488.0	282,424.0	271,424.0	587,276.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Programme 325 - Social Welfare Services	216,439.0	231,348.0	231,348.0	-	282,097.0	302,488.0	291,488.0	607,340.0

Sub Programme 24 - Public Assistance Services

Activity 0005 - Direction and Administration

This Activity supports the operations of the Public Assistance unit which is concerned with the customs clearance, storage, transportation and distribution of emergency supplies received by the Government of Jamaica.

21 Compensation of Employees	-	11,236.0	11,236.0	-	16,831.0	15,286.0	15,286.0	15,286.0
22 Travel Expenses and Subsistence	-	1,895.0	1,895.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24 Utilities and Communication Services	-	700.0	700.0	-	700.0	700.0	700.0	700.0
25 Use of Goods and Services	-	978.0	978.0	-	1,978.0	1,978.0	1,978.0	1,978.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	100.0	100.0	100.0
Total Activity 0005 - Direction and Administration	-	14,909.0	14,909.0	-	21,609.0	20,064.0	20,064.0	20,064.0

Activity 1127 - Rehabilitation Support

This Activity supports the operations of the Short-term Poverty Intervention Programmes such as compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions.

Appropriations-In-Aid of \$80m will be utilized to offset the cost of this activity.

29 Awards and Social Assistance	216,439.0	216,439.0	216,439.0	-	260,488.0	282,424.0	271,424.0	587,276.0
Total Activity 1127 - Rehabilitation Support	216,439.0	216,439.0	216,439.0	-	260,488.0	282,424.0	271,424.0	587,276.0



2018-2019 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 the provision of social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme 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	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
21	Poor Relief Services	330,940.0	337,690.0	343,026.0	-	337,689.0	337,689.0	337,689.0	337,689.0
0005	Direction and Administration	330,940.0	337,690.0	343,026.0	-	337,689.0	337,689.0	337,689.0	337,689.0
24	Public Assistance Services	405,521.0	393,270.0	378,540.0	-	396,052.0	383,186.0	383,186.0	383,186.0
0005	Direction and Administration	274,607.0	271,402.0	256,672.0	-	271,578.0	259,480.0	259,480.0	259,480.0
2715	Social Intervention Programme (formerly Special Youth Employment and Training Project)	96,829.0	97,367.0	97,367.0	-	99,134.0	98,366.0	98,366.0	98,366.0
8998	Support to Other Private Welfare Organisations	34,085.0	24,501.0	24,501.0	-	25,340.0	25,340.0	25,340.0	25,340.0
28	Private Sector Social Welfare Programme	12,733.0	12,733.0	12,733.0	-	12,733.0	12,733.0	12,733.0	12,733.0
0005	Direction and Administration	12,733.0	12,733.0	12,733.0	-	12,733.0	12,733.0	12,733.0	12,733.0
Total Programme 325 - Social Welfare Services		749,194.0	743,693.0	734,299.0	-	746,474.0	733,608.0	733,608.0	733,608.0

Analysis of Expenditure									
21	Compensation of Employees	169,989.0	169,061.0	154,331.0	-	168,504.0	167,639.0	167,639.0	167,639.0
22	Travel Expenses and Subsistence	75,050.0	74,310.0	74,310.0	-	75,424.0	75,424.0	75,424.0	75,424.0
23	Rental of Property and Machinery	14,000.0	13,000.0	13,000.0	-	24,387.0	12,387.0	12,387.0	12,387.0
24	Utilities and Communication Services	33,850.0	33,850.0	33,850.0	-	23,850.0	23,850.0	23,850.0	23,850.0
25	Use of Goods and Services	13,460.0	13,460.0	13,460.0	-	13,460.0	13,460.0	13,460.0	13,460.0
27	Grants, Contributions and Subsidies	268,850.0	266,016.0	271,352.0	-	266,854.0	266,854.0	266,854.0	266,854.0
29	Awards and Social Assistance	172,804.0	172,804.0	172,804.0	-	172,804.0	172,804.0	172,804.0	172,804.0
32	Fixed Assets (Capital Goods)	1,191.0	1,192.0	1,192.0	-	1,191.0	1,190.0	1,190.0	1,190.0
Total Programme 325 - Social Welfare Services		749,194.0	743,693.0	734,299.0	-	746,474.0	733,608.0	733,608.0	733,608.0

Sub Programme 21 - Poor Relief Services

Activity 0005 - Direction and Administration

This Activity supports the general administration of Outdoor Poor Relief Services islandwide. Included in the allocation is \$108.908m to provide financial assistance (dole) to the registered poor with, burial grants, housing, school expenses and medical attention.

Appropriations-In-Aid of \$131m will be utilized to offset the cost of this activity.

27	Grants, Contributions and Subsidies	222,032.0	228,782.0	234,118.0	-	228,781.0	228,781.0	228,781.0	228,781.0
29	Awards and Social Assistance	108,908.0	108,908.0	108,908.0	-	108,908.0	108,908.0	108,908.0	108,908.0
Total Activity 0005 - Direction and Administration		330,940.0	337,690.0	343,026.0	-	337,689.0	337,689.0	337,689.0	337,689.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 24 - Public Assistance Services

Activity 0005 - Direction and Administration

This Activity supports the operations of the Public Assistance Services including Rehabilitation Grants, Jamaica Council for Persons with Disabilities, the Abilities Foundation and the National Council For Senior Citizens.

Appropriations-In-Aid of \$47m will be utilized to offset administrative expenses.

21	Compensation of Employees	154,483.0	152,766.0	138,036.0	-	151,441.0	151,343.0	151,343.0	151,343.0
22	Travel Expenses and Subsistence	70,374.0	69,886.0	69,886.0	-	70,000.0	70,000.0	70,000.0	70,000.0
23	Rental of Property and Machinery	14,000.0	13,000.0	13,000.0	-	24,387.0	12,387.0	12,387.0	12,387.0
24	Utilities and Communication Services	33,550.0	33,550.0	33,550.0	-	23,550.0	23,550.0	23,550.0	23,550.0
25	Use of Goods and Services	2,200.0	2,200.0	2,200.0	-	2,200.0	2,200.0	2,200.0	2,200.0
Total Activity 0005 - Direction and Administration		274,607.0	271,402.0	256,672.0	-	271,578.0	259,480.0	259,480.0	259,480.0

Activity 2715 - Social Intervention Programme (formerly Special Youth Employment and Training Project)

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 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.

Appropriations-In-Aid of \$79.016m will be utilized to offset operating costs including training of clients and the provision of Entrepreneurship and Economic and Empowerment Grants.

21	Compensation of Employees	15,506.0	16,295.0	16,295.0	-	17,063.0	16,296.0	16,296.0	16,296.0
22	Travel Expenses and Subsistence	4,676.0	4,424.0	4,424.0	-	5,424.0	5,424.0	5,424.0	5,424.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	11,260.0	11,260.0	11,260.0	-	11,260.0	11,260.0	11,260.0	11,260.0
29	Awards and Social Assistance	63,896.0	63,896.0	63,896.0	-	63,896.0	63,896.0	63,896.0	63,896.0
32	Fixed Assets (Capital Goods)	1,191.0	1,192.0	1,192.0	-	1,191.0	1,190.0	1,190.0	1,190.0
Total Activity 2715 - Social Intervention Programme (formerly Special Youth Employment and Training Project)		96,829.0	97,367.0	97,367.0	-	99,134.0	98,366.0	98,366.0	98,366.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 8998 - Support to Other Private Welfare Organisations

This Activity supports the operations of the following organizations:

The Salvation Army	506.0	Help Age Jamaica	363.0
Citizens Advice Bureau	181.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	1,161.0	Missionaries of the Poor	484.0
3D's Project	4,235.0	Ozanam Home for the Aged	462.0
Children First	484.0	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	1,000.0	Accessible Services Caribbean	1,100.0
Jamaica AIDS Support	327.0	United Way Jamaica	5,000.0

27	Grants, Contributions and Subsidies	34,085.0	24,501.0	24,501.0	-	25,340.0	25,340.0	25,340.0	25,340.0
	Total Activity 8998 - Support to Other Private Welfare Organisations	34,085.0	24,501.0	24,501.0	-	25,340.0	25,340.0	25,340.0	25,340.0

Sub Programme 28 - Private Sector Social Welfare Programme

Activity 0005 - Direction and Administration

This Activity supports the operations of the Jamaica Red Cross Society.

27	Grants, Contributions and Subsidies	12,733.0	12,733.0	12,733.0	-	12,733.0	12,733.0	12,733.0	12,733.0
	Total Activity 0005 - Direction and Administration	12,733.0	12,733.0	12,733.0	-	12,733.0	12,733.0	12,733.0	12,733.0



2018-2019 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

This Programme supports 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 National Insurance Scheme	489,190.0	704,318.0	733,318.0	-	739,532.0	715,671.0	595,458.0	621,458.0
0005 Direction and Administration	489,190.0	704,318.0	733,318.0	-	739,532.0	715,671.0	595,458.0	621,458.0
Total Programme 328 - Social Security Services	489,190.0	704,318.0	733,318.0	-	739,532.0	715,671.0	595,458.0	621,458.0

Analysis of Expenditure								
21 Compensation of Employees	305,029.0	325,910.0	354,910.0	-	370,707.0	382,500.0	392,500.0	432,500.0
22 Travel Expenses and Subsistence	78,977.0	77,024.0	77,024.0	-	97,000.0	97,000.0	97,000.0	97,000.0
23 Rental of Property and Machinery	4,000.0	4,000.0	4,000.0	-	16,000.0	14,000.0	14,000.0	4,000.0
24 Utilities and Communication Services	61,000.0	48,000.0	48,000.0	-	33,000.0	33,000.0	33,000.0	33,000.0
25 Use of Goods and Services	40,184.0	175,684.0	175,684.0	-	184,031.0	150,377.0	20,164.0	16,164.0
32 Fixed Assets (Capital Goods)	-	73,700.0	73,700.0	-	38,794.0	38,794.0	38,794.0	38,794.0
Total Programme 328 - Social Security Services	489,190.0	704,318.0	733,318.0	-	739,532.0	715,671.0	595,458.0	621,458.0

Sub Programme 20 - National Insurance Scheme

Activity 0005 - 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	305,029.0	325,910.0	354,910.0	-	370,707.0	382,500.0	392,500.0	432,500.0
22 Travel Expenses and Subsistence	78,977.0	77,024.0	77,024.0	-	97,000.0	97,000.0	97,000.0	97,000.0
23 Rental of Property and Machinery	4,000.0	4,000.0	4,000.0	-	16,000.0	14,000.0	14,000.0	4,000.0
24 Utilities and Communication Services	61,000.0	48,000.0	48,000.0	-	33,000.0	33,000.0	33,000.0	33,000.0
25 Use of Goods and Services	40,184.0	175,684.0	175,684.0	-	184,031.0	150,377.0	20,164.0	16,164.0
32 Fixed Assets (Capital Goods)	-	73,700.0	73,700.0	-	38,794.0	38,794.0	38,794.0	38,794.0
Total Activity 0005 - Direction and Administration	489,190.0	704,318.0	733,318.0	-	739,532.0	715,671.0	595,458.0	621,458.0



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B

\$ '000

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
04 Fuel and Energy	4,546.0	-	-	-	-	-	-	-
04 701 Energy Conservation and Management	4,546.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs	4,546.0	-	-	-	-	-	-	-
Function 10 - Social Security and Welfare Services								
01 Sickness and Disabled	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-
01 325 Social Welfare Services	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-
99 Other Social Security and Welfare Services	5,960,828.0	8,149,871.0	7,012,490.0	-	7,918,264.0	8,053,731.0	8,568,350.0	8,640,550.0
99 325 Social Welfare Services	5,960,828.0	8,149,871.0	7,012,490.0	-	7,918,264.0	8,053,731.0	8,568,350.0	8,640,550.0
Total Function 10 - Social Security and Welfare Services	6,031,705.0	8,279,871.0	7,112,490.0	-	7,973,764.0	8,053,731.0	8,568,350.0	8,640,550.0
Total Budget 3 - Capital B	6,036,251.0	8,279,871.0	7,112,490.0	-	7,973,764.0	8,053,731.0	8,568,350.0	8,640,550.0

Analysis of Expenditure									
21	Compensation of Employees	363,514.0	333,235.0	299,235.0	-	348,790.0	356,356.0	373,324.0	344,456.0
22	Travel Expenses and Subsistence	144,897.0	140,947.0	129,840.0	-	238,778.0	252,150.0	257,193.0	248,392.0
23	Rental of Property and Machinery	21,243.0	17,674.0	19,174.0	-	36,802.0	38,788.0	39,563.0	36,978.0
24	Utilities and Communication Services	470.0	436.0	1,036.0	-	4,030.0	4,265.0	4,351.0	467.0
25	Use of Goods and Services	343,288.0	683,392.0	460,625.0	-	332,649.0	298,275.0	297,917.0	339,724.0
29	Awards and Social Assistance	5,032,404.0	7,019,967.0	6,134,255.0	-	6,922,288.0	7,024,404.0	7,548,720.0	7,593,967.0
32	Fixed Assets (Capital Goods)	130,435.0	84,220.0	68,325.0	-	90,427.0	79,493.0	47,282.0	76,566.0
Total Budget 3 - Capital B		6,036,251.0	8,279,871.0	7,112,490.0	-	7,973,764.0	8,053,731.0	8,568,350.0	8,640,550.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Integrated Social Protection and Labour Programme	9416	6,000.00	Inter-American Development Bank (IDB) or (IADB)
Social and Economic Inclusion of Persons With Disabilities	9422	55,500.00	International Bank for Reconstruction and Development (IBRD)
Integrated Support to the Jamaica Social Protection Strategy	9487	7,912,264.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Total		7,973,764.00	



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Energy Efficiency	4,546.0	-	-	-	-	-	-	-
20 9376 Developing an Energy Services Company (ESCO) Industry in Jamaica	4,546.0	-	-	-	-	-	-	-
Total Programme 701 - Energy Conservation and Management	4,546.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	1,853.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	295.0	-	-	-	-	-	-	-
25 Use of Goods and Services	2,398.0	-	-	-	-	-	-	-
Total Programme 701 - Energy Conservation and Management	4,546.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public Assistance Services	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-
24 9422 Social and Economic Inclusion of Persons With Disabilities	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-
Total Programme 325 - Social Welfare Services	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	6,606.0	5,983.0	5,983.0	-	3,171.0	-	-	-
22 Travel Expenses and Subsistence	2,698.0	2,698.0	2,698.0	-	899.0	-	-	-
23 Rental of Property and Machinery	-	-	-	-	210.0	-	-	-
24 Utilities and Communication Services	-	12.0	12.0	-	6.0	-	-	-
25 Use of Goods and Services	56,488.0	121,307.0	91,307.0	-	51,214.0	-	-	-
32 Fixed Assets (Capital Goods)	5,085.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-

Sub Programme 24 Public Assistance Services

Project 9422 - Social and Economic Inclusion of Persons With Disabilities

21 Compensation of Employees	6,606.0	5,983.0	5,983.0	-	3,171.0	-	-	-
22 Travel Expenses and Subsistence	2,698.0	2,698.0	2,698.0	-	899.0	-	-	-
23 Rental of Property and Machinery	-	-	-	-	210.0	-	-	-
24 Utilities and Communication Services	-	12.0	12.0	-	6.0	-	-	-
25 Use of Goods and Services	56,488.0	121,307.0	91,307.0	-	51,214.0	-	-	-
32 Fixed Assets (Capital Goods)	5,085.0	-	-	-	-	-	-	-
Total Project 9422 - Social and Economic Inclusion of Persons With Disabilities	70,877.0	130,000.0	100,000.0	-	55,500.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Social and Economic Inclusion of Persons With Disabilities

2. IMPLEMENTING AGENCY Ministry of Labour and Social Security

3. FUNDING AGENCY PROJECT AGREEMENT NO

International Bank for Reconstruction and Development (IBRD)

TF014258

4. OBJECTIVES OF THE PROJECT

1. Increase the employability and skill development of poor persons with disabilities (ages 18-36 years); and
2. Improve service delivery of special education needs to poor children with disabilities between ages 0-6 years.

5. ORIGINAL DURATION August, 2013 - August, 2017

FURTHER EXTENSION September, 2017 - August, 2018



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Grant	293,783.00
Total	293,783.00
Total (1) + (2)	293,783.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct labour market study;
- Assess training needs of providers and organizations;
- Train parents of PATH beneficiaries to cope with children with disabilities;
- Enroll at least 300 persons (ages 18-36) with disabilities into skills training programmes;
- Procure adaptive aids for children in the Early Stimulation Programme; and
- Implement a management information system to track PATH beneficiaries.

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

(1) Local Component	-
(2) External Component	218,718.00
(3) Total	218,718.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 218,718.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Completed a labour market study;
- Completed a training needs assessment for providers and organisations;
- Enrolled over 500 persons with disabilities in a skills training programme; 66 persons permanently employed since participating;
- Completed an institutional review of the Early Stimulation Programme (ESP);
- Engaged a physiotherapist to provide rehabilitative care to children with disabilities;
- Provided 69 assistive aids to children with disabilities on PATH; and
- Developed a curriculum for parenting intervention programmes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Continue skills training for persons with disabilities;
- Implement a communication campaign for persons with disabilities;
- Provide children with disabilities who are beneficiaries of ESP with additional speech and rehabilitative physiotherapy sessions;
- Deliver parenting workshops to parents of children with disabilities;
- Procure additional assistive aids; and
- Procure and implement a management information system.



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Grant	70,877.00	130,000.00	100,000.00	55,500.00	-	-	-
Total	70,877.00	130,000.00	100,000.00	55,500.00	-	-	-
Total(1) + (2)	70,877.00	130,000.00	100,000.00	55,500.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
325 Social Welfare Services	24 Public Assistance Services	55,500.00
Total		55,500.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	3,171.00
22 Travel Expenses and Subsistence	899.00
23 Rental of Property and Machinery	210.00
24 Utilities and Communication Services	6.00
25 Use of Goods and Services	51,214.00
Total	55,500.00



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 Public Assistance Services	5,960,828.0	8,149,871.0	7,012,490.0	-	7,918,264.0	8,053,731.0	8,568,350.0	8,640,550.0
24 9416 Integrated Social Protection and Labour Programme	243,000.0	211,315.0	211,315.0	-	6,000.0	-	-	-
24 9461 Social Protection Project II	4,224,394.0	6,416,013.0	5,446,329.0	-	-	-	-	-
24 9487 Integrated Support to the Jamaica Social Protection Strategy	1,493,434.0	1,522,543.0	1,354,846.0	-	7,912,264.0	8,053,731.0	8,568,350.0	8,640,550.0
Total Programme 325 - Social Welfare Services	5,960,828.0	8,149,871.0	7,012,490.0	-	7,918,264.0	8,053,731.0	8,568,350.0	8,640,550.0

Analysis of Expenditure								
21 Compensation of Employees	355,055.0	327,252.0	293,252.0	-	345,619.0	356,356.0	373,324.0	344,456.0
22 Travel Expenses and Subsistence	141,904.0	138,249.0	127,142.0	-	237,879.0	252,150.0	257,193.0	248,392.0
23 Rental of Property and Machinery	21,243.0	17,674.0	19,174.0	-	36,592.0	38,788.0	39,563.0	36,978.0
24 Utilities and Communication Services	470.0	424.0	1,024.0	-	4,024.0	4,265.0	4,351.0	467.0
25 Use of Goods and Services	284,402.0	562,085.0	369,318.0	-	281,435.0	298,275.0	297,917.0	339,724.0
29 Awards and Social Assistance	5,032,404.0	7,019,967.0	6,134,255.0	-	6,922,288.0	7,024,404.0	7,548,720.0	7,593,967.0
32 Fixed Assets (Capital Goods)	125,350.0	84,220.0	68,325.0	-	90,427.0	79,493.0	47,282.0	76,566.0
Total Programme 325 - Social Welfare Services	5,960,828.0	8,149,871.0	7,012,490.0	-	7,918,264.0	8,053,731.0	8,568,350.0	8,640,550.0

Sub Programme 24 Public Assistance Services

Project 9416 - Integrated Social Protection and Labour Programme

21 Compensation of Employees	27,720.0	17,367.0	17,367.0	-	-	-	-	-
22 Travel Expenses and Subsistence	8,195.0	6,744.0	6,744.0	-	-	-	-	-
23 Rental of Property and Machinery	1,253.0	4,358.0	4,358.0	-	-	-	-	-
25 Use of Goods and Services	74,443.0	60,087.0	84,087.0	-	-	-	-	-
29 Awards and Social Assistance	12,600.0	40,394.0	40,394.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	118,789.0	82,365.0	58,365.0	-	6,000.0	-	-	-
Total Project 9416 - Integrated Social Protection and Labour Programme	243,000.0	211,315.0	211,315.0	-	6,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Integrated Social Protection and Labour Programme
- IMPLEMENTING AGENCY** Ministry of Labour and Social Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter-American Development Bank (IDB) or (IADB) 2889/OC-JA
- OBJECTIVES OF THE PROJECT**

To support the Government of Jamaica efforts to improve human capital and labor market outcomes of the poor by enhancing the efficiency and effectiveness of key social protection programmes.

- ORIGINAL DURATION** December, 2012 - December, 2016
- FURTHER EXTENSION** January, 2017 - December, 2017
January, 2018 - June, 2018



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
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	3,304,301.00
Total	3,304,301.00
(2) External Component	
IADB - Loan	2,776,800.00
Total	2,776,800.00
Total (1) + (2)	6,081,101.00

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

(1) Local Component	
GOJ	3,304,301.00
Total	3,304,301.00
(2) External Component	
IADB - Loan	3,096,786.00
Total	3,096,786.00
Total (1) + (2)	6,401,087.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

CASH TRANSFERS

- Finance cash transfers to beneficiaries (financing would only support grants to children and pregnant women) deemed eligible by the Proxy Means Test (PMT).

STRENGTHENING OF PATH

- Implement a pilot of parenting education workshops for PATH beneficiary households with 2-6 year old children;
- Upgrade the PATH management information system;
- Conduct an assessment of alternative payment systems;
- Introduce new technologies to deliver payments and social messages; and
- Upgrade the services, facilities and equipment of the MLSS Early Stimulation Programme for children with disabilities.

IMPROVING LABOUR MARKET OUTCOMES

- Introduce a pilot on-the-job training for up to 1,500 PATH beneficiaries;
- Develop a management information system to track and support the pilot;
- Expand the current Electronic Labour Exchange (ELE); and
- Conduct baseline studies to support the development of a national employment policy and strategy.

MODERNIZATION OF THE SCHOOL FEEDING PROGRAMME

- Conduct feasibility studies and make recommendations on hardware and software requirements for real time data capture;
- Purchase computer hardware;
- Finalize the School Feeding Policy; and
- Conduct staff training.

PROGRAMME MANAGEMENT

- Conduct an impact and process evaluation of the parenting workshops; and
- Conduct an assessment of the on-the-job training initiative.



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

(1) Local Component	3,304,301.00
(2) External Component	3,067,225.00
(3) Total	6,371,526.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 3,067,225.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Piloted the Parenting programme, in six pilot parishes (Clarendon, Kingston, St. Thomas, Portland, St. Ann and St James);
- Constructed two Early Stimulation Programme Assessment centres;
- Developed and enhanced the Labour Market Information System (LMIS) by populating the database with jobseekers and employers;
- Established four (4) Satellite locations;
- Completed roll out of the Management and Monitoring Information System pilot for the School Feeding Programme in 313 schools;
- Developed a School Feeding Policy;
- Placed 846 participants in On-the- Job training (OJT); 310 of whom were permanently retained.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Make final payment to the contractor for the construction of the Early Stimulation Plus Centre.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	243,000.00	211,315.00	211,315.00	6,000.00	-	-	-
Total	243,000.00	211,315.00	211,315.00	6,000.00	-	-	-
Total(1) + (2)	243,000.00	211,315.00	211,315.00	6,000.00	-	-	-



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
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, 2018-2019</u>
325 Social Welfare Services	24 Public Assistance Services	6,000.00
Total		6,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
32 Fixed Assets (Capital Goods)	6,000.00
Total	6,000.00



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9487 - Integrated Support to the Jamaica Social Protection Strategy								
21 Compensation of Employees	-	19,483.0	45,483.0	-	345,619.0	356,356.0	373,324.0	344,456.0
22 Travel Expenses and Subsistence	-	6,744.0	6,744.0	-	237,879.0	252,150.0	257,193.0	248,392.0
23 Rental of Property and Machinery	-	5,813.0	5,813.0	-	36,592.0	38,788.0	39,563.0	36,978.0
24 Utilities and Communication Services	-	-	100.0	-	4,024.0	4,265.0	4,351.0	467.0
25 Use of Goods and Services	-	71,806.0	45,706.0	-	281,435.0	298,275.0	297,917.0	339,724.0
29 Awards and Social Assistance	1,493,434.0	1,417,697.0	1,250,000.0	-	6,922,288.0	7,024,404.0	7,548,720.0	7,593,967.0
32 Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	84,427.0	79,493.0	47,282.0	76,566.0
Total Project 9487 - Integrated Support to the Jamaica Social Protection Strategy	1,493,434.0	1,522,543.0	1,354,846.0	-	7,912,264.0	8,053,731.0	8,568,350.0	8,640,550.0

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 - October, 2020

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



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

(1) Local Component	
GOJ	6,057,124.00
Total	6,057,124.00
(2) External Component	
IADB - Loan	6,000,000.00
Total	6,000,000.00
Total (1) + (2)	12,057,124.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Cash Grants

- Provide cash transfers to children and pregnant and lactating women that live in households that are eligible beneficiaries of PATH and that comply with the health and education conditionalities.

Enhancing the services of PATH

- Improve human capital of the 0-6 year old beneficiaries;
- Enhance labour market opportunities of PATH beneficiary households;
- Improve and strengthening 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;
- Strengthen the National Council for Senior Citizens (NCSC) through the development of a strategic plan and an electronic registry of senior citizens;
- Train social workers;
- Undertake an assessment of day activity centers.

Project Administration and Evaluation

- Recruit additional staff to strengthen project management and procurement functions;
- 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	-
(2) External Component	3,438,812.00
(3) Total	3,438,812.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

3,438,812.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Payment of conditional cash transfers to PATH beneficiaries.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Continue payment of conditional cash transfers;
- Continue hosting parenting workshops with beneficiary families;



2018-2019 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$ '000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Continue payment of conditional cash transfers;
- Continue hosting parenting workshops with beneficiary families;
- Provide on-the-job training to 400 PATH beneficiaries;
- Conduct a process and impact evaluation of the parenting pilot;
- Undertake an organisational review of the MLSS; and
- Equip and modernize the Social Security Services Division.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	6,057,124.00	7,836,350.00	8,436,350.00	8,640,550.00
Total	-	-	-	6,057,124.00	7,836,350.00	8,436,350.00	8,640,550.00
2. External Component							
IADB - Loan	1,493,434.00	1,522,543.00	1,354,846.00	1,855,140.00	217,381.00	132,000.00	-
Total	1,493,434.00	1,522,543.00	1,354,846.00	1,855,140.00	217,381.00	132,000.00	-
Total (1) + (2)	1,493,434.00	1,522,543.00	1,354,846.00	7,912,264.00	8,053,731.00	8,568,350.00	8,640,550.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
325 Social Welfare Services	24 Public Assistance Services	7,912,264.00
Total		7,912,264.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	345,619.00
22 Travel Expenses and Subsistence	237,879.00
23 Rental of Property and Machinery	36,592.00
24 Utilities and Communication Services	4,024.00
25 Use of Goods and Services	281,435.00
29 Awards and Social Assistance	6,922,288.00
32 Fixed Assets (Capital Goods)	84,427.00
Total	7,912,264.00



2018-2019 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 and (MoEYI) is responsible for the management and administration of public education in Jamaica. Currently, the MoE carries out the Government of Jamaica's mandate of ensuring a system which secures quality education and training of all citizens of Jamaica in order to optimise individual and national development. The ministry carries out its functions through 11 Agencies and six Regional Offices which unite to provide the framework for the efficient functioning of over 1,000 public educational institutions serving over 100,000 students and over 20,000 teachers. The Ministry of Education is also responsible for three (3) public universities and several community, multidisciplinary and teachers' colleges.

Core Roles and Functions

The Ministry's role of effectively managing the education system is accomplished through the execution of functions carried out by its divisions and agencies. Among these functions are:

- Planning, developing, and implementing educational policies and programmes
- Monitoring and evaluating the performance of locally and internationally funded projects and programmes
- Maintaining an efficient system of collecting, collating, analysing and presenting current and accurate data on quantifiable educational indicators to meet local demand and international standards
- Developing and supporting programmes, services and activities geared towards personal and national development
- Providing guidance in financial management for all educational institutions and affiliated agencies.

The Ministry's strategic objectives include the following:

Maximizing the –

- percentage of Jamaican children ages 3-18 who are attached to high quality education.
- percentage of Jamaican youth ages 15-29 who have access to opportunities for continuing education and training.
- percentage of the work force that is trained and certified to satisfy labour market demands.
- percentage of Jamaican educational programmes that meet prescribed standards of quality.
- literacy and numeracy rates.
- percentage of parents who are involved in their children's education.
- percentage of schools and other institutions that are provided with staffing, equipment, materials, curriculum offerings, support services and physical facilities that meet established standards of sufficiency.
- efficient deployment of qualified human and financial, facilities, equipment and other resources in the achievement of Ministry's goals.
- percentage of teachers and administrators in the education sector who are certified and licensed.
- access to Official Records of Government of Jamaica.
- access to public broadcasting services.
- use of technology in the delivery, monitoring and management of education.

For financial year 2018/2019 the Ministry of Education, Youth and Information will receive Appropriations -in -Aid of:

- \$800m from the HEART Trust/NTA to offset operating expenses for the Career Advancement Programme (CAP), and
- \$25m from service charges to other entities by the Public Broadcasting Corporation of Jamaica (PBCJ).

Vision and Mission Statement

Vision Statement

A customer-centred, performance oriented education system producing globally competitive, socially conscious Jamaican citizens.

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

To provide strategic leadership and policy direction for quality education for all Jamaicans to maximize their potential, contribute to national development and compete effectively in the global economy.



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	324,649.0	342,560.0	342,560.0	-	328,990.0	334,761.0	334,761.0	334,761.0
03	465 Preservation of Official and Other Permanent Records	110,477.0	118,368.0	118,368.0	-	118,368.0	123,620.0	123,620.0	123,620.0
03	468 Information on Public Sector	214,172.0	224,192.0	224,192.0	-	210,622.0	211,141.0	211,141.0	211,141.0
05	Youth Development Services	620,267.0	168,172.0	168,172.0	-	168,172.0	168,172.0	168,172.0	203,172.0
05	002 Training	475,630.0	-	-	-	-	-	-	-
05	004 Regional and International Cooperation	3,597.0	-	-	-	-	-	-	-
05	500 Youth Development	141,040.0	168,172.0	168,172.0	-	168,172.0	168,172.0	168,172.0	203,172.0
Total Function 08 - Recreation, Culture and Religion		944,916.0	510,732.0	510,732.0	-	497,162.0	502,933.0	502,933.0	537,933.0
Function 09 - Education Affairs and Services									
01	Education Administration	1,836,875.0	2,502,042.0	2,308,113.0	-	6,109,278.0	3,661,665.0	3,770,392.0	3,661,665.0
01	001 Executive Direction and Administration	1,038,275.0	1,068,340.0	1,181,753.0	-	1,104,658.0	2,134,918.0	2,243,645.0	2,134,918.0
01	007 School Improvement Services	798,600.0	1,433,702.0	1,126,360.0	-	5,004,620.0	1,526,747.0	1,526,747.0	1,526,747.0
02	Pre-Primary Education	3,011,616.0	3,314,776.0	3,516,824.0	-	3,312,540.0	3,322,392.0	3,381,061.0	3,820,321.0
02	250 Delivery of Early Childhood Education	3,011,616.0	3,314,776.0	3,516,824.0	-	3,312,540.0	3,322,392.0	3,381,061.0	3,820,321.0
03	Primary Education	28,989,029.0	27,943,506.0	27,937,008.0	-	27,640,463.0	35,345,603.0	39,845,470.0	37,422,362.0
03	251 Delivery of Primary Education	28,989,029.0	27,943,506.0	27,937,008.0	-	27,640,463.0	35,345,603.0	39,845,470.0	37,422,362.0
04	Secondary Education	32,200,790.0	36,051,020.0	36,662,087.0	-	36,488,965.0	35,863,070.0	36,195,095.0	40,283,546.0
04	252 Delivery of Secondary Education	29,544,454.0	32,849,935.0	33,310,964.0	-	33,293,080.0	32,610,645.0	32,942,670.0	36,010,787.0
04	254 Delivery of Technical/Vocational Education	2,656,336.0	3,201,085.0	3,351,123.0	-	3,195,885.0	3,252,425.0	3,252,425.0	4,272,759.0
05	Tertiary Education	16,929,675.0	16,458,444.0	18,512,226.0	-	16,727,179.0	18,427,611.0	18,530,224.0	18,597,939.0
05	253 Delivery of Tertiary Education	14,705,477.0	14,289,940.0	16,225,897.0	-	14,595,074.0	16,282,601.0	16,370,556.0	16,438,271.0
05	256 Teachers Education and Training	2,224,198.0	2,168,504.0	2,286,329.0	-	2,132,105.0	2,145,010.0	2,159,668.0	2,159,668.0
06	Education Not Definable by Level	1,576,297.0	1,180,610.0	1,248,671.0	-	1,178,560.0	1,220,320.0	1,222,448.0	1,222,448.0
06	255 Delivery of Special Education	1,239,130.0	1,180,610.0	1,248,671.0	-	1,178,560.0	1,220,320.0	1,222,448.0	1,222,448.0
06	257 Delivery of Adult Education	337,167.0	-	-	-	-	-	-	-
07	Subsidiary Services to Education	7,057,778.0	9,315,872.0	9,546,604.0	-	9,328,520.0	9,286,754.0	9,824,293.0	10,892,411.0
07	004 Regional and International Cooperation	22,618.0	22,618.0	22,618.0	-	22,618.0	22,618.0	22,618.0	22,618.0
07	258 Core Educational Services	1,784,373.0	2,102,848.0	2,107,192.0	-	2,114,070.0	2,167,015.0	2,564,538.0	2,564,538.0
07	259 Library Services	877,316.0	1,049,390.0	1,158,201.0	-	1,050,816.0	1,098,731.0	1,106,121.0	1,106,121.0
07	260 Nutrition	4,373,471.0	6,141,016.0	6,258,593.0	-	6,141,016.0	5,998,390.0	6,131,016.0	7,199,134.0
Total Function 09 - Education Affairs and Services		91,602,060.0	96,766,270.0	99,731,533.0	-	100,785,505.0	107,127,415.0	112,768,983.0	115,900,692.0
Function 10 - Social Security and Welfare Services									
04	Family and Children	97,071.0	104,503.0	52,732.0	-	15,397.0	15,397.0	15,397.0	15,397.0
04	326 Family Services	97,071.0	104,503.0	52,732.0	-	15,397.0	15,397.0	15,397.0	15,397.0
Total Function 10 - Social Security and Welfare Services		97,071.0	104,503.0	52,732.0	-	15,397.0	15,397.0	15,397.0	15,397.0
Total Budget 1 - Recurrent		92,644,047.0	97,381,505.0	100,294,997.0	-	101,298,064.0	107,645,745.0	113,287,313.0	116,454,022.0
Less Appropriations-In-Aid		908,000.0	825,000.0	1,291,237.0	-	825,000.0	2,390,069.0	2,449,510.0	2,511,698.0
Net Total Budget 1 - Recurrent		91,736,047.0	96,556,505.0	99,003,760.0	-	100,473,064.0	105,255,676.0	110,837,803.0	113,942,324.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	64,500,449.0	66,885,846.0	66,415,591.0	-	70,302,405.0	73,606,656.0	77,606,330.0	78,942,816.0
22	Travel Expenses and Subsistence	2,191,152.0	1,760,564.0	2,313,000.0	-	1,950,598.0	2,843,616.0	2,843,616.0	2,843,616.0
23	Rental of Property and Machinery	93,298.0	89,859.0	88,107.0	-	83,900.0	83,900.0	83,900.0	83,900.0
24	Utilities and Communication Services	1,021,360.0	970,458.0	1,736,609.0	-	963,470.0	963,470.0	1,854,352.0	1,854,352.0
25	Use of Goods and Services	3,220,449.0	3,448,936.0	3,718,792.0	-	3,455,239.0	4,132,706.0	4,437,749.0	5,397,139.0
27	Grants, Contributions and Subsidies	14,269,542.0	13,723,498.0	15,520,554.0	-	13,974,408.0	15,544,738.0	15,803,486.0	15,871,201.0
28	Retirement Benefits	93,646.0	147,678.0	147,678.0	-	147,678.0	147,678.0	147,678.0	147,678.0
29	Awards and Social Assistance	7,177,968.0	10,043,539.0	10,043,539.0	-	10,009,424.0	9,912,039.0	9,935,159.0	10,703,277.0
32	Fixed Assets (Capital Goods)	74,683.0	311,127.0	311,127.0	-	410,942.0	410,942.0	575,043.0	610,043.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,500.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		92,644,047.0	97,381,505.0	100,294,997.0	-	101,298,064.0	107,645,745.0	113,287,313.0	116,454,022.0
Less Appropriations-In-Aid		908,000.0	825,000.0	1,291,237.0	-	825,000.0	2,390,069.0	2,449,510.0	2,511,698.0
Net Total Budget 1 - Recurrent		91,736,047.0	96,556,505.0	99,003,760.0	-	100,473,064.0	105,255,676.0	110,837,803.0	113,942,324.0



2018-2019 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

Description of Programme

This Programme supports the enforcement of the Archives Act 1982 and Regulations 1988, and oversees:

- 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 their life cycle;
- monitoring, auditing and promoting the Access to Information legislation; and
- providing administrative support for the Archives Advisory Committee.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	110,477.0	118,368.0	118,368.0	-	118,368.0	123,620.0	123,620.0	123,620.0
0005 Direction and Administration	50,497.0	52,587.0	52,587.0	-	52,587.0	56,801.0	56,801.0	56,801.0
1650 Research and Preservation	30,216.0	34,642.0	34,642.0	-	34,642.0	34,858.0	34,858.0	34,858.0
1672 Audio Visual Archives Management	29,764.0	31,139.0	31,139.0	-	31,139.0	31,961.0	31,961.0	31,961.0
Total Programme 465 - Preservation of Official and Other Permanent Records	110,477.0	118,368.0	118,368.0	-	118,368.0	123,620.0	123,620.0	123,620.0

Analysis of Expenditure								
21 Compensation of Employees	60,349.0	67,040.0	67,040.0	-	67,040.0	67,040.0	67,040.0	67,040.0
22 Travel Expenses and Subsistence	9,504.0	9,504.0	9,504.0	-	9,504.0	14,853.0	14,853.0	14,853.0
23 Rental of Property and Machinery	6,920.0	6,920.0	6,920.0	-	6,920.0	6,920.0	6,920.0	6,920.0
24 Utilities and Communication Services	11,737.0	11,737.0	11,737.0	-	11,737.0	11,737.0	11,737.0	11,737.0
25 Use of Goods and Services	18,359.0	18,359.0	18,359.0	-	18,359.0	18,262.0	18,262.0	18,262.0
27 Grants, Contributions and Subsidies	261.0	261.0	261.0	-	261.0	261.0	261.0	261.0
32 Fixed Assets (Capital Goods)	3,347.0	4,547.0	4,547.0	-	4,547.0	4,547.0	4,547.0	4,547.0
Total Programme 465 - Preservation of Official and Other Permanent Records	110,477.0	118,368.0	118,368.0	-	118,368.0	123,620.0	123,620.0	123,620.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the operations of the **Jamaica Archives and Records Department (JARD)** and the **Government Records Centre (GRC)**. The JARD is responsible for:

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

The breakout can be seen at Appendix I.

21 Compensation of Employees	26,814.0	28,904.0	28,904.0	-	28,904.0	28,904.0	28,904.0	28,904.0
22 Travel Expenses and Subsistence	7,400.0	7,400.0	7,400.0	-	7,400.0	11,711.0	11,711.0	11,711.0
23 Rental of Property and Machinery	250.0	250.0	250.0	-	250.0	250.0	250.0	250.0
24 Utilities and Communication Services	4,392.0	4,392.0	4,392.0	-	4,392.0	4,392.0	4,392.0	4,392.0
25 Use of Goods and Services	8,633.0	8,633.0	8,633.0	-	8,633.0	8,536.0	8,536.0	8,536.0
27 Grants, Contributions and Subsidies	261.0	261.0	261.0	-	261.0	261.0	261.0	261.0
32 Fixed Assets (Capital Goods)	2,747.0	2,747.0	2,747.0	-	2,747.0	2,747.0	2,747.0	2,747.0
Total Activity 0005 - Direction and Administration	50,497.0	52,587.0	52,587.0	-	52,587.0	56,801.0	56,801.0	56,801.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1650 - Research and Preservation

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	17,759.0	20,985.0	20,985.0	-	20,985.0	20,985.0	20,985.0	20,985.0
22	Travel Expenses and Subsistence	1,336.0	1,336.0	1,336.0	-	1,336.0	1,552.0	1,552.0	1,552.0
24	Utilities and Communication Services	4,775.0	4,775.0	4,775.0	-	4,775.0	4,775.0	4,775.0	4,775.0
25	Use of Goods and Services	5,946.0	5,946.0	5,946.0	-	5,946.0	5,946.0	5,946.0	5,946.0
32	Fixed Assets (Capital Goods)	400.0	1,600.0	1,600.0	-	1,600.0	1,600.0	1,600.0	1,600.0
Total Activity 1650 - Research and Preservation		30,216.0	34,642.0	34,642.0	-	34,642.0	34,858.0	34,858.0	34,858.0

Activity 1672 - Audio Visual Archives Management

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	15,776.0	17,151.0	17,151.0	-	17,151.0	17,151.0	17,151.0	17,151.0
22	Travel Expenses and Subsistence	768.0	768.0	768.0	-	768.0	1,590.0	1,590.0	1,590.0
23	Rental of Property and Machinery	6,670.0	6,670.0	6,670.0	-	6,670.0	6,670.0	6,670.0	6,670.0
24	Utilities and Communication Services	2,570.0	2,570.0	2,570.0	-	2,570.0	2,570.0	2,570.0	2,570.0
25	Use of Goods and Services	3,780.0	3,780.0	3,780.0	-	3,780.0	3,780.0	3,780.0	3,780.0
32	Fixed Assets (Capital Goods)	200.0	200.0	200.0	-	200.0	200.0	200.0	200.0
Total Activity 1672 - Audio Visual Archives Management		29,764.0	31,139.0	31,139.0	-	31,139.0	31,961.0	31,961.0	31,961.0



2018-2019 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 - Information on Public Sector

Description of Programme

The Programme supports the dissemination of information.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	214,172.0	224,192.0	224,192.0	-	210,622.0	211,141.0	211,141.0	211,141.0
0005	Direction and Administration	214,172.0	224,192.0	224,192.0	-	210,622.0	211,141.0	211,141.0	211,141.0
Total Programme 468 - Information on Public Sector		214,172.0	224,192.0	224,192.0	-	210,622.0	211,141.0	211,141.0	211,141.0

Analysis of Expenditure									
21	Compensation of Employees	117,907.0	103,085.0	103,085.0	-	103,085.0	103,085.0	103,085.0	103,085.0
22	Travel Expenses and Subsistence	24,052.0	24,052.0	24,052.0	-	24,052.0	24,571.0	24,571.0	24,571.0
23	Rental of Property and Machinery	766.0	17,229.0	17,229.0	-	4,807.0	4,807.0	4,807.0	4,807.0
24	Utilities and Communication Services	17,460.0	23,508.0	23,508.0	-	22,770.0	22,770.0	22,770.0	22,770.0
25	Use of Goods and Services	49,035.0	55,382.0	55,382.0	-	54,972.0	54,972.0	54,972.0	54,972.0
28	Retirement Benefits	4,016.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	936.0	936.0	936.0	-	936.0	936.0	936.0	936.0
Total Programme 468 - Information on Public Sector		214,172.0	224,192.0	224,192.0	-	210,622.0	211,141.0	211,141.0	211,141.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

The allocation is to support the operations of:

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 **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 \$25m to offset the operating expenses of the PBC.

The breakout can be seen at Appendix I.

21	Compensation of Employees	117,907.0	103,085.0	103,085.0	-	103,085.0	103,085.0	103,085.0	103,085.0
22	Travel Expenses and Subsistence	24,052.0	24,052.0	24,052.0	-	24,052.0	24,571.0	24,571.0	24,571.0
23	Rental of Property and Machinery	766.0	17,229.0	17,229.0	-	4,807.0	4,807.0	4,807.0	4,807.0
24	Utilities and Communication Services	17,460.0	23,508.0	23,508.0	-	22,770.0	22,770.0	22,770.0	22,770.0
25	Use of Goods and Services	49,035.0	55,382.0	55,382.0	-	54,972.0	54,972.0	54,972.0	54,972.0
28	Retirement Benefits	4,016.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	936.0	936.0	936.0	-	936.0	936.0	936.0	936.0
Total Activity 0005 - Direction and Administration		214,172.0	224,192.0	224,192.0	-	210,622.0	211,141.0	211,141.0	211,141.0



2018-2019 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 002 - Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
99 Other Training Schemes	475,630.0	-	-	-	-	-	-	-
0005 Direction and Administration	475,630.0	-	-	-	-	-	-	-
Total Programme 002 - Training	475,630.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	97,989.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	25,000.0	-	-	-	-	-	-
23	Rental of Property and Machinery	19,061.0	-	-	-	-	-	-
24	Utilities and Communication Services	17,160.0	-	-	-	-	-	-
25	Use of Goods and Services	20,920.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	295,000.0	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	-	-	-	-	-	-
Total Programme 002 - Training		475,630.0	-	-	-	-	-	-



2018-2019 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 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
07 Commonwealth	3,597.0	-	-	-	-	-	-	-
1803 Contributions to Commonwealth Secretariat for Youth Programmes	3,597.0	-	-	-	-	-	-	-
Total Programme 004 - Regional and International Cooperation	3,597.0	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	3,597.0	-	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	3,597.0	-	-	-	-	-	-



2018-2019 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

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
34 Youth Development	141,040.0	168,172.0	168,172.0	-	168,172.0	168,172.0	168,172.0	203,172.0
0005 Direction and Administration	8,039.0	13,039.0	13,039.0	-	13,039.0	13,039.0	13,039.0	13,039.0
1826 Youth Development and Advocacy	113,426.0	121,858.0	121,858.0	-	121,858.0	121,858.0	121,858.0	121,858.0
8983 Youth Information Centre	12,575.0	26,275.0	26,275.0	-	26,275.0	26,275.0	26,275.0	61,275.0
8999 Clubs and Societies Support	7,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Programme 500 - Youth Development	141,040.0	168,172.0	168,172.0	-	168,172.0	168,172.0	168,172.0	203,172.0

Analysis of Expenditure								
21	Compensation of Employees	63,784.0	67,216.0	67,216.0	-	67,216.0	67,216.0	67,216.0
22	Travel Expenses and Subsistence	35,900.0	35,900.0	35,900.0	-	35,900.0	35,900.0	35,900.0
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	5,900.0	9,600.0	9,600.0	-	9,600.0	9,600.0	9,600.0
25	Use of Goods and Services	10,917.0	10,917.0	10,917.0	-	10,917.0	10,917.0	10,917.0
27	Grants, Contributions and Subsidies	23,039.0	28,039.0	28,039.0	-	28,039.0	28,039.0	28,039.0
32	Fixed Assets (Capital Goods)	500.0	15,500.0	15,500.0	-	15,500.0	15,500.0	50,500.0
	Total Programme 500 - Youth Development	141,040.0	168,172.0	168,172.0	-	168,172.0	168,172.0	203,172.0

Sub Programme 34 - Youth Development

Activity 0005 - Direction and Administration

This activity supports the provision of grants to youth organisations including the following:

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	8,039.0	13,039.0	13,039.0	-	13,039.0	13,039.0	13,039.0
	Total Activity 0005 - Direction and Administration	8,039.0	13,039.0	13,039.0	-	13,039.0	13,039.0	13,039.0

Activity 1826 - Youth Development and Advocacy

This activity supports the activities of 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. The funds provided are to meet the operating expenses of the centre.

21	Compensation of Employees	63,784.0	67,216.0	67,216.0	-	67,216.0	67,216.0	67,216.0
22	Travel Expenses and Subsistence	35,900.0	35,900.0	35,900.0	-	35,900.0	35,900.0	35,900.0
24	Utilities and Communication Services	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0
25	Use of Goods and Services	5,242.0	5,242.0	5,242.0	-	5,242.0	5,242.0	5,242.0
27	Grants, Contributions and Subsidies	8,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	500.0	500.0
	Total Activity 1826 - Youth Development and Advocacy	113,426.0	121,858.0	121,858.0	-	121,858.0	121,858.0	121,858.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 8983 - Youth Information Centre

This activity supports the YICs, 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 organisations and a repository of information on the 15 to 24 age cohort.

The provision also includes \$15m for the maintenance of YIC facilities.

23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	5,900.0	4,600.0	4,600.0	-	4,600.0	4,600.0	4,600.0	4,600.0
25	Use of Goods and Services	5,675.0	5,675.0	5,675.0	-	5,675.0	5,675.0	5,675.0	5,675.0
32	Fixed Assets (Capital Goods)	-	15,000.0	15,000.0	-	15,000.0	15,000.0	15,000.0	50,000.0
Total Activity 8983 - Youth Information Centre		12,575.0	26,275.0	26,275.0	-	26,275.0	26,275.0	26,275.0	61,275.0

Activity 8999 - Clubs and Societies Support

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	7,000.0
Total Activity 8999 - Clubs and Societies Support		7,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0



2018-2019 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.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	935,943.0	953,685.0	1,066,216.0	-	983,792.0	2,009,530.0	2,118,257.0	2,009,530.0
0001	Direction and Management	75,429.0	64,336.0	66,874.0	-	64,336.0	1,056,097.0	1,164,824.0	1,056,097.0
0002	Financial Management and Accounting Services	121,914.0	114,234.0	124,227.0	-	122,234.0	127,699.0	127,699.0	127,699.0
0003	Human Resource Management and Other Support Services	460,638.0	411,633.0	558,241.0	-	433,740.0	449,409.0	449,409.0	449,409.0
0204	Information and Technology Services	40,684.0	93,477.0	93,477.0	-	93,477.0	93,477.0	93,477.0	93,477.0
0279	Administration of Internal Audit	52,588.0	87,996.0	41,388.0	-	87,996.0	97,799.0	97,799.0	97,799.0
0700	Supervision of Education System	184,690.0	182,009.0	182,009.0	-	182,009.0	185,049.0	185,049.0	185,049.0
02	Planning and Development	96,158.0	108,481.0	109,363.0	-	114,692.0	119,214.0	119,214.0	119,214.0
0005	Direction and Administration	20,602.0	20,288.0	21,170.0	-	20,288.0	23,519.0	23,519.0	23,519.0
0010	Research, Evaluation and Development	26,159.0	41,084.0	41,084.0	-	47,295.0	48,005.0	48,005.0	48,005.0
0228	Corporate and Strategic Planning	25,902.0	29,985.0	29,985.0	-	29,985.0	29,985.0	29,985.0	29,985.0
0918	Project Planning and Implementation	23,495.0	17,124.0	17,124.0	-	17,124.0	17,705.0	17,705.0	17,705.0
04	Standards and Regulations	4,300.0	4,300.0	4,300.0	-	4,300.0	4,300.0	4,300.0	4,300.0
0704	Training in Management of Resources	2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
0705	Training for Education Officers	600.0	600.0	600.0	-	600.0	600.0	600.0	600.0
0706	Training for Non-Teaching Staff	1,200.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
25	Schools Personnel	1,874.0	1,874.0	1,874.0	-	1,874.0	1,874.0	1,874.0	1,874.0
0005	Direction and Administration	1,874.0	1,874.0	1,874.0	-	1,874.0	1,874.0	1,874.0	1,874.0
Total Programme 001 - Executive Direction and Administration		1,038,275.0	1,068,340.0	1,181,753.0	-	1,104,658.0	2,134,918.0	2,243,645.0	2,134,918.0

Analysis of Expenditure									
21	Compensation of Employees	631,738.0	631,371.0	598,176.0	-	631,371.0	631,371.0	631,371.0	631,371.0
22	Travel Expenses and Subsistence	102,720.0	65,285.0	65,285.0	-	71,496.0	112,746.0	112,746.0	112,746.0
23	Rental of Property and Machinery	-	22,934.0	22,934.0	-	22,934.0	22,934.0	22,934.0	22,934.0
24	Utilities and Communication Services	153,946.0	152,212.0	298,820.0	-	152,212.0	152,212.0	152,212.0	152,212.0
25	Use of Goods and Services	60,371.0	55,022.0	55,022.0	-	85,129.0	1,074,139.0	1,182,866.0	1,074,139.0
27	Grants, Contributions and Subsidies	89,500.0	89,500.0	89,500.0	-	89,500.0	89,500.0	89,500.0	89,500.0
32	Fixed Assets (Capital Goods)	-	52,016.0	52,016.0	-	52,016.0	52,016.0	52,016.0	52,016.0
Total Programme 001 - Executive Direction and Administration		1,038,275.0	1,068,340.0	1,181,753.0	-	1,104,658.0	2,134,918.0	2,243,645.0	2,134,918.0

Sub Programme 01 - General Administration

Activity 0001 - 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	59,197.0	50,752.0	53,290.0	-	50,752.0	50,752.0	50,752.0	50,752.0
22	Travel Expenses and Subsistence	11,927.0	9,279.0	9,279.0	-	9,279.0	12,030.0	12,030.0	12,030.0
25	Use of Goods and Services	4,305.0	4,305.0	4,305.0	-	4,305.0	993,315.0	1,102,042.0	993,315.0
Total Activity 0001 - Direction and Management		75,429.0	64,336.0	66,874.0	-	64,336.0	1,056,097.0	1,164,824.0	1,056,097.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - 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	103,265.0	104,234.0	114,227.0	-	104,234.0	104,234.0	104,234.0	104,234.0
22	Travel Expenses and Subsistence	11,300.0	6,500.0	6,500.0	-	6,500.0	11,965.0	11,965.0	11,965.0
25	Use of Goods and Services	7,349.0	2,000.0	2,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 0002 - Financial Management and Accounting Services		121,914.0	114,234.0	124,227.0	-	122,234.0	127,699.0	127,699.0	127,699.0

Activity 0003 - Human Resource Management and Other Support Services

This activity supports the management of the Ministry's professional, administrative, clerical and ancillary personnel. It covers areas such as 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	247,334.0	194,629.0	194,629.0	-	194,629.0	194,629.0	194,629.0	194,629.0
22	Travel Expenses and Subsistence	28,658.0	11,158.0	11,158.0	-	11,158.0	26,827.0	26,827.0	26,827.0
23	Rental of Property and Machinery	-	22,934.0	22,934.0	-	22,934.0	22,934.0	22,934.0	22,934.0
24	Utilities and Communication Services	153,646.0	151,912.0	298,520.0	-	151,912.0	151,912.0	151,912.0	151,912.0
25	Use of Goods and Services	31,000.0	31,000.0	31,000.0	-	53,107.0	53,107.0	53,107.0	53,107.0
Total Activity 0003 - Human Resource Management and Other Support Services		460,638.0	411,633.0	558,241.0	-	433,740.0	449,409.0	449,409.0	449,409.0

Activity 0204 - Information and Technology Services

This activity supports the provision of computer services, including the development and implementation of computer-based systems.

21	Compensation of Employees	32,564.0	35,357.0	35,357.0	-	35,357.0	35,357.0	35,357.0	35,357.0
22	Travel Expenses and Subsistence	6,470.0	6,470.0	6,470.0	-	6,470.0	6,470.0	6,470.0	6,470.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	1,350.0	1,350.0	1,350.0	-	1,350.0	1,350.0	1,350.0	1,350.0
32	Fixed Assets (Capital Goods)	-	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Activity 0204 - Information and Technology Services		40,684.0	93,477.0	93,477.0	-	93,477.0	93,477.0	93,477.0	93,477.0

Activity 0279 - Administration of Internal Audit

This activity supports the independent evaluation of the financial, managerial and operational systems.

21	Compensation of Employees	36,041.0	75,300.0	28,692.0	-	75,300.0	75,300.0	75,300.0	75,300.0
22	Travel Expenses and Subsistence	15,351.0	11,500.0	11,500.0	-	11,500.0	21,303.0	21,303.0	21,303.0
25	Use of Goods and Services	1,196.0	1,196.0	1,196.0	-	1,196.0	1,196.0	1,196.0	1,196.0
Total Activity 0279 - Administration of Internal Audit		52,588.0	87,996.0	41,388.0	-	87,996.0	97,799.0	97,799.0	97,799.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0700 - Supervision of Education System

This activity supports the co-ordination of the national education system.

21	Compensation of Employees	75,661.0	78,422.0	78,422.0	-	78,422.0	78,422.0	78,422.0	78,422.0
22	Travel Expenses and Subsistence	13,529.0	8,087.0	8,087.0	-	8,087.0	11,127.0	11,127.0	11,127.0
25	Use of Goods and Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
27	Grants, Contributions and Subsidies	89,500.0	89,500.0	89,500.0	-	89,500.0	89,500.0	89,500.0	89,500.0
Total Activity 0700 - Supervision of Education System		184,690.0	182,009.0	182,009.0	-	182,009.0	185,049.0	185,049.0	185,049.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This activity supports the planning and developmental functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

21	Compensation of Employees	15,970.0	17,633.0	18,515.0	-	17,633.0	17,633.0	17,633.0	17,633.0
22	Travel Expenses and Subsistence	3,996.0	1,503.0	1,503.0	-	1,503.0	4,734.0	4,734.0	4,734.0
25	Use of Goods and Services	636.0	636.0	636.0	-	636.0	636.0	636.0	636.0
32	Fixed Assets (Capital Goods)	-	516.0	516.0	-	516.0	516.0	516.0	516.0
Total Activity 0005 - Direction and Administration		20,602.0	20,288.0	21,170.0	-	20,288.0	23,519.0	23,519.0	23,519.0

Activity 0010 - 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	22,655.0	37,580.0	37,580.0	-	37,580.0	37,580.0	37,580.0	37,580.0
22	Travel Expenses and Subsistence	2,934.0	2,934.0	2,934.0	-	9,145.0	9,855.0	9,855.0	9,855.0
25	Use of Goods and Services	570.0	570.0	570.0	-	570.0	570.0	570.0	570.0
Total Activity 0010 - Research, Evaluation and Development		26,159.0	41,084.0	41,084.0	-	47,295.0	48,005.0	48,005.0	48,005.0

Activity 0228 - 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	18,619.0	23,403.0	23,403.0	-	23,403.0	23,403.0	23,403.0	23,403.0
22	Travel Expenses and Subsistence	5,681.0	4,980.0	4,980.0	-	4,980.0	4,980.0	4,980.0	4,980.0
25	Use of Goods and Services	1,602.0	1,602.0	1,602.0	-	1,602.0	1,602.0	1,602.0	1,602.0
Total Activity 0228 - Corporate and Strategic Planning		25,902.0	29,985.0	29,985.0	-	29,985.0	29,985.0	29,985.0	29,985.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0918 - 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 including the Education Transformation Project.

21	Compensation of Employees	20,432.0	14,061.0	14,061.0	-	14,061.0	14,061.0	14,061.0	14,061.0
22	Travel Expenses and Subsistence	2,874.0	2,874.0	2,874.0	-	2,874.0	3,455.0	3,455.0	3,455.0
25	Use of Goods and Services	189.0	189.0	189.0	-	189.0	189.0	189.0	189.0
Total Activity 0918 - Project Planning and Implementation		23,495.0	17,124.0	17,124.0	-	17,124.0	17,705.0	17,705.0	17,705.0

Sub Programme 04 - Standards and Regulations

Activity 0704 - Training in Management of Resources

The activity supports the funds provided to conduct training seminars and workshops in a variety of subject areas, aimed at improving the capabilities and efficiency of the Ministry's clerical and administrative personnel.

25	Use of Goods and Services	2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
Total Activity 0704 - Training in Management of Resources		2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0

Activity 0705 - Training for Education Officers

This activity supports the training of Education Officers in School Supervision and Curriculum Implementation.

25	Use of Goods and Services	600.0	600.0	600.0	-	600.0	600.0	600.0	600.0
Total Activity 0705 - Training for Education Officers		600.0	600.0	600.0	-	600.0	600.0	600.0	600.0

Activity 0706 - Training for Non-Teaching Staff

This activity supports the training of Bursars and Board Chairmen.

25	Use of Goods and Services	1,200.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
Total Activity 0706 - Training for Non-Teaching Staff		1,200.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0

Sub Programme 25 - Schools Personnel

Activity 0005 - Direction and Administration

This activity supports:

The Teachers Services Commission-This Commission is advisory to the minister of Education. It handles matters such as the registration of teachers, discipline, the appointment of principals and the assessment of educational qualifications for teaching purposes.

The Appeals Tribunal-This activity meets the expenses of the Teachers Appeals Tribunal which hears appeals from teachers against whom disciplinary actions have been taken. The breakout can be seen at Appendix I.

25	Use of Goods and Services	1,874.0	1,874.0	1,874.0	-	1,874.0	1,874.0	1,874.0	1,874.0
Total Activity 0005 - Direction and Administration		1,874.0	1,874.0	1,874.0	-	1,874.0	1,874.0	1,874.0	1,874.0



2018-2019 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

Description of Programme

This Programme supports the School Improvement Services which is responsible for managing the delivery of primary and secondary education by - supporting schools to meet their performance targets and student outcomes in keeping with the policies and standards established by the Ministry; establishing a common performance culture of quality island wide; coordinating the island wide distribution of resources and bringing greater rigor to field-level monitoring and support of schools.

This will be carried out through the six (6) Departments of School Services (DSS) regions which are located in Kingston, Port Antonio, Browns Town, Montego Bay, Mandeville and Old Harbour.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	General Administration	104,423.0	500,200.0	339,200.0	-	4,071,118.0	593,245.0	593,245.0	593,245.0
0005	Direction and Administration	104,423.0	500,200.0	339,200.0	-	4,071,118.0	593,245.0	593,245.0	593,245.0
21	Regional Administration	694,177.0	933,502.0	787,160.0	-	933,502.0	933,502.0	933,502.0	933,502.0
0005	Direction and Administration	294,235.0	450,770.0	404,428.0	-	450,770.0	450,770.0	450,770.0	450,770.0
0713	Supervision of Primary Education	209,821.0	206,400.0	106,400.0	-	206,400.0	206,400.0	206,400.0	206,400.0
0719	Supervision of Facilities	50,832.0	70,981.0	70,981.0	-	70,981.0	70,981.0	70,981.0	70,981.0
0769	Supervision of Secondary Education	139,289.0	205,351.0	205,351.0	-	205,351.0	205,351.0	205,351.0	205,351.0
Total Programme 007 - School Improvement Services		798,600.0	1,433,702.0	1,126,360.0	-	5,004,620.0	1,526,747.0	1,526,747.0	1,526,747.0

Analysis of Expenditure									
21	Compensation of Employees	642,152.0	1,272,300.0	872,300.0	-	4,739,318.0	1,272,300.0	1,272,300.0	1,272,300.0
22	Travel Expenses and Subsistence	109,791.0	114,745.0	165,858.0	-	218,645.0	207,790.0	207,790.0	207,790.0
24	Utilities and Communication Services	24,240.0	24,240.0	26,785.0	-	24,240.0	24,240.0	24,240.0	24,240.0
25	Use of Goods and Services	22,417.0	22,417.0	61,417.0	-	22,417.0	22,417.0	22,417.0	22,417.0
Total Programme 007 - School Improvement Services		798,600.0	1,433,702.0	1,126,360.0	-	5,004,620.0	1,526,747.0	1,526,747.0	1,526,747.0

Sub Programme 20 - General Administration

Activity 0005 - Direction and Administration

This activity supports the expenses relating to administration and operations.

21	Compensation of Employees	58,838.0	465,735.0	265,735.0	-	3,932,753.0	465,735.0	465,735.0	465,735.0
22	Travel Expenses and Subsistence	24,597.0	24,597.0	24,597.0	-	128,497.0	117,642.0	117,642.0	117,642.0
24	Utilities and Communication Services	12,120.0	-	-	-	-	-	-	-
25	Use of Goods and Services	8,868.0	9,868.0	48,868.0	-	9,868.0	9,868.0	9,868.0	9,868.0
Total Activity 0005 - Direction and Administration		104,423.0	500,200.0	339,200.0	-	4,071,118.0	593,245.0	593,245.0	593,245.0

Sub Programme 21 - Regional Administration

Activity 0005 - Direction and Administration

This activity supports the operational expenses of the Department of Schools Services in the six (6) Regions.

21	Compensation of Employees	251,950.0	409,724.0	309,724.0	-	409,724.0	409,724.0	409,724.0	409,724.0
22	Travel Expenses and Subsistence	30,857.0	4,257.0	55,370.0	-	4,257.0	4,257.0	4,257.0	4,257.0
24	Utilities and Communication Services	3,030.0	24,240.0	26,785.0	-	24,240.0	24,240.0	24,240.0	24,240.0
25	Use of Goods and Services	8,398.0	12,549.0	12,549.0	-	12,549.0	12,549.0	12,549.0	12,549.0
Total Activity 0005 - Direction and Administration		294,235.0	450,770.0	404,428.0	-	450,770.0	450,770.0	450,770.0	450,770.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0713 - 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	190,351.0	202,142.0	102,142.0	-	202,142.0	202,142.0	202,142.0	202,142.0
22	Travel Expenses and Subsistence	14,723.0	4,258.0	4,258.0	-	4,258.0	4,258.0	4,258.0	4,258.0
24	Utilities and Communication Services	3,030.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,717.0	-	-	-	-	-	-	-
Total Activity 0713 - Supervision of Primary Education		209,821.0	206,400.0	106,400.0	-	206,400.0	206,400.0	206,400.0	206,400.0

Activity 0719 - Supervision of Facilities

This activity supports the monitoring and assessment of school facilities, in order to ensure that they are operating in accordance with established standards.

21	Compensation of Employees	27,657.0	38,001.0	38,001.0	-	38,001.0	38,001.0	38,001.0	38,001.0
22	Travel Expenses and Subsistence	18,428.0	32,980.0	32,980.0	-	32,980.0	32,980.0	32,980.0	32,980.0
24	Utilities and Communication Services	3,030.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,717.0	-	-	-	-	-	-	-
Total Activity 0719 - Supervision of Facilities		50,832.0	70,981.0	70,981.0	-	70,981.0	70,981.0	70,981.0	70,981.0

Activity 0769 - Supervision of Secondary Education

This activity supports the provision of training, coaching and mentoring in secondary schools 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	113,356.0	156,698.0	156,698.0	-	156,698.0	156,698.0	156,698.0	156,698.0
22	Travel Expenses and Subsistence	21,186.0	48,653.0	48,653.0	-	48,653.0	48,653.0	48,653.0	48,653.0
24	Utilities and Communication Services	3,030.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,717.0	-	-	-	-	-	-	-
Total Activity 0769 - Supervision of Secondary Education		139,289.0	205,351.0	205,351.0	-	205,351.0	205,351.0	205,351.0	205,351.0



2018-2019 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

Description of Programme

This Programme supports **Early Childhood Development** and is concerned with the development of children up to age 5. The institutions involved are Day Care Centres, Basic Schools, Infant Schools and Infant Departments of Primary and All Age Schools. A community-based sponsoring body manages Basic Schools, with Government contributing through subsidies for salaries, nutrition and class materials.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Basic Schools	1,744,464.0	1,801,152.0	1,988,632.0	-	1,798,916.0	1,798,916.0	1,798,921.0	1,798,921.0
0005 Direction and Administration	331,899.0	388,587.0	576,067.0	-	386,351.0	386,351.0	386,351.0	386,351.0
0205 Rehabilitation and Maintenance Works	495.0	495.0	495.0	-	495.0	495.0	500.0	500.0
0714 Community and Other Private Schools Assistance	1,412,070.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
21 Infant Schools	1,267,152.0	1,513,624.0	1,528,192.0	-	1,513,624.0	1,523,476.0	1,582,140.0	2,021,400.0
0005 Direction and Administration	338,312.0	665,020.0	679,588.0	-	665,020.0	665,020.0	723,684.0	723,684.0
0205 Rehabilitation and Maintenance Works	39,686.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0
0715 Delivery of Instruction	889,154.0	823,604.0	823,604.0	-	823,604.0	833,456.0	833,456.0	1,272,716.0
Total Programme 250 - Delivery of Early Childhood Education	3,011,616.0	3,314,776.0	3,516,824.0	-	3,312,540.0	3,322,392.0	3,381,061.0	3,820,321.0

Analysis of Expenditure								
21 Compensation of Employees	1,350,132.0	1,681,492.0	1,720,379.0	-	1,681,492.0	1,681,492.0	1,681,492.0	2,120,752.0
22 Travel Expenses and Subsistence	77,878.0	64,364.0	89,364.0	-	64,364.0	74,216.0	74,216.0	74,216.0
23 Rental of Property and Machinery	7,977.0	7,977.0	7,977.0	-	7,977.0	7,977.0	7,977.0	7,977.0
24 Utilities and Communication Services	30,974.0	30,974.0	45,542.0	-	30,974.0	30,974.0	89,638.0	89,638.0
25 Use of Goods and Services	114,461.0	99,775.0	117,775.0	-	97,539.0	97,539.0	97,544.0	97,544.0
27 Grants, Contributions and Subsidies	1,412,070.0	1,412,070.0	1,517,663.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
28 Retirement Benefits	18,124.0	18,124.0	18,124.0	-	18,124.0	18,124.0	18,124.0	18,124.0
Total Programme 250 - Delivery of Early Childhood Education	3,011,616.0	3,314,776.0	3,516,824.0	-	3,312,540.0	3,322,392.0	3,381,061.0	3,820,321.0

Sub Programme 20 - Basic Schools

Activity 0005 - Direction and Administration

This activity supports the **Early Childhood Commission**, which has responsibility for the implementation of policy on early childhood development, and advising on matters which may influence Jamaica's National Early Childhood Policy.

21 Compensation of Employees	226,847.0	295,123.0	334,010.0	-	295,123.0	295,123.0	295,123.0	295,123.0
22 Travel Expenses and Subsistence	58,729.0	47,141.0	72,141.0	-	47,141.0	47,141.0	47,141.0	47,141.0
23 Rental of Property and Machinery	7,977.0	7,977.0	7,977.0	-	7,977.0	7,977.0	7,977.0	7,977.0
24 Utilities and Communication Services	6,138.0	6,138.0	6,138.0	-	6,138.0	6,138.0	6,138.0	6,138.0
25 Use of Goods and Services	14,084.0	14,084.0	32,084.0	-	11,848.0	11,848.0	11,848.0	11,848.0
27 Grants, Contributions and Subsidies	-	-	105,593.0	-	-	-	-	-
28 Retirement Benefits	18,124.0	18,124.0	18,124.0	-	18,124.0	18,124.0	18,124.0	18,124.0
Total Activity 0005 - Direction and Administration	331,899.0	388,587.0	576,067.0	-	386,351.0	386,351.0	386,351.0	386,351.0

Activity 0205 - Rehabilitation and Maintenance Works

The provision is a special maintenance grant to fund repairs.

25 Use of Goods and Services	495.0	495.0	495.0	-	495.0	495.0	500.0	500.0
Total Activity 0205 - Rehabilitation and Maintenance Works	495.0	495.0	495.0	-	495.0	495.0	500.0	500.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0714 - Community and Other Private Schools Assistance

This activity supports the administration and operation of 1,877 recognised basic schools. The provision will meet costs associated with teacher subsidies, nutrition grants, material grants and Resource Centres. **\$191.528m** is included for nutrition grants.

27	Grants, Contributions and Subsidies	1,412,070.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
Total Activity 0714 - Community and Other Private Schools Assistance		1,412,070.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0

Sub Programme 21 - Infant Schools

Activity 0005 - Direction and Administration

This activity supports administration and operation of 41 Infant Schools.

21	Compensation of Employees	255,518.0	582,226.0	582,226.0	-	582,226.0	582,226.0	582,226.0	582,226.0
24	Utilities and Communication Services	24,836.0	24,836.0	39,404.0	-	24,836.0	24,836.0	83,500.0	83,500.0
25	Use of Goods and Services	57,958.0	57,958.0	57,958.0	-	57,958.0	57,958.0	57,958.0	57,958.0
Total Activity 0005 - Direction and Administration		338,312.0	665,020.0	679,588.0	-	665,020.0	665,020.0	723,684.0	723,684.0

Activity 0205 - Rehabilitation and Maintenance Works

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

25	Use of Goods and Services	39,686.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0
Total Activity 0205 - Rehabilitation and Maintenance Works		39,686.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0

Activity 0715 - Delivery of Instruction

This activity supports costs directly associated with the delivery of instruction in Infant Schools.

21	Compensation of Employees	867,767.0	804,143.0	804,143.0	-	804,143.0	804,143.0	804,143.0	1,243,403.0
22	Travel Expenses and Subsistence	19,149.0	17,223.0	17,223.0	-	17,223.0	27,075.0	27,075.0	27,075.0
25	Use of Goods and Services	2,238.0	2,238.0	2,238.0	-	2,238.0	2,238.0	2,238.0	2,238.0
Total Activity 0715 - Delivery of Instruction		889,154.0	823,604.0	823,604.0	-	823,604.0	833,456.0	833,456.0	1,272,716.0



2018-2019 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

Description of Programme

This Programme supports **Primary Education**, which is offered to children in grades 1-6 of Primary, Primary and Junior High and All-Age Schools. The educational offering at the primary level lay the foundation for knowledge, skills and values for development and further education.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Primary Schools	19,316,853.0	18,741,483.0	19,103,780.0	-	18,438,440.0	26,204,294.0	30,528,486.0	26,980,378.0
0005 Direction and Administration	1,284,346.0	1,120,029.0	2,101,585.0	-	1,120,029.0	1,120,029.0	1,444,547.0	1,444,547.0
0205 Rehabilitation and Maintenance Works	124,090.0	250,000.0	330,000.0	-	250,000.0	250,000.0	250,000.0	250,000.0
0715 Delivery of Instruction	17,908,417.0	17,371,454.0	16,672,195.0	-	17,068,411.0	24,834,265.0	28,833,939.0	25,285,831.0
21 All Age Schools	9,672,176.0	9,202,023.0	8,833,228.0	-	9,202,023.0	9,141,309.0	9,316,984.0	10,441,984.0
0005 Direction and Administration	866,268.0	675,849.0	743,486.0	-	675,849.0	612,086.0	787,761.0	787,761.0
0205 Rehabilitation and Maintenance Works	7,954.0	7,954.0	7,954.0	-	7,954.0	7,954.0	7,954.0	7,954.0
0715 Delivery of Instruction	8,796,954.0	8,509,848.0	8,073,416.0	-	8,509,848.0	8,512,897.0	8,512,897.0	9,637,897.0
0790 Tuition Assistance	-	7,372.0	7,372.0	-	7,372.0	7,372.0	7,372.0	7,372.0
2800 Delivery of Specialized Instruction	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 251 - Delivery of Primary Education	28,989,029.0	27,943,506.0	27,937,008.0	-	27,640,463.0	35,345,603.0	39,845,470.0	37,422,362.0

Analysis of Expenditure								
21 Compensation of Employees	27,311,982.0	26,225,303.0	25,432,844.0	-	26,225,303.0	33,450,267.0	37,449,941.0	35,026,833.0
22 Travel Expenses and Subsistence	649,690.0	608,188.0	836,929.0	-	305,145.0	785,321.0	785,321.0	785,321.0
24 Utilities and Communication Services	545,698.0	511,489.0	988,709.0	-	511,489.0	511,489.0	1,011,682.0	1,011,682.0
25 Use of Goods and Services	480,659.0	590,154.0	670,154.0	-	590,154.0	590,154.0	590,154.0	590,154.0
27 Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
29 Awards and Social Assistance	-	7,372.0	7,372.0	-	7,372.0	7,372.0	7,372.0	7,372.0
Total Programme 251 - Delivery of Primary Education	28,989,029.0	27,943,506.0	27,937,008.0	-	27,640,463.0	35,345,603.0	39,845,470.0	37,422,362.0

Sub Programme 20 - Primary Schools

Activity 0005 - Direction and Administration

This activity supports the administration and operation of 584 Primary Schools and 84 Primary and Junior High Schools.

21 Compensation of Employees	831,820.0	594,193.0	1,098,529.0	-	594,193.0	594,193.0	594,193.0	594,193.0
22 Travel Expenses and Subsistence	-	73,310.0	73,310.0	-	73,310.0	73,310.0	73,310.0	73,310.0
24 Utilities and Communication Services	302,955.0	302,955.0	780,175.0	-	302,955.0	302,955.0	627,473.0	627,473.0
25 Use of Goods and Services	149,571.0	149,571.0	149,571.0	-	149,571.0	149,571.0	149,571.0	149,571.0
Total Activity 0005 - Direction and Administration	1,284,346.0	1,120,029.0	2,101,585.0	-	1,120,029.0	1,120,029.0	1,444,547.0	1,444,547.0

Activity 0205 - Rehabilitation and Maintenance Works

The provision will enable minor repairs to equipment and physical facilities. Under the Schools Infrastructure Development Programme, **\$100m** has been allocated towards improvement projects in primary schools across all parishes.

25 Use of Goods and Services	124,090.0	250,000.0	330,000.0	-	250,000.0	250,000.0	250,000.0	250,000.0
Total Activity 0205 - Rehabilitation and Maintenance Works	124,090.0	250,000.0	330,000.0	-	250,000.0	250,000.0	250,000.0	250,000.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0715 - Delivery of Instruction

This activity supports costs directly associated with the delivery of instruction to students in Primary Schools. Expenses related to the training of Guidance Counsellors and Literacy Teachers and Coordinators also fall under this activity.

21	Compensation of Employees	17,368,082.0	16,943,689.0	16,143,689.0	-	16,943,689.0	24,264,499.0	28,264,173.0	24,716,065.0
22	Travel Expenses and Subsistence	457,883.0	345,313.0	446,054.0	-	42,270.0	487,314.0	487,314.0	487,314.0
25	Use of Goods and Services	82,452.0	82,452.0	82,452.0	-	82,452.0	82,452.0	82,452.0	82,452.0
Total Activity 0715 - Delivery of Instruction		17,908,417.0	17,371,454.0	16,672,195.0	-	17,068,411.0	24,834,265.0	28,833,939.0	25,285,831.0

Sub Programme 21 - All Age Schools

Activity 0005 - Direction and Administration

This activity supports the administration and operation of the 96 All-Age Schools.

21	Compensation of Employees	551,109.0	376,182.0	443,819.0	-	376,182.0	312,419.0	312,419.0	312,419.0
22	Travel Expenses and Subsistence	-	35,132.0	35,132.0	-	35,132.0	35,132.0	35,132.0	35,132.0
24	Utilities and Communication Services	242,743.0	208,534.0	208,534.0	-	208,534.0	208,534.0	384,209.0	384,209.0
25	Use of Goods and Services	72,416.0	56,001.0	56,001.0	-	56,001.0	56,001.0	56,001.0	56,001.0
Total Activity 0005 - Direction and Administration		866,268.0	675,849.0	743,486.0	-	675,849.0	612,086.0	787,761.0	787,761.0

Activity 0205 - Rehabilitation and Maintenance Works

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

25	Use of Goods and Services	7,954.0	7,954.0	7,954.0	-	7,954.0	7,954.0	7,954.0	7,954.0
Total Activity 0205 - Rehabilitation and Maintenance Works		7,954.0	7,954.0	7,954.0	-	7,954.0	7,954.0	7,954.0	7,954.0

Activity 0715 - Delivery of Instruction

This activity supports the costs directly associated with the delivery of instruction to students in All-Age Schools.

21	Compensation of Employees	8,560,971.0	8,311,239.0	7,746,807.0	-	8,311,239.0	8,279,156.0	8,279,156.0	9,404,156.0
22	Travel Expenses and Subsistence	191,807.0	154,433.0	282,433.0	-	154,433.0	189,565.0	189,565.0	189,565.0
25	Use of Goods and Services	44,176.0	44,176.0	44,176.0	-	44,176.0	44,176.0	44,176.0	44,176.0
Total Activity 0715 - Delivery of Instruction		8,796,954.0	8,509,848.0	8,073,416.0	-	8,509,848.0	8,512,897.0	8,512,897.0	9,637,897.0

Activity 0790 - Tuition Assistance

This activity supports tuition assistance for students at the primary/all-age level.

29	Awards and Social Assistance	-	7,372.0	7,372.0	-	7,372.0	7,372.0	7,372.0	7,372.0
Total Activity 0790 - Tuition Assistance		-	7,372.0	7,372.0	-	7,372.0	7,372.0	7,372.0	7,372.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2800 - Delivery of Specialized Instruction

This activity supports the establishment of facilities which will be used to stimulate students' interest in specified areas such as Home Economics, Industrial Arts, Physical Education, Art and Craft, Agriculture and Music.

27	Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 2800 - Delivery of Specialized Instruction	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0



2018-2019 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

Description of Programme

This Programme supports the delivery of **Secondary Education** in Grades 7-13 in High Schools. Secondary Education is also offered in Grades 7-9 of All-Age Schools, Junior High Schools and Junior High Departments. There are 167 Secondary Schools.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Secondary Education	27,945,215.0	30,833,474.0	31,014,804.0	-	31,276,619.0	30,594,184.0	30,594,184.0	33,662,301.0
0005 Direction and Administration	3,634,557.0	3,239,712.0	4,011,042.0	-	3,383,712.0	3,383,712.0	3,383,712.0	3,383,712.0
0205 Rehabilitation and Maintenance Works	33,282.0	102,735.0	112,735.0	-	102,735.0	102,735.0	102,735.0	870,852.0
0715 Delivery of Instruction	20,952,812.0	23,109,731.0	22,509,731.0	-	23,308,876.0	22,626,441.0	22,626,441.0	24,926,441.0
0732 Boarding Assistance	20,000.0	24,000.0	24,000.0	-	24,000.0	24,000.0	24,000.0	24,000.0
0774 Construction, Renovation and Improvements	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
0790 Tuition Assistance	3,034,564.0	3,957,296.0	3,957,296.0	-	3,957,296.0	3,957,296.0	3,957,296.0	3,957,296.0
0940 Examination Fees Assistance	270,000.0	400,000.0	400,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
23 Junior High Schools and Junior High Departments	812,102.0	1,052,324.0	1,119,023.0	-	1,052,324.0	1,052,324.0	1,384,349.0	1,384,349.0
0005 Direction and Administration	704,609.0	944,970.0	1,011,669.0	-	944,970.0	944,970.0	1,276,995.0	1,276,995.0
0205 Rehabilitation and Maintenance Works	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
0715 Delivery of Instruction	106,493.0	106,354.0	106,354.0	-	106,354.0	106,354.0	106,354.0	106,354.0
27 Career Advancement Programme	784,513.0	961,513.0	1,174,513.0	-	961,513.0	961,513.0	961,513.0	961,513.0
2801 Post Secondary Certification	784,513.0	961,513.0	1,174,513.0	-	961,513.0	961,513.0	961,513.0	961,513.0
29 Student Welfare	2,624.0	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0
0767 Financial Assistance to Students	2,624.0	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0
Total Programme 252 - Delivery of Secondary Education	29,544,454.0	32,849,935.0	33,310,964.0	-	33,293,080.0	32,610,645.0	32,942,670.0	36,010,787.0

Analysis of Expenditure								
21 Compensation of Employees	24,595,131.0	26,628,445.0	26,714,523.0	-	26,628,445.0	26,028,445.0	26,028,445.0	28,328,445.0
22 Travel Expenses and Subsistence	488,026.0	410,454.0	545,706.0	-	753,599.0	850,984.0	850,984.0	850,984.0
24 Utilities and Communication Services	17,975.0	17,975.0	34,674.0	-	17,975.0	17,975.0	350,000.0	350,000.0
25 Use of Goods and Services	351,621.0	471,628.0	481,628.0	-	471,628.0	291,808.0	291,808.0	1,059,925.0
27 Grants, Contributions and Subsidies	1,057,137.0	1,364,137.0	1,577,137.0	-	1,364,137.0	1,364,137.0	1,364,137.0	1,364,137.0
29 Awards and Social Assistance	3,034,564.0	3,957,296.0	3,957,296.0	-	3,957,296.0	3,957,296.0	3,957,296.0	3,957,296.0
32 Fixed Assets (Capital Goods)	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Programme 252 - Delivery of Secondary Education	29,544,454.0	32,849,935.0	33,310,964.0	-	33,293,080.0	32,610,645.0	32,942,670.0	36,010,787.0

Sub Programme 20 - Secondary Education

Activity 0005 - Direction and Administration

This activity supports the administration and operation of High Schools.

21 Compensation of Employees	3,517,624.0	3,092,251.0	3,728,329.0	-	3,092,251.0	3,092,251.0	3,092,251.0	3,092,251.0
22 Travel Expenses and Subsistence	97,533.0	71,433.0	206,685.0	-	215,433.0	215,433.0	215,433.0	215,433.0
25 Use of Goods and Services	19,400.0	76,028.0	76,028.0	-	76,028.0	76,028.0	76,028.0	76,028.0
Total Activity 0005 - Direction and Administration	3,634,557.0	3,239,712.0	4,011,042.0	-	3,383,712.0	3,383,712.0	3,383,712.0	3,383,712.0

Activity 0205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25 Use of Goods and Services	33,282.0	102,735.0	112,735.0	-	102,735.0	102,735.0	102,735.0	870,852.0
Total Activity 0205 - Rehabilitation and Maintenance Works	33,282.0	102,735.0	112,735.0	-	102,735.0	102,735.0	102,735.0	870,852.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0715 - Delivery of Instruction

This activity supports the delivery of instructions to students in the island's 171 High Schools. The provision for the Alternative Pathway for Secondary Education (APSE) is **\$180m.**

21	Compensation of Employees	20,425,188.0	22,795,198.0	22,195,198.0	-	22,795,198.0	22,195,198.0	22,195,198.0	24,495,198.0
22	Travel Expenses and Subsistence	263,831.0	134,533.0	134,533.0	-	333,678.0	431,063.0	431,063.0	431,063.0
25	Use of Goods and Services	263,793.0	180,000.0	180,000.0	-	180,000.0	180.0	180.0	180.0
Total Activity 0715 - Delivery of Instruction		20,952,812.0	23,109,731.0	22,509,731.0	-	23,308,876.0	22,626,441.0	22,626,441.0	24,926,441.0

Activity 0732 - Boarding Assistance

The funds provided are to assist in offsetting the cost of boarding for students.

25	Use of Goods and Services	20,000.0	24,000.0	24,000.0	-	24,000.0	24,000.0	24,000.0	24,000.0
Total Activity 0732 - Boarding Assistance		20,000.0	24,000.0	24,000.0	-	24,000.0	24,000.0	24,000.0	24,000.0

Activity 0774 - Construction, Renovation and Improvements

This activity supports the procurement of science equipment for STEM Academies. Allocations were previously reflected under Head 41000A.

32	Fixed Assets (Capital Goods)	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Activity 0774 - Construction, Renovation and Improvements		-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0

Activity 0790 - Tuition Assistance

This activity supports tuition assistance for approximately 206,210 high school students.

29	Awards and Social Assistance	3,034,564.0	3,957,296.0	3,957,296.0	-	3,957,296.0	3,957,296.0	3,957,296.0	3,957,296.0
Total Activity 0790 - Tuition Assistance		3,034,564.0	3,957,296.0	3,957,296.0	-	3,957,296.0	3,957,296.0	3,957,296.0	3,957,296.0

Activity 0940 - Examination Fees Assistance

This provision is for the payment of external examination fees for secondary students. The total is broken down as follows:

- The Caribbean Advanced Proficiency Examination (CAPE) - 234,112.0
- The Caribbean Secondary Education Certificate - 807.0
- City and Guilds, Caribbean Vocational Qualification (CVQ) and the National Vocational Qualification of Jamaica (NVQJ) - 165,081.0

27	Grants, Contributions and Subsidies	270,000.0	400,000.0	400,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
Total Activity 0940 - Examination Fees Assistance		270,000.0	400,000.0	400,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0



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SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 - Junior High Schools and Junior High Departments

Activity 0005 - Direction and Administration

This activity supports the administration and operation of 84 Junior High Schools and Junior High Departments.

21	Compensation of Employees	652,319.0	740,996.0	790,996.0	-	740,996.0	740,996.0	740,996.0	740,996.0
22	Travel Expenses and Subsistence	24,669.0	102,634.0	102,634.0	-	102,634.0	102,634.0	102,634.0	102,634.0
24	Utilities and Communication Services	17,975.0	17,975.0	34,674.0	-	17,975.0	17,975.0	350,000.0	350,000.0
25	Use of Goods and Services	9,646.0	83,365.0	83,365.0	-	83,365.0	83,365.0	83,365.0	83,365.0
Total Activity 0005 - Direction and Administration		704,609.0	944,970.0	1,011,669.0	-	944,970.0	944,970.0	1,276,995.0	1,276,995.0

Activity 0205 - Rehabilitation and Maintenance Works

This provision will allow selected schools to carry out minor repairs.

25	Use of Goods and Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0205 - Rehabilitation and Maintenance Works		1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0

Activity 0715 - Delivery of Instruction

This activity supports the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under the Primary Education Support Programme.

22	Travel Expenses and Subsistence	101,993.0	101,854.0	101,854.0	-	101,854.0	101,854.0	101,854.0	101,854.0
25	Use of Goods and Services	4,500.0	4,500.0	4,500.0	-	4,500.0	4,500.0	4,500.0	4,500.0
Total Activity 0715 - Delivery of Instruction		106,493.0	106,354.0	106,354.0	-	106,354.0	106,354.0	106,354.0	106,354.0

Sub Programme 27 - Career Advancement Programme

Activity 2801 - Post Secondary Certification

The provision is broken down as follows:

- Stipend to students enrolled in the Career Advancement Programme - 161,513.0
- HEART/NTA's activities under the Career Advancement Programme (reflected as Appropriations in Aid) - 800,000.0

27	Grants, Contributions and Subsidies	784,513.0	961,513.0	1,174,513.0	-	961,513.0	961,513.0	961,513.0	961,513.0
Total Activity 2801 - Post Secondary Certification		784,513.0	961,513.0	1,174,513.0	-	961,513.0	961,513.0	961,513.0	961,513.0



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SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 29 - Student Welfare

Activity 0767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students at the primary, secondary and tertiary levels.

27	Grants, Contributions and Subsidies	2,624.0	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0
Total Activity 0767 - Financial Assistance to Students		2,624.0	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0



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Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 254 - Delivery of Technical/Vocational Education

Description of Programme

Technical/Vocational Education is offered in all secondary institutions to students at Grades 7-11 in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Students are provided with the skills, knowledge and attitudes to qualify them for entry level job employment or matriculation into tertiary institutions. In Grades 7-9, the secondary system offers pre-technical/vocational training through the Resource and Technology Programme. From Grades 10-11, various technical subjects are offered.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
24 School Supervision and Administration	118,243.0	95,413.0	98,468.0	-	95,413.0	98,237.0	98,237.0	98,237.0
0005 Direction and Administration	118,243.0	95,413.0	98,468.0	-	95,413.0	98,237.0	98,237.0	98,237.0
25 Secondary Schools	2,389,240.0	2,934,517.0	3,059,769.0	-	2,933,517.0	2,934,546.0	2,934,546.0	3,944,480.0
0005 Direction and Administration	373,719.0	346,831.0	363,540.0	-	346,831.0	347,860.0	347,860.0	347,860.0
0205 Rehabilitation and Maintenance Works	1,000.0	1,000.0	1,000.0	-	-	-	-	-
0715 Delivery of Instruction	1,664,521.0	2,191,866.0	2,300,409.0	-	2,191,866.0	2,191,866.0	2,191,866.0	3,201,800.0
0790 Tuition Assistance	350,000.0	394,820.0	394,820.0	-	394,820.0	394,820.0	394,820.0	394,820.0
26 Secondary Agricultural Education	148,853.0	171,155.0	192,886.0	-	166,955.0	219,642.0	219,642.0	230,042.0
0005 Direction and Administration	148,853.0	171,155.0	192,886.0	-	166,955.0	219,642.0	219,642.0	230,042.0
Total Programme 254 - Delivery of Technical/Vocational Education	2,656,336.0	3,201,085.0	3,351,123.0	-	3,195,885.0	3,252,425.0	3,252,425.0	4,272,759.0

Analysis of Expenditure								
21 Compensation of Employees	2,212,866.0	2,717,313.0	2,862,627.0	-	2,717,313.0	2,717,313.0	2,717,313.0	3,737,647.0
22 Travel Expenses and Subsistence	51,660.0	47,142.0	47,142.0	-	47,142.0	103,682.0	103,682.0	103,682.0
24 Utilities and Communication Services	4,000.0	4,000.0	8,724.0	-	4,000.0	4,000.0	4,000.0	4,000.0
25 Use of Goods and Services	17,810.0	17,810.0	17,810.0	-	12,610.0	12,610.0	12,610.0	12,610.0
27 Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
29 Awards and Social Assistance	350,000.0	394,820.0	394,820.0	-	394,820.0	394,820.0	394,820.0	394,820.0
Total Programme 254 - Delivery of Technical/Vocational Education	2,656,336.0	3,201,085.0	3,351,123.0	-	3,195,885.0	3,252,425.0	3,252,425.0	4,272,759.0

Sub Programme 24 - School Supervision and Administration

Activity 0005 - Direction and Administration

This activity supports the administration of Technical/Vocational Programmes. The Rationalization of the Technical Vocational Programme is also undertaken under this Activity.

21 Compensation of Employees	82,648.0	61,102.0	64,157.0	-	61,102.0	61,102.0	61,102.0	61,102.0
22 Travel Expenses and Subsistence	9,951.0	8,667.0	8,667.0	-	8,667.0	11,491.0	11,491.0	11,491.0
25 Use of Goods and Services	5,644.0	5,644.0	5,644.0	-	5,644.0	5,644.0	5,644.0	5,644.0
27 Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 0005 - Direction and Administration	118,243.0	95,413.0	98,468.0	-	95,413.0	98,237.0	98,237.0	98,237.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 25 - Secondary Schools

Activity 0005 - Direction and Administration

This activity supports the administration of the island's 14 Technical High Schools.

21	Compensation of Employees	360,903.0	334,170.0	350,879.0	-	334,170.0	334,170.0	334,170.0	334,170.0
22	Travel Expenses and Subsistence	9,650.0	9,495.0	9,495.0	-	9,495.0	10,524.0	10,524.0	10,524.0
25	Use of Goods and Services	3,166.0	3,166.0	3,166.0	-	3,166.0	3,166.0	3,166.0	3,166.0
Total Activity 0005 - Direction and Administration		373,719.0	346,831.0	363,540.0	-	346,831.0	347,860.0	347,860.0	347,860.0

Activity 0715 - Delivery of Instruction

This activity supports the delivery of instruction in Technical High Schools.

21	Compensation of Employees	1,635,845.0	2,170,854.0	2,279,397.0	-	2,170,854.0	2,170,854.0	2,170,854.0	3,180,788.0
22	Travel Expenses and Subsistence	28,676.0	21,012.0	21,012.0	-	21,012.0	21,012.0	21,012.0	21,012.0
Total Activity 0715 - Delivery of Instruction		1,664,521.0	2,191,866.0	2,300,409.0	-	2,191,866.0	2,191,866.0	2,191,866.0	3,201,800.0

Activity 0790 - Tuition Assistance

This allocation supports tuition assistance.

29	Awards and Social Assistance	350,000.0	394,820.0	394,820.0	-	394,820.0	394,820.0	394,820.0	394,820.0
Total Activity 0790 - Tuition Assistance		350,000.0	394,820.0	394,820.0	-	394,820.0	394,820.0	394,820.0	394,820.0

Sub Programme 26 - Secondary Agricultural Education

Activity 0005 - Direction and Administration

This activity supports the provision of specialist training in Agricultural Education provided for in two institutions - **Knockalva and Sydney Pagan Agricultural Schools**. The breakout can be seen at Appendix I.

21	Compensation of Employees	133,470.0	151,187.0	168,194.0	-	151,187.0	151,187.0	151,187.0	161,587.0
22	Travel Expenses and Subsistence	3,383.0	7,968.0	7,968.0	-	7,968.0	60,655.0	60,655.0	60,655.0
24	Utilities and Communication Services	4,000.0	4,000.0	8,724.0	-	4,000.0	4,000.0	4,000.0	4,000.0
25	Use of Goods and Services	8,000.0	8,000.0	8,000.0	-	3,800.0	3,800.0	3,800.0	3,800.0
Total Activity 0005 - Direction and Administration		148,853.0	171,155.0	192,886.0	-	166,955.0	219,642.0	219,642.0	230,042.0



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Head 41000 - Ministry of Education, Youth and Information

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Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Description of Programme

This Programme facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. Assistance to students includes the provision of scholarships, boarding grants and tuition. Objectives include:

- Establish linkages with tertiary institutions through an information and communication technology network.
- Continue collaboration between tertiary institutions to increase the number of graduates in the system.
- Continue to develop new modalities for teacher upgrading with emphasis on Distance Education.
- Administer the JAMVAT Programme.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Tertiary Education	214,519.0	212,894.0	214,876.0	-	212,894.0	218,595.0	218,595.0	218,595.0
0005	Direction and Administration	67,673.0	65,584.0	67,566.0	-	65,584.0	71,285.0	71,285.0	71,285.0
0767	Financial Assistance to Students	133,164.0	133,164.0	133,164.0	-	133,164.0	133,164.0	133,164.0	133,164.0
0772	Supervision of Tertiary Institutions	13,682.0	14,146.0	14,146.0	-	14,146.0	14,146.0	14,146.0	14,146.0
21	University Education	11,236,637.0	10,679,350.0	12,157,813.0	-	10,930,260.0	12,500,590.0	12,588,545.0	12,656,260.0
0005	Direction and Administration	11,160,507.0	10,601,960.0	12,080,423.0	-	10,852,870.0	12,423,200.0	12,488,035.0	12,555,750.0
0723	Scholarships and Tuition Fees	47,000.0	47,000.0	47,000.0	-	47,000.0	47,000.0	47,000.0	47,000.0
0724	Boarding Grants (UWI)	25,620.0	26,880.0	26,880.0	-	26,880.0	26,880.0	50,000.0	50,000.0
0799	Other Scholarships	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
22	Training of Health Professionals	66,028.0	98,088.0	98,088.0	-	98,088.0	98,088.0	98,088.0	98,088.0
0005	Direction and Administration	42,768.0	74,208.0	74,208.0	-	74,208.0	74,208.0	74,208.0	74,208.0
0817	Training of Nurse Anaesthetists	23,260.0	23,880.0	23,880.0	-	23,880.0	23,880.0	23,880.0	23,880.0
23	Multi Disciplinary Colleges	2,478,563.0	2,633,174.0	3,056,019.0	-	2,687,100.0	2,781,336.0	2,781,336.0	2,781,336.0
0005	Direction and Administration	2,478,563.0	2,633,174.0	3,056,019.0	-	2,687,100.0	2,781,336.0	2,781,336.0	2,781,336.0
26	Tertiary Agricultural Education	584,993.0	489,477.0	511,643.0	-	489,477.0	488,061.0	488,061.0	488,061.0
0005	Direction and Administration	584,993.0	489,477.0	511,643.0	-	489,477.0	488,061.0	488,061.0	488,061.0
27	Education Support Services	118,737.0	141,991.0	152,492.0	-	142,289.0	160,965.0	160,965.0	160,965.0
0005	Direction and Administration	118,737.0	141,991.0	152,492.0	-	142,289.0	160,965.0	160,965.0	160,965.0
29	Student Welfare	6,000.0	34,966.0	34,966.0	-	34,966.0	34,966.0	34,966.0	34,966.0
0767	Financial Assistance to Students	6,000.0	34,966.0	34,966.0	-	34,966.0	34,966.0	34,966.0	34,966.0
Total Programme 253 - Delivery of Tertiary Education		14,705,477.0	14,289,940.0	16,225,897.0	-	14,595,074.0	16,282,601.0	16,370,556.0	16,438,271.0

Analysis of Expenditure									
21	Compensation of Employees	3,062,869.0	3,258,450.0	3,581,225.0	-	3,258,450.0	3,327,877.0	3,327,877.0	3,327,877.0
22	Travel Expenses and Subsistence	212,365.0	128,908.0	248,908.0	-	182,834.0	230,604.0	230,604.0	230,604.0
23	Rental of Property and Machinery	7,216.0	7,216.0	7,216.0	-	8,559.0	8,559.0	8,559.0	8,559.0
24	Utilities and Communication Services	29,460.0	27,560.0	42,279.0	-	28,839.0	28,839.0	28,839.0	28,839.0
25	Use of Goods and Services	11,902.0	14,072.0	14,072.0	-	11,748.0	11,748.0	11,748.0	11,748.0
27	Grants, Contributions and Subsidies	11,161,407.0	10,601,960.0	12,080,423.0	-	10,852,870.0	12,423,200.0	12,488,035.0	12,555,750.0
28	Retirement Benefits	4,964.0	6,254.0	6,254.0	-	6,254.0	6,254.0	6,254.0	6,254.0
29	Awards and Social Assistance	215,294.0	245,520.0	245,520.0	-	245,520.0	245,520.0	268,640.0	268,640.0
Total Programme 253 - Delivery of Tertiary Education		14,705,477.0	14,289,940.0	16,225,897.0	-	14,595,074.0	16,282,601.0	16,370,556.0	16,438,271.0



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Head 41000 - Ministry of Education, Youth and Information
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SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Tertiary Education

Activity 0005 - Direction and Administration

This activity supports the administration of the **Tertiary Unit** in the Ministry.

The **Council of Community Colleges of Jamaica** is responsible for supervising and coordinating the work of Community Colleges. The breakout can be seen at Appendix I.

21	Compensation of Employees	50,901.0	53,996.0	55,978.0	-	53,996.0	53,967.0	53,967.0	53,967.0
22	Travel Expenses and Subsistence	8,039.0	6,597.0	6,597.0	-	6,597.0	12,327.0	12,327.0	12,327.0
23	Rental of Property and Machinery	2,716.0	2,716.0	2,716.0	-	2,716.0	2,716.0	2,716.0	2,716.0
24	Utilities and Communication Services	1,900.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,770.0	2,275.0	2,275.0	-	2,275.0	2,275.0	2,275.0	2,275.0
28	Retirement Benefits	2,347.0	-	-	-	-	-	-	-
Total Activity 0005 - Direction and Administration		67,673.0	65,584.0	67,566.0	-	65,584.0	71,285.0	71,285.0	71,285.0

Activity 0767 - Financial Assistance to Students

The funds provided are 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.

29	Awards and Social Assistance	133,164.0	133,164.0	133,164.0	-	133,164.0	133,164.0	133,164.0	133,164.0
Total Activity 0767 - Financial Assistance to Students		133,164.0	133,164.0	133,164.0	-	133,164.0	133,164.0	133,164.0	133,164.0

Activity 0772 - Supervision of Tertiary Institutions

This activity supports the expenses of the Education Officers involved in the supervision of tertiary education and the revision of the curriculum of the Secondary Education Programme in teachers colleges.

21	Compensation of Employees	10,652.0	11,288.0	11,288.0	-	11,288.0	11,288.0	11,288.0	11,288.0
22	Travel Expenses and Subsistence	2,070.0	2,708.0	2,708.0	-	2,708.0	2,708.0	2,708.0	2,708.0
25	Use of Goods and Services	60.0	150.0	150.0	-	150.0	150.0	150.0	150.0
27	Grants, Contributions and Subsidies	900.0	-	-	-	-	-	-	-
Total Activity 0772 - Supervision of Tertiary Institutions		13,682.0	14,146.0	14,146.0	-	14,146.0	14,146.0	14,146.0	14,146.0

Sub Programme 21 - University Education



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

Advanced education courses of study at the under-graduate and post-graduate levels are carried out at the **University of the West Indies**. This provision is to meet Jamaica's contribution to the expenses of the University. Included in the provision is Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies.

The University of Technology provides training for students, middle and high level technical and professional workers, as well as under-graduate and post-graduate degrees, diplomas and certificates. It also engages industry professionals in a partnership to promote high performing work place practices.

The Caribbean Maritime University (CMU) is responsible for the training of Maritime Officers. The provision assists with operating expenses.

The grant to the **Caribbean Institute of Medical Sciences of Jamaica** will support the training of medical practitioners.

The breakout can be seen at Appendix I.

27	Grants, Contributions and Subsidies	11,160,507.0	10,601,960.0	12,080,423.0	-	10,852,870.0	12,423,200.0	12,488,035.0	12,555,750.0
	Total Activity 0005 - Direction and Administration	11,160,507.0	10,601,960.0	12,080,423.0	-	10,852,870.0	12,423,200.0	12,488,035.0	12,555,750.0

Activity 0723 - Scholarships and Tuition Fees

The funds will finance the award of the following scholarships:-

- Jamaica Exhibition Scholarships - awarded on the basis of the University entrance examination
- Jamaica Technical High School Scholarships - awarded on the basis of the CXC results
- Under-graduate Emancipation Scholarships
- Post-graduate Emancipation Scholarships
- University of Technology Scholarships

29	Awards and Social Assistance	47,000.0	47,000.0	47,000.0	-	47,000.0	47,000.0	47,000.0	47,000.0
	Total Activity 0723 - Scholarships and Tuition Fees	47,000.0	47,000.0	47,000.0	-	47,000.0	47,000.0	47,000.0	47,000.0

Activity 0724 - Boarding Grants (UWI)

This activity supports boarding grants for students at the Cave Hill, St. Augustine and Nassau Campuses.

29	Awards and Social Assistance	25,620.0	26,880.0	26,880.0	-	26,880.0	26,880.0	50,000.0	50,000.0
	Total Activity 0724 - Boarding Grants (UWI)	25,620.0	26,880.0	26,880.0	-	26,880.0	26,880.0	50,000.0	50,000.0

Activity 0799 - Other Scholarships

This activity supports the Jamaica Commonwealth Fellowship Plan Scholarships.

29	Awards and Social Assistance	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
	Total Activity 0799 - Other Scholarships	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0



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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Training of Health Professionals

Activity 0005 - Direction and Administration

The activity supports the academic costs relating to the training of nurses at the Kingston School of Nursing, and also the cost of providing training in Direct Entry and Post Basic Midwifery at the Cornwall School of Nursing. The details can be seen at Appendix I.

21	Compensation of Employees	38,485.0	69,925.0	69,925.0	-	69,925.0	69,925.0	69,925.0	69,925.0
22	Travel Expenses and Subsistence	4,283.0	4,283.0	4,283.0	-	4,283.0	4,283.0	4,283.0	4,283.0
Total Activity 0005 - Direction and Administration		42,768.0	74,208.0	74,208.0	-	74,208.0	74,208.0	74,208.0	74,208.0

Activity 0817 - Training of Nurse Anaesthetists

This activity supports the academic cost of the Jamaica School of Nurse Anaesthesia, which trains senior professional nurses in Anaesthesiology at the basic and post-basic levels.

21	Compensation of Employees	20,660.0	21,280.0	21,280.0	-	21,280.0	21,280.0	21,280.0	21,280.0
22	Travel Expenses and Subsistence	2,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
Total Activity 0817 - Training of Nurse Anaesthetists		23,260.0	23,880.0	23,880.0	-	23,880.0	23,880.0	23,880.0	23,880.0

Sub Programme 23 - Multi Disciplinary Colleges

Activity 0005 - Direction and Administration

The allocation is to finance the delivery of instruction to students and the maintenance of plant, machinery and equipment at community colleges. The details can be seen at Appendix I.

21	Compensation of Employees	2,330,448.0	2,532,459.0	2,820,585.0	-	2,532,459.0	2,626,695.0	2,626,695.0	2,626,695.0
22	Travel Expenses and Subsistence	124,134.0	76,734.0	196,734.0	-	130,660.0	130,660.0	130,660.0	130,660.0
24	Utilities and Communication Services	19,075.0	19,075.0	33,794.0	-	19,075.0	19,075.0	19,075.0	19,075.0
25	Use of Goods and Services	4,906.0	4,906.0	4,906.0	-	4,906.0	4,906.0	4,906.0	4,906.0
Total Activity 0005 - Direction and Administration		2,478,563.0	2,633,174.0	3,056,019.0	-	2,687,100.0	2,781,336.0	2,781,336.0	2,781,336.0

Sub Programme 26 - Tertiary Agricultural Education

Activity 0005 - Direction and Administration

This activity supports the operation of the **College of Agriculture, Science and Education (CASE)**. In addition to this grant from the Ministry, the College earns an income through the sale of agricultural products.

21	Compensation of Employees	516,023.0	450,651.0	472,817.0	-	450,651.0	425,871.0	425,871.0	425,871.0
22	Travel Expenses and Subsistence	59,967.0	29,823.0	29,823.0	-	29,823.0	53,187.0	53,187.0	53,187.0
24	Utilities and Communication Services	7,500.0	7,500.0	7,500.0	-	7,500.0	7,500.0	7,500.0	7,500.0
25	Use of Goods and Services	1,503.0	1,503.0	1,503.0	-	1,503.0	1,503.0	1,503.0	1,503.0
Total Activity 0005 - Direction and Administration		584,993.0	489,477.0	511,643.0	-	489,477.0	488,061.0	488,061.0	488,061.0



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Head 41000 - Ministry of Education, Youth and Information

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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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 27 - Education Support Services

Activity 0005 - Direction and Administration

This activity supports the operations of the following -

- The University Council of Jamaica functions as an accreditation, awards and academic development body for degree, diploma and certificate programmes, which are proposed and developed at approved tertiary institutions.
- The Jamaica Tertiary Education Commission's primary mandate is to regulate, standardize, safeguard and transform the tertiary education sector.

The details can be seen at Appendix I.

21	Compensation of Employees	95,700.0	118,851.0	129,352.0	-	118,851.0	118,851.0	118,851.0	118,851.0
22	Travel Expenses and Subsistence	11,272.0	6,163.0	6,163.0	-	6,163.0	24,839.0	24,839.0	24,839.0
23	Rental of Property and Machinery	4,500.0	4,500.0	4,500.0	-	5,843.0	5,843.0	5,843.0	5,843.0
24	Utilities and Communication Services	985.0	985.0	985.0	-	2,264.0	2,264.0	2,264.0	2,264.0
25	Use of Goods and Services	3,663.0	5,238.0	5,238.0	-	2,914.0	2,914.0	2,914.0	2,914.0
28	Retirement Benefits	2,617.0	6,254.0	6,254.0	-	6,254.0	6,254.0	6,254.0	6,254.0
Total Activity 0005 - Direction and Administration		118,737.0	141,991.0	152,492.0	-	142,289.0	160,965.0	160,965.0	160,965.0

Sub Programme 29 - Student Welfare

Activity 0767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students at the tertiary level.

29	Awards and Social Assistance	6,000.0	34,966.0	34,966.0	-	34,966.0	34,966.0	34,966.0	34,966.0
Total Activity 0767 - Financial Assistance to Students		6,000.0	34,966.0	34,966.0	-	34,966.0	34,966.0	34,966.0	34,966.0



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Head 41000 - Ministry of Education, Youth and Information

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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

Description of Programme

Teacher training is carried out primarily by the six Teacher Training Colleges; the University of Technology; the University of the West Indies; the two Multidisciplinary Colleges - Bethlehem and Moneague; the College of Agriculture, Science and Technology; Edna Manley College of the Visual and Performing Arts and Knox Community College.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Teachers' Colleges - Secondary Education	239,398.0	233,481.0	245,559.0	-	231,197.0	248,382.0	248,382.0	248,382.0
0005	Direction and Administration	239,398.0	233,481.0	245,559.0	-	231,197.0	248,382.0	248,382.0	248,382.0
22	Teachers' Colleges - Physical Education	208,204.0	204,935.0	228,453.0	-	204,935.0	214,969.0	214,969.0	214,969.0
0005	Direction and Administration	208,204.0	204,935.0	228,453.0	-	204,935.0	214,969.0	214,969.0	214,969.0
23	Teachers' Colleges - General Education	1,282,286.0	1,134,355.0	1,216,584.0	-	1,134,355.0	1,217,426.0	1,217,426.0	1,217,426.0
0005	Direction and Administration	1,282,286.0	1,134,355.0	1,216,584.0	-	1,134,355.0	1,217,426.0	1,217,426.0	1,217,426.0
24	Scholarships for Teachers	386,118.0	488,006.0	488,006.0	-	453,891.0	453,891.0	453,891.0	453,891.0
0745	Scholarships - Primary Education	4,618.0	10,006.0	10,006.0	-	10,006.0	10,006.0	10,006.0	10,006.0
0746	Scholarships - Secondary Education	381,500.0	478,000.0	478,000.0	-	443,885.0	443,885.0	443,885.0	443,885.0
25	Inservice Training for Teachers	108,192.0	107,727.0	107,727.0	-	107,727.0	10,342.0	25,000.0	25,000.0
0718	Inservice Training - Primary Education	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	5,000.0	5,000.0
0720	Inservice Training - Secondary Education	2,842.0	2,842.0	2,842.0	-	2,842.0	2,842.0	5,000.0	5,000.0
0748	Inservice Training - Technical/Vocational Education	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	5,000.0	5,000.0
0749	Inservice Training - Special Education	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	5,000.0	5,000.0
0751	Inservice Training - Guidance and Counselling	2,575.0	2,500.0	2,500.0	-	2,500.0	2,500.0	5,000.0	5,000.0
0752	Teachers Exchange Scheme	390.0	-	-	-	-	-	-	-
8993	Other Training	97,385.0	97,385.0	97,385.0	-	97,385.0	-	-	-
Total Programme 256 - Teachers Education and Training		2,224,198.0	2,168,504.0	2,286,329.0	-	2,132,105.0	2,145,010.0	2,159,668.0	2,159,668.0

Analysis of Expenditure									
21	Compensation of Employees	1,505,913.0	1,429,473.0	1,524,065.0	-	1,429,473.0	1,481,949.0	1,481,949.0	1,481,949.0
22	Travel Expenses and Subsistence	179,205.0	98,152.0	98,152.0	-	98,152.0	155,966.0	155,966.0	155,966.0
23	Rental of Property and Machinery	430.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	41,613.0	41,614.0	64,847.0	-	39,714.0	39,714.0	39,714.0	39,714.0
25	Use of Goods and Services	13,144.0	13,874.0	13,874.0	-	13,490.0	13,490.0	28,148.0	28,148.0
29	Awards and Social Assistance	483,893.0	585,391.0	585,391.0	-	551,276.0	453,891.0	453,891.0	453,891.0
Total Programme 256 - Teachers Education and Training		2,224,198.0	2,168,504.0	2,286,329.0	-	2,132,105.0	2,145,010.0	2,159,668.0	2,159,668.0

Sub Programme 21 - Teachers' Colleges - Secondary Education

Activity 0005 - Direction and Administration

This activity supports the operations of **Church Teachers College**.

21	Compensation of Employees	213,151.0	216,820.0	228,198.0	-	216,820.0	221,699.0	221,699.0	221,699.0
22	Travel Expenses and Subsistence	23,963.0	14,377.0	14,377.0	-	14,377.0	26,683.0	26,683.0	26,683.0
24	Utilities and Communication Services	1,900.0	1,900.0	2,600.0	-	-	-	-	-
25	Use of Goods and Services	384.0	384.0	384.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		239,398.0	233,481.0	245,559.0	-	231,197.0	248,382.0	248,382.0	248,382.0



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Head 41000 - Ministry of Education, Youth and Information
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Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 256 - Teachers Education and Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Teachers' Colleges - Physical Education

Activity 0005 - Direction and Administration

The funds provided are to finance the operations of the **G.C. Foster College of Physical Education and Sports**.

21	Compensation of Employees	178,001.0	183,889.0	199,680.0	-	183,889.0	185,571.0	185,571.0	185,571.0
22	Travel Expenses and Subsistence	18,479.0	9,322.0	9,322.0	-	9,322.0	17,674.0	17,674.0	17,674.0
24	Utilities and Communication Services	11,400.0	11,400.0	19,127.0	-	11,400.0	11,400.0	11,400.0	11,400.0
25	Use of Goods and Services	324.0	324.0	324.0	-	324.0	324.0	324.0	324.0
Total Activity 0005 - Direction and Administration		208,204.0	204,935.0	228,453.0	-	204,935.0	214,969.0	214,969.0	214,969.0

Sub Programme 23 - Teachers' Colleges - General Education

Activity 0005 - Direction and Administration

This activity supports the operations of **General Education Teachers Colleges**.

The details can be seen at Appendix I.

21	Compensation of Employees	1,114,761.0	1,028,764.0	1,096,187.0	-	1,028,764.0	1,074,679.0	1,074,679.0	1,074,679.0
22	Travel Expenses and Subsistence	136,388.0	74,453.0	74,453.0	-	74,453.0	111,609.0	111,609.0	111,609.0
24	Utilities and Communication Services	28,313.0	28,314.0	43,120.0	-	28,314.0	28,314.0	28,314.0	28,314.0
25	Use of Goods and Services	2,824.0	2,824.0	2,824.0	-	2,824.0	2,824.0	2,824.0	2,824.0
Total Activity 0005 - Direction and Administration		1,282,286.0	1,134,355.0	1,216,584.0	-	1,134,355.0	1,217,426.0	1,217,426.0	1,217,426.0

Sub Programme 24 - Scholarships for Teachers

Activity 0745 - Scholarships - Primary Education

This activity supports the award of scholarships to teachers in Primary Schools.

29	Awards and Social Assistance	4,618.0	10,006.0	10,006.0	-	10,006.0	10,006.0	10,006.0	10,006.0
Total Activity 0745 - Scholarships - Primary Education		4,618.0	10,006.0	10,006.0	-	10,006.0	10,006.0	10,006.0	10,006.0

Activity 0746 - Scholarships - Secondary Education

This activity supports the award of scholarships to teachers in Secondary Schools.

29	Awards and Social Assistance	381,500.0	478,000.0	478,000.0	-	443,885.0	443,885.0	443,885.0	443,885.0
Total Activity 0746 - Scholarships - Secondary Education		381,500.0	478,000.0	478,000.0	-	443,885.0	443,885.0	443,885.0	443,885.0



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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 256 - Teachers Education and Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 25 - Inservice Training for Teachers

Activity 0718 - Inservice Training - Primary Education

This activity supports the training of teachers in Primary and All Age Schools.

25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	5,000.0	5,000.0
Total Activity 0718 - Inservice Training - Primary Education		3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	5,000.0	5,000.0

Activity 0720 - Inservice Training - Secondary Education

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, Mona. The funds are to provide accommodation and pay tuition on behalf of teachers.

22	Travel Expenses and Subsistence	300.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	430.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,112.0	2,842.0	2,842.0	-	2,842.0	2,842.0	5,000.0	5,000.0
Total Activity 0720 - Inservice Training - Secondary Education		2,842.0	2,842.0	2,842.0	-	2,842.0	2,842.0	5,000.0	5,000.0

Activity 0748 - Inservice Training - Technical/Vocational Education

This activity supports the in-service training of Technical/Vocational teachers/instructors through workshops and seminars.

25	Use of Goods and Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	5,000.0	5,000.0
Total Activity 0748 - Inservice Training - Technical/Vocational Education		1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	5,000.0	5,000.0

Activity 0749 - Inservice Training - Special Education

This activity supports the training of teachers involved in Special Education.

25	Use of Goods and Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	5,000.0	5,000.0
Total Activity 0749 - Inservice Training - Special Education		1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	5,000.0	5,000.0

Activity 0751 - Inservice Training - Guidance and Counselling

This activity supports the training of Primary and All-Age School Teachers, Guidance Counsellors as well as Principals and Vice-Principals at the Secondary level in the techniques of guidance and counselling.

22	Travel Expenses and Subsistence	75.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	5,000.0	5,000.0
Total Activity 0751 - Inservice Training - Guidance and Counselling		2,575.0	2,500.0	2,500.0	-	2,500.0	2,500.0	5,000.0	5,000.0

Activity 8993 - Other Training

This allocation is for the Teachers' Refund Programme.

29	Awards and Social Assistance	97,385.0	97,385.0	97,385.0	-	97,385.0	-	-	-
Total Activity 8993 - Other Training		97,385.0	97,385.0	97,385.0	-	97,385.0	-	-	-



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\$ '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

Description of Programme

Special Education embraces those programmes designed to meet the educational needs of children and youth, 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 Organisations which provide special education programmes.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Schools for the Mentally Challenged	587,836.0	538,685.0	568,483.0	-	538,685.0	571,283.0	571,283.0	571,283.0
0005	Direction and Administration	181,696.0	196,452.0	209,747.0	-	196,452.0	222,502.0	222,502.0	222,502.0
0205	Rehabilitation and Maintenance Works	4,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
0715	Delivery of Instruction	399,540.0	337,633.0	354,136.0	-	337,633.0	344,181.0	344,181.0	344,181.0
0732	Boarding Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
21	Schools for the Hearing Impaired	293,947.0	288,643.0	298,580.0	-	286,679.0	294,175.0	296,303.0	296,303.0
0005	Direction and Administration	89,176.0	86,839.0	96,776.0	-	86,839.0	88,917.0	91,045.0	91,045.0
0205	Rehabilitation and Maintenance Works	4,032.0	4,032.0	4,032.0	-	4,032.0	4,032.0	4,032.0	4,032.0
0715	Delivery of Instruction	199,099.0	196,132.0	196,132.0	-	194,168.0	199,586.0	199,586.0	199,586.0
0732	Boarding Assistance	1,640.0	1,640.0	1,640.0	-	1,640.0	1,640.0	1,640.0	1,640.0
22	Schools for Visually Impaired	88,317.0	87,548.0	103,002.0	-	87,462.0	87,863.0	87,863.0	87,863.0
0005	Direction and Administration	49,240.0	47,551.0	63,005.0	-	47,465.0	47,465.0	47,465.0	47,465.0
0205	Rehabilitation and Maintenance Works	650.0	650.0	650.0	-	650.0	650.0	650.0	650.0
0715	Delivery of Instruction	38,227.0	39,147.0	39,147.0	-	39,147.0	39,548.0	39,548.0	39,548.0
0732	Boarding Assistance	200.0	200.0	200.0	-	200.0	200.0	200.0	200.0
27	School Supervision and Administration	33,082.0	34,658.0	36,196.0	-	34,658.0	34,658.0	34,658.0	34,658.0
0789	Supervision of Special Education	33,082.0	34,658.0	36,196.0	-	34,658.0	34,658.0	34,658.0	34,658.0
28	Other Special Education Schools	235,948.0	231,076.0	242,410.0	-	231,076.0	232,341.0	232,341.0	232,341.0
0005	Direction and Administration	14,855.0	13,466.0	17,111.0	-	13,466.0	14,213.0	14,213.0	14,213.0
0205	Rehabilitation and Maintenance Works	3,392.0	3,392.0	3,392.0	-	3,392.0	3,392.0	3,392.0	3,392.0
0714	Community and Other Private Schools Assistance	35,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
0715	Delivery of Instruction	81,766.0	68,681.0	71,993.0	-	68,681.0	69,199.0	69,199.0	69,199.0
0735	Assessment and Instruction	100,935.0	95,537.0	99,914.0	-	95,537.0	95,537.0	95,537.0	95,537.0
Total Programme 255 - Delivery of Special Education		1,239,130.0	1,180,610.0	1,248,671.0	-	1,178,560.0	1,220,320.0	1,222,448.0	1,222,448.0

Analysis of Expenditure									
21	Compensation of Employees	1,127,726.0	1,099,300.0	1,142,065.0	-	1,099,300.0	1,122,962.0	1,122,962.0	1,122,962.0
22	Travel Expenses and Subsistence	53,221.0	26,738.0	26,738.0	-	26,738.0	44,836.0	44,836.0	44,836.0
23	Rental of Property and Machinery	1,120.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	23,228.0	23,228.0	48,524.0	-	23,228.0	23,228.0	23,228.0	23,228.0
25	Use of Goods and Services	33,835.0	30,344.0	30,344.0	-	28,294.0	28,294.0	30,422.0	30,422.0
Total Programme 255 - Delivery of Special Education		1,239,130.0	1,180,610.0	1,248,671.0	-	1,178,560.0	1,220,320.0	1,222,448.0	1,222,448.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Schools for the Mentally Challenged

Activity 0005 - Direction and Administration

The funds provided will assist in meeting the administrative and operational expenses of the schools run by the Jamaica Association on Intellectual Disabilities (JAID). The allocation includes an additional \$4.242m for the National Children's Home. This amount was previously reflected under Head 41051 – Child Development Agency.

21	Compensation of Employees	158,487.0	180,350.0	191,419.0	-	180,350.0	203,265.0	203,265.0	203,265.0
22	Travel Expenses and Subsistence	9,077.0	1,970.0	1,970.0	-	1,970.0	5,105.0	5,105.0	5,105.0
24	Utilities and Communication Services	7,710.0	7,710.0	9,936.0	-	7,710.0	7,710.0	7,710.0	7,710.0
25	Use of Goods and Services	6,422.0	6,422.0	6,422.0	-	6,422.0	6,422.0	6,422.0	6,422.0
Total Activity 0005 - Direction and Administration		181,696.0	196,452.0	209,747.0	-	196,452.0	222,502.0	222,502.0	222,502.0

Activity 0205 - 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	4,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
Total Activity 0205 - Rehabilitation and Maintenance Works		4,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0

Activity 0715 - Delivery of Instruction

This activity supports the delivery of instruction.

21	Compensation of Employees	391,198.0	330,061.0	346,564.0	-	330,061.0	330,061.0	330,061.0	330,061.0
22	Travel Expenses and Subsistence	6,542.0	5,772.0	5,772.0	-	5,772.0	12,320.0	12,320.0	12,320.0
25	Use of Goods and Services	1,800.0	1,800.0	1,800.0	-	1,800.0	1,800.0	1,800.0	1,800.0
Total Activity 0715 - Delivery of Instruction		399,540.0	337,633.0	354,136.0	-	337,633.0	344,181.0	344,181.0	344,181.0

Activity 0732 - Boarding Assistance

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.

25	Use of Goods and Services	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
Total Activity 0732 - Boarding Assistance		2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0

Sub Programme 21 - Schools for the Hearing Impaired

Activity 0005 - Direction and Administration

The amount provided is to assist the Association for the Hearing Impaired in meeting the administrative and operational expenses of the schools for which it has responsibility.

21	Compensation of Employees	74,548.0	78,533.0	82,363.0	-	78,533.0	78,533.0	78,533.0	78,533.0
22	Travel Expenses and Subsistence	7,872.0	2,506.0	2,506.0	-	2,506.0	4,584.0	4,584.0	4,584.0
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	2,928.0	2,928.0	9,035.0	-	2,928.0	2,928.0	2,928.0	2,928.0
25	Use of Goods and Services	2,828.0	1,872.0	1,872.0	-	1,872.0	1,872.0	4,000.0	4,000.0
Total Activity 0005 - Direction and Administration		89,176.0	86,839.0	96,776.0	-	86,839.0	88,917.0	91,045.0	91,045.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

25	Use of Goods and Services	4,032.0	4,032.0	4,032.0	-	4,032.0	4,032.0	4,032.0	4,032.0
Total Activity 0205 - Rehabilitation and Maintenance Works		4,032.0	4,032.0	4,032.0	-	4,032.0	4,032.0	4,032.0	4,032.0

Activity 0715 - Delivery of Instruction

This activity supports the delivery of instruction to students in Schools for the Hearing Impaired.

21	Compensation of Employees	193,874.0	191,421.0	191,421.0	-	191,421.0	191,421.0	191,421.0	191,421.0
22	Travel Expenses and Subsistence	3,175.0	2,661.0	2,661.0	-	2,747.0	8,165.0	8,165.0	8,165.0
25	Use of Goods and Services	2,050.0	2,050.0	2,050.0	-	-	-	-	-
Total Activity 0715 - Delivery of Instruction		199,099.0	196,132.0	196,132.0	-	194,168.0	199,586.0	199,586.0	199,586.0

Activity 0732 - Boarding Assistance

The funds provided are to assist in offsetting the costs of boarding for students in these schools.

25	Use of Goods and Services	1,640.0	1,640.0	1,640.0	-	1,640.0	1,640.0	1,640.0	1,640.0
Total Activity 0732 - Boarding Assistance		1,640.0	1,640.0	1,640.0	-	1,640.0	1,640.0	1,640.0	1,640.0

Sub Programme 22 - Schools for Visually Impaired

Activity 0005 - Direction and Administration

The funds provided are to assist in financing the administrative and operational expenses of the Salvation Army School for the Visually Impaired.

21	Compensation of Employees	42,463.0	42,431.0	44,511.0	-	42,431.0	42,431.0	42,431.0	42,431.0
22	Travel Expenses and Subsistence	2,217.0	560.0	560.0	-	474.0	474.0	474.0	474.0
24	Utilities and Communication Services	3,100.0	3,100.0	16,474.0	-	3,100.0	3,100.0	3,100.0	3,100.0
25	Use of Goods and Services	1,460.0	1,460.0	1,460.0	-	1,460.0	1,460.0	1,460.0	1,460.0
Total Activity 0005 - Direction and Administration		49,240.0	47,551.0	63,005.0	-	47,465.0	47,465.0	47,465.0	47,465.0

Activity 0205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

25	Use of Goods and Services	650.0	650.0	650.0	-	650.0	650.0	650.0	650.0
Total Activity 0205 - Rehabilitation and Maintenance Works		650.0	650.0	650.0	-	650.0	650.0	650.0	650.0

Activity 0715 - Delivery of Instruction

This activity supports the delivery of instruction to students.

21	Compensation of Employees	37,056.0	38,169.0	38,169.0	-	38,169.0	38,169.0	38,169.0	38,169.0
22	Travel Expenses and Subsistence	1,013.0	820.0	820.0	-	820.0	1,221.0	1,221.0	1,221.0
25	Use of Goods and Services	158.0	158.0	158.0	-	158.0	158.0	158.0	158.0
Total Activity 0715 - Delivery of Instruction		38,227.0	39,147.0	39,147.0	-	39,147.0	39,548.0	39,548.0	39,548.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0732 - Boarding Assistance

The funds provided are to assist in offsetting the costs of boarding for students in these schools.

25	Use of Goods and Services	200.0	200.0	200.0	-	200.0	200.0	200.0	200.0
Total Activity 0732 - Boarding Assistance		200.0	200.0	200.0	-	200.0	200.0	200.0	200.0

Sub Programme 27 - School Supervision and Administration

Activity 0789 - 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	29,143.0	30,768.0	32,306.0	-	30,768.0	30,768.0	30,768.0	30,768.0
22	Travel Expenses and Subsistence	3,534.0	3,640.0	3,640.0	-	3,640.0	3,640.0	3,640.0	3,640.0
23	Rental of Property and Machinery	120.0	-	-	-	-	-	-	-
25	Use of Goods and Services	285.0	250.0	250.0	-	250.0	250.0	250.0	250.0
Total Activity 0789 - Supervision of Special Education		33,082.0	34,658.0	36,196.0	-	34,658.0	34,658.0	34,658.0	34,658.0

Sub Programme 28 - Other Special Education Schools

Activity 0005 - Direction and Administration

The funds provided for the **Hope Valley Experimental School** are to assist with the financing of the administrative and operational expenses of the institution.

21	Compensation of Employees	9,337.0	9,943.0	10,440.0	-	9,943.0	10,690.0	10,690.0	10,690.0
22	Travel Expenses and Subsistence	1,967.0	472.0	472.0	-	472.0	472.0	472.0	472.0
24	Utilities and Communication Services	2,790.0	2,790.0	5,938.0	-	2,790.0	2,790.0	2,790.0	2,790.0
25	Use of Goods and Services	761.0	261.0	261.0	-	261.0	261.0	261.0	261.0
Total Activity 0005 - Direction and Administration		14,855.0	13,466.0	17,111.0	-	13,466.0	14,213.0	14,213.0	14,213.0

Activity 0205 - Rehabilitation and Maintenance Works

The provision is to assist with minor repairs to the physical facilities and equipment at the Hope Valley Experimental School and the Mico Care Centre. The details can be seen at Appendix I.

25	Use of Goods and Services	3,392.0	3,392.0	3,392.0	-	3,392.0	3,392.0	3,392.0	3,392.0
Total Activity 0205 - Rehabilitation and Maintenance Works		3,392.0	3,392.0	3,392.0	-	3,392.0	3,392.0	3,392.0	3,392.0

Activity 0714 - Community and Other Private Schools Assistance

The funds will assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

21	Compensation of Employees	35,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Activity 0714 - Community and Other Private Schools Assistance		35,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0715 - Delivery of Instruction

The provision is to assist in the expenses directly related to the delivery of instruction to students of the Hope Valley Experimental School.

21	Compensation of Employees	80,885.0	67,800.0	71,112.0	-	67,800.0	67,800.0	67,800.0	67,800.0
22	Travel Expenses and Subsistence	661.0	661.0	661.0	-	661.0	1,179.0	1,179.0	1,179.0
25	Use of Goods and Services	220.0	220.0	220.0	-	220.0	220.0	220.0	220.0
Total Activity 0715 - Delivery of Instruction		81,766.0	68,681.0	71,993.0	-	68,681.0	69,199.0	69,199.0	69,199.0

Activity 0735 - 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	75,735.0	79,824.0	83,760.0	-	79,824.0	79,824.0	79,824.0	79,824.0
22	Travel Expenses and Subsistence	17,163.0	7,676.0	7,676.0	-	7,676.0	7,676.0	7,676.0	7,676.0
24	Utilities and Communication Services	6,700.0	6,700.0	7,141.0	-	6,700.0	6,700.0	6,700.0	6,700.0
25	Use of Goods and Services	1,337.0	1,337.0	1,337.0	-	1,337.0	1,337.0	1,337.0	1,337.0
Total Activity 0735 - Assessment and Instruction		100,935.0	95,537.0	99,914.0	-	95,537.0	95,537.0	95,537.0	95,537.0



2018-2019 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 257 - Delivery of Adult Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Adult Literacy	337,167.0	-	-	-	-	-	-	-
0005 Direction and Administration	79,001.0	-	-	-	-	-	-	-
0715 Delivery of Instruction	194,294.0	-	-	-	-	-	-	-
8986 High School Equivalency Programme	63,872.0	-	-	-	-	-	-	-
Total Programme 257 - Delivery of Adult Education	337,167.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	292,620.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	17,449.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	9,225.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	7,679.0	-	-	-	-	-	-	-
25 Use of Goods and Services	6,210.0	-	-	-	-	-	-	-
28 Retirement Benefits	3,984.0	-	-	-	-	-	-	-
Total Programme 257 - Delivery of Adult Education	337,167.0	-	-	-	-	-	-	-



2018-2019 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 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
07 Commonwealth	22,087.0	22,087.0	22,087.0	-	22,087.0	22,087.0	22,087.0	22,087.0
0007 Membership Fees, Grants and Contributions	22,087.0	22,087.0	22,087.0	-	22,087.0	22,087.0	22,087.0	22,087.0
08 International Organizations	531.0	531.0	531.0	-	531.0	531.0	531.0	531.0
0007 Membership Fees, Grants and Contributions	531.0	531.0	531.0	-	531.0	531.0	531.0	531.0
Total Programme 004 - Regional and International Cooperation	22,618.0	22,618.0	22,618.0	-	22,618.0	22,618.0	22,618.0	22,618.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	22,618.0	22,618.0	22,618.0	-	22,618.0	22,618.0	22,618.0	22,618.0
Total Programme 004 - Regional and International Cooperation	22,618.0	22,618.0	22,618.0	-	22,618.0	22,618.0	22,618.0	22,618.0

Sub Programme 07 - Commonwealth

Activity 0007 - Membership Fees, Grants and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning
- Commonwealth Library Association
- Caribbean Knowledge Learning Network

27 Grants, Contributions and Subsidies	22,087.0	22,087.0	22,087.0	-	22,087.0	22,087.0	22,087.0	22,087.0
Total Activity 0007 - Membership Fees, Grants and Contributions	22,087.0	22,087.0	22,087.0	-	22,087.0	22,087.0	22,087.0	22,087.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Inter-American Council for Education, Science and Culture
- United Nations International Children Educational Fund
- United Nations Scientific and Culture Organization

27 Grants, Contributions and Subsidies	531.0	531.0	531.0	-	531.0	531.0	531.0	531.0
Total Activity 0007 - Membership Fees, Grants and Contributions	531.0	531.0	531.0	-	531.0	531.0	531.0	531.0



2018-2019 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

Description of Programme

Common Educational Services constitute all those general activities which support the various areas of the education system.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Guidance and Counseling	27,148.0	33,668.0	33,668.0	-	33,483.0	37,978.0	37,978.0	37,978.0
0005	Direction and Administration	27,148.0	33,668.0	33,668.0	-	33,483.0	37,978.0	37,978.0	37,978.0
21	Student Assessment	332,471.0	346,271.0	346,271.0	-	346,271.0	350,191.0	544,104.0	544,104.0
0005	Direction and Administration	332,471.0	346,271.0	346,271.0	-	346,271.0	350,191.0	544,104.0	544,104.0
22	Core Curriculum	178,060.0	190,839.0	190,839.0	-	190,839.0	205,119.0	243,628.0	243,628.0
0005	Direction and Administration	178,060.0	190,839.0	190,839.0	-	190,839.0	205,119.0	243,628.0	243,628.0
23	Media Services	862,298.0	882,393.0	882,393.0	-	882,393.0	882,716.0	883,716.0	883,716.0
0005	Direction and Administration	41,298.0	61,393.0	61,393.0	-	61,393.0	61,716.0	62,716.0	62,716.0
0757	Development of Books and Other Educational Materials	821,000.0	821,000.0	821,000.0	-	821,000.0	821,000.0	821,000.0	821,000.0
27	Educational Partnerships	257,901.0	314,558.0	318,070.0	-	316,258.0	347,091.0	347,091.0	347,091.0
0005	Direction and Administration	257,901.0	314,558.0	318,070.0	-	316,258.0	347,091.0	347,091.0	347,091.0
98	Other Services	126,495.0	335,119.0	335,951.0	-	344,826.0	343,920.0	508,021.0	508,021.0
0005	Direction and Administration	26,495.0	24,119.0	24,951.0	-	33,826.0	37,321.0	37,321.0	37,321.0
0204	Information and Technology Services	100,000.0	311,000.0	311,000.0	-	311,000.0	306,599.0	470,700.0	470,700.0
Total Programme 258 - Core Educational Services		1,784,373.0	2,102,848.0	2,107,192.0	-	2,114,070.0	2,167,015.0	2,564,538.0	2,564,538.0

Analysis of Expenditure									
21	Compensation of Employees	443,812.0	556,368.0	560,712.0	-	556,368.0	557,108.0	557,108.0	557,108.0
22	Travel Expenses and Subsistence	81,404.0	77,625.0	77,625.0	-	77,625.0	118,830.0	118,830.0	118,830.0
23	Rental of Property and Machinery	9,320.0	2,820.0	2,820.0	-	11,214.0	11,214.0	11,214.0	11,214.0
24	Utilities and Communication Services	2,204.0	799.0	799.0	-	2,112.0	2,112.0	2,112.0	2,112.0
25	Use of Goods and Services	995,987.0	1,044,018.0	1,044,018.0	-	1,045,718.0	1,056,718.0	1,096,227.0	1,096,227.0
27	Grants, Contributions and Subsidies	183,913.0	183,913.0	183,913.0	-	183,913.0	183,913.0	377,826.0	377,826.0
28	Retirement Benefits	733.0	1,221.0	1,221.0	-	1,221.0	1,221.0	1,221.0	1,221.0
32	Fixed Assets (Capital Goods)	67,000.0	236,084.0	236,084.0	-	235,899.0	235,899.0	400,000.0	400,000.0
Total Programme 258 - Core Educational Services		1,784,373.0	2,102,848.0	2,107,192.0	-	2,114,070.0	2,167,015.0	2,564,538.0	2,564,538.0

Sub Programme 20 - Guidance and Counseling

Activity 0005 - Direction and Administration

The funds provided are to finance the operations of the Guidance and Counselling Unit.

21	Compensation of Employees	20,119.0	26,269.0	26,269.0	-	26,269.0	27,009.0	27,009.0	27,009.0
22	Travel Expenses and Subsistence	4,909.0	5,094.0	5,094.0	-	5,094.0	8,849.0	8,849.0	8,849.0
23	Rental of Property and Machinery	120.0	120.0	120.0	-	120.0	120.0	120.0	120.0
25	Use of Goods and Services	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)	-	185.0	185.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		27,148.0	33,668.0	33,668.0	-	33,483.0	37,978.0	37,978.0	37,978.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Student Assessment

Activity 0005 - Direction and Administration

This activity supports the activities of the Student Assessment Unit. \$183.913m is also included as Jamaica's contribution to the Caribbean Examinations Council.

21	Compensation of Employees	75,990.0	86,790.0	86,790.0	-	86,790.0	86,790.0	86,790.0	86,790.0
22	Travel Expenses and Subsistence	5,768.0	7,268.0	7,268.0	-	7,268.0	11,188.0	11,188.0	11,188.0
23	Rental of Property and Machinery	-	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	66,800.0	66,800.0	66,800.0	-	66,800.0	66,800.0	66,800.0	66,800.0
27	Grants, Contributions and Subsidies	183,913.0	183,913.0	183,913.0	-	183,913.0	183,913.0	377,826.0	377,826.0
Total Activity 0005 - Direction and Administration		332,471.0	346,271.0	346,271.0	-	346,271.0	350,191.0	544,104.0	544,104.0

Sub Programme 22 - Core Curriculum

Activity 0005 - Direction and Administration

This provision finances the administrative expenses of the Core Curriculum Unit. The work of the unit is carried out by Education Officers and other support staff.

21	Compensation of Employees	100,599.0	113,378.0	113,378.0	-	113,378.0	113,378.0	113,378.0	113,378.0
22	Travel Expenses and Subsistence	13,070.0	13,070.0	13,070.0	-	13,070.0	27,350.0	27,350.0	27,350.0
25	Use of Goods and Services	64,391.0	64,391.0	64,391.0	-	64,391.0	64,391.0	102,900.0	102,900.0
Total Activity 0005 - Direction and Administration		178,060.0	190,839.0	190,839.0	-	190,839.0	205,119.0	243,628.0	243,628.0

Sub Programme 23 - Media Services

Activity 0005 - Direction and Administration

This activity provides for the cost of the development and production of multimedia educational materials for the school system.

21	Compensation of Employees	34,379.0	54,143.0	54,143.0	-	54,143.0	54,143.0	54,143.0	54,143.0
22	Travel Expenses and Subsistence	6,320.0	6,320.0	6,320.0	-	6,320.0	6,643.0	6,643.0	6,643.0
24	Utilities and Communication Services	132.0	132.0	132.0	-	132.0	132.0	132.0	132.0
25	Use of Goods and Services	467.0	798.0	798.0	-	798.0	798.0	1,798.0	1,798.0
Total Activity 0005 - Direction and Administration		41,298.0	61,393.0	61,393.0	-	61,393.0	61,716.0	62,716.0	62,716.0

Activity 0757 - Development of Books and Other Educational Materials

The funds provided are to produce and/or 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	821,000.0	821,000.0	821,000.0	-	821,000.0	821,000.0	821,000.0	821,000.0
Total Activity 0757 - Development of Books and Other Educational Materials		821,000.0	821,000.0	821,000.0	-	821,000.0	821,000.0	821,000.0	821,000.0



2018-2019 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information
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Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 258 - Core Educational Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 27 - Educational Partnerships

Activity 0005 - Direction and Administration

The funds are provided for the following entities:

National College for Educational Leadership (NCEL) - The College is responsible for developing and supporting highly competent education leaders with the ability to create and sustain effective schools.

National Parenting Support Commission (NPSC) - The Commission will offer support to parents in developing the needed skills to raise and protect their children by encouraging partnerships between home and school. Principles and the implications of effective parenting will also be coordinated to the public.

National Education Trust (NET) - The activity is responsible for developing the mechanism to garner resources in order to 'build-out' the education infrastructure. It provides the means through which public/private partnerships will be channeled for the benefit of the education system.

Jamaica Teaching Council (JTC) - The Council will be the administrative body responsible for the quality assurance and regulation of the teaching profession. The funds provided are to meet the expenses of the Council.

National Education Inspectorate (NEI) - The funds provided are to meet the expenses related to the inspection and evaluation of schools.

The details can be seen at Appendix 1.

21	Compensation of Employees	179,985.0	247,247.0	250,759.0	-	247,247.0	247,247.0	247,247.0	247,247.0
22	Travel Expenses and Subsistence	40,271.0	39,071.0	39,071.0	-	39,071.0	58,904.0	58,904.0	58,904.0
23	Rental of Property and Machinery	8,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,405.0	-	-	-	-	-	-	-
25	Use of Goods and Services	28,240.0	28,240.0	28,240.0	-	29,940.0	40,940.0	40,940.0	40,940.0
Total Activity 0005 - Direction and Administration		257,901.0	314,558.0	318,070.0	-	316,258.0	347,091.0	347,091.0	347,091.0

Sub Programme 98 - Other Services

Activity 0005 - Direction and Administration

The funds provided are to meet the operational expenses of the **National Council on Education** which makes informed policy recommendations to the Minister of Education; recommends appointments to School Boards and trains Board Chairmen and members.

21	Compensation of Employees	17,620.0	16,941.0	17,773.0	-	16,941.0	16,941.0	16,941.0	16,941.0
22	Travel Expenses and Subsistence	4,586.0	2,401.0	2,401.0	-	2,401.0	5,896.0	5,896.0	5,896.0
23	Rental of Property and Machinery	1,200.0	1,200.0	1,200.0	-	9,594.0	9,594.0	9,594.0	9,594.0
24	Utilities and Communication Services	667.0	667.0	667.0	-	1,980.0	1,980.0	1,980.0	1,980.0
25	Use of Goods and Services	1,689.0	1,689.0	1,689.0	-	1,689.0	1,689.0	1,689.0	1,689.0
28	Retirement Benefits	733.0	1,221.0	1,221.0	-	1,221.0	1,221.0	1,221.0	1,221.0
Total Activity 0005 - Direction and Administration		26,495.0	24,119.0	24,951.0	-	33,826.0	37,321.0	37,321.0	37,321.0



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Head 41000 - Ministry of Education, Youth and Information

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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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0204 - Information and Technology Services

This activity supports the provision of maintenance and support services for interventions provided under the **e-Learning Project**. Services include equipment maintenance and replacement, continued teacher training and professional development.

21	Compensation of Employees	15,120.0	11,600.0	11,600.0	-	11,600.0	11,600.0	11,600.0	11,600.0
22	Travel Expenses and Subsistence	6,480.0	4,401.0	4,401.0	-	4,401.0	-	-	-
25	Use of Goods and Services	11,400.0	59,100.0	59,100.0	-	59,100.0	59,100.0	59,100.0	59,100.0
32	Fixed Assets (Capital Goods)	67,000.0	235,899.0	235,899.0	-	235,899.0	235,899.0	400,000.0	400,000.0
Total Activity 0204 - Information and Technology Services		100,000.0	311,000.0	311,000.0	-	311,000.0	306,599.0	470,700.0	470,700.0



2018-2019 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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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

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Schools Library Service	76,733.0	83,906.0	118,442.0	-	83,906.0	93,921.0	101,311.0	101,311.0
0005 Direction and Administration	21,513.0	26,826.0	59,621.0	-	26,826.0	30,106.0	30,106.0	30,106.0
0762 Purchase and Distribution of Books	55,220.0	57,080.0	58,821.0	-	57,080.0	63,815.0	71,205.0	71,205.0
21 Public Library Service	800,583.0	965,484.0	1,039,759.0	-	966,910.0	1,004,810.0	1,004,810.0	1,004,810.0
0005 Direction and Administration	214,774.0	282,307.0	304,247.0	-	282,307.0	286,668.0	286,668.0	286,668.0
0763 Parish Library Assistance	585,809.0	683,177.0	735,512.0	-	684,603.0	718,142.0	718,142.0	718,142.0
Total Programme 259 - Library Services	877,316.0	1,049,390.0	1,158,201.0	-	1,050,816.0	1,098,731.0	1,106,121.0	1,106,121.0

Analysis of Expenditure								
21 Compensation of Employees	681,676.0	808,887.0	846,960.0	-	808,887.0	808,887.0	808,887.0	808,887.0
22 Travel Expenses and Subsistence	42,697.0	23,323.0	23,323.0	-	23,323.0	71,238.0	71,238.0	71,238.0
23 Rental of Property and Machinery	16,960.0	16,860.0	16,860.0	-	18,286.0	18,286.0	18,286.0	18,286.0
24 Utilities and Communication Services	31,416.0	31,416.0	70,154.0	-	31,416.0	31,416.0	31,416.0	31,416.0
25 Use of Goods and Services	50,000.0	50,000.0	82,000.0	-	50,000.0	50,000.0	57,390.0	57,390.0
28 Retirement Benefits	54,567.0	116,860.0	116,860.0	-	116,860.0	116,860.0	116,860.0	116,860.0
32 Fixed Assets (Capital Goods)	-	2,044.0	2,044.0	-	2,044.0	2,044.0	2,044.0	2,044.0
Total Programme 259 - Library Services	877,316.0	1,049,390.0	1,158,201.0	-	1,050,816.0	1,098,731.0	1,106,121.0	1,106,121.0

Sub Programme 20 - Schools Library Service

Activity 0005 - Direction and Administration

The funds provided are to finance the administrative expenses of the Schools Library Service.

21 Compensation of Employees	10,749.0	16,206.0	17,001.0	-	16,206.0	16,206.0	16,206.0	16,206.0
22 Travel Expenses and Subsistence	2,219.0	1,053.0	1,053.0	-	1,053.0	4,333.0	4,333.0	4,333.0
24 Utilities and Communication Services	4,545.0	4,545.0	4,545.0	-	4,545.0	4,545.0	4,545.0	4,545.0
25 Use of Goods and Services	4,000.0	4,000.0	36,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32 Fixed Assets (Capital Goods)	-	1,022.0	1,022.0	-	1,022.0	1,022.0	1,022.0	1,022.0
Total Activity 0005 - Direction and Administration	21,513.0	26,826.0	59,621.0	-	26,826.0	30,106.0	30,106.0	30,106.0

Activity 0762 - 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	31,633.0	35,530.0	37,271.0	-	35,530.0	35,530.0	35,530.0	35,530.0
22 Travel Expenses and Subsistence	3,087.0	1,150.0	1,150.0	-	1,150.0	7,885.0	7,885.0	7,885.0
23 Rental of Property and Machinery	500.0	400.0	400.0	-	400.0	400.0	400.0	400.0
25 Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	20,000.0	20,000.0	27,390.0	27,390.0
Total Activity 0762 - Purchase and Distribution of Books	55,220.0	57,080.0	58,821.0	-	57,080.0	63,815.0	71,205.0	71,205.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Public Library Service

Activity 0005 - Direction and Administration

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.

21	Compensation of Employees	121,307.0	135,992.0	142,645.0	-	135,992.0	135,992.0	135,992.0	135,992.0
22	Travel Expenses and Subsistence	20,133.0	9,666.0	9,666.0	-	9,666.0	14,027.0	14,027.0	14,027.0
23	Rental of Property and Machinery	2,200.0	2,200.0	2,200.0	-	2,200.0	2,200.0	2,200.0	2,200.0
24	Utilities and Communication Services	8,567.0	8,567.0	23,854.0	-	8,567.0	8,567.0	8,567.0	8,567.0
25	Use of Goods and Services	8,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0	8,000.0
28	Retirement Benefits	54,567.0	116,860.0	116,860.0	-	116,860.0	116,860.0	116,860.0	116,860.0
32	Fixed Assets (Capital Goods)	-	1,022.0	1,022.0	-	1,022.0	1,022.0	1,022.0	1,022.0
Total Activity 0005 - Direction and Administration		214,774.0	282,307.0	304,247.0	-	282,307.0	286,668.0	286,668.0	286,668.0

Activity 0763 - Parish Library Assistance

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.

21	Compensation of Employees	517,987.0	621,159.0	650,043.0	-	621,159.0	621,159.0	621,159.0	621,159.0
22	Travel Expenses and Subsistence	17,258.0	11,454.0	11,454.0	-	11,454.0	44,993.0	44,993.0	44,993.0
23	Rental of Property and Machinery	14,260.0	14,260.0	14,260.0	-	15,686.0	15,686.0	15,686.0	15,686.0
24	Utilities and Communication Services	18,304.0	18,304.0	41,755.0	-	18,304.0	18,304.0	18,304.0	18,304.0
25	Use of Goods and Services	18,000.0	18,000.0	18,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
Total Activity 0763 - Parish Library Assistance		585,809.0	683,177.0	735,512.0	-	684,603.0	718,142.0	718,142.0	718,142.0



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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

Description of Programme

In recognition of the importance of nutrition to education, the government established a School Feeding Programme that provides at least one meal per day to students in recognised 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 School Snack Programme	937,185.0	945,052.0	1,062,629.0	-	945,052.0	945,052.0	1,085,052.0	1,385,052.0
0005 Direction and Administration	82,849.0	79,339.0	180,183.0	-	79,339.0	79,339.0	79,339.0	79,339.0
0764 Product Development	690,349.0	695,700.0	711,355.0	-	695,700.0	695,700.0	735,700.0	1,035,700.0
0765 Distribution of Products	163,987.0	170,013.0	171,091.0	-	170,013.0	170,013.0	270,013.0	270,013.0
21 School Feeding Programme	3,436,286.0	5,195,964.0	5,195,964.0	-	5,195,964.0	5,053,338.0	5,045,964.0	5,814,082.0
0005 Direction and Administration	342,069.0	342,824.0	342,824.0	-	342,824.0	200,198.0	192,824.0	192,824.0
2821 PATH Beneficiary Assistance	2,994,707.0	4,753,630.0	4,753,630.0	-	4,753,630.0	4,753,630.0	4,753,630.0	5,521,748.0
2822 School Feeding Assistance	99,510.0	99,510.0	99,510.0	-	99,510.0	99,510.0	99,510.0	99,510.0
Total Programme 260 - Nutrition	4,373,471.0	6,141,016.0	6,258,593.0	-	6,141,016.0	5,998,390.0	6,131,016.0	7,199,134.0

Analysis of Expenditure								
21 Compensation of Employees	247,347.0	279,762.0	292,427.0	-	279,762.0	279,762.0	279,762.0	279,762.0
22 Travel Expenses and Subsistence	15,675.0	8,664.0	8,664.0	-	8,664.0	8,664.0	8,664.0	8,664.0
23 Rental of Property and Machinery	7,803.0	1,203.0	1,203.0	-	1,203.0	1,203.0	1,203.0	1,203.0
24 Utilities and Communication Services	50,170.0	53,164.0	59,732.0	-	53,164.0	53,164.0	53,164.0	53,164.0
25 Use of Goods and Services	951,001.0	939,864.0	1,038,208.0	-	939,864.0	797,238.0	929,864.0	1,229,864.0
28 Retirement Benefits	7,258.0	5,219.0	5,219.0	-	5,219.0	5,219.0	5,219.0	5,219.0
29 Awards and Social Assistance	3,094,217.0	4,853,140.0	4,853,140.0	-	4,853,140.0	4,853,140.0	4,853,140.0	5,621,258.0
Total Programme 260 - Nutrition	4,373,471.0	6,141,016.0	6,258,593.0	-	6,141,016.0	5,998,390.0	6,131,016.0	7,199,134.0

Sub Programme 20 - School Snack Programme

Activity 0005 - Direction and Administration

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.

21 Compensation of Employees	40,099.0	51,549.0	54,049.0	-	51,549.0	51,549.0	51,549.0	51,549.0
22 Travel Expenses and Subsistence	7,830.0	4,983.0	4,983.0	-	4,983.0	4,983.0	4,983.0	4,983.0
24 Utilities and Communication Services	5,763.0	10,030.0	10,030.0	-	10,030.0	10,030.0	10,030.0	10,030.0
25 Use of Goods and Services	27,118.0	12,777.0	111,121.0	-	12,777.0	12,777.0	12,777.0	12,777.0
28 Retirement Benefits	2,039.0	-	-	-	-	-	-	-
Total Activity 0005 - Direction and Administration	82,849.0	79,339.0	180,183.0	-	79,339.0	79,339.0	79,339.0	79,339.0

Activity 0764 - Product Development

This allocation is to assist Nutrition Products Limited in offsetting the cost of production and distribution of nutri-buns and milk/drink snacks to 136,000 beneficiaries island-wide.

21 Compensation of Employees	169,730.0	191,311.0	200,398.0	-	191,311.0	191,311.0	191,311.0	191,311.0
22 Travel Expenses and Subsistence	4,419.0	1,538.0	1,538.0	-	1,538.0	1,538.0	1,538.0	1,538.0
23 Rental of Property and Machinery	6,600.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	42,031.0	35,281.0	41,849.0	-	35,281.0	35,281.0	35,281.0	35,281.0
25 Use of Goods and Services	462,350.0	462,351.0	462,351.0	-	462,351.0	462,351.0	502,351.0	802,351.0
28 Retirement Benefits	5,219.0	5,219.0	5,219.0	-	5,219.0	5,219.0	5,219.0	5,219.0
Total Activity 0764 - Product Development	690,349.0	695,700.0	711,355.0	-	695,700.0	695,700.0	735,700.0	1,035,700.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0765 - Distribution of Products

The funds provided are to meet the cost of distributing snacks from 3 production plants to designated schools, which are served by Nutrition Products Limited. Distribution is done using 45 routes all of which are served by private contractors.

21	Compensation of Employees	24,104.0	22,759.0	23,837.0	-	22,759.0	22,759.0	22,759.0	22,759.0
22	Travel Expenses and Subsistence	2,466.0	1,157.0	1,157.0	-	1,157.0	1,157.0	1,157.0	1,157.0
24	Utilities and Communication Services	2,141.0	7,618.0	7,618.0	-	7,618.0	7,618.0	7,618.0	7,618.0
25	Use of Goods and Services	135,276.0	138,479.0	138,479.0	-	138,479.0	138,479.0	238,479.0	238,479.0
Total Activity 0765 - Distribution of Products		163,987.0	170,013.0	171,091.0	-	170,013.0	170,013.0	270,013.0	270,013.0

Sub Programme 21 - School Feeding Programme

Activity 0005 - Direction and Administration

This allocation is to meet the administrative expenses of the School Feeding Programme and the procurement of commodities for schools.

21	Compensation of Employees	13,414.0	14,143.0	14,143.0	-	14,143.0	14,143.0	14,143.0	14,143.0
22	Travel Expenses and Subsistence	960.0	986.0	986.0	-	986.0	986.0	986.0	986.0
23	Rental of Property and Machinery	1,203.0	1,203.0	1,203.0	-	1,203.0	1,203.0	1,203.0	1,203.0
24	Utilities and Communication Services	235.0	235.0	235.0	-	235.0	235.0	235.0	235.0
25	Use of Goods and Services	326,257.0	326,257.0	326,257.0	-	326,257.0	183,631.0	176,257.0	176,257.0
Total Activity 0005 - Direction and Administration		342,069.0	342,824.0	342,824.0	-	342,824.0	200,198.0	192,824.0	192,824.0

Activity 2821 - PATH Beneficiary Assistance

This provision supports the meal programme for PATH beneficiaries in Infant, High and Technical High Schools.

29	Awards and Social Assistance	2,994,707.0	4,753,630.0	4,753,630.0	-	4,753,630.0	4,753,630.0	4,753,630.0	5,521,748.0
Total Activity 2821 - PATH Beneficiary Assistance		2,994,707.0	4,753,630.0	4,753,630.0	-	4,753,630.0	4,753,630.0	4,753,630.0	5,521,748.0

Activity 2822 - School Feeding Assistance

The allocation represents the cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme. The allocation for PATH beneficiaries is reflected under Activity 0942 – Grant to PATH Beneficiaries.

29	Awards and Social Assistance	99,510.0	99,510.0	99,510.0	-	99,510.0	99,510.0	99,510.0	99,510.0
Total Activity 2822 - School Feeding Assistance		99,510.0	99,510.0	99,510.0	-	99,510.0	99,510.0	99,510.0	99,510.0



2018-2019 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 - Family Services

Description of Programme

This provision is to facilitate the operations of the **Children Affairs Division**, which is responsible for developing relevant policies and monitoring the implementation of programmes, which will positively impact the development of the children and adolescent cohorts of the Jamaican population, and which support Jamaica's national policies, laws and practices in support of vulnerable children in our society. The Division is to ensure that the Ministry of Education, Youth and Information adheres to and honours the various conventions to which Jamaica is a signatory, as well as ensure the credibility and effectiveness of related implemented policies and programmes.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
05	Direction and Administration	97,071.0	104,503.0	52,732.0	-	15,397.0	15,397.0	15,397.0	15,397.0
0005	Direction and Administration	76,519.0	80,806.0	33,097.0	-	-	-	-	-
1105	Children's Services	14,898.0	15,397.0	15,397.0	-	15,397.0	15,397.0	15,397.0	15,397.0
1157	Ananda Alert - Missing Children Intervention	5,654.0	8,300.0	4,238.0	-	-	-	-	-
Total Programme 326 - Family Services		97,071.0	104,503.0	52,732.0	-	15,397.0	15,397.0	15,397.0	15,397.0

Analysis of Expenditure									
21	Compensation of Employees	54,456.0	60,041.0	29,947.0	-	9,582.0	9,582.0	9,582.0	9,582.0
22	Travel Expenses and Subsistence	14,915.0	17,520.0	9,850.0	-	3,415.0	3,415.0	3,415.0	3,415.0
23	Rental of Property and Machinery	5,500.0	4,700.0	2,948.0	-	-	-	-	-
24	Utilities and Communication Services	6,500.0	6,942.0	2,175.0	-	-	-	-	-
25	Use of Goods and Services	11,800.0	15,300.0	7,812.0	-	2,400.0	2,400.0	2,400.0	2,400.0
32	Fixed Assets (Capital Goods)	2,900.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,000.0	-	-	-	-	-	-	-
Total Programme 326 - Family Services		97,071.0	104,503.0	52,732.0	-	15,397.0	15,397.0	15,397.0	15,397.0

Sub Programme 05 - Direction and Administration

Activity 1105 - Children's Services

This activity supports the operations of the Children's Affairs Division.

21	Compensation of Employees	9,083.0	9,582.0	9,582.0	-	9,582.0	9,582.0	9,582.0	9,582.0
22	Travel Expenses and Subsistence	3,415.0	3,415.0	3,415.0	-	3,415.0	3,415.0	3,415.0	3,415.0
25	Use of Goods and Services	2,400.0	2,400.0	2,400.0	-	2,400.0	2,400.0	2,400.0	2,400.0
Total Activity 1105 - Children's Services		14,898.0	15,397.0	15,397.0	-	15,397.0	15,397.0	15,397.0	15,397.0



2018-2019 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 465
SUBPROGRAMME 01
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	11,303.0	16,792.0	28,095.0
Government Record Centre	17,601.0	6,891.0	24,492.0
Total Activity 0005	28,904.0	23,683.0	52,587.0

FUNCTION 08
SUBFUNCTION 03
PROGRAMME 468
SUBPROGRAMME 01
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Information Division	21,888.0	22,709.0	44,597.0
Public Broadcasting Corporation	81,197.0	84,828.0	166,025.0
Total Activity 0005	103,085.0	107,537.0	210,622.0

FUNCTION 09
SUBFUNCTION 04
PROGRAMME 254
SUBPROGRAMME 26
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Sydney Pagon Agricultural High School	103,978.0	8,217.0	112,195.0
Knockalva Secondary School	47,209.0	7,551.0	54,760.0
Total Activity 0005	151,187.0	15,768.0	166,955.0

FUNCTION 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 20
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	12,135.0	2,273.0	14,408.0
Council of Community Colleges of Jamaica	41,861.0	9,315.0	51,176.0
Total Activity 0005	53,996.0	11,588.0	65,584.0



2018-2019 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 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 21
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
University of the West Indies		8,730,134.0	8,730,134.0
University of Technology		1,871,826.0	1,871,826.0
The Caribbean Maritime University		240,910.0	240,910.0
The Caribbean Institute of Medical Sciences of Jamaica		10,000.0	10,000.0
Total Activity 0005		10,852,870.0	10,852,870.0

FUNCTION 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 22
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Kingston School of Nursing	46,626.0	3,500.0	50,126.0
Cornwall School of Nursing	23,299.0	783.0	24,082.0
Total Activity 0005	69,925.0	4,283.0	74,208.0

FUNCTION 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 23
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Brown's Town Community College	220,682.0	5,417.0	226,099.0
Exed Community College	449,277.0	14,337.0	463,614.0
Knox Community College	385,044.0	15,886.0	400,930.0
Montego Bay Community College	271,351.0	10,855.0	282,206.0
Portmore Community College	245,679.0	8,371.0	254,050.0
Moneague College	279,302.0	36,585.0	315,887.0
Bethlehem Community College	240,079.0	32,886.0	272,965.0
Edna Manley College of the Visual and Performing Arts	441,045.0	30,304.0	471,349.0
Total Activity 0005	2,532,459.0	154,641.0	2,687,100.0

FUNCTION 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 27
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
University Council of Jamaica	83,640.0	14,282.0	97,922.0
Jamaica Tertiary Education Commission	35,211.0	9,156.0	44,367.0
Total Activity 0005	118,851.0	23,438.0	142,289.0



2018-2019 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 09
SUBFUNCTION 05
PROGRAMME 256
SUBPROGRAMME 23
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
The Mico University College	367,180.0	42,436.0	409,616.0
St. Joseph Teachers College	160,870.0	18,228.0	179,098.0
Shortwood Teachers College	291,415.0	20,771.0	312,186.0
Sam Sharp Teachers College	209,299.0	24,156.0	233,455.0
Total Activity 0005	1,028,764.0	105,591.0	1,134,355.0

FUNCTION 09
SUBFUNCTION 07
PROGRAMME 258
SUBPROGRAMME 21
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	86,790.0	75,568.0	162,358.0
Contribution to the Caribbean Examinations Council		183,913.0	183,913.0
Total Activity 0005	86,790.0	259,481.0	346,271.0

FUNCTION 09
SUBFUNCTION 07
PROGRAMME 258
SUBPROGRAMME 27
ACTIVITY 0005

Internal Organisations	SALARY	OTHER	Total
National College for Educational Leadership	47,706.0	13,346.0	61,052.0
National Parenting Support Commission	30,168.0	14,218.0	44,386.0
National Education Trust	79,855.0	17,981.0	97,836.0
National Teaching Council	38,477.0	10,022.0	48,499.0
National Education Inspectorate	51,041.0	13,444.0	64,485.0
Total Activity 0005	247,247.0	69,011.0	316,258.0



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A

\$ '000

The Capital "A" Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. Funding is reflected for the expansion and general improvement of the physical facilities of schools and agencies.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 09 - Education Affairs and Services									
01	Education Administration	205,000.0	158,000.0	128,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0
01	001 Executive Direction and Administration	205,000.0	158,000.0	128,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0
02	Pre-Primary Education	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0
02	250 Delivery of Early Childhood Education	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0
03	Primary Education	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0
03	251 Delivery of Primary Education	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0
04	Secondary Education	582,409.0	603,440.0	617,462.0	-	587,559.0	589,103.0	1,040,103.0	685,103.0
04	252 Delivery of Secondary Education	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0
04	701 Energy Conservation and Management	35,000.0	61,940.0	25,021.0	-	120,731.0	40,103.0	40,103.0	40,103.0
05	Tertiary Education	-	-	-	-	-	154,000.0	256,000.0	256,000.0
05	253 Delivery of Tertiary Education	-	-	-	-	-	154,000.0	256,000.0	256,000.0
06	Education Not Definable by Level	117,500.0	55,000.0	73,209.0	-	5,000.0	60,000.0	-	-
06	255 Delivery of Special Education	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-
06	256 Teachers Education and Training	67,000.0	23,000.0	41,209.0	-	-	-	-	-
Total Function 09 - Education Affairs and Services		1,050,909.0	904,440.0	910,535.0	-	732,559.0	1,073,103.0	1,867,103.0	1,236,103.0
Total Budget 2 - Capital A		1,050,909.0	904,440.0	910,535.0	-	732,559.0	1,073,103.0	1,867,103.0	1,236,103.0

Analysis of Expenditure									
25	Use of Goods and Services	48,300.0	54,340.0	17,421.0	-	100,731.0	194,103.0	296,103.0	296,103.0
32	Fixed Assets (Capital Goods)	1,002,609.0	850,100.0	893,114.0	-	631,828.0	879,000.0	1,571,000.0	940,000.0
Total Budget 2 - Capital A		1,050,909.0	904,440.0	910,535.0	-	732,559.0	1,073,103.0	1,867,103.0	1,236,103.0



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	205,000.0	158,000.0	128,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0
01 0159 Maintenance of Buildings and Equipment	115,000.0	50,000.0	50,000.0	-	-	-	-	-
01 0774 Construction, Renovation and Improvements	90,000.0	108,000.0	78,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0
Total Programme 001 - Executive Direction and Administration	205,000.0	158,000.0	128,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0

Analysis of Expenditure								
25 Use of Goods and Services	22,000.0	2,000.0	2,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	183,000.0	156,000.0	126,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0
Total Programme 001 - Executive Direction and Administration	205,000.0	158,000.0	128,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 01 General Administration

Project 0774 - Construction, Renovation and Improvements

32	Fixed Assets (Capital Goods)	90,000.0	108,000.0	78,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0
Total Project 0774 - Construction, Renovation and Improvements		90,000.0	108,000.0	78,364.0	-	80,000.0	120,000.0	136,000.0	85,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Renovation and Modification of Caenwood and Heroes Circle Premises
- IMPLEMENTING AGENCY :** Ministry of Education, Youth and Information
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** Renovation and repair of existing and expansion of office spaces at the Caenwood and Heroes Circle premises.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,000,000.0
	1,000,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

Caenwood Facilities:

- Renovation of Grant Hall, Allen Hall, the Georgian Building and the former CPC Building;
- Upgrading sanitary facilities and air conditioning systems.

Heroes Circle:

- Renovation of bathroom facilities
- Construction of perimeter wall.



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Infant Schools	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0
21 0774 Construction, Renovation and Improvements	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0
Total Programme 250 - Delivery of Early Childhood Education	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0
Total Programme 250 - Delivery of Early Childhood Education	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0

Sub Programme 21 Infant Schools

Project 0774 - Construction, Renovation and Improvements

32 Fixed Assets (Capital Goods)	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0
Total Project 0774 - Construction, Renovation and Improvements	50,000.0	50,000.0	50,000.0	-	30,000.0	50,000.0	50,000.0	30,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Rationalization of Infant Department
- IMPLEMENTING AGENCY :** National Education Trust Limited
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To increase infant school places through the renovation of Infant Schools and the creation of Infant Departments in Primary Schools.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund 299,600.0
299,600.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Engage the services of contractors to undertake works at nine (9) schools.
- Commence and complete renovation activities in all nine (9) schools identified for upgrade.



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Primary Schools	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0
20 0774 Construction, Renovation and Improvements	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0
Total Programme 251 - Delivery of Primary Education	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0
Total Programme 251 - Delivery of Primary Education	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0

Sub Programme 20 Primary Schools

Project 0774 - Construction, Renovation and Improvements

32 Fixed Assets (Capital Goods)	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0
Total Project 0774 - Construction, Renovation and Improvements	96,000.0	38,000.0	41,500.0	-	30,000.0	100,000.0	385,000.0	180,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Sanitary Block Project
- IMPLEMENTING AGENCY :** National Education Trust Limited
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** The installation of improved sewerage systems in 97 primary schools.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	334,765.0
	334,765.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

Commence and complete installation of improved sewerage systems at an additional 11 (eleven) schools.



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Secondary Education	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0
20 0774 Construction, Renovation and Improvements	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0
Total Programme 252 - Delivery of Secondary Education	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0
Total Programme 252 - Delivery of Secondary Education	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0

Sub Programme 20 Secondary Education

Project 0774 – Education Transformation Programme

32 Fixed Assets (Capital Goods)	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0
Total Project 0774 - Construction, Renovation and Improvements	547,409.0	541,500.0	592,441.0	-	466,828.0	549,000.0	1,000,000.0	645,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Education Transformation Programme
- IMPLEMENTING AGENCY :** National Education Trust Limited
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** The provision of additional classrooms to alleviate the shift system and over-crowding in Secondary Schools.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund 5,443,650.0

5,443,650.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Construct additional classrooms (Projects carried forward from 2017/2018) - Papine High, Norman Manley High, Mt. St. Joseph (5th form block), Cumberland High, Westwood High, Sydney Pagon High.
- Expand the infrastructure of five (5) schools – Maldon, Spanish Town, Inwood, Muschette and Eltham High.
- Construct ramps to allow access for disabled persons in 25 High Schools.



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Energy Efficiency	35,000.0	61,940.0	25,021.0	-	120,731.0	40,103.0	40,103.0	40,103.0
20 1777 Solar System Projects	35,000.0	61,940.0	25,021.0	-	120,731.0	40,103.0	40,103.0	40,103.0
Total Programme 701 - Energy Conservation and Management	35,000.0	61,940.0	25,021.0	-	120,731.0	40,103.0	40,103.0	40,103.0

Analysis of Expenditure								
25 Use of Goods and Services	-	46,340.0	9,421.0	-	100,731.0	40,103.0	40,103.0	40,103.0
32 Fixed Assets (Capital Goods)	35,000.0	15,600.0	15,600.0	-	20,000.0	-	-	-
Total Programme 701 - Energy Conservation and Management	35,000.0	61,940.0	25,021.0	-	120,731.0	40,103.0	40,103.0	40,103.0

Sub Programme 20 Energy Efficiency

Project 1777 - Solar System Projects

25 Use of Goods and Services	-	46,340.0	9,421.0	-	100,731.0	40,103.0	40,103.0	40,103.0
32 Fixed Assets (Capital Goods)	35,000.0	15,600.0	15,600.0	-	20,000.0	-	-	-
Total Project 1777 - Solar System Projects	35,000.0	61,940.0	25,021.0	-	120,731.0	40,103.0	40,103.0	40,103.0

PROJECT SUMMARY

- PROJECT TITLE :** Solar System Project
- IMPLEMENTING AGENCY :** National Education Trust Limited
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** Provision of alternate energy (solar energy from Photo-voltaic systems) to schools in an effort to lessen the dependence on the Jamaica Public Service Limited and reduce current electricity bills at project schools by between 40 -70%.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	369,471.0
	369,471.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Complete retrofitting, upgrades and structural repairs to the school roofs.
- Pay fees to the DBJ of approximately \$15m.
- Develop Business Case and seek Cabinet approval to proceed to Transactional Stage of the PPP.



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Tertiary Education	-	-	-	-	-	154,000.0	256,000.0	256,000.0
20 9539 Support to Tertiary Institutions	-	-	-	-	-	154,000.0	256,000.0	256,000.0
Total Programme 253 - Delivery of Tertiary Education	-	-	-	-	-	154,000.0	256,000.0	256,000.0

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	-	154,000.0	256,000.0	256,000.0
Total Programme 253 - Delivery of Tertiary Education	-	-	-	-	-	154,000.0	256,000.0	256,000.0



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 255 - Delivery of Special Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26 Mico Care Centre for Testing Evaluation and Research	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-
26 0774 Construction, Renovation and Improvements	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-
Total Programme 255 - Delivery of Special Education	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-
Total Programme 255 - Delivery of Special Education	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-

Sub Programme 26 Mico Care Centre for Testing Evaluation and Research

Project 0774 - Construction, Renovation and Improvements

32 Fixed Assets (Capital Goods)	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-
Total Project 0774 - Construction, Renovation and Improvements	50,500.0	32,000.0	32,000.0	-	5,000.0	60,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Establishment of Diagnostic Centers
- IMPLEMENTING AGENCY :** National Education Trust
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To establish three (3) special education diagnostic centers at the following locations – Sam Sharp Teachers College, St. James; Church Teachers College, Manchester; the College of Agriculture, Science and Education, Portland.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	385,500.0
	385,500.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Engage a consultant to conduct an assessment.
- Prepare preliminary designs for the C.A.S.E. Diagnostic Center.



2018-2019 Jamaica Budget

Head 41000A - Ministry of Education, Youth and Information

\$ '000

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 256 - Teachers Education and Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Teachers' Colleges - General Education	67,000.0	23,000.0	41,209.0	-	-	-	-	-
23 0774 Construction, Renovation and Improvements	67,000.0	23,000.0	41,209.0	-	-	-	-	-
Total Programme 256 - Teachers Education and Training	67,000.0	23,000.0	41,209.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	26,300.0	6,000.0	6,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	40,700.0	17,000.0	35,209.0	-	-	-	-	-
Total Programme 256 - Teachers Education and Training	67,000.0	23,000.0	41,209.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B

\$ '000

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 08 - Recreation, Culture and Religion								
05 Youth Development Services	24,082.0	-	-	-	-	-	-	-
05 500 Youth Development	24,082.0	-	-	-	-	-	-	-
Total Function 08 - Recreation, Culture and Religion	24,082.0	-	-	-	-	-	-	-
Function 09 - Education Affairs and Services								
01 Education Administration	671,681.0	462,859.0	600,827.0	-	651,265.0	173,655.0	83,847.0	-
01 001 Executive Direction and Administration	671,681.0	462,859.0	600,827.0	-	651,265.0	173,655.0	83,847.0	-
02 Pre-Primary Education	84,872.0	145,000.0	127,443.0	-	124,010.0	224,216.0	424,217.0	-
02 250 Delivery of Early Childhood Education	71,500.0	145,000.0	127,443.0	-	124,010.0	224,216.0	424,217.0	-
02 260 Nutrition	13,372.0	-	-	-	-	-	-	-
03 Primary Education	52,795.0	-	8,220.0	-	162,800.0	71,500.0	80,000.0	75,000.0
03 251 Delivery of Primary Education	52,795.0	-	8,220.0	-	162,800.0	71,500.0	80,000.0	75,000.0
05 Tertiary Education	601,788.0	56,045.0	274,670.0	-	-	-	-	-
05 253 Delivery of Tertiary Education	601,788.0	56,045.0	274,670.0	-	-	-	-	-
07 Subsidiary Services to Education	112,048.0	11,065.0	40,128.0	-	-	-	-	-
07 259 Library Services	112,048.0	-	28,263.0	-	-	-	-	-
07 260 Nutrition	-	11,065.0	11,865.0	-	-	-	-	-
Total Function 09 - Education Affairs and Services	1,523,184.0	674,969.0	1,051,288.0	-	938,075.0	469,371.0	588,064.0	75,000.0
Total Budget 3 - Capital B	1,547,266.0	674,969.0	1,051,288.0	-	938,075.0	469,371.0	588,064.0	75,000.0

Analysis of Expenditure									
21	Compensation of Employees	105,028.0	41,909.0	57,447.0	-	64,768.0	2,500.0	2,500.0	-
22	Travel Expenses and Subsistence	24,651.0	6,965.0	7,285.0	-	6,910.0	-	-	-
25	Use of Goods and Services	911,149.0	510,122.0	651,958.0	-	658,354.0	120,619.0	63,247.0	22,000.0
31	Land (Nonproduced Assets)	8,707.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	497,731.0	115,973.0	334,598.0	-	208,043.0	346,252.0	522,317.0	53,000.0
Total Budget 3 - Capital B		1,547,266.0	674,969.0	1,051,288.0	-	938,075.0	469,371.0	588,064.0	75,000.0



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth
and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B

\$ '000

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Early Childhood Development Project (IBRD)	9237	82,419.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD) Organization of American States (OAS)
Education System Transformation Programme (IBRD/IADB)	9331	461,825.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	9419	15,000.00	United Nations International Children's Educational Fund (UNICEF)
Construction of Early Childhood Institutions Project	9485	41,591.00	Government of Jamaica Government of the People's Republic of China
School Renovation and Construction - Japanese Grassroots Project	9518	162,800.00	Government of Jamaica Japan International Cooperation Agency Green Climate Fund
Support for Sustainability of Education Sector Reform	9527	27,830.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Partnership for Improved Safety and Security in Schools	9528	146,610.00	Government of Jamaica United States Agency for International Development (USAID)
Total		938,075.00	



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
34	Youth Development	24,082.0	-	-	-	-	-	-	-
34	9089 Youth Development Programme (IDB)	24,082.0	-	-	-	-	-	-	-
Total Programme 500 - Youth Development		24,082.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	24,082.0	-	-	-	-	-	-	-
Total Programme 500 - Youth Development		24,082.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	671,681.0	462,859.0	600,827.0	-	651,265.0	173,655.0	83,847.0	-
01 9331 Education System Transformation Programme (IBRD/IADB)	588,632.0	455,899.0	498,276.0	-	461,825.0	-	-	-
01 9419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	29,637.0	6,960.0	20,203.0	-	15,000.0	-	-	-
01 9444 USAID/MOE Education Partnership for Improved Literacy Outcomes	53,412.0	-	1,001.0	-	-	-	-	-
01 9518 School Renovation and Construction - Japanese Grassroots Project	-	-	23,937.0	-	-	-	-	-
01 9527 Support for Sustainability of Education Sector Reform	-	-	12,000.0	-	27,830.0	33,638.0	11,347.0	-
01 9528 Partnership for Improved Safety and Security in Schools	-	-	45,410.0	-	146,610.0	140,017.0	72,500.0	-
Total Programme 001 - Executive Direction and Administration	671,681.0	462,859.0	600,827.0	-	651,265.0	173,655.0	83,847.0	-

Analysis of Expenditure								
21 Compensation of Employees	84,116.0	40,469.0	41,470.0	-	64,768.0	2,500.0	2,500.0	-
22 Travel Expenses and Subsistence	14,603.0	5,018.0	5,018.0	-	6,910.0	-	-	-
25 Use of Goods and Services	560,091.0	417,372.0	554,339.0	-	540,995.0	89,619.0	31,247.0	-
32 Fixed Assets (Capital Goods)	12,871.0	-	-	-	38,592.0	81,536.0	50,100.0	-
Total Programme 001 - Executive Direction and Administration	671,681.0	462,859.0	600,827.0	-	651,265.0	173,655.0	83,847.0	-

Sub Programme 01 General Administration

Project 9331 - Education System Transformation Programme (IBRD/IADB)

21 Compensation of Employees	73,204.0	40,469.0	40,469.0	-	63,172.0	-	-	-
22 Travel Expenses and Subsistence	14,603.0	5,018.0	5,018.0	-	6,910.0	-	-	-
25 Use of Goods and Services	487,954.0	410,412.0	452,789.0	-	391,743.0	-	-	-
32 Fixed Assets (Capital Goods)	12,871.0	-	-	-	-	-	-	-
Total Project 9331 - Education System Transformation Programme (IBRD/IADB)	588,632.0	455,899.0	498,276.0	-	461,825.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Education System Transformation Programme (IBRD/IADB)
2. IMPLEMENTING AGENCY	Ministry of Education, Youth and Information
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	
International Bank for Reconstruction and Development (IBRD)	7815-JM
Inter-American Development Bank (IDB) or (IADB)	2301/OC-JA



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

4. OBJECTIVES OF THE PROJECT

To support the implementation of the Education System Transformation Programme and will:-

- Provide support to the Ministry of Education's policy to expand compulsory education from age 16 to 18 by providing approximately 2,100 additional secondary school spaces;
- Operationalise the new agencies that are key to improving capacity for delivering high quality education;
- Set up mechanisms to mobilize additional resources for the education sector;
- Garner stakeholder support for the Education System Transformation Programme (ESTP); and
- To support and complete developmental activities of the Ministry's transformation and modernization programme so as to ensure sustainability of gains made under the investment operation.

5. ORIGINAL DURATION

March, 2010 - March, 2014

FURTHER EXTENSION

April, 2014 - March, 2017

April, 2017 - December, 2018

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

(1) Local Component

GOJ

Total

(2) External Component

IBRD - Loan

1,435,680.00

IADB - Loan

1,345,590.00

Total

2,781,270.00

Total (1) + (2)

2,781,270.00

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

(1) Local Component

GOJ

1,664,634.00

Total

1,664,634.00

(2) External Component

IBRD - Loan

1,435,680.00

IADB - Loan

1,345,590.00

Total

2,781,270.00

Total (1) + (2)

4,445,904.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Complete the structure and master plan for Modernization.
- Roll out and operationalize the management system to improve efficiency.
- Undertake capacity building in key areas of the Ministry's operations.
- Complete design and roll out of the National Standards Curriculum (NSC).
- Design of School to Work transition and Alternative Pathways for Exceptionalities (APEX) Programmes.
- Complete work related to legislative and policy reforms (JTC Bill; J-TEC; NEI Governance Framework; NCEL Governance Framework; Special Education Policy, Special Measures/School Improvement Policy).
- Develop a Primary Exit Profile (PEP) for Grades 2, 6 and 9.



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

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

(1) Local Component	1,202,809.00
(2) External Component	2,781,270.00
(3) Total	3,984,079.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

2,781,270.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Quality Improvements:

- Completed roll-out of the National Standards Curriculum (NSC) at Grades 1, 4 and 7 to 9.
- Completed 75% of the National Assessment Programme (NAP) revision for Grade 6, 55% at Grade 2 and 10% Grade 9.
- Conducted consultation on the drafted Special Education Policy.
- Completed the preparation of a concept note for implementation of a School to Work transition and APEX Programme.

Infrastructure:

- Completed the refurbishing of select Ministry offices.

Modernisation Support:

- Procured new systems to improve efficiency (human resource, school management, documentation and file management).
- Completed the organisation review and developed a modernised structure for the Ministry.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Quality Improvements:

- Undertake NSC workshops for Grades 2,3,5 and 6;
- Roll out of SPII and III in all remaining secondary level schools;
- Complete the revision of NAP for Grades 2, 6 and 9.

Modernisation Support

- Commence transitioning of staff to the modernised structure.
- Implementation the human resource, school management, documentation and file management systems and roll out of ESMS to schools.
- Continue support for the modernisation legislative agenda related to outstanding enabling Bills [JTC, J-TEC, EA] as well as, special education policy, security and safety policy, special measures/school improvement policy, pathway policy, and placement policy.



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	563,791.00	455,899.00	498,276.00	461,825.00	-	-	-
Total	563,791.00	455,899.00	498,276.00	461,825.00	-	-	-
2. External Component							
IADB - Loan	24,841.00	-	-	-	-	-	-
Total	24,841.00	-	-	-	-	-	-
Total(1) + (2)	588,632.00	455,899.00	498,276.00	461,825.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
001 Executive Direction and Administration	01 General Administration	461,825.00
Total		461,825.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	63,172.00
22 Travel Expenses and Subsistence	6,910.00
25 Use of Goods and Services	391,743.00
Total	461,825.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 9419 - Promoting Quality Education and Advancing the Reality of a Child Friendly Environment

25	Use of Goods and Services	29,637.0	6,960.0	20,203.0	-	15,000.0	-	-	-
Total Project 9419 - Promoting Quality Education and Advancing the Reality of a Child Friendly Environment		29,637.0	6,960.0	20,203.0	-	15,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Promoting Quality Education and Advancing the Reality of a Child Friendly Environment

2. IMPLEMENTING AGENCY Ministry of Education, Youth and Information

3. FUNDING AGENCY PROJECT AGREEMENT NO

United Nations International Children's Educational Fund (UNICEF)

4. OBJECTIVES OF THE PROJECT

- To promote Child Friendly Spaces in all Jamaican Schools by infusing child friendly principles in all public schools through the Formal/ Non-Formal MOE Curricula by developing systems and a policy framework that are child friendly.
- To promote access and equity in the provision and delivery of a curriculum that will empower learners with Moderate to Severe Intellectual Disabilities to manage their response/reaction to risks and vulnerabilities.
- To provide a safe and secure physical environment that is conducive to learning through parent support systems.
- To strengthen and expand the curriculum by offering the development and implementation of a Civics Programme
- To ensure the quality delivery of Development Health and Welfare Programmes as well as other Student Support Services through capacity building.

5. ORIGINAL DURATION January, 2013 - December, 2016

FURTHER EXTENSION January, 2017 - December, 2018

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

(1) Local Component

Total -

(2) External Component

UNICEF - Grant 108,000.00

Total **108,000.00**

Total (1) + (2) **108,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a Strategic Plan for the National Parenting Commission;
- Improve identification of disabling conditions and increase access and support for children with special needs;
- Develop and implement a curriculum for children with moderate to profound disabilities;
- Implement School Wide Positive Behaviour Intervention (SWPBI) in targeted schools;
- Strengthen the capacity of teachers to apply innovative approaches (sports, drama and experimental learning) in the teaching of the Revised National Curriculum;
- Implement school based initiatives in 24 rural schools in order to improve attendance



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

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

(1) Local Component	-
(2) External Component	64,122.00
(3) Total	64,122.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 (in thousands of J\$)

66,088.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Monitored School Wide Positive Behaviour Intervention (SWPBIs) in targeted schools.
- Completed training of 1000 Principals, Guidance Counselors, HFLE Teachers, senior Teachers and PTA Representatives in SWPBIS Tier II and III.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Undertake training of 1,600 Principals, Guidance Counsellors, HFLE Teachers, senior Teachers and PTA Representatives in SWPBIS Tier III;
- Continue monitoring of School Wide Positive Behaviour Intervention in targeted schools;
- Update and disseminate the National Plan of Action for Children and Violence 2017-2022;
- Develop a National Road Map to communicate plans with targets to end violence against children;
- Facilitate the development of implementation plans for MDA's and provide three government led multi-stakeholder consultations.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
UNICEF - Grant	29,637.00	6,960.00	20,203.00	15,000.00	-	-	-
Total	29,637.00	6,960.00	20,203.00	15,000.00	-	-	-
Total(1) + (2)	29,637.00	6,960.00	20,203.00	15,000.00	-	-	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
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, 2018-2019</u>
001 Executive Direction and Administration	01 General Administration	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	15,000.00
Total	15,000.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Project 9527 - Support for Sustainability of Education Sector Reform

25	Use of Goods and Services	-	-	12,000.0	-	27,830.0	33,638.0	11,347.0	-
Total Project 9527 - Support for Sustainability of Education Sector Reform		-	-	12,000.0	-	27,830.0	33,638.0	11,347.0	-

PROJECT SUMMARY

1. PROJECT TITLE Support for Sustainability of Education Sector Reform

2. IMPLEMENTING AGENCY Ministry of Education, Youth and Information

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) ATN/JF-16306-JA

4. OBJECTIVES OF THE PROJECT

To support the continued improvement in performance of the education sector to meet the demands of the country's goals by assisting in consolidating and improving coordination across the sector to benefit students.

5. ORIGINAL DURATION September, 2017 - March, 2020

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

(1) Local Component

GOJ 12,500.00

Total 12,500.00

(2) External Component

IADB - Grant 62,500.00

Total 62,500.00

Total (1) + (2) 75,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthening the early childhood modernization initiatives, centered on innovation in teaching, development of curriculum and materials and regulation of the sector.
- Supporting teachers colleges in order to strengthen internal quality assurance and capacity building in numeracy and science.
- Providing technical support to the Department of School Services (DSS) supporting the implementation of the Pathways Policy.

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

(1) Local Component -

(2) External Component -

(3) Total -



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Early Childhood Sector:

- Engage consultant to identify and develop plan of action for institutional strengthening of partnership between the Early Childhood Commission (ECC) and the National Parenting Support Commission (NPSC).
- Conduct training workshops.

Teachers' Colleges:

- Engage consultants to undertake the improvement of the internal quality assurance system of 10 Teacher Training Institutions.
- Build capacity for teacher education in numeracy and science, including providing resources to colleges to support instruction.
- Improve the capacity of Teacher Training Institutions to screen students.

Technical Support to Department of School Services:

- Engage consultant to support the Alternative Pathway for Secondary Education (APSE).
- Conduct workshops to aid in the implementation of new approaches.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	5,566.00	6,960.00	2,998.00	-
Total	-	-	-	5,566.00	6,960.00	2,998.00	-
2. External Component							
IADB - Grant	-	-	12,000.00	22,264.00	26,678.00	8,349.00	-
Total	-	-	12,000.00	22,264.00	26,678.00	8,349.00	-
Total(1) + (2)	-	-	12,000.00	27,830.00	33,638.00	11,347.00	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
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, 2018-2019</u>
001 Executive Direction and Administration	01 General Administration	27,830.00
Total		27,830.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	27,830.00
Total	27,830.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9528 - Partnership for Improved Safety and Security in Schools								
21 Compensation of Employees	-	-	-	-	1,596.0	2,500.0	2,500.0	-
25 Use of Goods and Services	-	-	45,410.0	-	106,422.0	55,981.0	19,900.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	38,592.0	81,536.0	50,100.0	-
Total Project 9528 - Partnership for Improved Safety and Security in Schools	-	-	45,410.0	-	146,610.0	140,017.0	72,500.0	-

PROJECT SUMMARY

1. PROJECT TITLE Partnership for Improved Safety and Security in Schools

2. IMPLEMENTING AGENCY Ministry of Education, Youth and Information

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

United States Agency for International Development
(USAID)

532-DOAG-2013-JM

4. OBJECTIVES OF THE PROJECT

Implement the necessary measures to transform schools and their immediate surrounding into safe zones through a multi-layered, multi-sectoral approach, utilizing community, parents and public-private partnerships in an effort to ensure a quality education system and raise the bar to benefit all learners.

5. ORIGINAL DURATION September, 2017 - July, 2019

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

(1) Local Component

GOJ	3,398.40
Total	3,398.40

(2) External Component

USAID - Grant	384,000.00
Total	384,000.00
Total (1) + (2)	387,398.40

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Provide safety and security personnel, safety equipment and security fencing to 972 schools in 50 communities.
- Implement behaviour modification programmes in 890 schools.
- Develop and execute a behaviour modification media campaign geared towards parenting education.
- Revise the Health and Family Lifestyle Education (HFLE) curriculum to include personal security issues.
- Establishment of 12 parent hubs.
- Establish 12 community based homework centres.
- Establish 24 homework centres in schools.
- Expand uniformed groups, clubs, sporting activities and execute behaviour modification camps for 2000 youth and students.
- Build capacity in the MoEYI and its agencies, youth information centres, Faith Based Organisations (FBOs) and Community Based Organisations (CBOs).



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

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

(1) Local Component	-
(2) External Component	7,998.00
(3) Total	7,998.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 **14,458.00**

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Procured five and installed four Walkthrough Metal Detectors in four schools.
- Procured 130 Hand Held Metal Detectors.
- Installed 16 camera CCTV System at Cumberland High School and St. Andrew Technical High School
- Completed HFLE Curriculum Writing Workshop.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Fencing seven Schools.
- Create community based homework centre.
- Establish six (6) Parenting Hubs in Community Centres or Church Halls.
- Create Homework Centres in 12 schools.
- Undertake training and capacity building of Clubs, Uniform Groups and School Security Personnel.
- Launch a Parenting Media Campaign and Behaviour Change Media Campaign.
- Revise the HFLE Curriculum to include Human Trafficking etc.
- Implement School Wide Positive Behaviour Intervention (SWPBI) in 150 additional schools.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	1,596.00	2,500.00	2,500.00	-
Total	-	-	-	1,596.00	2,500.00	2,500.00	-
2. External Component							
USAID - Grant	-	-	45,410.00	145,014.00	137,517.00	70,000.00	-
Total	-	-	45,410.00	145,014.00	137,517.00	70,000.00	-
Total(1) + (2)	-	-	45,410.00	146,610.00	140,017.00	72,500.00	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
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, 2018-2019</u>
001 Executive Direction and Administration	01 General Administration	146,610.00
Total		146,610.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	1,596.00
25 Use of Goods and Services	106,422.00
32 Fixed Assets (Capital Goods)	38,592.00
Total	146,610.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Infant Schools	35,000.0	100,000.0	100,000.0	-	41,591.0	224,216.0	424,217.0	-
21 9485 Construction of Early Childhood Institutions Project	35,000.0	100,000.0	100,000.0	-	41,591.0	224,216.0	424,217.0	-
22 Early Childhood Commission	36,500.0	45,000.0	27,443.0	-	82,419.0	-	-	-
22 9237 Early Childhood Development Project (IBRD)	36,500.0	45,000.0	27,443.0	-	82,419.0	-	-	-
Total Programme 250 - Delivery of Early Childhood Education	71,500.0	145,000.0	127,443.0	-	124,010.0	224,216.0	424,217.0	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	14,057.0	-	-	-	-	-
22 Travel Expenses and Subsistence	-	1,000.0	1,000.0	-	-	-	-	-
25 Use of Goods and Services	71,500.0	63,200.0	31,586.0	-	88,986.0	-	-	-
32 Fixed Assets (Capital Goods)	-	80,800.0	80,800.0	-	35,024.0	224,216.0	424,217.0	-
Total Programme 250 - Delivery of Early Childhood Education	71,500.0	145,000.0	127,443.0	-	124,010.0	224,216.0	424,217.0	-

Sub Programme 21 Infant Schools

Project 9485 - Construction of Early Childhood Institutions Project

25 Use of Goods and Services	35,000.0	19,200.0	19,200.0	-	10,650.0	-	-	-
32 Fixed Assets (Capital Goods)	-	80,800.0	80,800.0	-	30,941.0	224,216.0	424,217.0	-
Total Project 9485 - Construction of Early Childhood Institutions Project	35,000.0	100,000.0	100,000.0	-	41,591.0	224,216.0	424,217.0	-

PROJECT SUMMARY

- PROJECT TITLE** Construction of Early Childhood Institutions Project
- IMPLEMENTING AGENCY** National Education Trust
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Government of the People's Republic of China PO95673
- OBJECTIVES OF THE PROJECT**
 - To enable young children to learn and develop optimally.
 - Construction of two Early Childhood Institutions.
- ORIGINAL DURATION** April, 2015 - March, 2017
FURTHER EXTENSION April, 2017 - March, 2018
April, 2018 - March, 2019



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

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

(1) Local Component	
GOJ	95,000.00
Total	95,000.00
(2) External Component	
PRC - Grant	783,942.00
Total	783,942.00
Total (1) + (2)	878,942.00

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

(1) Local Component	
GOJ	104,791.00
Total	104,791.00
(2) External Component	
PRC - Grant	834,458.00
Total	834,458.00
Total (1) + (2)	939,249.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct two (2) early childhood institutions to increase capacity by 400 places (200 each) at the following locations - The Tower Hill Infant School (Olympic Way) and the Morant Estate Infant School (St Thomas).

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

(1) Local Component	10,705.00
(2) External Component	135,509.00
(3) Total	146,214.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

134,910.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Completed 50% of programmed works at both schools (Olympic Way and Morant Estate)

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Achieve 100% completion on all remaining activities of the Project.



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	35,000.00	28,200.00	28,200.00	41,591.00	-	-	-
Total	35,000.00	28,200.00	28,200.00	41,591.00	-	-	-
2. External Component							
PRC - Grant	-	71,800.00	71,800.00	-	224,216.00	424,217.00	-
Total	-	71,800.00	71,800.00	-	224,216.00	424,217.00	-
Total(1) + (2)	35,000.00	100,000.00	100,000.00	41,591.00	224,216.00	424,217.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
250 Delivery of Early Childhood Education	21 Infant Schools	41,591.00
Total		41,591.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	10,650.00
32 Fixed Assets (Capital Goods)	30,941.00
Total	41,591.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 Early Childhood Commission

Project 9237 - Early Childhood Development Project (IBRD)

21	Compensation of Employees	-	-	14,057.0	-	-	-	-
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	-	-	-	-
25	Use of Goods and Services	36,500.0	44,000.0	12,386.0	-	78,336.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	4,083.0	-	-
Total Project 9237 - Early Childhood Development Project (IBRD)		36,500.0	45,000.0	27,443.0	-	82,419.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Early Childhood Development Project (IBRD)
- IMPLEMENTING AGENCY** Ministry of Education, Youth and Information
- FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica
International Bank for Reconstruction and Development (IBRD) 83340-JM
Organization of American States (OAS)

4. OBJECTIVES OF THE PROJECT

- To improve the monitoring of children's development, the screening of household-level risks affecting development and early intervention systems in order to promote development.
- To enhance the quality of early childhood development schools and care facilities.
- Strengthen early childhood organizations and institutions.

5. ORIGINAL DURATION June, 2008 - December, 2010

FURTHER EXTENSION
January, 2011 - September, 2013
October, 2013 - September, 2014
October, 2014 - September, 2018

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

(1) Local Component	
GOJ	
Total	
(2) External Component	
IBRD - Loan	159,600.00
OAS - Grant	
Total	159,600.00
Total (1) + (2)	159,600.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

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

(1) Local Component	
GOJ	20,540.00
Total	20,540.00
(2) External Component	
IBRD - Loan	167,462.00
OAS - Grant	10,660.00
Total	178,122.00
Total (1) + (2)	198,662.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Parenting education and support for early childhood development.
- Preventive health care for 0-6 year olds.
- Early and effective screening, diagnosis and early intervention for at-risk children and households.
- Safe, learner- centered well-maintained early childhood development facilities.
- Curriculum delivery by trained early childhood facilitators.
- Timely, clear, current, appropriate, evidence-based information to support early childhood development.
- Effective public education to drive and foster increased support and involvement in ECD initiatives.
- Development and implementation of a sector resource advocacy and mobilization strategy.

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

(1) Local Component	-
(2) External Component	116,464.00
(3) Total	116,464.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2017 **135,662.60**

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Phase I, (Loan No. 7554) - Achieved forty-five (45) Disbursement Link Targets (DLTs) in support of seven action areas of the Early Childhood Development National Strategic Plan , consequently US\$14m from the loan was disbursed to the consolidated fund.
- Phase II, (Loan No. 8334) - Achieved Twelve (12) DLTs and US\$7.88m was disbursed to the consolidated fund.
- Completed nineteen (19) Consultancies and procurement of other goods and services under the Technical Assistance component of the Project.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Evaluate Parent Support Strategy.
- Conduct NPSC Certified parenting programs and print certified parenting program directory.
- Train parents for empowerment of and improvement in child care practices.
- Develop and approve 0-3 yrs Nutrition Service Delivery Model (for well child clinics, homes and ECIs).
- Develop, revise and reproduce health educational materials, PSAs etc.
- Train Development Officers, ECI Inspectors, Health Care workers, ECI Practitioners and other stakeholders.
- Review Professional Curricula to meet emerging ECD needs.
- Revise Curriculum in pre-service training institutions to include provisions of the policy.



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

- Develop Community Service Delivery model.
- Procure equipment (including health education materials) and supplies (e.g models, callipers and micro-nutrients supplement).
- Revise the ECC Act.
- Implement Communication Strategy.
- Conduct ECI Registration Certification fair, Ceremonies and other event participation (graphic design and printing of communication materials (posters, newsletters, booklets, etc.).
- Update ECD module included in the Survey of Living Condition.
- Conduct Mid-term review of NSP 2013-2018.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	20,540.00	-	-	-
Total	-	-	-	20,540.00	-	-	-
2. External Component							
IBRD - Loan	36,500.00	45,000.00	27,443.00	51,219.00	-	-	-
OAS - Grant	-	-	-	10,660.00	-	-	-
Total	36,500.00	45,000.00	27,443.00	61,879.00	-	-	-
Total(1) + (2)	36,500.00	45,000.00	27,443.00	82,419.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
250 Delivery of Early Childhood Education	22 Early Childhood Commission	82,419.00
Total		82,419.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	78,336.00
32 Fixed Assets (Capital Goods)	4,083.00
Total	82,419.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 260 - Nutrition

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 School Feeding Programme	13,372.0	-	-	-	-	-	-	-
21 9504 Strengthening the School Feeding Programme in Jamaica	13,372.0	-	-	-	-	-	-	-
Total Programme 260 - Nutrition	13,372.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	912.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	48.0	-	-	-	-	-	-	-
25 Use of Goods and Services	12,412.0	-	-	-	-	-	-	-
Total Programme 260 - Nutrition	13,372.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Primary Schools	52,795.0	-	8,220.0	-	162,800.0	71,500.0	80,000.0	75,000.0
20	9220 Primary Education Support Project (IDB)	52,795.0	-	8,220.0	-	-	-	-	-
20	9518 School Renovation and Construction - Japanese Grassroots Project	-	-	-	-	162,800.0	71,500.0	80,000.0	75,000.0
Total Programme 251 - Delivery of Primary Education		52,795.0	-	8,220.0	-	162,800.0	71,500.0	80,000.0	75,000.0

Analysis of Expenditure									
25	Use of Goods and Services	44,088.0	-	8,220.0	-	28,373.0	31,000.0	32,000.0	22,000.0
31	Land (Nonproduced Assets)	8,707.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	134,427.0	40,500.0	48,000.0	53,000.0
Total Programme 251 - Delivery of Primary Education		52,795.0	-	8,220.0	-	162,800.0	71,500.0	80,000.0	75,000.0



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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SubProgramme 20 Primary Schools

Project 9518 - School Renovation and Construction - Japanese Grassroots Project

25	Use of Goods and Services	-	-	-	28,373.0	31,000.0	32,000.0	22,000.0
32	Fixed Assets (Capital Goods)	-	-	-	134,427.0	40,500.0	48,000.0	53,000.0
Total Project 9518 - School Renovation and Construction - Japanese Grassroots Project		-	-	-	162,800.0	71,500.0	80,000.0	75,000.0

PROJECT SUMMARY

1. PROJECT TITLE School Renovation and Construction - Japanese Grassroots Project

2. IMPLEMENTING AGENCY National Education Trust

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica
Embassy of Japan

4. OBJECTIVES OF THE PROJECT

- Provision of additional classroom spaces and canteen facilities.
- Upgrading of school infrastructure, including water harvesting and sanitation.
- Purchase of two school buses.

5. ORIGINAL DURATION September, 2017 - March, 2019

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

(1) Local Component	
GOJ	28,892.00
Total	28,892.00
(2) External Component	
Embassy of Japan - Grant	179,157.00
Total	179,157.00
Total (1) + (2)	208,049.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Complete construction of classrooms to alleviate overcrowding in Primary Schools.
- Complete upgrading of facilities; canteen, ICT room, drainage systems and garbage disposal units at the following schools:
 - Epworth Primary- St. Ann
 - Highgate Primary and Junior High- St. Mary
 - Oracabessa Primary- St. Mary
 - Buff Bay Primary- Portland
 - Fair Prospect- Portland
 - Middleton Primary- St. Thomas
 - Iris Gelly Primary- St. Andrew
 - Zion Hill Primary- Manchester
 - Campbell's Castle (PhaseII) – Manchester
 - Black River High –St. Elizabeth



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Commenced procurement of design and build contractors.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

To achieve practical completion for infrastructure works at all 10 schools.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	-	23,643.00	30,000.00	30,000.00	20,000.00
Total	-	-	-	23,643.00	30,000.00	30,000.00	20,000.00
2. External Component							
JICA - Grant	-	-	-	139,157.00	41,500.00	50,000.00	55,000.00
Total	-	-	-	139,157.00	41,500.00	50,000.00	55,000.00
Total(1) + (2)	-	-	-	162,800.00	71,500.00	80,000.00	75,000.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
251 Delivery of Primary Education	20 Primary Schools	162,800.00
Total		162,800.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	28,373.00
32 Fixed Assets (Capital Goods)	134,427.00
Total	162,800.00



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 University Education	601,788.0	56,045.0	274,670.0	-	-	-	-	-
21 9088 University of Technology Enhancement Project	601,788.0	56,045.0	274,670.0	-	-	-	-	-
Total Programme 253 - Delivery of Tertiary Education	601,788.0	56,045.0	274,670.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	116,928.0	20,872.0	20,872.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	484,860.0	35,173.0	253,798.0	-	-	-	-	-
Total Programme 253 - Delivery of Tertiary Education	601,788.0	56,045.0	274,670.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 259 - Library Services

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Public Library Service	112,048.0	-	28,263.0	-	-	-	-	-
21	9443 Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	112,048.0	-	28,263.0	-	-	-	-	-
Total Programme 259 - Library Services		112,048.0	-	28,263.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	20,000.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	82,048.0	-	28,263.0	-	-	-	-	-
Total Programme 259 - Library Services		112,048.0	-	28,263.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 41000B - Ministry of Education, Youth and Information

\$ '000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 School Feeding Programme	-	11,065.0	11,865.0	-	-	-	-	-
21 9504 Strengthening the School Feeding Programme in Jamaica	-	11,065.0	11,865.0	-	-	-	-	-
Total Programme 260 - Nutrition	-	11,065.0	11,865.0	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	1,440.0	1,920.0	-	-	-	-	-
22 Travel Expenses and Subsistence	-	947.0	1,267.0	-	-	-	-	-
25 Use of Goods and Services	-	8,678.0	8,678.0	-	-	-	-	-
Total Programme 260 - Nutrition	-	11,065.0	11,865.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

Head 41051 - Child Development Agency
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Child Development Agency (CDA) is an Executive Agency under the portfolio of the Ministry of Education, Youth and Information. The Agency provides services to:-

- (a) Children on Fit Person or Supervision Order made by the Court and are brought into the tertiary child protection system;
- (b) Children in need of care and protection and made the subject of a report;
- (c) Children without parental or familial support and supervision;
- (d) Parents/guardians of children under 18 who were abused, or being abused or who are likely to be abused or otherwise in need of care and protection;
- (e) Families participating in the foster care programme; and
- (f) Children and families engaging in the adoption services process.

The CDA has identified five (5) major strategic objectives to be pursued over the plan period, by way of the advocacy of children's rights; the intervention of children at risk; ensuring the safety, growth and development of children in state care; delivering services of highest quality; and building the Agency's overall governance capacity.

Vision and Mission Statement

The vision of the Child Development Agency aims to be an extraordinary organization providing quality services for children, families and team members; transforming lives in a safe, secure and nurturing environment.

Its mission is to provide care and protection beyond limits to our nation's children through advocacy, rehabilitation and family support. We are committed to delivering quality service to our children, their families and our team members.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 10 - Social Security and Welfare Services								
04 Family and Children	-	-	83,079.0	-	114,488.0	118,103.0	122,557.0	124,108.0
04 326 Family Services	-	-	83,079.0	-	114,488.0	118,103.0	122,557.0	124,108.0
99 Other Social Security and Welfare Services	2,137,638.0	2,195,822.0	2,198,302.0	-	2,437,952.0	2,570,483.0	2,709,353.0	2,824,449.0
99 326 Family Services	2,137,638.0	2,195,822.0	2,198,302.0	-	2,437,952.0	2,570,483.0	2,709,353.0	2,824,449.0
Total Function 10 - Social Security and Welfare Services	2,137,638.0	2,195,822.0	2,281,381.0	-	2,552,440.0	2,688,586.0	2,831,910.0	2,948,557.0
Total Budget 1 - Recurrent	2,137,638.0	2,195,822.0	2,281,381.0	-	2,552,440.0	2,688,586.0	2,831,910.0	2,948,557.0
Less Appropriations-In-Aid	1,185.0	1,802.0	1,802.0	-	1,802.0	1,871.0	1,943.0	2,021.0
Net Total Budget 1 - Recurrent	2,136,453.0	2,194,020.0	2,279,579.0	-	2,550,638.0	2,686,715.0	2,829,967.0	2,946,536.0

Analysis of Expenditure									
21	Compensation of Employees	664,316.0	736,111.0	799,993.0	-	863,729.0	912,147.0	971,921.0	991,872.0
22	Travel Expenses and Subsistence	215,577.0	213,645.0	221,315.0	-	246,225.0	236,302.0	236,299.0	236,300.0
23	Rental of Property and Machinery	44,911.0	45,992.0	47,744.0	-	64,395.0	56,934.0	60,617.0	64,574.0
24	Utilities and Communication Services	66,602.0	64,636.0	69,403.0	-	71,964.0	74,263.0	76,387.0	78,602.0
25	Use of Goods and Services	252,017.0	250,519.0	258,007.0	-	288,035.0	292,584.0	313,500.0	336,746.0
27	Grants, Contributions and Subsidies	779,573.0	779,573.0	779,573.0	-	924,699.0	1,017,067.0	1,058,904.0	1,107,777.0
29	Awards and Social Assistance	700.0	3,200.0	3,200.0	-	3,200.0	3,374.0	3,558.0	3,775.0
31	Land (Nonproduced Assets)	64,520.0	55,489.0	55,489.0	-	55,489.0	59,373.0	71,248.0	85,488.0
32	Fixed Assets (Capital Goods)	49,422.0	46,657.0	46,657.0	-	34,704.0	36,542.0	39,476.0	43,423.0
	Total Budget 1 - Recurrent	2,137,638.0	2,195,822.0	2,281,381.0	-	2,552,440.0	2,688,586.0	2,831,910.0	2,948,557.0
	Less Appropriations-In-Aid	1,185.0	1,802.0	1,802.0	-	1,802.0	1,871.0	1,943.0	2,021.0
	Net Total Budget 1 - Recurrent	2,136,453.0	2,194,020.0	2,279,579.0	-	2,550,638.0	2,686,715.0	2,829,967.0	2,946,536.0



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

\$ '000

Head 41051 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Family Services

Description of Programme

This programme supports the Child Development Agency (CDA) in fulfilling its mandate.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
05 Direction and Administration	-	-	70,163.0	-	114,488.0	118,103.0	122,557.0	124,108.0
0003 Human Resource Management and Other Support Services	-	-	4,160.0	-	-	-	-	-
0005 Direction and Administration	-	-	49,533.0	-	105,110.0	108,596.0	112,891.0	114,387.0
1120 Delivery of Children and Family Services	-	-	12,351.0	-	-	-	-	-
1157 Ananda Alert - Missing Children Intervention	-	-	4,119.0	-	9,378.0	9,507.0	9,666.0	9,721.0
20 Children's Homes	-	-	4,098.0	-	-	-	-	-
1105 Children's Services	-	-	4,098.0	-	-	-	-	-
21 Places of Safety	-	-	8,818.0	-	-	-	-	-
1105 Children's Services	-	-	8,818.0	-	-	-	-	-
Total Programme 326 - Family Services	-	-	83,079.0	-	114,488.0	118,103.0	122,557.0	124,108.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	61,402.0	-	66,467.0	70,082.0	74,537.0	76,077.0
22 Travel Expenses and Subsistence	-	-	7,670.0	-	16,589.0	16,589.0	16,589.0	16,589.0
23 Rental of Property and Machinery	-	-	1,752.0	-	7,516.0	7,516.0	7,516.0	7,516.0
24 Utilities and Communication Services	-	-	4,767.0	-	8,240.0	8,240.0	8,240.0	8,240.0
25 Use of Goods and Services	-	-	7,488.0	-	14,876.0	14,876.0	14,875.0	14,886.0
32 Fixed Assets (Capital Goods)	-	-	-	-	800.0	800.0	800.0	800.0
Total Programme 326 - Family Services	-	-	83,079.0	-	114,488.0	118,103.0	122,557.0	124,108.0

Sub Programme 05 - Direction and Administration

Activity 0005 - Direction and Administration

This Activity supports the operations of the Office of the Children's Registry (OCR) which is the central place 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 Child Development Agency (CDA) or the Office of the Children's Advocate (OCA) or both, which will investigate and intervene where necessary. The OCR also serves as a repository where statistics on incidences of child abuse in Jamaica may be found and used to inform operational and child friendly policies and guidelines.

21 Compensation of Employees	-	-	30,630.0	-	64,089.0	67,575.0	71,871.0	73,356.0
22 Travel Expenses and Subsistence	-	-	6,691.0	-	14,989.0	14,989.0	14,989.0	14,989.0
23 Rental of Property and Machinery	-	-	1,752.0	-	7,516.0	7,516.0	7,516.0	7,516.0
24 Utilities and Communication Services	-	-	4,667.0	-	8,040.0	8,040.0	8,040.0	8,040.0
25 Use of Goods and Services	-	-	5,793.0	-	10,476.0	10,476.0	10,475.0	10,486.0
Total Activity 0005 - Direction and Administration	-	-	49,533.0	-	105,110.0	108,596.0	112,891.0	114,387.0

Activity 1157 - Ananda Alert - Missing Children Intervention

This Activity supports the coordination of search and rescue operations across agencies, communities, towns and parishes from the time Ananda alerts are issued until closure is brought to the cases.

21 Compensation of Employees	-	-	1,345.0	-	2,378.0	2,507.0	2,666.0	2,721.0
22 Travel Expenses and Subsistence	-	-	979.0	-	1,600.0	1,600.0	1,600.0	1,600.0
24 Utilities and Communication Services	-	-	100.0	-	200.0	200.0	200.0	200.0
25 Use of Goods and Services	-	-	1,695.0	-	4,400.0	4,400.0	4,400.0	4,400.0
32 Fixed Assets (Capital Goods)	-	-	-	-	800.0	800.0	800.0	800.0
Total Activity 1157 - Ananda Alert - Missing Children Intervention	-	-	4,119.0	-	9,378.0	9,507.0	9,666.0	9,721.0



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

\$ '000

Head 41051 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 326 - Family Services

Description of Programme

This programme supports the Child Development Agency (CDA) in fulfilling its mandate.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
05	Direction and Administration	759,277.0	825,995.0	828,475.0	-	894,149.0	903,696.0	947,509.0	974,662.0
0002	Financial Management and Accounting Services	42,399.0	43,820.0	45,030.0	-	46,038.0	48,628.0	51,623.0	53,482.0
0003	Human Resource Management and Other Support Services	140,716.0	188,475.0	188,475.0	-	147,882.0	144,509.0	150,527.0	157,574.0
0005	Direction and Administration	77,838.0	77,747.0	79,017.0	-	83,060.0	85,824.0	90,438.0	93,276.0
1120	Delivery of Children and Family Services	498,324.0	515,953.0	515,953.0	-	617,169.0	624,735.0	654,921.0	670,330.0
20	Children's Homes	795,218.0	813,280.0	813,280.0	-	820,399.0	843,222.0	935,875.0	1,085,926.0
0776	Repairs and Maintenance	21,520.0	32,669.0	32,669.0	-	24,169.0	25,861.0	31,033.0	37,230.0
1105	Children's Services	773,698.0	780,611.0	780,611.0	-	796,230.0	817,361.0	904,842.0	1,048,696.0
21	Places of Safety	471,073.0	444,477.0	444,477.0	-	466,208.0	487,351.0	529,621.0	580,251.0
0776	Repairs and Maintenance	43,000.0	22,820.0	22,820.0	-	31,320.0	33,512.0	40,215.0	48,258.0
1105	Children's Services	428,073.0	421,657.0	421,657.0	-	434,888.0	453,839.0	489,406.0	531,993.0
22	Foster Care	112,070.0	112,070.0	112,070.0	-	257,196.0	336,214.0	296,348.0	183,610.0
2816	Foster Care Assistance	112,070.0	112,070.0	112,070.0	-	257,196.0	336,214.0	296,348.0	183,610.0
Total Programme 326 - Family Services		2,137,638.0	2,195,822.0	2,198,302.0	-	2,437,952.0	2,570,483.0	2,709,353.0	2,824,449.0

Analysis of Expenditure									
21	Compensation of Employees	664,316.0	736,111.0	738,591.0	-	797,262.0	842,065.0	897,384.0	915,795.0
22	Travel Expenses and Subsistence	215,577.0	213,645.0	213,645.0	-	229,636.0	219,713.0	219,710.0	219,711.0
23	Rental of Property and Machinery	44,911.0	45,992.0	45,992.0	-	56,879.0	49,418.0	53,101.0	57,058.0
24	Utilities and Communication Services	66,602.0	64,636.0	64,636.0	-	63,724.0	66,023.0	68,147.0	70,362.0
25	Use of Goods and Services	252,017.0	250,519.0	250,519.0	-	273,159.0	277,708.0	298,625.0	321,860.0
27	Grants, Contributions and Subsidies	779,573.0	779,573.0	779,573.0	-	924,699.0	1,017,067.0	1,058,904.0	1,107,777.0
29	Awards and Social Assistance	700.0	3,200.0	3,200.0	-	3,200.0	3,374.0	3,558.0	3,775.0
31	Land (Nonproduced Assets)	64,520.0	55,489.0	55,489.0	-	55,489.0	59,373.0	71,248.0	85,488.0
32	Fixed Assets (Capital Goods)	49,422.0	46,657.0	46,657.0	-	33,904.0	35,742.0	38,676.0	42,623.0
Total Programme 326 - Family Services		2,137,638.0	2,195,822.0	2,198,302.0	-	2,437,952.0	2,570,483.0	2,709,353.0	2,824,449.0

Sub Programme 05 - Direction and Administration

Activity 0002 - Financial Management and Accounting Services

This Activity supports the financial management and reporting responsibilities of the Agency. The allocation is intended to provide for the administrative cost associated with these services.

21	Compensation of Employees	26,069.0	27,431.0	28,641.0	-	29,649.0	31,262.0	33,250.0	33,937.0
22	Travel Expenses and Subsistence	4,278.0	3,932.0	3,932.0	-	3,972.0	3,972.0	3,972.0	3,972.0
24	Utilities and Communication Services	2,679.0	2,247.0	2,247.0	-	2,194.0	2,302.0	2,396.0	2,494.0
25	Use of Goods and Services	6,773.0	6,670.0	6,670.0	-	6,683.0	7,223.0	7,810.0	8,465.0
32	Fixed Assets (Capital Goods)	2,600.0	3,540.0	3,540.0	-	3,540.0	3,869.0	4,195.0	4,614.0
Total Activity 0002 - Financial Management and Accounting Services		42,399.0	43,820.0	45,030.0	-	46,038.0	48,628.0	51,623.0	53,482.0



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

\$ '000

Head 41051 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0003 - Human Resource Management and Other Support Services

This Activity supports the 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 operational needs of this division.

21	Compensation of Employees	44,105.0	94,333.0	94,333.0	-	50,539.0	59,061.0	59,995.0	61,106.0
22	Travel Expenses and Subsistence	10,436.0	9,391.0	9,391.0	-	9,391.0	9,391.0	9,391.0	9,391.0
23	Rental of Property and Machinery	15,447.0	17,223.0	17,223.0	-	23,890.0	18,497.0	19,867.0	21,338.0
24	Utilities and Communication Services	10,262.0	10,890.0	10,890.0	-	10,876.0	11,265.0	11,647.0	12,045.0
25	Use of Goods and Services	30,243.0	27,400.0	27,400.0	-	38,172.0	29,691.0	31,805.0	34,147.0
29	Awards and Social Assistance	-	2,500.0	2,500.0	-	2,500.0	2,625.0	2,756.0	2,894.0
32	Fixed Assets (Capital Goods)	30,223.0	26,738.0	26,738.0	-	12,514.0	13,979.0	15,066.0	16,653.0
Total Activity 0003 - Human Resource Management and Other Support Services		140,716.0	188,475.0	188,475.0	-	147,882.0	144,509.0	150,527.0	157,574.0

Activity 0005 - Direction and Administration

This Activity supports the overall strategic and policy development, monitoring 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 organizational change, through prudent managing, marketing and sustaining quality services. The allocation is to meet the operational expenses of this division.

21	Compensation of Employees	37,816.0	41,362.0	42,632.0	-	44,706.0	47,138.0	50,134.0	51,170.0
22	Travel Expenses and Subsistence	17,792.0	13,071.0	13,071.0	-	13,254.0	13,254.0	13,254.0	13,254.0
24	Utilities and Communication Services	4,830.0	2,930.0	2,930.0	-	2,685.0	2,816.0	2,932.0	3,054.0
25	Use of Goods and Services	14,925.0	17,909.0	17,909.0	-	19,940.0	19,920.0	21,221.0	22,613.0
29	Awards and Social Assistance	700.0	700.0	700.0	-	700.0	749.0	802.0	881.0
32	Fixed Assets (Capital Goods)	1,775.0	1,775.0	1,775.0	-	1,775.0	1,947.0	2,095.0	2,304.0
Total Activity 0005 - Direction and Administration		77,838.0	77,747.0	79,017.0	-	83,060.0	85,824.0	90,438.0	93,276.0



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

\$ '000

Head 41051 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1120 - Delivery of Children and Family Services

This Activity supports the provision of services for children ranging from birth to 18 years, who fall in one (1) or a combination of the following categories:

- In need of care and protection , abused, abandoned, neglected, in difficult circumstances
- Exhibit serious behavioural problems.
- Commit criminal offences.

Services are provided island wide by staff that are assigned to each parish and to residential institutions. The primary objectives of the Agency's programmes are to:

- Intervene 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.
- Increase permanency for children in out of home care.

The provision includes **Appropriations-In-Aid of \$0.827m** representing inflows from the licensing of Private Care Institutions and from Overseas Investigations.

21	Compensation of Employees	277,323.0	280,079.0	280,079.0	-	355,707.0	375,054.0	398,896.0	407,137.0
22	Travel Expenses and Subsistence	135,468.0	145,531.0	145,531.0	-	162,511.0	152,586.0	152,585.0	152,586.0
23	Rental of Property and Machinery	29,464.0	28,769.0	28,769.0	-	32,989.0	30,921.0	33,234.0	35,720.0
24	Utilities and Communication Services	20,807.0	22,737.0	22,737.0	-	23,001.0	24,027.0	25,004.0	26,023.0
25	Use of Goods and Services	27,388.0	31,183.0	31,183.0	-	33,836.0	33,776.0	36,139.0	38,895.0
32	Fixed Assets (Capital Goods)	7,874.0	7,654.0	7,654.0	-	9,125.0	8,371.0	9,063.0	9,969.0
Total Activity 1120 - Delivery of Children and Family Services		498,324.0	515,953.0	515,953.0	-	617,169.0	624,735.0	654,921.0	670,330.0

Sub Programme 20 - Children's Homes

Activity 0776 - Repairs and Maintenance

This Activity supports the provision of general repairs and refurbishing to the following institutions:

Copse Boys Home	12,169.0
Summerfield Girls Home	2,000.0
Therapeutic Centre	10,000.0

31	Land (Nonproduced Assets)	21,520.0	32,669.0	32,669.0	-	24,169.0	25,861.0	31,033.0	37,230.0
Total Activity 0776 - Repairs and Maintenance		21,520.0	32,669.0	32,669.0	-	24,169.0	25,861.0	31,033.0	37,230.0



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

\$ '000

Head 41051 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1105 - Children's Services

This Activity supports the operations of **Government-operated Children's Homes**. The State directly manages three (3) 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 100 children.

The allocation also includes **\$620.151m** (reflected under object 27) as grants to 43 privately owned children's home, which receive children placed by the Child Development Agency. Privately operated Children's Homes currently accommodate approximately 1,600 children.

Appropriations-In Aid of \$0.975m will be used to offset operational expenses.

21	Compensation of Employees	76,092.0	92,941.0	92,941.0	-	102,335.0	107,901.0	114,760.0	117,131.0
22	Travel Expenses and Subsistence	12,986.0	10,063.0	10,063.0	-	11,715.0	11,715.0	11,715.0	11,715.0
24	Utilities and Communication Services	6,802.0	5,967.0	5,967.0	-	6,765.0	6,938.0	7,090.0	7,249.0
25	Use of Goods and Services	54,917.0	48,739.0	48,739.0	-	52,514.0	55,255.0	59,549.0	63,819.0
27	Grants, Contributions and Subsidies	620,151.0	620,151.0	620,151.0	-	620,151.0	632,554.0	708,461.0	845,188.0
32	Fixed Assets (Capital Goods)	2,750.0	2,750.0	2,750.0	-	2,750.0	2,998.0	3,267.0	3,594.0
Total Activity 1105 - Children's Services		773,698.0	780,611.0	780,611.0	-	796,230.0	817,361.0	904,842.0	1,048,696.0

Sub Programme 21 - Places of Safety

Activity 0776 - Repairs and Maintenance

The Activity supports the provision of general repairs and refurbishing to the following institutions:

St. Augustine Place of Safety	5,000.0
Granville Place of Safety	15,000.0
Homestead Place of Safety	8,000.0
St. Andrew Juvenile Centre (POS)	3,320.0

31	Land (Nonproduced Assets)	43,000.0	22,820.0	22,820.0	-	31,320.0	33,512.0	40,215.0	48,258.0
Total Activity 0776 - Repairs and Maintenance		43,000.0	22,820.0	22,820.0	-	31,320.0	33,512.0	40,215.0	48,258.0

Activity 1105 - Children's Services

This Activity supports the operations of 5 functional government operated Child Places of Safety. They receive children who are in need of care and protection, some of whom may be in conflict with the law. Government Places of Safety currently accommodate approximately 240 children.

This Activity also makes provision of **\$47.352m** (reflected under object 27) to meet grant payments to 5 privately operated Places of Safety. These facilities currently accommodate approximately 140 children. These institutions are also licensed and monitored by the Child Development Agency and are in receipt of monthly subventions based on the population in residence.

21	Compensation of Employees	202,911.0	199,965.0	199,965.0	-	214,326.0	221,649.0	240,349.0	245,314.0
22	Travel Expenses and Subsistence	34,617.0	31,657.0	31,657.0	-	28,793.0	28,795.0	28,793.0	28,793.0
24	Utilities and Communication Services	21,222.0	19,865.0	19,865.0	-	18,203.0	18,675.0	19,078.0	19,497.0
25	Use of Goods and Services	117,771.0	118,618.0	118,618.0	-	122,014.0	131,843.0	142,101.0	153,921.0
27	Grants, Contributions and Subsidies	47,352.0	47,352.0	47,352.0	-	47,352.0	48,299.0	54,095.0	78,979.0
32	Fixed Assets (Capital Goods)	4,200.0	4,200.0	4,200.0	-	4,200.0	4,578.0	4,990.0	5,489.0
Total Activity 1105 - Children's Services		428,073.0	421,657.0	421,657.0	-	434,888.0	453,839.0	489,406.0	531,993.0



2018-2019 Jamaica Budget

Head 41051 - Child Development Agency

\$ '000

Head 41051 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Foster Care

Activity 2816 - Foster Care Assistance

This Activity supports the Foster Care programme which allows families to receive children in their homes, and provide for their total development. A monthly subvention is provided to take care of approximately 960 children. Funds provided are used to defray the cost of school fees, books and other incidental education expenses for children who are in foster care and those who have been reunited with their families.

27	Grants, Contributions and Subsidies	112,070.0	112,070.0	112,070.0	-	257,196.0	336,214.0	296,348.0	183,610.0
	Total Activity 2816 - Foster Care Assistance	112,070.0	112,070.0	112,070.0	-	257,196.0	336,214.0	296,348.0	183,610.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Health 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 expects to earn **\$200.926M** in patient fees at St. Joseph's Hospital and **\$30M** from donations and the sale of contraceptives by the National Family Planning Board. The total of these amounts (**\$230.926m**) is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

Vision and Mission Statement

The Vision is of the Ministry of Health is Healthy People, Healthy Environment.

The Mission of the Ministry of Health is to ensure the provision of quality health services and to promote healthy lifestyles and environmental practices.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 07 - Health Affairs and Services								
01 Health Administration	5,017,797.0	2,965,784.0	5,338,083.0	-	4,205,837.0	6,339,168.0	7,845,548.0	4,335,095.0
01 001 Executive Direction and Administration	4,681,374.0	2,611,308.0	4,968,835.0	-	3,834,646.0	5,973,584.0	7,446,608.0	3,904,396.0
01 002 Training	239,423.0	257,476.0	272,248.0	-	274,191.0	263,734.0	271,997.0	300,978.0
01 004 Regional and International Cooperation	97,000.0	97,000.0	97,000.0	-	97,000.0	101,850.0	126,943.0	129,721.0
03 Outpatient Services	94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0
03 005 Disaster Management	94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0
04 Hospital Services	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0
04 290 Public Health Care Programme	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0
05 Public Health Services	45,020,061.0	51,836,954.0	54,999,992.0	-	54,241,030.0	55,288,655.0	57,541,585.0	63,287,609.0
05 250 Delivery of Early Childhood Education	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0
05 277 Health Services Support	1,296,538.0	1,445,895.0	1,542,184.0	-	1,489,750.0	1,507,314.0	1,634,758.0	1,821,028.0
05 278 Family Planning	201,263.0	232,732.0	237,666.0	-	232,732.0	242,869.0	253,512.0	301,233.0
05 290 Public Health Care Programme	43,364,633.0	49,993,339.0	53,054,054.0	-	52,353,560.0	53,365,235.0	55,471,416.0	60,961,621.0
05 327 Prevention and Control of Drug Abuse	140,127.0	147,488.0	148,588.0	-	147,488.0	154,862.0	162,605.0	182,118.0
Total Function 07 - Health Affairs and Services	55,666,779.0	60,562,586.0	67,576,378.0	-	64,210,224.0	67,670,878.0	71,828,542.0	74,072,018.0
Total Budget 1 - Recurrent	55,666,779.0	60,562,586.0	67,576,378.0	-	64,210,224.0	67,670,878.0	71,828,542.0	74,072,018.0
Less Appropriations-In-Aid	200,352.0	230,926.0	230,926.0	-	241,179.0	230,926.0	230,926.0	230,926.0
Net Total Budget 1 - Recurrent	55,466,427.0	60,331,660.0	67,345,452.0	-	63,969,045.0	67,439,952.0	71,597,616.0	73,841,092.0

Analysis of Expenditure									
21	Compensation of Employees	31,121,543.0	33,656,661.0	38,956,703.0	-	36,594,046.0	38,561,242.0	41,012,903.0	41,683,866.0
22	Travel Expenses and Subsistence	2,695,663.0	3,232,566.0	3,232,566.0	-	3,232,566.0	3,391,895.0	3,561,381.0	3,983,187.0
23	Rental of Property and Machinery	361,878.0	337,382.0	337,382.0	-	337,382.0	353,955.0	371,358.0	415,212.0
24	Utilities and Communication Services	2,393,434.0	2,690,875.0	2,925,431.0	-	2,689,875.0	2,824,268.0	2,965,383.0	3,021,049.0
25	Use of Goods and Services	12,805,805.0	14,095,959.0	14,095,959.0	-	14,766,959.0	15,674,465.0	16,596,554.0	17,202,856.0
27	Grants, Contributions and Subsidies	6,273,030.0	6,509,173.0	7,988,367.0	-	6,519,426.0	6,823,085.0	7,276,892.0	7,716,494.0
32	Fixed Assets (Capital Goods)	15,426.0	39,970.0	39,970.0	-	69,970.0	41,968.0	44,071.0	49,354.0
	Total Budget 1 - Recurrent	55,666,779.0	60,562,586.0	67,576,378.0	-	64,210,224.0	67,670,878.0	71,828,542.0	74,072,018.0
	Less Appropriations-In-Aid	200,352.0	230,926.0	230,926.0	-	241,179.0	230,926.0	230,926.0	230,926.0
	Net Total Budget 1 - Recurrent	55,466,427.0	60,331,660.0	67,345,452.0	-	63,969,045.0	67,439,952.0	71,597,616.0	73,841,092.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme supports the general and technical administration, planning and overall management of the Ministry, its Departments and Agencies. It is mainly concerned with the development, initiation, review and evaluation of policies for the effective management of the various activities comprising the functions for which the Ministry is responsible. Provision is also made under this Programme for centralised common services such as human resource management, financial management and accounting and other office services supporting the Ministry's work programme.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	3,373,994.0	1,075,951.0	3,367,615.0	-	1,605,331.0	3,906,229.0	5,188,765.0	1,422,486.0
0001 Direction and Management	85,197.0	86,999.0	91,251.0	-	103,132.0	89,606.0	92,306.0	102,905.0
0002 Financial Management and Accounting Services	167,642.0	165,103.0	382,870.0	-	520,194.0	577,007.0	747,117.0	248,378.0
0003 Human Resource Management and Other Support Services	3,090,749.0	791,765.0	2,860,141.0	-	948,075.0	3,206,380.0	4,313,054.0	1,030,560.0
0279 Administration of Internal Audit	30,406.0	32,084.0	33,353.0	-	33,930.0	33,236.0	36,288.0	40,643.0
02 Planning and Development	337,017.0	565,775.0	592,165.0	-	619,624.0	588,037.0	643,708.0	720,934.0
0005 Direction and Administration	47,638.0	46,052.0	47,165.0	-	49,136.0	47,566.0	49,136.0	55,033.0
0633 Technical Services	34,651.0	41,321.0	45,570.0	-	44,227.0	41,300.0	42,776.0	47,893.0
0917 Health Systems Improvements	18,266.0	26,941.0	27,360.0	-	28,101.0	27,992.0	29,087.0	32,577.0
0918 Project Planning and Implementation	21,498.0	22,409.0	23,253.0	-	33,978.0	23,197.0	24,017.0	26,898.0
0935 Health Services Planning and Integration	214,964.0	429,052.0	448,817.0	-	464,182.0	447,982.0	498,692.0	558,533.0
04 Standards and Regulations	98,642.0	104,356.0	111,495.0	-	160,228.0	108,111.0	122,017.0	136,659.0
0912 Development and Monitoring of Standards and Regulations	76,492.0	82,356.0	86,771.0	-	138,228.0	85,011.0	97,762.0	109,493.0
2818 Enforcement and Compliance	22,150.0	22,000.0	24,724.0	-	22,000.0	23,100.0	24,255.0	27,166.0
05 Environmental Management	871,721.0	865,226.0	897,560.0	-	1,449,463.0	1,371,207.0	1,492,118.0	1,624,317.0
0927 Waste Management Services	80,047.0	76,883.0	77,952.0	-	84,598.0	80,060.0	93,378.0	104,584.0
0928 HIV/AIDS Control Services	366,081.0	391,677.0	403,535.0	-	855,298.0	877,748.0	917,825.0	981,271.0
0934 Health Promotion and Protection	425,593.0	396,666.0	416,073.0	-	509,567.0	413,399.0	480,915.0	538,462.0
Total Programme 001 - Executive Direction and Administration	4,681,374.0	2,611,308.0	4,968,835.0	-	3,834,646.0	5,973,584.0	7,446,608.0	3,904,396.0

Analysis of Expenditure								
21 Compensation of Employees	2,707,582.0	1,031,690.0	3,389,217.0	-	1,606,368.0	3,851,315.0	5,112,554.0	1,352,669.0
22 Travel Expenses and Subsistence	221,397.0	250,439.0	250,439.0	-	250,439.0	261,954.0	276,238.0	306,934.0
23 Rental of Property and Machinery	287,112.0	239,630.0	239,630.0	-	239,630.0	251,336.0	263,628.0	294,604.0
24 Utilities and Communication Services	92,070.0	74,279.0	74,279.0	-	74,279.0	77,893.0	81,688.0	91,251.0
25 Use of Goods and Services	1,343,143.0	982,160.0	982,160.0	-	1,590,567.0	1,496,321.0	1,675,993.0	1,818,055.0
27 Grants, Contributions and Subsidies	22,150.0	22,000.0	22,000.0	-	32,253.0	23,100.0	24,255.0	27,166.0
32 Fixed Assets (Capital Goods)	7,920.0	11,110.0	11,110.0	-	41,110.0	11,665.0	12,252.0	13,717.0
Total Programme 001 - Executive Direction and Administration	4,681,374.0	2,611,308.0	4,968,835.0	-	3,834,646.0	5,973,584.0	7,446,608.0	3,904,396.0

Sub Programme 01 - General Administration

Activity 0001 - 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	59,788.0	62,722.0	66,974.0	-	68,855.0	64,266.0	65,848.0	73,632.0
22 Travel Expenses and Subsistence	15,059.0	13,927.0	13,927.0	-	13,927.0	14,623.0	15,354.0	17,197.0
25 Use of Goods and Services	10,000.0	10,000.0	10,000.0	-	20,000.0	10,350.0	10,719.0	11,644.0
32 Fixed Assets (Capital Goods)	350.0	350.0	350.0	-	350.0	367.0	385.0	432.0
Total Activity 0001 - Direction and Management	85,197.0	86,999.0	91,251.0	-	103,132.0	89,606.0	92,306.0	102,905.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

This activity supports the financial management, budgeting, accounting and financial reporting of the Ministry. Included in this activity is **\$100m** for the National Health Fund arrears.

21	Compensation of Employees	55,774.0	52,066.0	269,833.0	-	407,157.0	463,318.0	632,743.0	132,280.0
22	Travel Expenses and Subsistence	6,968.0	8,137.0	8,137.0	-	8,137.0	8,544.0	8,971.0	10,048.0
25	Use of Goods and Services	104,200.0	104,200.0	104,200.0	-	104,200.0	104,410.0	104,631.0	105,186.0
32	Fixed Assets (Capital Goods)	700.0	700.0	700.0	-	700.0	735.0	772.0	864.0
Total Activity 0002 - Financial Management and Accounting Services		167,642.0	165,103.0	382,870.0	-	520,194.0	577,007.0	747,117.0	248,378.0

Activity 0003 - Human Resource Management and Other Support Services

This activity supports the mandate to develop guidelines, implement and manage human resource and manpower changes and other administrative support services throughout the ministry.

21	Compensation of Employees	2,012,917.0	332,446.0	2,400,822.0	-	488,756.0	2,725,195.0	3,798,569.0	457,018.0
22	Travel Expenses and Subsistence	71,371.0	66,492.0	66,492.0	-	66,492.0	68,817.0	71,598.0	77,749.0
23	Rental of Property and Machinery	287,112.0	228,130.0	228,130.0	-	228,130.0	239,536.0	251,513.0	281,695.0
24	Utilities and Communication Services	69,720.0	60,835.0	60,835.0	-	60,835.0	63,777.0	66,866.0	74,650.0
25	Use of Goods and Services	649,129.0	102,362.0	102,362.0	-	102,362.0	107,480.0	122,854.0	137,596.0
32	Fixed Assets (Capital Goods)	500.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	1,852.0
Total Activity 0003 - Human Resource Management and Other Support Services		3,090,749.0	791,765.0	2,860,141.0	-	948,075.0	3,206,380.0	4,313,054.0	1,030,560.0

Activity 0279 - Administration of Internal Audit

This activity supports the necessity to provide 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	19,416.0	18,884.0	20,153.0	-	20,730.0	19,376.0	19,880.0	22,266.0
22	Travel Expenses and Subsistence	8,634.0	10,844.0	10,844.0	-	10,844.0	11,386.0	13,810.0	15,468.0
25	Use of Goods and Services	1,756.0	1,756.0	1,756.0	-	1,756.0	1,844.0	1,936.0	2,168.0
32	Fixed Assets (Capital Goods)	600.0	600.0	600.0	-	600.0	630.0	662.0	741.0
Total Activity 0279 - Administration of Internal Audit		30,406.0	32,084.0	33,353.0	-	33,930.0	33,236.0	36,288.0	40,643.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This activity supports the cost to cover expenses relating to the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, childcare and population control and registration policies and services of the country.

21	Compensation of Employees	35,168.0	31,542.0	32,655.0	-	34,626.0	32,331.0	33,139.0	37,116.0
22	Travel Expenses and Subsistence	9,002.0	10,250.0	10,250.0	-	10,250.0	10,762.0	11,300.0	12,657.0
25	Use of Goods and Services	3,100.0	3,500.0	3,500.0	-	3,500.0	3,675.0	3,859.0	4,322.0
32	Fixed Assets (Capital Goods)	368.0	760.0	760.0	-	760.0	798.0	838.0	938.0
Total Activity 0005 - Direction and Administration		47,638.0	46,052.0	47,165.0	-	49,136.0	47,566.0	49,136.0	55,033.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0633 - Technical Services

This activity supports the operations of the Office of the Chief Medical Officer.

21	Compensation of Employees	28,679.0	29,723.0	33,972.0	-	32,629.0	29,129.0	30,002.0	33,602.0
22	Travel Expenses and Subsistence	4,472.0	5,673.0	5,673.0	-	5,673.0	5,950.0	6,241.0	6,975.0
25	Use of Goods and Services	1,200.0	5,325.0	5,325.0	-	5,325.0	5,591.0	5,871.0	6,575.0
32	Fixed Assets (Capital Goods)	300.0	600.0	600.0	-	600.0	630.0	662.0	741.0
Total Activity 0633 - Technical Services		34,651.0	41,321.0	45,570.0	-	44,227.0	41,300.0	42,776.0	47,893.0

Activity 0917 - Health Systems Improvements

This activity supports the reorganisation 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	12,809.0	11,864.0	12,283.0	-	13,024.0	12,161.0	12,465.0	13,960.0
22	Travel Expenses and Subsistence	4,417.0	3,777.0	3,777.0	-	3,777.0	3,966.0	4,164.0	4,664.0
25	Use of Goods and Services	980.0	11,000.0	11,000.0	-	11,000.0	11,550.0	12,128.0	13,583.0
32	Fixed Assets (Capital Goods)	60.0	300.0	300.0	-	300.0	315.0	330.0	370.0
Total Activity 0917 - Health Systems Improvements		18,266.0	26,941.0	27,360.0	-	28,101.0	27,992.0	29,087.0	32,577.0

Activity 0918 - 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	15,663.0	13,459.0	14,303.0	-	14,775.0	13,800.0	14,149.0	15,847.0
22	Travel Expenses and Subsistence	4,535.0	5,300.0	5,300.0	-	5,300.0	5,565.0	5,843.0	6,544.0
25	Use of Goods and Services	1,200.0	3,350.0	3,350.0	-	3,350.0	3,517.0	3,694.0	4,137.0
27	Grants, Contributions and Subsidies	-	-	-	-	10,253.0	-	-	-
32	Fixed Assets (Capital Goods)	100.0	300.0	300.0	-	300.0	315.0	331.0	370.0
Total Activity 0918 - Project Planning and Implementation		21,498.0	22,409.0	23,253.0	-	33,978.0	23,197.0	24,017.0	26,898.0

Activity 0935 - Health Services Planning and Integration

This activity supports the provision of technical guidelines to the Regional Health Authorities, facilitating integrated health care delivery, coordinating, monitoring and evaluating the implementation of policies and plans for the delivery of health care. Included in this activity is \$44.013m for Oral Health Services.

21	Compensation of Employees	81,287.0	103,603.0	123,368.0	-	113,733.0	106,261.0	109,884.0	123,069.0
22	Travel Expenses and Subsistence	8,704.0	13,523.0	13,523.0	-	13,523.0	14,199.0	14,909.0	16,698.0
25	Use of Goods and Services	124,000.0	310,926.0	310,926.0	-	315,926.0	326,472.0	372,796.0	417,531.0
32	Fixed Assets (Capital Goods)	973.0	1,000.0	1,000.0	-	21,000.0	1,050.0	1,103.0	1,235.0
Total Activity 0935 - Health Services Planning and Integration		214,964.0	429,052.0	448,817.0	-	464,182.0	447,982.0	498,692.0	558,533.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

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Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 04 - Standards and Regulations

Activity 0912 - 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	56,844.0	60,056.0	64,471.0	-	65,928.0	61,596.0	63,176.0	70,757.0
22	Travel Expenses and Subsistence	14,152.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,537.0	18,522.0
25	Use of Goods and Services	5,000.0	6,600.0	6,600.0	-	46,600.0	6,930.0	17,277.0	19,350.0
32	Fixed Assets (Capital Goods)	496.0	700.0	700.0	-	10,700.0	735.0	772.0	864.0
Total Activity 0912 - Development and Monitoring of Standards and Regulations		76,492.0	82,356.0	86,771.0	-	138,228.0	85,011.0	97,762.0	109,493.0

Activity 2818 - Enforcement and Compliance

This activity supports the operating expenses of:

The Jamaica Nursing Council	6,650.0
The Pharmacy Council	11,500.0
The Dental Council	100.0
The Medical Council	750.0
The Council of Professions Supplementary to Medicine	3,000.0

21	Compensation of Employees	-	-	2,724.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	22,150.0	22,000.0	22,000.0	-	22,000.0	23,100.0	24,255.0	27,166.0
Total Activity 2818 - Enforcement and Compliance		22,150.0	22,000.0	24,724.0	-	22,000.0	23,100.0	24,255.0	27,166.0

Sub Programme 05 - Environmental Management

Activity 0927 - Waste Management Services

This activity supports the operations of the Waste management Unit which is responsible for the safe, healthy and sustainable environment for the people of Jamaica. This will be achieved by facilitating and promoting environmental health through effective management and partnerships with stakeholders, to ensure services, which are equitable, acceptable, available, affordable and accessible.

21	Compensation of Employees	27,039.0	27,768.0	28,837.0	-	30,483.0	28,489.0	29,229.0	32,736.0
22	Travel Expenses and Subsistence	4,480.0	6,093.0	6,093.0	-	6,093.0	6,398.0	6,717.0	7,524.0
24	Utilities and Communication Services	22,350.0	13,444.0	13,444.0	-	13,444.0	14,116.0	14,822.0	16,601.0
25	Use of Goods and Services	23,078.0	27,078.0	27,078.0	-	32,078.0	28,432.0	39,854.0	44,636.0
32	Fixed Assets (Capital Goods)	3,100.0	2,500.0	2,500.0	-	2,500.0	2,625.0	2,756.0	3,087.0
Total Activity 0927 - Waste Management Services		80,047.0	76,883.0	77,952.0	-	84,598.0	80,060.0	93,378.0	104,584.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0928 - HIV/AIDS Control Services

This activity supports the institutionalisation of the HIV/AIDS Programme for long-term sustainability.

The National HIV/STI Programme has led the Government's response to the HIV epidemic since 1986 and its aim is to maintain an effective response when international support for this Programme ceases. Jamaica continues to scale up its efforts as it focuses on the priority areas of Prevention, Treatment and Care, Enabling Environment and Human Rights, Empowering and Governance.

21	Compensation of Employees	175,664.0	155,607.0	167,465.0	-	170,821.0	159,670.0	163,843.0	183,504.0
22	Travel Expenses and Subsistence	41,717.0	60,270.0	60,270.0	-	60,270.0	63,284.0	66,448.0	74,421.0
25	Use of Goods and Services	148,500.0	175,000.0	175,000.0	-	623,407.0	653,954.0	686,652.0	722,358.0
32	Fixed Assets (Capital Goods)	200.0	800.0	800.0	-	800.0	840.0	882.0	988.0
Total Activity 0928 - HIV/AIDS Control Services		366,081.0	391,677.0	403,535.0	-	855,298.0	877,748.0	917,825.0	981,271.0

Activity 0934 - Health Promotion and Protection

This activity supports the operations of the Health Promotion and Protection Division which provides policy advice and direction and uses its technical expertise in the translation of these policies into standards, strategies, plans, programmes and guidelines in the area of:

- Disease prevention and control
- Environmental health
- Health promotion and education
- Adolescent health, nutrition and dietetic among others.

21	Compensation of Employees	126,534.0	131,950.0	151,357.0	-	144,851.0	135,723.0	139,627.0	156,882.0
22	Travel Expenses and Subsistence	27,886.0	31,153.0	31,153.0	-	31,153.0	32,710.0	34,346.0	38,467.0
23	Rental of Property and Machinery	-	11,500.0	11,500.0	-	11,500.0	11,800.0	12,115.0	12,909.0
25	Use of Goods and Services	271,000.0	221,063.0	221,063.0	-	321,063.0	232,116.0	293,722.0	328,969.0
32	Fixed Assets (Capital Goods)	173.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,105.0	1,235.0
Total Activity 0934 - Health Promotion and Protection		425,593.0	396,666.0	416,073.0	-	509,567.0	413,399.0	480,915.0	538,462.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 002 - Training

Description of Programme

This Programme supports in-service or on-the-job training intended to improve productivity in the Ministry of Health for the continued development and improvement of the technical and professional staff.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22	Training of Health Professionals	239,423.0	257,476.0	272,248.0	-	274,191.0	263,734.0	271,997.0	300,978.0
0811	Training of Nurses - Kingston School of Nursing	55,124.0	65,670.0	67,521.0	-	68,061.0	66,626.0	69,394.0	77,698.0
0812	Training of Nurses - Cornwall School of Nursing	17,271.0	19,261.0	22,761.0	-	19,952.0	20,017.0	20,806.0	23,120.0
0817	Training of Nurse Anaesthetists	11,572.0	9,503.0	12,281.0	-	10,145.0	9,800.0	10,106.0	11,247.0
0923	Post Graduate Training of Doctors	155,456.0	163,042.0	169,685.0	-	176,033.0	167,291.0	171,691.0	188,913.0
Total Programme 002 - Training		239,423.0	257,476.0	272,248.0	-	274,191.0	263,734.0	271,997.0	300,978.0

Analysis of Expenditure									
21	Compensation of Employees	171,144.0	170,956.0	185,728.0	-	187,671.0	172,888.0	176,608.0	194,143.0
22	Travel Expenses and Subsistence	24,605.0	28,805.0	28,805.0	-	28,805.0	30,246.0	31,757.0	35,568.0
24	Utilities and Communication Services	17,674.0	17,790.0	17,790.0	-	17,790.0	18,679.0	19,614.0	21,967.0
25	Use of Goods and Services	25,400.0	37,925.0	37,925.0	-	37,925.0	39,821.0	41,813.0	46,830.0
32	Fixed Assets (Capital Goods)	600.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,470.0
Total Programme 002 - Training		239,423.0	257,476.0	272,248.0	-	274,191.0	263,734.0	271,997.0	300,978.0

Sub Programme 22 - Training of Health Professionals

Activity 0811 - Training of Nurses - Kingston School of Nursing

This activity supports the administrative expenses in relation to the training of nurses. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.

21	Compensation of Employees	22,758.0	24,454.0	26,305.0	-	26,845.0	23,350.0	23,952.0	26,804.0
22	Travel Expenses and Subsistence	4,576.0	4,826.0	4,826.0	-	4,826.0	5,067.0	5,321.0	5,959.0
24	Utilities and Communication Services	15,390.0	15,390.0	15,390.0	-	15,390.0	16,159.0	16,968.0	19,004.0
25	Use of Goods and Services	12,100.0	20,200.0	20,200.0	-	20,200.0	21,210.0	22,271.0	24,943.0
32	Fixed Assets (Capital Goods)	300.0	800.0	800.0	-	800.0	840.0	882.0	988.0
Total Activity 0811 - Training of Nurses - Kingston School of Nursing		55,124.0	65,670.0	67,521.0	-	68,061.0	66,626.0	69,394.0	77,698.0

Activity 0812 - Training of Nurses - Cornwall School of Nursing

This activity supports the administrative expenses in relation to the training of nurses. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.

21	Compensation of Employees	9,447.0	7,065.0	10,565.0	-	7,756.0	7,211.0	7,360.0	8,061.0
22	Travel Expenses and Subsistence	1,240.0	892.0	892.0	-	892.0	937.0	983.0	1,101.0
24	Utilities and Communication Services	2,184.0	2,304.0	2,304.0	-	2,304.0	2,419.0	2,540.0	2,845.0
25	Use of Goods and Services	4,300.0	8,000.0	8,000.0	-	8,000.0	8,400.0	8,820.0	9,878.0
32	Fixed Assets (Capital Goods)	100.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,235.0
Total Activity 0812 - Training of Nurses - Cornwall School of Nursing		17,271.0	19,261.0	22,761.0	-	19,952.0	20,017.0	20,806.0	23,120.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

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Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 002 - Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0817 - Training of Nurse Anaesthetists

This activity supports the administrative cost of the Jamaica School of Nurse Anaesthesia. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.

21	Compensation of Employees	6,072.0	6,570.0	9,348.0	-	7,212.0	6,720.0	6,873.0	7,625.0
22	Travel Expenses and Subsistence	1,200.0	912.0	912.0	-	912.0	958.0	1,005.0	1,126.0
24	Utilities and Communication Services	100.0	96.0	96.0	-	96.0	101.0	106.0	118.0
25	Use of Goods and Services	4,000.0	1,725.0	1,725.0	-	1,725.0	1,811.0	1,902.0	2,131.0
32	Fixed Assets (Capital Goods)	200.0	200.0	200.0	-	200.0	210.0	220.0	247.0
Total Activity 0817 - Training of Nurse Anaesthetists		11,572.0	9,503.0	12,281.0	-	10,145.0	9,800.0	10,106.0	11,247.0

Activity 0923 - Post Graduate Training of Doctors

This activity supports the allocation to meet the salaries and related expenses of doctors receiving postgraduate training in areas such as Orthopedic, Neurosurgery, Radiology, Otolaryngology, Urology, Ophthalmology, Cardiothoracic, Obstetrics and Gynaecology.

21	Compensation of Employees	132,867.0	132,867.0	139,510.0	-	145,858.0	135,607.0	138,423.0	151,653.0
22	Travel Expenses and Subsistence	17,589.0	22,175.0	22,175.0	-	22,175.0	23,284.0	24,448.0	27,382.0
25	Use of Goods and Services	5,000.0	8,000.0	8,000.0	-	8,000.0	8,400.0	8,820.0	9,878.0
Total Activity 0923 - Post Graduate Training of Doctors		155,456.0	163,042.0	169,685.0	-	176,033.0	167,291.0	171,691.0	188,913.0



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Head 42000 - Ministry of Health

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Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 004 - Regional and International Cooperation

Description of Programme

This Programme supports the Government of Jamaica's contribution to Regional and International Organisations concerned with health affairs.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06	Regional Organizations	76,000.0	76,000.0	76,000.0	-	76,000.0	79,800.0	103,790.0	103,790.0
0007	Membership Fees, Grants and Contributions	76,000.0	76,000.0	76,000.0	-	76,000.0	79,800.0	103,790.0	103,790.0
08	International Organizations	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	23,153.0	25,931.0
0007	Membership Fees, Grants and Contributions	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	23,153.0	25,931.0
Total Programme 004 - Regional and International Cooperation		97,000.0	97,000.0	97,000.0	-	97,000.0	101,850.0	126,943.0	129,721.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	97,000.0	97,000.0	97,000.0	-	97,000.0	101,850.0	126,943.0	129,721.0
Total Programme 004 - Regional and International Cooperation		97,000.0	97,000.0	97,000.0	-	97,000.0	101,850.0	126,943.0	129,721.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following five (5) Regional Health Institutions:

- Caribbean Epidemiology Centre
- Caribbean Environment Health Institute
- Caribbean Food and Nutrition Institute
- Caribbean Regional Drug Testing Laboratory
- Caribbean Health Research Council

27	Grants, Contributions and Subsidies	76,000.0	76,000.0	76,000.0	-	76,000.0	79,800.0	103,790.0	103,790.0
Total Activity 0007 - Membership Fees, Grants and Contributions		76,000.0	76,000.0	76,000.0	-	76,000.0	79,800.0	103,790.0	103,790.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization

27	Grants, Contributions and Subsidies	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	23,153.0	25,931.0
Total Activity 0007 - Membership Fees, Grants and Contributions		21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	23,153.0	25,931.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 03 - Outpatient Services
Programme 005 - Disaster Management

Description of Programme

This Programme supports Disaster Management which is concerned with establishing and maintaining a comprehensive system of planning, coordination and general preparedness to provide relief in the event of disasters, whether natural or man-made. The Ministry of Health is responsible for the organisation and supervision of the emergency medical services.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26	Office of Disaster Preparedness	94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0
0920	Emergency Medical Service	94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0
Total Programme 005 - Disaster Management		94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0

Analysis of Expenditure									
21	Compensation of Employees	34,095.0	35,891.0	41,186.0	-	39,400.0	37,071.0	38,294.0	42,889.0
22	Travel Expenses and Subsistence	2,907.0	3,830.0	3,830.0	-	3,830.0	4,021.0	4,223.0	4,729.0
23	Rental of Property and Machinery	720.0	1,000.0	1,000.0	-	1,000.0	1,030.0	1,061.0	1,141.0
24	Utilities and Communication Services	1,000.0	600.0	600.0	-	600.0	630.0	662.0	741.0
25	Use of Goods and Services	55,000.0	102,000.0	102,000.0	-	102,000.0	102,950.0	103,948.0	106,461.0
32	Fixed Assets (Capital Goods)	561.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,235.0
Total Programme 005 - Disaster Management		94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0

Sub Programme 26 - Office of Disaster Preparedness

Activity 0920 - Emergency Medical Service

This activity supports the operations of the Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.

21	Compensation of Employees	34,095.0	35,891.0	41,186.0	-	39,400.0	37,071.0	38,294.0	42,889.0
22	Travel Expenses and Subsistence	2,907.0	3,830.0	3,830.0	-	3,830.0	4,021.0	4,223.0	4,729.0
23	Rental of Property and Machinery	720.0	1,000.0	1,000.0	-	1,000.0	1,030.0	1,061.0	1,141.0
24	Utilities and Communication Services	1,000.0	600.0	600.0	-	600.0	630.0	662.0	741.0
25	Use of Goods and Services	55,000.0	102,000.0	102,000.0	-	102,000.0	102,950.0	103,948.0	106,461.0
32	Fixed Assets (Capital Goods)	561.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,235.0
Total Activity 0920 - Emergency Medical Service		94,283.0	144,321.0	149,616.0	-	147,830.0	146,752.0	149,291.0	157,196.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 04 - Hospital Services
Programme 290 - Public Health Care Programme

Description of Programme

This Programme supports a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

- Disease Surveillance and Control
- Environmental Health
- Mental Health and Substance Abuse
- Public Health
- Health Promotion
- Family Health
- Diagnostic and Therapeutic

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20 Delivery of Health Care - South East Regional Health Authority (SERHA)	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0
0005 Direction and Administration	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0
Total Programme 290 - Public Health Care Programme	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0
Total Programme 290 - Public Health Care Programme	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0

Sub Programme 20 - Delivery of Health Care - South East Regional Health Authority (SERHA)

Activity 0005 - 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 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	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0
Total Activity 0005 - Direction and Administration	5,534,638.0	5,615,527.0	7,088,687.0	-	5,615,527.0	5,896,303.0	6,292,118.0	6,292,118.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 250 - Delivery of Early Childhood Education

Description of Programme

A description of this Programme can be seen under Head 41000 - Ministry of Education, Youth and Information.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 National Strategic Plan	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0
0931 Effective Preventive Health Care	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0
Total Programme 250 - Delivery of Early Childhood Education	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0
Total Programme 250 - Delivery of Early Childhood Education	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0

Sub Programme 25 - National Strategic Plan

Activity 0931 - Effective Preventive Health Care

This activity supports the operations of the Effective Health Care Unit which has responsibility for:

- 1.Printing of child health passports;
- 2.staff training in the use of the child health passports;
- 3.revision/development of standard procedures for home visiting; and
4. development of a service delivery model for household intervention

27 Grants, Contributions and Subsidies	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0
Total Activity 0931 - Effective Preventive Health Care	17,500.0	17,500.0	17,500.0	-	17,500.0	18,375.0	19,294.0	21,609.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 277 - Health Services Support

Description of Programme

This Programme supports a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	21,000.0	56,000.0	56,000.0	-	56,000.0	58,800.0	64,939.0	65,324.0
0883 Overseas Specialist Medical Treatment	15,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	58,324.0	58,324.0
2819 Auxiliary Health Care Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	7,000.0
26 Common Health Services	1,275,538.0	1,389,895.0	1,486,184.0	-	1,433,750.0	1,448,514.0	1,569,819.0	1,755,704.0
0005 Direction and Administration	57,150.0	59,827.0	60,957.0	-	62,713.0	62,099.0	74,466.0	83,402.0
0916 National Laboratory Services	1,218,388.0	1,330,068.0	1,425,227.0	-	1,371,037.0	1,386,415.0	1,495,353.0	1,672,302.0
Total Programme 277 - Health Services Support	1,296,538.0	1,445,895.0	1,542,184.0	-	1,489,750.0	1,507,314.0	1,634,758.0	1,821,028.0

Analysis of Expenditure								
21 Compensation of Employees	435,422.0	448,531.0	544,820.0	-	492,386.0	460,082.0	471,965.0	526,107.0
22 Travel Expenses and Subsistence	41,434.0	40,736.0	40,736.0	-	40,736.0	42,773.0	44,911.0	50,301.0
24 Utilities and Communication Services	82,632.0	82,128.0	82,128.0	-	82,128.0	86,234.0	90,546.0	101,412.0
25 Use of Goods and Services	712,800.0	814,300.0	814,300.0	-	814,300.0	855,015.0	957,766.0	1,072,698.0
27 Grants, Contributions and Subsidies	21,000.0	56,000.0	56,000.0	-	56,000.0	58,800.0	64,939.0	65,324.0
32 Fixed Assets (Capital Goods)	3,250.0	4,200.0	4,200.0	-	4,200.0	4,410.0	4,631.0	5,186.0
Total Programme 277 - Health Services Support	1,296,538.0	1,445,895.0	1,542,184.0	-	1,489,750.0	1,507,314.0	1,634,758.0	1,821,028.0

Sub Programme 01 - General Administration

Activity 0883 - Overseas Specialist Medical Treatment

This activity supports the provision of financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally.

27 Grants, Contributions and Subsidies	15,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	58,324.0	58,324.0
Total Activity 0883 - Overseas Specialist Medical Treatment	15,000.0	50,000.0	50,000.0	-	50,000.0	52,500.0	58,324.0	58,324.0

Activity 2819 - 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	6,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	7,000.0
Total Activity 2819 - Auxiliary Health Care Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	7,000.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 277 - Health Services Support

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 26 - Common Health Services

Activity 0005 - Direction and Administration

This activity supports the Health Facilities Maintenance Unit which is responsible for the development of maintenance policy, monitoring and providing specialist services for Regional Health Authorities, maintaining Common Health Facilities, which include:

- National Public Health Laboratory
- National Blood Transfusion Services
- Kingston School of Nursing

21	Compensation of Employees	30,268.0	29,521.0	30,651.0	-	32,407.0	30,278.0	31,054.0	34,780.0
22	Travel Expenses and Subsistence	13,332.0	15,506.0	15,506.0	-	15,506.0	16,281.0	17,095.0	19,147.0
24	Utilities and Communication Services	500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	12,800.0	14,300.0	14,300.0	-	14,300.0	15,015.0	25,766.0	28,858.0
32	Fixed Assets (Capital Goods)	250.0	500.0	500.0	-	500.0	525.0	551.0	617.0
Total Activity 0005 - Direction and Administration		57,150.0	59,827.0	60,957.0	-	62,713.0	62,099.0	74,466.0	83,402.0

Activity 0916 - National Laboratory Services

This activity supports the allocation provided by the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.

21	Compensation of Employees	405,154.0	419,010.0	514,169.0	-	459,979.0	429,804.0	440,911.0	491,327.0
22	Travel Expenses and Subsistence	28,102.0	25,230.0	25,230.0	-	25,230.0	26,492.0	27,816.0	31,154.0
24	Utilities and Communication Services	82,132.0	82,128.0	82,128.0	-	82,128.0	86,234.0	90,546.0	101,412.0
25	Use of Goods and Services	700,000.0	800,000.0	800,000.0	-	800,000.0	840,000.0	932,000.0	1,043,840.0
32	Fixed Assets (Capital Goods)	3,000.0	3,700.0	3,700.0	-	3,700.0	3,885.0	4,080.0	4,569.0
Total Activity 0916 - National Laboratory Services		1,218,388.0	1,330,068.0	1,425,227.0	-	1,371,037.0	1,386,415.0	1,495,353.0	1,672,302.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 278 - Family Planning

Description of Programme

This Programme supports the National Family Planning Board which was established in 1973 to deliver family planning services and coordinate activities of all related agencies offering these services. The objectives of the Board are to:

- Ensure access to high quality family planning services for those who wish to use them;
- develop and improve family life education and clinical services to adolescents and young adults;
- promote and sustain large-scale nation-wide information, education and communication programmes in family planning, population and family life, using all available channels;
- ensure and promote the participation of voluntary and private sector organisations which provide family planning services; and
- provide surgical services for men and women.

The “Family Planning Services” functions of the Board have been decentralised and are now administered by the Regional Health Authorities.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
04	Training for Family Planning Support	8,128.0	14,777.0	14,777.0	-	14,777.0	15,516.0	16,291.0	17,000.0
0005	Direction and Administration	8,128.0	14,777.0	14,777.0	-	14,777.0	15,516.0	16,291.0	17,000.0
20	Family Planning Support	193,135.0	217,955.0	222,889.0	-	217,955.0	227,353.0	237,221.0	284,233.0
0005	Direction and Administration	164,414.0	164,952.0	169,886.0	-	164,952.0	171,700.0	178,785.0	178,785.0
0010	Research, Evaluation and Development	12,158.0	22,983.0	22,983.0	-	22,983.0	24,132.0	25,339.0	48,379.0
1520	Information and Communication Technology Services	16,563.0	30,020.0	30,020.0	-	30,020.0	31,521.0	33,097.0	57,069.0
Total Programme 278 - Family Planning		201,263.0	232,732.0	237,666.0	-	232,732.0	242,869.0	253,512.0	301,233.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	201,263.0	232,732.0	237,666.0	-	232,732.0	242,869.0	253,512.0	301,233.0
Total Programme 278 - Family Planning		201,263.0	232,732.0	237,666.0	-	232,732.0	242,869.0	253,512.0	301,233.0

Sub Programme 04 - Training for Family Planning Support

Activity 0005 - Direction and Administration

This activity supports the allocation to cover the cost of workshops and seminars for staff involved in outreach activities, parent educators, males, adolescents, teachers and other community groups.

27	Grants, Contributions and Subsidies	8,128.0	14,777.0	14,777.0	-	14,777.0	15,516.0	16,291.0	17,000.0
Total Activity 0005 - Direction and Administration		8,128.0	14,777.0	14,777.0	-	14,777.0	15,516.0	16,291.0	17,000.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 278 - Family Planning

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Family Planning Support

Activity 0005 - Direction and Administration

This activity supports the administration of the Family Planning Programme. The Board expects to earn **\$30m** from grants donated by local and international organizations to assist with the provision of family planning services. This is reflected as **Appropriations In Aid**.

27	Grants, Contributions and Subsidies	164,414.0	164,952.0	169,886.0	-	164,952.0	171,700.0	178,785.0	178,785.0
Total Activity 0005 - Direction and Administration		164,414.0	164,952.0	169,886.0	-	164,952.0	171,700.0	178,785.0	178,785.0

Activity 0010 - Research, Evaluation and Development

This activity supports the planning and analysis capabilities, project implementation, monitoring and research activities of the Family Planning Board.

27	Grants, Contributions and Subsidies	12,158.0	22,983.0	22,983.0	-	22,983.0	24,132.0	25,339.0	48,379.0
Total Activity 0010 - Research, Evaluation and Development		12,158.0	22,983.0	22,983.0	-	22,983.0	24,132.0	25,339.0	48,379.0

Activity 1520 - Information and Communication Technology Services

This activity supports the:

- Community outreach and the strengthening of counselling services; and
- development of mass media, communication and materials for family planning and family life education promotional activities.

27	Grants, Contributions and Subsidies	16,563.0	30,020.0	30,020.0	-	30,020.0	31,521.0	33,097.0	57,069.0
Total Activity 1520 - Information and Communication Technology Services		16,563.0	30,020.0	30,020.0	-	30,020.0	31,521.0	33,097.0	57,069.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 290 - Public Health Care Programme

Description of Programme

This Programme supports a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

- Disease Surveillance and Control
- Environmental Health
- Mental Health and Substance Abuse
- Public Health
- Health Promotion
- Family Health
- Diagnostic and Therapeutic

Management of the health delivery service has been decentralised to four (4) Regional Health Authorities in order to provide a more effective and efficient service at the local level.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Delivery of Health Care - South East Regional Health Authority (SERHA)	19,364,702.0	22,834,927.0	24,345,547.0	-	23,908,970.0	24,337,136.0	25,496,169.0	28,399,256.0
0005	Direction and Administration	220,241.0	448,730.0	490,356.0	-	477,164.0	504,311.0	530,498.0	553,119.0
0205	Rehabilitation and Maintenance Works	165,000.0	322,512.0	322,512.0	-	322,512.0	338,638.0	455,696.0	455,696.0
0919	Delivery of Health Services	15,342,015.0	18,139,550.0	19,608,176.0	-	19,182,609.0	19,131,005.0	19,900,200.0	22,407,276.0
0921	Provision of Pharmaceutical and Medical Supplies	3,338,950.0	3,540,192.0	3,540,192.0	-	3,540,192.0	3,970,592.0	4,198,120.0	4,198,120.0
0930	Grant to St. Joseph's Hospital	239,352.0	320,926.0	320,926.0	-	320,926.0	326,926.0	333,226.0	697,205.0
0932	Jamaica/Cuba Ophthalmology Centre	59,144.0	63,017.0	63,385.0	-	65,567.0	65,664.0	78,429.0	87,840.0
21	Delivery of Health Care - North East Regional Health Authority (NERHA)	5,675,572.0	6,687,799.0	7,023,296.0	-	7,031,435.0	6,897,657.0	7,186,629.0	8,043,678.0
0005	Direction and Administration	174,374.0	217,205.0	217,205.0	-	230,941.0	244,593.0	262,267.0	270,053.0
0205	Rehabilitation and Maintenance Works	41,524.0	199,036.0	199,036.0	-	199,036.0	208,988.0	219,437.0	219,437.0
0919	Delivery of Health Services	4,757,187.0	5,294,071.0	5,629,568.0	-	5,623,971.0	5,466,589.0	5,657,585.0	6,506,848.0
0921	Provision of Pharmaceutical and Medical Supplies	702,487.0	977,487.0	977,487.0	-	977,487.0	977,487.0	1,047,340.0	1,047,340.0
22	Delivery of Health Care - Western Regional Health Authority (WRHA)	9,745,377.0	11,055,349.0	11,772,318.0	-	11,533,319.0	11,998,595.0	12,537,976.0	13,273,664.0
0005	Direction and Administration	166,129.0	302,284.0	302,284.0	-	335,076.0	342,165.0	362,415.0	376,011.0
0205	Rehabilitation and Maintenance Works	70,000.0	127,512.0	127,512.0	-	127,512.0	133,888.0	140,582.0	140,582.0
0919	Delivery of Health Services	7,665,568.0	8,546,873.0	9,263,842.0	-	8,992,051.0	9,226,675.0	9,712,795.0	10,434,887.0
0921	Provision of Pharmaceutical and Medical Supplies	1,843,680.0	2,078,680.0	2,078,680.0	-	2,078,680.0	2,295,867.0	2,322,184.0	2,322,184.0
23	Delivery of Health Care - Southern Regional Health Authority (SRHA)	8,578,982.0	9,415,264.0	9,912,893.0	-	9,879,836.0	10,131,847.0	10,250,642.0	11,245,023.0
0005	Direction and Administration	203,456.0	264,357.0	264,357.0	-	331,329.0	298,622.0	318,252.0	352,130.0
0205	Rehabilitation and Maintenance Works	70,000.0	127,510.0	127,510.0	-	127,510.0	133,885.0	140,580.0	157,449.0
0919	Delivery of Health Services	6,305,526.0	7,023,397.0	7,521,026.0	-	7,420,997.0	7,488,313.0	7,547,161.0	8,490,795.0
0921	Provision of Pharmaceutical and Medical Supplies	2,000,000.0	2,000,000.0	2,000,000.0	-	2,000,000.0	2,211,027.0	2,244,649.0	2,244,649.0
Total Programme 290 - Public Health Care Programme		43,364,633.0	49,993,339.0	53,054,054.0	-	52,353,560.0	53,365,235.0	55,471,416.0	60,961,621.0

Analysis of Expenditure									
21	Compensation of Employees	27,773,300.0	31,969,593.0	34,795,752.0	-	34,268,221.0	34,039,886.0	35,213,482.0	39,568,058.0
22	Travel Expenses and Subsistence	2,405,320.0	2,908,756.0	2,908,756.0	-	2,908,756.0	3,052,901.0	3,204,252.0	3,585,655.0
23	Rental of Property and Machinery	74,046.0	96,752.0	96,752.0	-	96,752.0	101,589.0	106,669.0	119,467.0
24	Utilities and Communication Services	2,200,058.0	2,516,078.0	2,750,634.0	-	2,515,078.0	2,640,832.0	2,772,873.0	2,805,678.0
25	Use of Goods and Services	10,669,462.0	12,159,574.0	12,159,574.0	-	12,222,167.0	13,180,358.0	13,817,034.0	14,158,812.0
27	Grants, Contributions and Subsidies	239,352.0	320,926.0	320,926.0	-	320,926.0	326,926.0	333,226.0	697,205.0
32	Fixed Assets (Capital Goods)	3,095.0	21,660.0	21,660.0	-	21,660.0	22,743.0	23,880.0	26,746.0
Total Programme 290 - Public Health Care Programme		43,364,633.0	49,993,339.0	53,054,054.0	-	52,353,560.0	53,365,235.0	55,471,416.0	60,961,621.0



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SubFunction 05 - Public Health Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Delivery of Health Care - South East Regional Health Authority (SERHA)

Activity 0005 - Direction and Administration

This activity supports the South East Regional Health Authority which encompasses the parishes of Kingston, St. Andrew, St. Thomas and St. Catherine. There are 91 Health Centres and 9 Hospitals, of which 5 are specialist institutions. The total bed capacity is 2,817. A population of about 1.2mn persons is served, comprising 51% female and 49% male. The greatest number is in the 15-49-age range with a growing number of elderly persons over 65 years.

The allocation provides for the management and administration of the South East Regional Health Authority.

21	Compensation of Employees	137,724.0	290,811.0	332,437.0	-	319,245.0	338,496.0	356,393.0	358,121.0
22	Travel Expenses and Subsistence	25,151.0	58,780.0	58,780.0	-	58,780.0	61,719.0	64,805.0	72,581.0
23	Rental of Property and Machinery	34,725.0	33,848.0	33,848.0	-	33,848.0	35,540.0	37,317.0	41,795.0
24	Utilities and Communication Services	14,291.0	14,291.0	14,291.0	-	14,291.0	15,006.0	15,756.0	17,647.0
25	Use of Goods and Services	8,250.0	50,000.0	50,000.0	-	50,000.0	52,500.0	55,125.0	61,740.0
32	Fixed Assets (Capital Goods)	100.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,102.0	1,235.0
Total Activity 0005 - Direction and Administration		220,241.0	448,730.0	490,356.0	-	477,164.0	504,311.0	530,498.0	553,119.0

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

25	Use of Goods and Services	165,000.0	322,512.0	322,512.0	-	322,512.0	338,638.0	455,696.0	455,696.0
Total Activity 0205 - Rehabilitation and Maintenance Works		165,000.0	322,512.0	322,512.0	-	322,512.0	338,638.0	455,696.0	455,696.0

Activity 0919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region.

21	Compensation of Employees	11,977,243.0	14,247,598.0	15,519,110.0	-	15,290,657.0	15,062,297.0	15,645,896.0	17,835,244.0
22	Travel Expenses and Subsistence	935,474.0	1,029,458.0	1,029,458.0	-	1,029,458.0	1,080,132.0	1,133,340.0	1,267,424.0
23	Rental of Property and Machinery	11,343.0	22,343.0	22,343.0	-	22,343.0	23,460.0	24,633.0	27,589.0
24	Utilities and Communication Services	1,136,722.0	1,458,151.0	1,655,265.0	-	1,458,151.0	1,531,058.0	1,607,611.0	1,650,554.0
25	Use of Goods and Services	1,280,592.0	1,377,000.0	1,377,000.0	-	1,377,000.0	1,428,808.0	1,483,207.0	1,620,291.0
32	Fixed Assets (Capital Goods)	641.0	5,000.0	5,000.0	-	5,000.0	5,250.0	5,513.0	6,174.0
Total Activity 0919 - Delivery of Health Services		15,342,015.0	18,139,550.0	19,608,176.0	-	19,182,609.0	19,131,005.0	19,900,200.0	22,407,276.0

Activity 0921 - Provision of Pharmaceutical and Medical Supplies

This activity supports the provision for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.

25	Use of Goods and Services	3,338,950.0	3,540,192.0	3,540,192.0	-	3,540,192.0	3,970,592.0	4,198,120.0	4,198,120.0
Total Activity 0921 - Provision of Pharmaceutical and Medical Supplies		3,338,950.0	3,540,192.0	3,540,192.0	-	3,540,192.0	3,970,592.0	4,198,120.0	4,198,120.0



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SubFunction 05 - Public Health Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0930 - Grant to St. Joseph's Hospital

This activity supports the St Joseph's Hospital which is a 24-bed health facility of the Ministry of Health and is operated as a Private/Public Partnership. The hospital provides a range of surgical, medical, ophthalmic, psychiatric, diagnostic and radiological services. It also houses a Geriatric Residential Care Center. The property also hosts the following:

- The Consie Walters Cancer Hospice
- Medical MRI Services Ltd.
- Central Laboratory
- Wellness and Fitness Centre

The institution while maintaining itself, as a full fee paying entity will support the Government public operated hospitals in the delivery of quality health care to the Jamaican population through the grant provided. The hospital expects to earn **\$200.926m** from patient fees and this is shown as **Appropriations In Aid**.

27	Grants, Contributions and Subsidies	239,352.0	320,926.0	320,926.0	-	320,926.0	326,926.0	333,226.0	697,205.0
Total Activity 0930 - Grant to St. Joseph's Hospital		239,352.0	320,926.0	320,926.0	-	320,926.0	326,926.0	333,226.0	697,205.0

Activity 0932 - Jamaica/Cuba Ophthalmology Centre

This activity supports the Jamaica/Cuba Ophthalmology centre which was established through a Bilateral Cooperation Agreement with the Government of Cuba. The objectives are to:

- 1 Provide ophthalmological services, thus preventing poor Jamaican and CARICOM citizens from losing their eyesight or suffering serious limitation, which may render them visually disabled.
- 2 Strengthen eye care services within the primary and secondary health care system through collaboration with all stakeholders to achieve a reduction in the incidence of preventable blindness.
- 3 Provide training for Jamaican Doctors in order to enable the sustainability of the centre and the programme.
- 4 The conditions to be treated are Cataract, Pterygium and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.

21	Compensation of Employees	26,699.0	26,075.0	26,443.0	-	28,625.0	26,874.0	27,700.0	31,024.0
22	Travel Expenses and Subsistence	3,744.0	2,592.0	2,592.0	-	2,592.0	2,722.0	2,858.0	3,201.0
24	Utilities and Communication Services	6,843.0	6,598.0	6,598.0	-	6,598.0	6,928.0	7,274.0	8,147.0
25	Use of Goods and Services	21,198.0	27,092.0	27,092.0	-	27,092.0	28,447.0	39,869.0	44,653.0
32	Fixed Assets (Capital Goods)	660.0	660.0	660.0	-	660.0	693.0	728.0	815.0
Total Activity 0932 - Jamaica/Cuba Ophthalmology Centre		59,144.0	63,017.0	63,385.0	-	65,567.0	65,664.0	78,429.0	87,840.0

Sub Programme 21 - Delivery of Health Care - North East Regional Health Authority (NERHA)



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\$ '000

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SubFunction 05 - Public Health Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This activity supports the North East Regional Health Authority which encompasses the parishes of Portland, St. Mary and St. Ann. There are 79 Health Centres and 4 Hospitals with a bed capacity of 487. A population of approximately 356,000 persons is served. Of this number, 51% are female and 49% male with the elderly accounting for 9.1%.

The allocation provides for the management and administration of the North East Regional Health Authority.

21	Compensation of Employees	128,300.0	140,488.0	140,488.0	-	154,224.0	164,041.0	177,686.0	175,323.0
22	Travel Expenses and Subsistence	18,654.0	39,146.0	39,146.0	-	39,146.0	41,103.0	43,159.0	48,337.0
23	Rental of Property and Machinery	9,089.0	9,089.0	9,089.0	-	9,089.0	9,543.0	10,021.0	11,223.0
24	Utilities and Communication Services	12,481.0	12,482.0	12,482.0	-	12,482.0	13,106.0	13,761.0	15,413.0
25	Use of Goods and Services	5,750.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	18,522.0
32	Fixed Assets (Capital Goods)	100.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,102.0	1,235.0
Total Activity 0005 - Direction and Administration		174,374.0	217,205.0	217,205.0	-	230,941.0	244,593.0	262,267.0	270,053.0

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

25	Use of Goods and Services	41,524.0	199,036.0	199,036.0	-	199,036.0	208,988.0	219,437.0	219,437.0
Total Activity 0205 - Rehabilitation and Maintenance Works		41,524.0	199,036.0	199,036.0	-	199,036.0	208,988.0	219,437.0	219,437.0

Activity 0919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region.

21	Compensation of Employees	3,929,197.0	4,402,411.0	4,724,082.0	-	4,732,311.0	4,530,840.0	4,675,544.0	5,408,151.0
22	Travel Expenses and Subsistence	379,926.0	457,073.0	457,073.0	-	457,073.0	479,432.0	502,908.0	562,069.0
23	Rental of Property and Machinery	7,347.0	6,301.0	6,301.0	-	6,301.0	6,616.0	6,947.0	7,780.0
24	Utilities and Communication Services	252,238.0	210,982.0	224,808.0	-	210,982.0	221,531.0	232,608.0	260,521.0
25	Use of Goods and Services	188,095.0	213,304.0	213,304.0	-	213,304.0	223,970.0	235,168.0	263,388.0
32	Fixed Assets (Capital Goods)	384.0	4,000.0	4,000.0	-	4,000.0	4,200.0	4,410.0	4,939.0
Total Activity 0919 - Delivery of Health Services		4,757,187.0	5,294,071.0	5,629,568.0	-	5,623,971.0	5,466,589.0	5,657,585.0	6,506,848.0

Activity 0921 - Provision of Pharmaceutical and Medical Supplies

This activity supports the provision for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.

25	Use of Goods and Services	702,487.0	977,487.0	977,487.0	-	977,487.0	977,487.0	1,047,340.0	1,047,340.0
Total Activity 0921 - Provision of Pharmaceutical and Medical Supplies		702,487.0	977,487.0	977,487.0	-	977,487.0	977,487.0	1,047,340.0	1,047,340.0



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SubFunction 05 - Public Health Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Delivery of Health Care - Western Regional Health Authority (WRHA)

Activity 0005 - Direction and Administration

This activity supports the Western Regional Health Authority which encompasses the parishes of Trelawny, St. James, Hanover and Westmoreland, with 82 Health Centres and 4 Hospitals. There is a bed capacity of 636. A population of approximately 451,000 persons is served; comprising 51% females and 49% males with the greatest number from the 15-49 age cohort.

The allocation provides for the management and administration of the Western Regional Health Authority.

21	Compensation of Employees	124,943.0	216,812.0	216,812.0	-	238,011.0	252,419.0	268,182.0	270,471.0
22	Travel Expenses and Subsistence	19,720.0	38,969.0	38,969.0	-	38,969.0	40,917.0	42,963.0	48,119.0
23	Rental of Property and Machinery	621.0	12,672.0	12,672.0	-	12,672.0	13,306.0	13,971.0	15,647.0
24	Utilities and Communication Services	7,535.0	7,331.0	7,331.0	-	7,331.0	7,698.0	8,082.0	9,052.0
25	Use of Goods and Services	13,150.0	25,500.0	25,500.0	-	37,093.0	26,775.0	28,114.0	31,487.0
32	Fixed Assets (Capital Goods)	160.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,235.0
Total Activity 0005 - Direction and Administration		166,129.0	302,284.0	302,284.0	-	335,076.0	342,165.0	362,415.0	376,011.0

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

25	Use of Goods and Services	70,000.0	127,512.0	127,512.0	-	127,512.0	133,888.0	140,582.0	140,582.0
Total Activity 0205 - Rehabilitation and Maintenance Works		70,000.0	127,512.0	127,512.0	-	127,512.0	133,888.0	140,582.0	140,582.0

Activity 0919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region.

21	Compensation of Employees	6,240,606.0	6,871,200.0	7,572,447.0	-	7,316,378.0	7,467,218.0	7,865,365.0	8,515,738.0
22	Travel Expenses and Subsistence	476,202.0	642,000.0	642,000.0	-	642,000.0	674,100.0	707,805.0	792,741.0
23	Rental of Property and Machinery	4,318.0	5,896.0	5,896.0	-	5,896.0	6,191.0	6,500.0	7,280.0
24	Utilities and Communication Services	483,391.0	496,777.0	512,499.0	-	496,777.0	521,616.0	547,697.0	463,450.0
25	Use of Goods and Services	460,551.0	527,000.0	527,000.0	-	527,000.0	553,350.0	581,018.0	650,739.0
32	Fixed Assets (Capital Goods)	500.0	4,000.0	4,000.0	-	4,000.0	4,200.0	4,410.0	4,939.0
Total Activity 0919 - Delivery of Health Services		7,665,568.0	8,546,873.0	9,263,842.0	-	8,992,051.0	9,226,675.0	9,712,795.0	10,434,887.0

Activity 0921 - Provision of Pharmaceutical and Medical Supplies

This activity supports the provision for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.

25	Use of Goods and Services	1,843,680.0	2,078,680.0	2,078,680.0	-	2,078,680.0	2,295,867.0	2,322,184.0	2,322,184.0
Total Activity 0921 - Provision of Pharmaceutical and Medical Supplies		1,843,680.0	2,078,680.0	2,078,680.0	-	2,078,680.0	2,295,867.0	2,322,184.0	2,322,184.0



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Head 42000 - Ministry of Health
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SubFunction 05 - Public Health Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 23 - Delivery of Health Care - Southern Regional Health Authority (SRHA)

Activity 0005 - Direction and Administration

This activity supports the Southern Regional Health Authority which encompasses the parishes of St. Elizabeth, Manchester and Clarendon. There are 78 Health Centres and 6 Hospitals with a bed capacity of approximately 648. A population of 600,000 persons is served, of this, 52% are female and 48% male.

The allocation provides for the management and administration of the Southern Regional Health Authority.

21	Compensation of Employees	158,524.0	173,584.0	173,584.0	-	190,556.0	203,310.0	218,173.0	240,043.0
22	Travel Expenses and Subsistence	20,962.0	48,153.0	48,153.0	-	48,153.0	50,561.0	53,089.0	59,459.0
24	Utilities and Communication Services	16,020.0	16,020.0	16,020.0	-	15,020.0	15,771.0	16,560.0	18,547.0
25	Use of Goods and Services	7,800.0	25,600.0	25,600.0	-	76,600.0	27,930.0	29,327.0	32,846.0
32	Fixed Assets (Capital Goods)	150.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,235.0
Total Activity 0005 - Direction and Administration		203,456.0	264,357.0	264,357.0	-	331,329.0	298,622.0	318,252.0	352,130.0

Activity 0205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

25	Use of Goods and Services	70,000.0	127,510.0	127,510.0	-	127,510.0	133,885.0	140,580.0	157,449.0
Total Activity 0205 - Rehabilitation and Maintenance Works		70,000.0	127,510.0	127,510.0	-	127,510.0	133,885.0	140,580.0	157,449.0

Activity 0919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region.

21	Compensation of Employees	5,050,064.0	5,600,614.0	6,090,349.0	-	5,998,214.0	5,994,391.0	5,978,543.0	6,733,943.0
22	Travel Expenses and Subsistence	525,487.0	592,585.0	592,585.0	-	592,585.0	622,215.0	653,325.0	731,724.0
23	Rental of Property and Machinery	6,603.0	6,603.0	6,603.0	-	6,603.0	6,933.0	7,280.0	8,153.0
24	Utilities and Communication Services	270,537.0	293,446.0	301,340.0	-	293,446.0	308,118.0	323,524.0	362,347.0
25	Use of Goods and Services	452,435.0	526,149.0	526,149.0	-	526,149.0	552,456.0	580,080.0	649,689.0
32	Fixed Assets (Capital Goods)	400.0	4,000.0	4,000.0	-	4,000.0	4,200.0	4,409.0	4,939.0
Total Activity 0919 - Delivery of Health Services		6,305,526.0	7,023,397.0	7,521,026.0	-	7,420,997.0	7,488,313.0	7,547,161.0	8,490,795.0

Activity 0921 - Provision of Pharmaceutical and Medical Supplies

This activity supports the provision for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.

25	Use of Goods and Services	2,000,000.0	2,000,000.0	2,000,000.0	-	2,000,000.0	2,211,027.0	2,244,649.0	2,244,649.0
Total Activity 0921 - Provision of Pharmaceutical and Medical Supplies		2,000,000.0	2,000,000.0	2,000,000.0	-	2,000,000.0	2,211,027.0	2,244,649.0	2,244,649.0



2018-2019 Jamaica Budget

Head 42000 - Ministry of Health

\$ '000

Head 42000 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 327 - Prevention and Control of Drug Abuse

Description of Programme

This Programme supports the specific aspects of drug abuse prevention and control carried on by the Ministry of Health.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22	Rehabilitation	140,127.0	147,488.0	148,588.0	-	147,488.0	154,862.0	162,605.0	182,118.0
0005	Direction and Administration	130,527.0	137,888.0	138,988.0	-	137,888.0	144,782.0	152,021.0	170,264.0
2818	Enforcement and Compliance	9,600.0	9,600.0	9,600.0	-	9,600.0	10,080.0	10,584.0	11,854.0
Total Programme 327 - Prevention and Control of Drug Abuse		140,127.0	147,488.0	148,588.0	-	147,488.0	154,862.0	162,605.0	182,118.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	140,127.0	147,488.0	148,588.0	-	147,488.0	154,862.0	162,605.0	182,118.0
Total Programme 327 - Prevention and Control of Drug Abuse		140,127.0	147,488.0	148,588.0	-	147,488.0	154,862.0	162,605.0	182,118.0

Sub Programme 22 - Rehabilitation

Activity 0005 - Direction and Administration

This activity supports the National Council on Drug Abuse which coordinates the implementation of the schemes for the prevention and abatement of drug abuse. It is also concerned with the treatment and rehabilitation of drug abuse victims and encourages positive and healthy living.

Achievements - Financial Year 2017/2018

- 1 Completion of the Global School-Based Health Survey (GSHS) and Global Youth Tobacco Survey (GYTS) among 1,500 students.
- 2 Conducted a Rapid Situation Assessment (RSA)
- 3 Conducted general presentations with our universal, selective and indicated prevention programmes reaching approximately 55,000 persons in 85 institutions
- 4 Conducted 1,662 counselling sessions with 563 clients with ganja being the main drug of impact.
- 5 Conducted the Ganja Public Education Campaign targeting adolescents through peer-led intervention, social media, billboards, radio advertisements and school tours. A total of 1,542 peer educators have been trained.

A total of 1,584 sessions were held with 84 clients in Adult Drug Treatment Court and 535 sessions with 51 clients in the Children Drug Treatment.

27	Grants, Contributions and Subsidies	130,527.0	137,888.0	138,988.0	-	137,888.0	144,782.0	152,021.0	170,264.0
Total Activity 0005 - Direction and Administration		130,527.0	137,888.0	138,988.0	-	137,888.0	144,782.0	152,021.0	170,264.0

Activity 2818 - Enforcement and Compliance

This activity supports operating expenses at "Patricia House", a residential rehabilitation centre.

27	Grants, Contributions and Subsidies	9,600.0	9,600.0	9,600.0	-	9,600.0	10,080.0	10,584.0	11,854.0
Total Activity 2818 - Enforcement and Compliance		9,600.0	9,600.0	9,600.0	-	9,600.0	10,080.0	10,584.0	11,854.0



2018-2019 Jamaica Budget

Head 42000A - Ministry of Health

Head 42000A - Ministry of Health
Budget 2 - Capital A

\$ '000

This budget provides for the Capital Expenditure of the Ministry of Health, which is wholly financed by the Government of Jamaica.
The Appropriations-In-Aid of **\$1.960b** represents a contribution from the National Health Fund.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 07 - Health Affairs and Services								
01 Health Administration	3,056,310.0	1,059,170.0	1,067,522.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
01 001 Executive Direction and Administration	-	-	8,352.0	-	-	-	-	-
01 280 Health Services Delivery	3,056,310.0	1,059,170.0	1,059,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
04 Hospital Services	24,000.0	24,000.0	1,563,500.0	-	-	-	-	-
04 290 Public Health Care Programme	24,000.0	24,000.0	1,563,500.0	-	-	-	-	-
Total Function 07 - Health Affairs and Services	3,080,310.0	1,083,170.0	2,631,022.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
Function 10 - Social Security and Welfare Services								
01 Sickness and Disabled	4,262.0	5,000.0	5,000.0	-	-	-	-	-
01 327 Prevention and Control of Drug Abuse	4,262.0	5,000.0	5,000.0	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services	4,262.0	5,000.0	5,000.0	-	-	-	-	-
Total Budget 2 - Capital A	3,084,572.0	1,088,170.0	2,636,022.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
Less Appropriations-In-Aid	3,056,310.0	1,059,170.0	2,553,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
Net Total Budget 2 - Capital A	28,262.0	29,000.0	82,852.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	3,084,572.0	1,088,170.0	2,636,022.0	-	1,477,500.0	1,010,000.0	1,000,350.0	500,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	483,000.0	100,000.0	109,650.0	50,000.0
	Total Budget 2 - Capital A	3,084,572.0	1,088,170.0	2,636,022.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
	Less Appropriations-In-Aid	3,056,310.0	1,059,170.0	2,553,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
	Net Total Budget 2 - Capital A	28,262.0	29,000.0	82,852.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 42000A - Ministry of Health

\$ '000

Head 42000A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	-	8,352.0	-	-	-	-	-
01 1731 Construction and Upgrading	-	-	8,352.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	-	-	8,352.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	8,352.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	-	-	8,352.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 42000A - Ministry of Health

\$ '000

Head 42000A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 280 - Health Services Delivery

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Maintenance and Upgrading of Facilities	3,056,310.0	1,059,170.0	1,059,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
25 0948 Health Services Improvement	3,056,310.0	1,059,170.0	1,059,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0
Total Programme 280 - Health Services Delivery	3,056,310.0	1,059,170.0	1,059,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0

Analysis of Expenditure								
25 Use of Goods and Services	3,056,310.0	1,059,170.0	1,059,170.0	-	1,477,500.0	1,010,000.0	1,000,350.0	500,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	483,000.0	100,000.0	109,650.0	50,000.0
Total Programme 280 - Health Services Delivery	3,056,310.0	1,059,170.0	1,059,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0

Sub Programme 25 Maintenance and Upgrading of Facilities

Project 0948 - Health Services Improvement

25 Use of Goods and Services	3,056,310.0	1,059,170.0	1,059,170.0	-	1,477,500.0	1,010,000.0	1,000,350.0	500,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	483,000.0	100,000.0	109,650.0	50,000.0
Total Project 0948 - Health Services Improvement	3,056,310.0	1,059,170.0	1,059,170.0	-	1,960,500.0	1,110,000.0	1,110,000.0	550,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Health Services Improvement
- IMPLEMENTING AGENCY :** Ministry of Health
- FUNDING :** National Health Fund
- OBJECTIVES OF THE PROJECT :** Support for improved service delivery in the public health system.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

b) Appropriations-in-Aid 8,279,480.0

8,279,480.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Facilitate the purchase of mental health buses.
- Facilitate training.
- Facilitate infrastructure upgrade for hospitals and health centres.
- Facilitate repairs to sewage plant
- Conduct vector control exercises.
- Procure diagnostic equipment.
- Upgrade medical equipment, standby generators and boilers.



2018-2019 Jamaica Budget

Head 42000A - Ministry of Health

\$ '000

Head 42000A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
SubFunction 04 - Hospital Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Maintenance and Upgrading of Facilities	24,000.0	24,000.0	1,563,500.0	-	-	-	-	-
25 0275 Research and Evaluation	-	-	69,500.0	-	-	-	-	-
25 0906 Bellevue Hospital - Upgrading of Water Supply Systems	24,000.0	24,000.0	-	-	-	-	-	-
25 1731 Construction and Upgrading	-	-	1,494,000.0	-	-	-	-	-
Total Programme 290 - Public Health Care Programme	24,000.0	24,000.0	1,563,500.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	24,000.0	24,000.0	1,563,500.0	-	-	-	-	-
Total Programme 290 - Public Health Care Programme	24,000.0	24,000.0	1,563,500.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 42000A - Ministry of Health

\$ '000

Head 42000A - Ministry of Health
Budget 2 - Capital A
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Rehabilitation	4,262.0	5,000.0	5,000.0	-	-	-	-	-
22 1146 Project Inter-City (FOCUS)	4,262.0	5,000.0	5,000.0	-	-	-	-	-
Total Programme 327 - Prevention and Control of Drug Abuse	4,262.0	5,000.0	5,000.0	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	4,262.0	5,000.0	5,000.0	-	-	-	-	-
Total Programme 327 - Prevention and Control of Drug Abuse	4,262.0	5,000.0	5,000.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

Head 42000B - Ministry of Health
Budget 3 - Capital B

\$ '000

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 07 - Health Affairs and Services								
01 Health Administration	1,598,728.0	1,825,929.0	1,968,000.0	-	2,387,578.0	3,479,583.0	3,280,350.0	2,733,000.0
01 277 Health Services Support	1,598,728.0	1,825,929.0	1,968,000.0	-	2,165,928.0	2,323,583.0	2,190,000.0	1,221,000.0
01 280 Health Services Delivery	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0
Total Function 07 - Health Affairs and Services	1,598,728.0	1,825,929.0	1,968,000.0	-	2,387,578.0	3,479,583.0	3,280,350.0	2,733,000.0
Total Budget 3 - Capital B	1,598,728.0	1,825,929.0	1,968,000.0	-	2,387,578.0	3,479,583.0	3,280,350.0	2,733,000.0
Less Appropriations-In-Aid	-	-	-	-	221,650.0	300,000.0	90,350.0	-
Net Total Budget 3 - Capital B	1,598,728.0	1,825,929.0	1,968,000.0	-	2,165,928.0	3,179,583.0	3,190,000.0	2,733,000.0

Analysis of Expenditure									
21	Compensation of Employees	404,214.0	213,675.0	213,675.0	-	202,503.0	124,019.0	128,048.0	128,225.0
22	Travel Expenses and Subsistence	76,404.0	98,337.0	100,337.0	-	106,309.0	79,327.0	82,613.0	85,501.0
24	Utilities and Communication Services	-	6,286.0	4,686.0	-	1,950.0	2,025.0	2,099.0	2,123.0
25	Use of Goods and Services	913,861.0	1,267,837.0	1,404,711.0	-	1,140,697.0	1,126,735.0	1,113,617.0	941,749.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,110.0	2,226.0	2,348.0
31	Land (Nonproduced Assets)	80,064.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	124,185.0	237,794.0	242,591.0	-	934,119.0	2,145,367.0	1,951,747.0	1,573,054.0
Total Budget 3 - Capital B		1,598,728.0	1,825,929.0	1,968,000.0	-	2,387,578.0	3,479,583.0	3,280,350.0	2,733,000.0
Less Appropriations-In-Aid		-	-	-	-	221,650.0	300,000.0	90,350.0	-
Net Total Budget 3 - Capital B		1,598,728.0	1,825,929.0	1,968,000.0	-	2,165,928.0	3,179,583.0	3,190,000.0	2,733,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Health Services Improvement	0948	221,650.00	Government of the People's Republic of China National Health Fund
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	647,437.00	Government of Jamaica United States Agency for International Development (USAID)
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	9430	759,604.00	European Union
Support to the National HIV/AIDS Response in Jamaica	9481	752,812.00	Government of Jamaica Global Fund
Strengthening of Health Systems in Jamaica	9484	6,075.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Total		2,387,578.00	



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Delivery of Health Services	1,598,728.0	1,825,929.0	1,968,000.0	-	2,165,928.0	2,323,583.0	2,190,000.0	1,221,000.0
20 9337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	361,582.0	492,258.0	577,502.0	-	647,437.0	623,583.0	615,000.0	640,000.0
20 9418 Transitional Funding Mechanism (TFM)	315,385.0	-	-	-	-	-	-	-
20 9430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	256,722.0	549,594.0	352,047.0	-	759,604.0	1,000,000.0	900,000.0	-
20 9476 Institutional Strengthening to Improve National Surveillance, Prevention and Control of Infectious Diseases	15,000.0	10,132.0	15,722.0	-	-	-	-	-
20 9481 Support to the National HIV/AIDS Response in Jamaica	623,999.0	744,223.0	984,507.0	-	752,812.0	700,000.0	675,000.0	581,000.0
20 9484 Strengthening of Health Systems in Jamaica	26,040.0	29,722.0	29,722.0	-	6,075.0	-	-	-
20 9521 Technical support to Reduce Teenage Pregnancy	-	-	8,500.0	-	-	-	-	-
Total Programme 277 - Health Services Support	1,598,728.0	1,825,929.0	1,968,000.0	-	2,165,928.0	2,323,583.0	2,190,000.0	1,221,000.0

Analysis of Expenditure								
21 Compensation of Employees	404,214.0	213,675.0	213,675.0	-	202,503.0	124,019.0	128,048.0	128,225.0
22 Travel Expenses and Subsistence	76,404.0	98,337.0	100,337.0	-	106,309.0	79,327.0	82,613.0	85,501.0
24 Utilities and Communication Services	-	6,286.0	4,686.0	-	1,950.0	2,025.0	2,099.0	2,123.0
25 Use of Goods and Services	913,861.0	1,267,837.0	1,404,711.0	-	1,140,697.0	1,126,735.0	1,113,617.0	941,749.0
29 Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,110.0	2,226.0	2,348.0
31 Land (Nonproduced Assets)	80,064.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	124,185.0	237,794.0	242,591.0	-	712,469.0	989,367.0	861,397.0	61,054.0
Total Programme 277 - Health Services Support	1,598,728.0	1,825,929.0	1,968,000.0	-	2,165,928.0	2,323,583.0	2,190,000.0	1,221,000.0

Sub Programme 20 Delivery of Health Services

Project 9337 - HIV Prevalence in Most-at-Risk Population Reduced (USAID)

21 Compensation of Employees	165,352.0	120,596.0	120,596.0	-	113,229.0	83,793.0	85,811.0	87,930.0
22 Travel Expenses and Subsistence	31,098.0	50,868.0	50,868.0	-	58,195.0	59,839.0	62,053.0	63,812.0
24 Utilities and Communication Services	-	1,294.0	694.0	-	1,950.0	2,025.0	2,099.0	2,123.0
25 Use of Goods and Services	154,260.0	303,836.0	353,836.0	-	427,763.0	430,688.0	417,061.0	437,115.0
32 Fixed Assets (Capital Goods)	10,872.0	15,664.0	51,508.0	-	46,300.0	47,238.0	47,976.0	49,020.0
Total Project 9337 - HIV Prevalence in Most-at-Risk Population Reduced (USAID)	361,582.0	492,258.0	577,502.0	-	647,437.0	623,583.0	615,000.0	640,000.0

PROJECT SUMMARY

1. PROJECT TITLE	HIV Prevalence in Most-at-Risk Population Reduced (USAID)
2. IMPLEMENTING AGENCY	Ministry of Health
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	
United States Agency for International Development (USAID)	532-HE-2010-AA



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

4. OBJECTIVES OF THE PROJECT

- Increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk group.
- Reduce stigma and discrimination surrounding HIV/AIDS.
- Support the capacity building of stakeholders i.e. People Living with HIV/AIDS and Community Based Organisations (PLWHA and CBOs).
- Support the capacity building of the Ministry of Health staff.

5. ORIGINAL DURATION

October, 2009 - September, 2014

FURTHER EXTENSION

October, 2014 - September, 2018

October, 2018 - September, 2020

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

(1) Local Component

GOJ 738,480.00

Total 738,480.00

(2) External Component

USAID - Grant 2,333,110.00

Total 2,333,110.00

Total (1) + (2) 3,071,590.00

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

(1) Local Component

GOJ 1,090,417.00

Total 1,090,417.00

(2) External Component

USAID - Grant 3,271,250.00

Total 3,271,250.00

Total (1) + (2) 4,361,667.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase the number of commercial sex workers (CSWs) reporting condom use the last time they had sex.
- Increase the number of men-who-have-sex-with-men (MSM) who received HIV testing in the last 12 months.
- Increase the number of MSM who know their status.
- Increase the number of young men and women (15-24) years reporting condom use and who know their status.
- Develop national and sub-national databases that enable stakeholder to access relevant data for policy formulation for programme management and improvement.
- Increase the percentage of registered business and public sector institutions that have HIV and AIDS work place policies and programmes.
- Increase the percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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

(1) Local Component	330,544.00
(2) External Component	1,685,078.00
(3) Total	2,015,622.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

1,966,103.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Provided 382 men-who-have-sex-with-men (MSM) with HIV testing and counseling services;
- Reached 430 MSM with individual and/or small group level HIV preventative interventions;
- Reached 411 FSW with individual and/or small group level HIV preventative interventions;
- Enrolled an additional 385 adults and children on antiretroviral therapy;
- Provided antiretroviral therapy care for 8,381 adults and children.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Provide 1733 men-who-have-sex-with-men (MSM) with HIV testing and counseling services;
- Reach 1564 MSM with individual and/or small group level HIV preventative interventions;
- Provide 368 female sex workers (FSW) with HIV testing and counseling services;
- Reach 2125 FSW with individual and/or small group level HIV preventative interventions;
- Enroll an additional 2500 adults and children on antiretroviral therapy;
- Maintain care of the 14,650 adults and children currently on antiretroviral therapy (ART).

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	81,081.00	108,220.00	140,220.00	120,000.00	136,000.00	150,001.00	180,001.00
Total	81,081.00	108,220.00	140,220.00	120,000.00	136,000.00	150,001.00	180,001.00
2. External Component							
USAID - Grant	280,501.00	384,038.00	437,282.00	527,437.00	487,583.00	464,999.00	459,999.00
Total	280,501.00	384,038.00	437,282.00	527,437.00	487,583.00	464,999.00	459,999.00
Total(1) + (2)	361,582.00	492,258.00	577,502.00	647,437.00	623,583.00	615,000.00	640,000.00



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
277 Health Services Support	20 Delivery of Health Services	647,437.00
Total		647,437.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	113,229.00
22 Travel Expenses and Subsistence	58,195.00
24 Utilities and Communication Services	1,950.00
25 Use of Goods and Services	427,763.00
32 Fixed Assets (Capital Goods)	46,300.00
Total	647,437.00



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica								
21 Compensation of Employees	3,840.0	3,600.0	3,600.0	-	3,502.0	3,677.0	3,861.0	-
25 Use of Goods and Services	67,350.0	337,864.0	162,864.0	-	100,433.0	75,542.0	94,427.0	-
31 Land (Nonproduced Assets)	80,064.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	105,468.0	208,130.0	185,583.0	-	655,669.0	920,781.0	801,712.0	-
Total Project 9430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	256,722.0	549,594.0	352,047.0	-	759,604.0	1,000,000.0	900,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica
- IMPLEMENTING AGENCY** Ministry of Health
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
European Union

N0FED/2012/024-271

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 death due to lack of access to high dependency care.
- Reduce the incidence of maternal deaths due to lack of access to emergency obstetrics care.
- 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).

- ORIGINAL DURATION** November, 2013 - November, 2017

FURTHER EXTENSION December, 2017 - November, 2020

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

(1) Local Component	
GOJ	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



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Create six Neonatal High Dependency (HDU) and five Maternal Care Units.
- Provide ten ambulances.
- Provide equipment for laboratories in selected health centres and for Victoria Jubilee Hospital.
- Provide midwifery bags at 75 health centres.
- Train 12 doctors in Neonatology and six in Maternal-Feotal Medicine.
- Train 12 doctors in Anesthesiology and ultrasound diagnosis.
- Train 1,500 primary health workers in maternal and child health programmes.
- Conduct medical research on the cause of pre-term birth.
- Produce 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	960,143.00
(3) Total	960,143.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

960,143.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Delivered equipment for Mandeville Regional Hospital Neonatal HDUs;
- Delivered six ambulances;
- Completed in service training for Critical care Nurses (1st and 2nd Cohort);
- Completed training for 45 Nurses in Post Basic Midwifery and Post Basic Critical Care (BSc);
- Completed training for 27 Nurses - Certification in Post Basic Critical Care;
- Completed training for two (2) Nutritionist/Post Graduate Diploma in Education;
- Completed in service training for 1st Cohort - Neonatology Nurses; and
- Completed M & E Plan and baseline study.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

Component 1 - Newborn and emergency Obstetric Care

- Complete detailed designs for 11 HDUs at six Hospitals.
- Procure equipment for ten HDUs

Component 2- Quality of Primary Health care and Referral system

- Complete detailed designs for four health care facilities and two community hospital
- Procure lab and ultra sound equipment for primary health care and community health centres

Component 3 - Health workers training and research

- Continue training programme for Doctors, Nurses and other health professionals to support HDUs.
- Continue academic research on the cause and risk factors of premature birth

Component 4 - Support to health seeking behaviour and the role of civil society

- Initiate work plan for NFPB

Component 5- Institutional support for programme implementation

- Continue national promotion of PROMAC



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	256,722.00	549,594.00	352,047.00	759,604.00	1,000,000.00	900,000.00	-
Total	256,722.00	549,594.00	352,047.00	759,604.00	1,000,000.00	900,000.00	-
Total(1) + (2)	256,722.00	549,594.00	352,047.00	759,604.00	1,000,000.00	900,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
277 Health Services Support	20 Delivery of Health Services	759,604.00
Total		759,604.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	3,502.00
25 Use of Goods and Services	100,433.00
32 Fixed Assets (Capital Goods)	655,669.00
Total	759,604.00



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9481 - Support to the National HIV/AIDS Response in Jamaica								
21 Compensation of Employees	178,431.0	87,850.0	87,850.0	-	85,772.0	36,549.0	38,376.0	40,295.0
22 Travel Expenses and Subsistence	34,453.0	47,469.0	49,469.0	-	48,114.0	19,488.0	20,560.0	21,689.0
24 Utilities and Communication Services	-	4,992.0	3,992.0	-	-	-	-	-
25 Use of Goods and Services	403,270.0	587,912.0	835,696.0	-	606,426.0	620,505.0	602,129.0	504,634.0
29 Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,110.0	2,226.0	2,348.0
32 Fixed Assets (Capital Goods)	7,845.0	14,000.0	5,500.0	-	10,500.0	21,348.0	11,709.0	12,034.0
Total Project 9481 - Support to the National HIV/AIDS Response in Jamaica	623,999.0	744,223.0	984,507.0	-	752,812.0	700,000.0	675,000.0	581,000.0

PROJECT SUMMARY

1. PROJECT TITLE Support to the National HIV/AIDS Response in Jamaica

2. IMPLEMENTING AGENCY Ministry of Health

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Global Fund

JAM-H-MOH-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

GOJ 365,812.30

Total 365,812.30

(2) External Component

Global Fund - Grant 1,829,061.40

Total 1,829,061.40

Total (1) + (2) 2,194,873.70



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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

(1) Local Component	
GOJ	614,079.00
Total	614,079.00
(2) External Component	
Global Fund - Grant	3,070,390.00
Total	3,070,390.00
Total (1) + (2)	3,684,469.00

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 test during each reporting period
- Provide 1,800 TG with HIV test during each reporting period
- Provide 4,000 MSM that have received a syphilis test during each reporting period
- Provide 1,800 TG with syphilis test during each reporting period
- Reach 3,247 MSM with HIV prevention activities
- Reach 10,725 Female Sex Workers (FSW) with HIV prevention programs
- Provide 4,125 FSW with HIV test during each reporting period
- Provide 3,300 FSW with syphilis test during each reporting period
- Enroll 11,739 adults and children in antiretroviral therapy (ART)
- Increase the percentage of adults and children receiving ART

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

(1) Local Component	150,273.00
(2) External Component	952,724.00
(3) Total	1,102,997.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 **1,685,078.00**

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Reached 5,311 men who have sex with men (MSM) with HIV prevention programs;
- Reached 333 (Transgender) TG with HIV prevention programs;
- Provided 2,358 MSM with HIV testing and test results;
- Provided 136 TG with HIV testing and test results;
- Reached 4,525 female sex workers (FSW) with HIV prevention programs;
- Provided 2,434 FSW with HIV testing and test results;
- Provided 11,177 adults and children with antiretroviral therapy; and
- Enrolled 772 new adults and children in ART.



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Reach 14,000 Men-who-have-sex-with-Men (MSM) with HIV prevention programs;
- Reach 4,000 Transgender (TG) with HIV prevention programs;
- Provide 11,000 MSM with HIV testing and test results;
- Provide 3,600 TG with HIV testing and test results;
- Reach 11,180 Female Sex Workers (FSW) with HIV prevention programs;
- Provide 8,000 FSW with HIV test results during each reporting period;
- Provide at least 16,500 adults and children in antiretroviral therapy (ART).

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	90,374.00	144,223.00	304,507.00	143,236.00	167,796.00	301,797.00	232,538.00
Total	90,374.00	144,223.00	304,507.00	143,236.00	167,796.00	301,797.00	232,538.00
2. External Component							
Global Fund - Grant	533,625.00	600,000.00	680,000.00	609,576.00	532,204.00	373,203.00	348,462.00
Total	533,625.00	600,000.00	680,000.00	609,576.00	532,204.00	373,203.00	348,462.00
Total(1) + (2)	623,999.00	744,223.00	984,507.00	752,812.00	700,000.00	675,000.00	581,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
277 Health Services Support	20 Delivery of Health Services	752,812.00
Total		752,812.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	85,772.00
22 Travel Expenses and Subsistence	48,114.00
25 Use of Goods and Services	606,426.00
29 Awards and Social Assistance	2,000.00
32 Fixed Assets (Capital Goods)	10,500.00
Total	752,812.00



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9484 - Strengthening of Health Systems in Jamaica								
21 Compensation of Employees	720.0	-	-	-	-	-	-	-
25 Use of Goods and Services	25,320.0	29,722.0	29,722.0	-	6,075.0	-	-	-
Total Project 9484 - Strengthening of Health Systems in Jamaica	26,040.0	29,722.0	29,722.0	-	6,075.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Strengthening of Health Systems in Jamaica

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

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

ATN/OC-14953-JA

4. OBJECTIVES OF THE PROJECT

The development of a comprehensive 10 year Strategic Development Plan for the health sector as part of the integrated health service delivery framework, and the creation of operating tools (NCD screening policy, screening protocol, and training modules) to complement the implementation of the plan.

5. ORIGINAL DURATION November, 2015 - October, 2016

FURTHER EXTENSION November, 2016 - October, 2017
November, 2017 - October, 2018

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

(1) Local Component

GOJ

Total

(2) External Component

IADB - Grant

28,750.00

Total

28,750.00

Total (1) + (2)

28,750.00

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

(1) Local Component

GOJ

5,031.00

Total

5,031.00

(2) External Component

IADB - Grant

32,250.00

Total

32,250.00

Total (1) + (2)

37,281.00



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Development of a comprehensive ten (10) year Strategic Development Plan. The plan should include a comprehensive routine screening policy for NCDs in all primary and secondary health care facilities, in order to identify and treat persons with NCDs or NCD risk factors.

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 2018-2019

- Complete a comprehensive 10 year Strategic Development Plan
- Develop and execute a public education campaign

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	5,031.00	5,031.00	-	-	-	-
Total	-	5,031.00	5,031.00	-	-	-	-
2. External Component							
IADB - Grant	26,040.00	24,691.00	24,691.00	6,075.00	-	-	-
Total	26,040.00	24,691.00	24,691.00	6,075.00	-	-	-
Total(1) + (2)	26,040.00	29,722.00	29,722.00	6,075.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
277 Health Services Support	20 Delivery of Health Services	6,075.00
Total		6,075.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	-
25 Use of Goods and Services	6,075.00
Total	6,075.00



2018-2019 Jamaica Budget

Head 42000B - Ministry of Health

\$ '000

Head 42000B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 280 - Health Services Delivery

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Maintenance and Upgrading of Facilities	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0
25 0948 Health Services Improvement	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0
Total Programme 280 - Health Services Delivery	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0
Total Programme 280 - Health Services Delivery	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0

Sub Programme 25 Maintenance and Upgrading of Facilities

Project 0948 - Health Services Improvement

32 Fixed Assets (Capital Goods)	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0
Total Project 0948 - Health Services Improvement	-	-	-	-	221,650.0	1,156,000.0	1,090,350.0	1,512,000.0

The allocation is financed by the National Health Fund to facilitate preliminary works for the construction of a Children's Hospital in Western Jamaica utilizing grant resources from the People's Republic of China.



2018-2019 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Bellevue Hospital delivers mental health services through a two-pronged system consisting of:

1. residential care; and
2. outpatient rehabilitation care.

The Bellevue Hospital is the largest specialist public mental health facility in Jamaica. It provides medical, nursing and rehabilitative services to persons in need of psychiatric care, with the aim of returning individuals to functioning levels in their communities in the shortest possible time.

The hospital's Occupational Therapy (OT) and Rehabilitation Programme aims 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's OT Centre and at the Kenneth Royes Rehabilitation Centre.

Vision and Mission Statement

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 07 - Health Affairs and Services								
01 Health Administration	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0
01 277 Health Services Support	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0
Total Function 07 - Health Affairs and Services	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0
Total Budget 1 - Recurrent	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0

Analysis of Expenditure								
21	Compensation of Employees	955,399.0	980,488.0	1,013,673.0	-	1,045,888.0	1,092,539.0	1,150,535.0
22	Travel Expenses and Subsistence	85,993.0	104,867.0	108,835.0	-	104,867.0	94,014.0	112,908.0
24	Utilities and Communication Services	102,500.0	82,500.0	138,871.0	-	82,500.0	85,101.0	100,058.0
25	Use of Goods and Services	313,665.0	339,015.0	339,015.0	-	339,015.0	373,129.0	366,588.0
27	Grants, Contributions and Subsidies	1,000.0	6,000.0	6,000.0	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	6,000.0	6,300.0	6,741.0
32	Fixed Assets (Capital Goods)	6,500.0	8,500.0	8,500.0	-	8,500.0	8,840.0	9,459.0
	Total Budget 1 - Recurrent	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0



2018-2019 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 277 - Health Services Support

Description of Programme

This Programme supports a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Delivery of Health Services	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0
0891 Delivery of Health Services at Bellevue Hospital	1,401,957.0	1,457,270.0	1,550,319.0	-	1,522,672.0	1,593,729.0	1,675,472.0	1,708,805.0
0892 Rehabilitation and Community Health Services	63,100.0	64,100.0	64,575.0	-	64,098.0	66,194.0	70,817.0	85,284.0
Total Programme 277 - Health Services Support	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0

Analysis of Expenditure								
21 Compensation of Employees	955,399.0	980,488.0	1,013,673.0	-	1,045,888.0	1,092,539.0	1,150,535.0	1,167,355.0
22 Travel Expenses and Subsistence	85,993.0	104,867.0	108,835.0	-	104,867.0	94,014.0	112,908.0	135,490.0
24 Utilities and Communication Services	102,500.0	82,500.0	138,871.0	-	82,500.0	85,101.0	100,058.0	120,072.0
25 Use of Goods and Services	313,665.0	339,015.0	339,015.0	-	339,015.0	373,129.0	366,588.0	351,731.0
27 Grants, Contributions and Subsidies	1,000.0	6,000.0	6,000.0	-	-	-	-	-
29 Awards and Social Assistance	-	-	-	-	6,000.0	6,300.0	6,741.0	8,089.0
32 Fixed Assets (Capital Goods)	6,500.0	8,500.0	8,500.0	-	8,500.0	8,840.0	9,459.0	11,352.0
Total Programme 277 - Health Services Support	1,465,057.0	1,521,370.0	1,614,894.0	-	1,586,770.0	1,659,923.0	1,746,289.0	1,794,089.0

Sub Programme 20 - Delivery of Health Services

Activity 0891 - Delivery of Health Services at Bellevue Hospital

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	923,399.0	947,488.0	980,198.0	-	1,012,890.0	1,058,713.0	1,114,343.0	1,123,636.0
22 Travel Expenses and Subsistence	82,893.0	101,767.0	105,735.0	-	101,767.0	90,835.0	109,509.0	131,410.0
24 Utilities and Communication Services	96,500.0	76,500.0	132,871.0	-	76,500.0	78,911.0	93,436.0	112,122.0
25 Use of Goods and Services	293,665.0	319,015.0	319,015.0	-	319,015.0	352,210.0	344,209.0	324,869.0
27 Grants, Contributions and Subsidies	1,000.0	6,000.0	6,000.0	-	-	-	-	-
29 Awards and Social Assistance	-	-	-	-	6,000.0	6,300.0	6,741.0	8,089.0
32 Fixed Assets (Capital Goods)	4,500.0	6,500.0	6,500.0	-	6,500.0	6,760.0	7,234.0	8,679.0
Total Activity 0891 - Delivery of Health Services at Bellevue Hospital	1,401,957.0	1,457,270.0	1,550,319.0	-	1,522,672.0	1,593,729.0	1,675,472.0	1,708,805.0



2018-2019 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 277 - Health Services Support

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0892 - Rehabilitation and Community 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	32,000.0	33,000.0	33,475.0	-	32,998.0	33,826.0	36,192.0	43,719.0
22	Travel Expenses and Subsistence	3,100.0	3,100.0	3,100.0	-	3,100.0	3,179.0	3,399.0	4,080.0
24	Utilities and Communication Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,190.0	6,622.0	7,950.0
25	Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	20,000.0	20,919.0	22,379.0	26,862.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,080.0	2,225.0	2,673.0
Total Activity 0892 - Rehabilitation and Community Health Services		63,100.0	64,100.0	64,575.0	-	64,098.0	66,194.0	70,817.0	85,284.0



2018-2019 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request. Headed by the Government Chemist who is also the appointed Director of the Caribbean Regional Drug Testing Laboratory, the department is divided into four (4) analytical divisions, namely:

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.

Pharmaceutical Laboratory - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration by the Ministry of Health. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Regional Drug Testing Laboratory 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.

Industrial Chemicals and Pesticides Laboratory - is charged with the responsibility of analysing pesticides and classifying goods for customs/revenue protection purposes. Ad hoc analyses of industrial chemicals also fall under this division.

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 07 - Health Affairs and Services								
01 Health Administration	36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0
01 277 Health Services Support	36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0
Total Function 07 - Health Affairs and Services	36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0
Total Budget 1 - Recurrent	36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0

Analysis of Expenditure									
21	Compensation of Employees	21,201.0	21,915.0	23,128.0	-	24,001.0	25,232.0	26,598.0	27,153.0
22	Travel Expenses and Subsistence	1,975.0	1,938.0	1,938.0	-	1,866.0	1,867.0	2,586.0	2,611.0
24	Utilities and Communication Services	2,707.0	2,799.0	2,799.0	-	3,365.0	3,607.0	3,872.0	2,058.0
25	Use of Goods and Services	5,224.0	16,408.0	16,408.0	-	20,594.0	13,574.0	13,926.0	12,051.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	20.0	20.0	20.0	25.0
32	Fixed Assets (Capital Goods)	5,111.0	5,306.0	5,306.0	-	3,810.0	3,651.0	3,451.0	8,351.0
Total Budget 1 - Recurrent		36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0



2018-2019 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 277 - Health Services Support

Description of Programme

This Programme supports a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
26	Common Health Services	36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0
0893	Analytical and Testing Services	36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0
Total Programme 277 - Health Services Support		36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0

Analysis of Expenditure									
21	Compensation of Employees	21,201.0	21,915.0	23,128.0	-	24,001.0	25,232.0	26,598.0	27,153.0
22	Travel Expenses and Subsistence	1,975.0	1,938.0	1,938.0	-	1,866.0	1,867.0	2,586.0	2,611.0
24	Utilities and Communication Services	2,707.0	2,799.0	2,799.0	-	3,365.0	3,607.0	3,872.0	2,058.0
25	Use of Goods and Services	5,224.0	16,408.0	16,408.0	-	20,594.0	13,574.0	13,926.0	12,051.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	20.0	20.0	20.0	25.0
32	Fixed Assets (Capital Goods)	5,111.0	5,306.0	5,306.0	-	3,810.0	3,651.0	3,451.0	8,351.0
Total Programme 277 - Health Services Support		36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0

Sub Programme 26 - Common Health Services

Activity 0893 - Analytical and Testing Services

This Activity supports the operations of the Department.

21	Compensation of Employees	21,201.0	21,915.0	23,128.0	-	24,001.0	25,232.0	26,598.0	27,153.0
22	Travel Expenses and Subsistence	1,975.0	1,938.0	1,938.0	-	1,866.0	1,867.0	2,586.0	2,611.0
24	Utilities and Communication Services	2,707.0	2,799.0	2,799.0	-	3,365.0	3,607.0	3,872.0	2,058.0
25	Use of Goods and Services	5,224.0	16,408.0	16,408.0	-	20,594.0	13,574.0	13,926.0	12,051.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	20.0	20.0	20.0	25.0
32	Fixed Assets (Capital Goods)	5,111.0	5,306.0	5,306.0	-	3,810.0	3,651.0	3,451.0	8,351.0
Total Activity 0893 - Analytical and Testing Services		36,218.0	48,386.0	49,599.0	-	53,656.0	47,951.0	50,453.0	52,249.0



2018-2019 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 aiming to make a targeted contribution to the outcomes related to the following National Strategic Priorities:

- Rule of Law and Timely Justice Outcome (Sports)
- Economic Growth and Job Creation
- Human Capital Development
- Social Protection

The 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 Ministry's broad Strategic Objectives are to:

- 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. Advance 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 Develop markets and promote local talent as well as bolster entertainment products and provide developmental opportunities in the various creative sectors.
- 5 Advance the role of sports in individual empowerment, community renewal, tourism, economic growth and development.
- 6 Promote and sustain human development through gender mainstreaming within a human rights framework and the elimination of gender based discrimination.

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 **\$520.669m**

Vision and Mission Statement

Vision Statement:

A major contributor to the creation of a "prosperous" Jamaica; enhancing the vibrant country Brand through the promotions of sport, entertainment, culture and the creative industries, ensuring gender mainstreaming and equity to benefit all Jamaicans.

Mission Statement:

The Ministry of Culture Gender Entertainment and Sport is the flagship entity in Jamaica, which strengthens the country's Brand through culture, sport and entertainment; facilitates the development of economic opportunities, social and physical infrastructures; and promotes gender mainstreaming as well as gender equity for all citizens through a cadre of professional staff.



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
01	Executive and Legislative Services	329,269.0	369,294.0	358,382.0	-	485,555.0	593,850.0	665,621.0	619,649.0
01	001 Executive Direction and Administration	329,269.0	369,294.0	358,382.0	-	485,555.0	593,850.0	665,621.0	619,649.0
	Total Function 01 - General Public Services	329,269.0	369,294.0	358,382.0	-	485,555.0	593,850.0	665,621.0	619,649.0
Function 04 - Economic Affairs									
13	Tourism	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0
13	001 Executive Direction and Administration	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0
99	Other Economic Affairs	10,000.0	-	-	-	-	-	-	-
99	305 Promotion of Economic Development	10,000.0	-	-	-	-	-	-	-
	Total Function 04 - Economic Affairs	90,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0
Function 08 - Recreation, Culture and Religion									
01	Recreational and Sporting Services	666,715.0	697,912.0	776,392.0	-	764,123.0	784,135.0	851,448.0	717,848.0
01	501 Promotion of Sports	666,715.0	697,912.0	776,392.0	-	764,123.0	784,135.0	851,448.0	717,848.0
02	Art and Cultural Services	1,395,315.0	2,036,101.0	2,116,944.0	-	2,158,658.0	2,166,280.0	2,227,054.0	2,539,818.0
02	001 Executive Direction and Administration	30,542.0	102,586.0	127,678.0	-	95,012.0	90,211.0	93,925.0	100,287.0
02	004 Regional and International Cooperation	37,883.0	36,845.0	38,022.0	-	52,998.0	54,032.0	57,814.0	76,298.0
02	450 Promotion of Arts and Culture	1,169,260.0	1,677,278.0	1,736,468.0	-	1,716,963.0	1,724,334.0	1,756,573.0	1,980,922.0
02	451 Public Libraries	157,630.0	219,392.0	214,776.0	-	293,685.0	297,703.0	318,742.0	382,311.0
03	Broadcasting and Publishing Services	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0
03	467 Production and Marketing of Radio and Television Programmes	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0
	Total Function 08 - Recreation, Culture and Religion	2,113,573.0	2,789,926.0	2,949,920.0	-	2,997,839.0	3,025,611.0	3,158,962.0	3,354,217.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0
99	325 Social Welfare Services	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0
	Total Function 10 - Social Security and Welfare Services	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0
Total Budget 1 - Recurrent		2,784,729.0	3,508,592.0	3,669,263.0	-	3,852,209.0	3,994,012.0	4,221,735.0	4,425,337.0
Less Appropriations-In-Aid		267,327.0	220,797.0	334,397.0	-	520,669.0	483,678.0	504,725.0	564,838.0
Net Total Budget 1 - Recurrent		2,517,402.0	3,287,795.0	3,334,866.0	-	3,331,540.0	3,510,334.0	3,717,010.0	3,860,499.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	1,248,374.0	1,332,248.0	1,354,049.0	-	1,449,343.0	1,535,907.0	1,643,861.0	1,679,547.0
22	Travel Expenses and Subsistence	319,096.0	389,609.0	400,197.0	-	408,478.0	425,718.0	420,308.0	461,973.0
23	Rental of Property and Machinery	86,228.0	139,488.0	144,875.0	-	160,991.0	178,618.0	179,202.0	232,852.0
24	Utilities and Communication Services	227,980.0	211,793.0	217,478.0	-	233,714.0	243,128.0	263,737.0	221,032.0
25	Use of Goods and Services	641,503.0	990,166.0	1,074,149.0	-	1,141,604.0	1,214,042.0	1,260,327.0	1,238,071.0
27	Grants, Contributions and Subsidies	125,348.0	145,056.0	198,151.0	-	191,091.0	200,454.0	212,340.0	273,704.0
28	Retirement Benefits	102,097.0	109,443.0	112,696.0	-	106,889.0	87,614.0	109,793.0	119,562.0
29	Awards and Social Assistance	5,864.0	9,096.0	9,096.0	-	8,996.0	13,068.0	12,241.0	12,771.0
31	Land (Nonproduced Assets)	-	-	-	-	3,360.0	-	-	-
32	Fixed Assets (Capital Goods)	26,439.0	181,243.0	158,122.0	-	146,943.0	94,663.0	119,126.0	185,025.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,800.0	450.0	450.0	-	800.0	800.0	800.0	800.0
Total Budget 1 - Recurrent		2,784,729.0	3,508,592.0	3,669,263.0	-	3,852,209.0	3,994,012.0	4,221,735.0	4,425,337.0
Less Appropriations-In-Aid		267,327.0	220,797.0	334,397.0	-	520,669.0	483,678.0	504,725.0	564,838.0
Net Total Budget 1 - Recurrent		2,517,402.0	3,287,795.0	3,334,866.0	-	3,331,540.0	3,510,334.0	3,717,010.0	3,860,499.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	244,869.0	257,971.0	243,333.0	-	339,993.0	442,461.0	505,260.0	462,261.0
0001 Direction and Management	52,055.0	56,000.0	58,172.0	-	120,696.0	117,597.0	121,330.0	111,630.0
0002 Financial Management and Accounting Services	6,036.0	6,109.0	5,725.0	-	7,011.0	7,054.0	7,311.0	7,437.0
0003 Human Resource Management and Other Support Services	166,481.0	171,707.0	152,463.0	-	171,813.0	273,749.0	330,520.0	294,658.0
0279 Administration of Internal Audit	11,937.0	11,700.0	12,176.0	-	12,366.0	14,219.0	14,925.0	15,130.0
2030 Communication and Public Relations	8,360.0	12,455.0	14,797.0	-	28,107.0	29,842.0	31,174.0	33,406.0
02 Planning and Development	84,400.0	111,323.0	115,049.0	-	145,562.0	151,389.0	160,361.0	157,388.0
0005 Direction and Administration	84,400.0	111,323.0	115,049.0	-	145,562.0	151,389.0	160,361.0	157,388.0
Total Programme 001 - Executive Direction and Administration	329,269.0	369,294.0	358,382.0	-	485,555.0	593,850.0	665,621.0	619,649.0

Analysis of Expenditure								
21 Compensation of Employees	113,095.0	114,698.0	114,695.0	-	151,193.0	255,997.0	315,154.0	305,464.0
22 Travel Expenses and Subsistence	45,872.0	49,974.0	50,002.0	-	71,860.0	75,486.0	77,713.0	81,372.0
23 Rental of Property and Machinery	26,135.0	27,002.0	27,980.0	-	28,452.0	28,452.0	28,452.0	420.0
24 Utilities and Communication Services	18,023.0	20,500.0	20,837.0	-	20,840.0	21,372.0	22,661.0	27,190.0
25 Use of Goods and Services	114,761.0	150,821.0	136,079.0	-	185,838.0	204,940.0	203,499.0	194,399.0
29 Awards and Social Assistance	800.0	1,000.0	1,000.0	-	1,800.0	1,854.0	1,984.0	2,381.0
32 Fixed Assets (Capital Goods)	9,283.0	5,299.0	7,789.0	-	25,572.0	5,749.0	16,158.0	8,423.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,300.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	329,269.0	369,294.0	358,382.0	-	485,555.0	593,850.0	665,621.0	619,649.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the affairs of the office of Minister, Permanent Secretary and oversight for the Cinematograph Authority.
The provision covers the cost of salaries and relevant allowances for the staff of the Offices of the Political Directorate and the Permanent Secretary.

21 Compensation of Employees	34,266.0	36,700.0	34,781.0	-	65,560.0	60,760.0	62,094.0	63,663.0
22 Travel Expenses and Subsistence	16,289.0	17,800.0	17,800.0	-	29,381.0	29,720.0	30,536.0	33,029.0
25 Use of Goods and Services	1,000.0	1,000.0	5,070.0	-	24,755.0	26,087.0	27,598.0	13,615.0
32 Fixed Assets (Capital Goods)	500.0	500.0	521.0	-	1,000.0	1,030.0	1,102.0	1,323.0
Total Activity 0001 - Direction and Management	52,055.0	56,000.0	58,172.0	-	120,696.0	117,597.0	121,330.0	111,630.0

Activity 0002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services to the Ministry and its various Departments and Agencies.

21 Compensation of Employees	5,128.0	4,800.0	4,416.0	-	5,102.0	5,062.0	5,182.0	5,308.0
22 Travel Expenses and Subsistence	908.0	1,309.0	1,309.0	-	1,609.0	1,629.0	1,629.0	1,629.0
25 Use of Goods and Services	-	-	-	-	300.0	363.0	500.0	500.0
Total Activity 0002 - Financial Management and Accounting Services	6,036.0	6,109.0	5,725.0	-	7,011.0	7,054.0	7,311.0	7,437.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0003 - Human Resource Management and Other Support Services

This activity supports the Ministry's Human Resource Administration. It also encompasses other areas of Corporate and Liaison Services including Information Communication and Telecommunication, Documentation, Customer Service, Procurement and Asset Management.

21	Compensation of Employees	48,601.0	45,000.0	45,927.0	-	47,640.0	156,157.0	210,504.0	198,234.0
22	Travel Expenses and Subsistence	14,660.0	11,710.0	11,710.0	-	15,880.0	15,876.0	15,876.0	16,571.0
23	Rental of Property and Machinery	26,135.0	27,002.0	27,980.0	-	28,452.0	28,452.0	28,452.0	420.0
24	Utilities and Communication Services	18,023.0	20,500.0	20,837.0	-	20,840.0	21,372.0	22,661.0	27,190.0
25	Use of Goods and Services	49,244.0	62,496.0	39,353.0	-	34,055.0	45,919.0	37,187.0	44,574.0
29	Awards and Social Assistance	800.0	1,000.0	1,000.0	-	1,800.0	1,854.0	1,984.0	2,381.0
32	Fixed Assets (Capital Goods)	7,718.0	3,999.0	5,656.0	-	23,146.0	4,119.0	13,856.0	5,288.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,300.0	-	-	-	-	-	-	-
Total Activity 0003 - Human Resource Management and Other Support Services		166,481.0	171,707.0	152,463.0	-	171,813.0	273,749.0	330,520.0	294,658.0

Activity 0279 - 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 to Government regulations.

21	Compensation of Employees	8,476.0	8,000.0	8,476.0	-	8,857.0	8,782.0	8,988.0	9,193.0
22	Travel Expenses and Subsistence	3,461.0	3,700.0	3,700.0	-	3,509.0	5,437.0	5,437.0	5,437.0
25	Use of Goods and Services	-	-	-	-	-	-	500.0	500.0
Total Activity 0279 - Administration of Internal Audit		11,937.0	11,700.0	12,176.0	-	12,366.0	14,219.0	14,925.0	15,130.0

Activity 2030 - Communication and Public Relations

This activity supports the Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

21	Compensation of Employees	5,449.0	8,000.0	7,875.0	-	11,032.0	10,206.0	10,438.0	10,670.0
22	Travel Expenses and Subsistence	1,911.0	1,655.0	1,655.0	-	7,447.0	7,537.0	7,537.0	7,536.0
25	Use of Goods and Services	1,000.0	2,500.0	4,155.0	-	8,728.0	11,499.0	11,999.0	14,000.0
32	Fixed Assets (Capital Goods)	-	300.0	1,112.0	-	900.0	600.0	1,200.0	1,200.0
Total Activity 2030 - Communication and Public Relations		8,360.0	12,455.0	14,797.0	-	28,107.0	29,842.0	31,174.0	33,406.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 02 - Planning and Development

Activity 0005 - 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;

Included in the provision is **Appropriations-In-Aid of \$85.791m** to provide insurance coverage for athletes.

21	Compensation of Employees	11,175.0	12,198.0	13,220.0	-	13,002.0	15,030.0	17,948.0	18,396.0
22	Travel Expenses and Subsistence	8,643.0	13,800.0	13,828.0	-	14,034.0	15,287.0	16,698.0	17,170.0
25	Use of Goods and Services	63,517.0	84,825.0	87,501.0	-	118,000.0	121,072.0	125,715.0	121,210.0
32	Fixed Assets (Capital Goods)	1,065.0	500.0	500.0	-	526.0	-	-	612.0
Total Activity 0005 - Direction and Administration		84,400.0	111,323.0	115,049.0	-	145,562.0	151,389.0	160,361.0	157,388.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0
2517 Entertainment Policy and Monitoring	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0
Total Programme 001 - Executive Direction and Administration	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0

Analysis of Expenditure								
21 Compensation of Employees	7,962.0	7,900.0	7,271.0	-	10,726.0	10,535.0	10,835.0	10,965.0
22 Travel Expenses and Subsistence	4,462.0	9,154.0	9,155.0	-	10,602.0	9,917.0	11,960.0	12,078.0
24 Utilities and Communication Services	-	1,200.0	1,200.0	-	750.0	2,200.0	2,560.0	2,200.0
25 Use of Goods and Services	68,523.0	39,855.0	38,523.0	-	40,055.0	36,198.0	37,946.0	42,355.0
27 Grants, Contributions and Subsidies	-	8,188.0	14,648.0	-	4,000.0	9,000.0	9,500.0	10,500.0
32 Fixed Assets (Capital Goods)	-	15,875.0	10,000.0	-	2,875.0	2,875.0	2,875.0	2,875.0
Total Programme 001 - Executive Direction and Administration	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0

Sub Programme 01 - General Administration

Activity 2517 - 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	7,962.0	7,900.0	7,271.0	-	10,726.0	10,535.0	10,835.0	10,965.0
22 Travel Expenses and Subsistence	4,462.0	9,154.0	9,155.0	-	10,602.0	9,917.0	11,960.0	12,078.0
24 Utilities and Communication Services	-	1,200.0	1,200.0	-	750.0	2,200.0	2,560.0	2,200.0
25 Use of Goods and Services	68,523.0	39,855.0	38,523.0	-	40,055.0	36,198.0	37,946.0	42,355.0
27 Grants, Contributions and Subsidies	-	8,188.0	14,648.0	-	4,000.0	9,000.0	9,500.0	10,500.0
32 Fixed Assets (Capital Goods)	-	15,875.0	10,000.0	-	2,875.0	2,875.0	2,875.0	2,875.0
Total Activity 2517 - Entertainment Policy and Monitoring	80,947.0	82,172.0	80,797.0	-	69,008.0	70,725.0	75,676.0	80,973.0



2018-2019 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 99 - Other Economic Affairs
Programme 305 - Promotion of Economic Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Economic Development Support	10,000.0	-	-	-	-	-	-	-
1466 Development of Cultural and Creative Industries (DCCI)	10,000.0	-	-	-	-	-	-	-
Total Programme 305 - Promotion of Economic Development	10,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	5,500.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,500.0	-	-	-	-	-	-
25	Use of Goods and Services	2,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-
	Total Programme 305 - Promotion of Economic Development	10,000.0	-	-	-	-	-	-



2018-2019 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

Description of Programme

This Programme supports the promotion, development and implementation of sporting activities at the community and parish levels. It is responsible for 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	293,884.0	299,868.0	290,665.0	-	295,096.0	300,976.0	322,045.0	359,582.0
0005	Direction and Administration	194,264.0	200,248.0	191,045.0	-	163,782.0	165,722.0	177,324.0	185,916.0
1818	Coordination and Development of Sporting Programmes	99,620.0	99,620.0	99,620.0	-	131,314.0	135,254.0	144,721.0	173,666.0
20	Management and Maintenance of National Sporting Facilities	234,907.0	244,207.0	328,621.0	-	312,134.0	321,085.0	342,577.0	229,746.0
0005	Direction and Administration	-	244,207.0	328,621.0	-	312,134.0	321,085.0	342,577.0	229,746.0
1827	Management of Independence Park Limited	179,924.0	-	-	-	-	-	-	-
1837	Management of Trelawny Stadium	54,983.0	-	-	-	-	-	-	-
21	Coordination and Management	128,110.0	143,989.0	147,706.0	-	147,016.0	152,179.0	176,889.0	118,547.0
0005	Direction and Administration	128,110.0	143,989.0	147,706.0	-	147,016.0	152,179.0	176,889.0	118,547.0
22	Anti-Doping Operations	9,814.0	9,848.0	9,400.0	-	9,877.0	9,895.0	9,937.0	9,973.0
0005	Direction and Administration	9,289.0	9,289.0	8,841.0	-	9,289.0	9,289.0	9,289.0	9,289.0
0007	Membership Fees, Grants and Contributions	525.0	559.0	559.0	-	588.0	606.0	648.0	684.0
Total Programme 501 - Promotion of Sports		666,715.0	697,912.0	776,392.0	-	764,123.0	784,135.0	851,448.0	717,848.0

Analysis of Expenditure									
21	Compensation of Employees	178,588.0	180,563.0	178,817.0	-	164,554.0	163,812.0	171,866.0	193,334.0
22	Travel Expenses and Subsistence	88,099.0	87,636.0	89,236.0	-	55,326.0	57,033.0	62,975.0	42,961.0
23	Rental of Property and Machinery	4,350.0	9,371.0	9,371.0	-	5,493.0	5,758.0	9,170.0	6,423.0
24	Utilities and Communication Services	96,314.0	86,240.0	91,248.0	-	104,103.0	106,704.0	119,940.0	61,445.0
25	Use of Goods and Services	183,588.0	216,318.0	280,384.0	-	285,825.0	297,748.0	324,424.0	220,517.0
27	Grants, Contributions and Subsidies	109,434.0	109,468.0	109,020.0	-	141,191.0	145,149.0	154,658.0	183,639.0
28	Retirement Benefits	1,439.0	1,514.0	1,514.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,903.0	6,802.0	16,802.0	-	7,631.0	7,931.0	8,415.0	9,529.0
Total Programme 501 - Promotion of Sports		666,715.0	697,912.0	776,392.0	-	764,123.0	784,135.0	851,448.0	717,848.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the operations of the Institute of Sports (INSPTS) which is responsible for the coordination and development of sporting programmes at the community and national levels. It will assist organizations to purchase and distribute sporting equipment to clubs and other community and sporting enterprises.

21	Compensation of Employees	107,941.0	110,000.0	100,797.0	-	90,352.0	90,089.0	96,396.0	115,674.0
22	Travel Expenses and Subsistence	72,350.0	72,000.0	72,000.0	-	40,102.0	41,305.0	44,196.0	26,164.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	-	400.0	412.0	441.0	529.0
24	Utilities and Communication Services	3,973.0	6,248.0	6,248.0	-	1,800.0	1,855.0	1,985.0	2,382.0
25	Use of Goods and Services	10,000.0	10,000.0	10,000.0	-	26,933.0	27,740.0	29,683.0	35,620.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,195.0	4,321.0	4,623.0	5,547.0
Total Activity 0005 - Direction and Administration		194,264.0	200,248.0	191,045.0	-	163,782.0	165,722.0	177,324.0	185,916.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1818 - 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 to purchase and distribute sporting and other equipment to clubs and other community and sporting enterprises. Included in the allocation is

Appropriations-In-Aid of \$24.0m to offset the operating expenses for the promotion of sports.

27	Grants, Contributions and Subsidies	99,620.0	99,620.0	99,620.0	-	131,314.0	135,254.0	144,721.0	173,666.0
Total Activity 1818 - Coordination and Development of Sporting Programmes		99,620.0	99,620.0	99,620.0	-	131,314.0	135,254.0	144,721.0	173,666.0

Sub Programme 20 - Management and Maintenance of National Sporting Facilities

Activity 0005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - \$129.285m
- Trelawny Stadium \$52.430m

Included in the provision is **Appropriations-In-Aid** of \$130.419m to offset operating expenses as under:

- Independence Park Limited (IPL) - \$107.820m
- Trelawny Stadium \$22.599m

21	Compensation of Employees	-	36,889.0	41,703.0	-	39,058.0	38,757.0	39,725.0	40,719.0
22	Travel Expenses and Subsistence	-	3,464.0	5,064.0	-	3,534.0	3,606.0	3,680.0	3,755.0
23	Rental of Property and Machinery	-	871.0	871.0	-	893.0	915.0	938.0	962.0
24	Utilities and Communication Services	-	77,354.0	82,354.0	-	98,802.0	101,156.0	114,059.0	54,953.0
25	Use of Goods and Services	-	123,827.0	186,827.0	-	166,411.0	173,041.0	180,383.0	125,375.0
32	Fixed Assets (Capital Goods)	-	1,802.0	11,802.0	-	3,436.0	3,610.0	3,792.0	3,982.0
Total Activity 0005 - Direction and Administration		-	244,207.0	328,621.0	-	312,134.0	321,085.0	342,577.0	229,746.0

Sub Programme 21 - Coordination and Management

Activity 0005 - 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.

21	Compensation of Employees	33,186.0	33,674.0	36,317.0	-	35,144.0	34,966.0	35,745.0	36,941.0
22	Travel Expenses and Subsistence	10,726.0	12,172.0	12,172.0	-	11,690.0	12,122.0	15,099.0	13,042.0
23	Rental of Property and Machinery	3,500.0	6,500.0	6,500.0	-	4,200.0	4,431.0	7,791.0	4,932.0
24	Utilities and Communication Services	2,332.0	2,638.0	2,646.0	-	3,501.0	3,693.0	3,896.0	4,110.0
25	Use of Goods and Services	73,808.0	82,491.0	83,557.0	-	92,481.0	96,967.0	114,358.0	59,522.0
28	Retirement Benefits	1,439.0	1,514.0	1,514.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,119.0	5,000.0	5,000.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		128,110.0	143,989.0	147,706.0	-	147,016.0	152,179.0	176,889.0	118,547.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Anti-Doping Operations

Activity 0005 - Direction and Administration

This activity supports the convening of the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

27	Grants, Contributions and Subsidies	9,289.0	9,289.0	8,841.0	-	9,289.0	9,289.0	9,289.0	9,289.0
Total Activity 0005 - Direction and Administration		9,289.0	9,289.0	8,841.0	-	9,289.0	9,289.0	9,289.0	9,289.0

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports each participating country of the World Anti-Doping Agency (WADA) to contribute to the agency's budget to assist in the fight against doping in sports. The amount provided is Jamaica's contribution to WADA.

27	Grants, Contributions and Subsidies	525.0	559.0	559.0	-	588.0	606.0	648.0	684.0
Total Activity 0007 - Membership Fees, Grants and Contributions		525.0	559.0	559.0	-	588.0	606.0	648.0	684.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	30,542.0	102,586.0	127,678.0	-	95,012.0	90,211.0	93,925.0	100,287.0
0005 Direction and Administration	-	102,586.0	127,678.0	-	95,012.0	90,211.0	93,925.0	100,287.0
1634 Culture, Entertainment and Creative Industries	30,542.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	30,542.0	102,586.0	127,678.0	-	95,012.0	90,211.0	93,925.0	100,287.0

Analysis of Expenditure								
21 Compensation of Employees	17,417.0	17,800.0	21,259.0	-	20,129.0	19,960.0	20,430.0	20,880.0
22 Travel Expenses and Subsistence	9,546.0	12,251.0	21,397.0	-	20,902.0	22,971.0	23,412.0	23,875.0
23 Rental of Property and Machinery	525.0	-	2,500.0	-	-	-	-	-
24 Utilities and Communication Services	-	-	-	-	114.0	-	-	-
25 Use of Goods and Services	1,040.0	38,535.0	33,439.0	-	42,867.0	37,280.0	39,083.0	40,532.0
27 Grants, Contributions and Subsidies	2,014.0	2,000.0	49,083.0	-	11,000.0	10,000.0	11,000.0	15,000.0
32 Fixed Assets (Capital Goods)	-	32,000.0	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	30,542.0	102,586.0	127,678.0	-	95,012.0	90,211.0	93,925.0	100,287.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the development and review of the National Culture Policy and for ensuring congruence between the programmes of the various cultural agencies, policy direction and the National Council on Reparation. Cultural 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

Appropriations-In-Aid of \$6.631m will be utilized to offset operating costs.
Included in the provision is **\$14.100m** for the National Council on Reparations.

21 Compensation of Employees	-	17,800.0	21,259.0	-	20,129.0	19,960.0	20,430.0	20,880.0
22 Travel Expenses and Subsistence	-	12,251.0	21,397.0	-	20,902.0	22,971.0	23,412.0	23,875.0
23 Rental of Property and Machinery	-	-	2,500.0	-	-	-	-	-
24 Utilities and Communication Services	-	-	-	-	114.0	-	-	-
25 Use of Goods and Services	-	38,535.0	33,439.0	-	42,867.0	37,280.0	39,083.0	40,532.0
27 Grants, Contributions and Subsidies	-	2,000.0	49,083.0	-	11,000.0	10,000.0	11,000.0	15,000.0
32 Fixed Assets (Capital Goods)	-	32,000.0	-	-	-	-	-	-
Total Activity 0005 - Direction and Administration	-	102,586.0	127,678.0	-	95,012.0	90,211.0	93,925.0	100,287.0



2018-2019 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 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
08 International Organizations	37,883.0	36,845.0	38,022.0	-	52,998.0	54,032.0	57,814.0	76,298.0
0005 Direction and Administration	37,883.0	36,845.0	38,022.0	-	52,998.0	54,032.0	57,814.0	76,298.0
Total Programme 004 - Regional and International Cooperation	37,883.0	36,845.0	38,022.0	-	52,998.0	54,032.0	57,814.0	76,298.0

Analysis of Expenditure									
21	Compensation of Employees	17,600.0	14,126.0	14,126.0	-	16,893.0	16,844.0	18,023.0	21,628.0
22	Travel Expenses and Subsistence	6,668.0	5,119.0	5,119.0	-	5,719.0	5,890.0	6,303.0	7,564.0
23	Rental of Property and Machinery	6,000.0	10,000.0	11,107.0	-	18,204.0	18,750.0	20,062.0	24,075.0
24	Utilities and Communication Services	2,404.0	758.0	760.0	-	638.0	657.0	703.0	843.0
25	Use of Goods and Services	2,711.0	2,842.0	2,910.0	-	3,544.0	3,651.0	3,906.0	4,688.0
27	Grants, Contributions and Subsidies	2,500.0	4,000.0	4,000.0	-	8,000.0	8,240.0	8,817.0	17,500.0
Total Programme 004 - Regional and International Cooperation		37,883.0	36,845.0	38,022.0	-	52,998.0	54,032.0	57,814.0	76,298.0

Sub Programme 08 - International Organizations

Activity 0005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	17,600.0	14,126.0	14,126.0	-	16,893.0	16,844.0	18,023.0	21,628.0
22	Travel Expenses and Subsistence	6,668.0	5,119.0	5,119.0	-	5,719.0	5,890.0	6,303.0	7,564.0
23	Rental of Property and Machinery	6,000.0	10,000.0	11,107.0	-	18,204.0	18,750.0	20,062.0	24,075.0
24	Utilities and Communication Services	2,404.0	758.0	760.0	-	638.0	657.0	703.0	843.0
25	Use of Goods and Services	2,711.0	2,842.0	2,910.0	-	3,544.0	3,651.0	3,906.0	4,688.0
27	Grants, Contributions and Subsidies	2,500.0	4,000.0	4,000.0	-	8,000.0	8,240.0	8,817.0	17,500.0
Total Activity 0005 - Direction and Administration		37,883.0	36,845.0	38,022.0	-	52,998.0	54,032.0	57,814.0	76,298.0



2018-2019 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

Description of Programme

This Programme supports Jamaicans to develop interest and participate in cultural activities as well as to identify, preserve and display their heritage.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Preservation of Arts, Heritage and Culture	400,047.0	462,692.0	488,482.0	-	419,267.0	422,767.0	432,516.0	446,174.0
0005	Direction and Administration	112,521.0	116,273.0	120,877.0	-	125,806.0	130,895.0	134,151.0	138,770.0
1600	Museum Administration	66,265.0	66,637.0	71,750.0	-	66,986.0	66,517.0	67,765.0	69,193.0
1602	Cultural and Scientific Heritage Promotion	6,595.0	6,595.0	6,595.0	-	6,789.0	6,729.0	6,867.0	7,008.0
1603	Research on and Preservation of Indigenous Flora and Fauna	39,091.0	42,842.0	46,481.0	-	40,421.0	40,158.0	40,997.0	42,001.0
1604	Preservation and Promotion of Artifacts	75,846.0	116,015.0	121,710.0	-	81,655.0	81,412.0	83,669.0	87,482.0
1605	Art Forms-Knowledge and Skills Development	33,788.0	33,258.0	35,878.0	-	33,248.0	33,056.0	33,688.0	34,448.0
1606	Cultural Heritage-Documentation, Preservation and Dissemination	30,530.0	46,018.0	48,455.0	-	30,161.0	29,965.0	30,509.0	31,138.0
1641	Performing Arts - Regional Exposure	15,190.0	16,039.0	16,718.0	-	15,009.0	15,014.0	15,468.0	16,243.0
8918	Marcus Garvey - Preservation of Legacy	20,221.0	19,015.0	20,018.0	-	19,192.0	19,021.0	19,402.0	19,891.0
21	Protection of National Heritage	205,933.0	276,287.0	278,362.0	-	374,213.0	356,524.0	377,896.0	410,489.0
0005	Direction and Administration	96,431.0	114,949.0	114,949.0	-	145,171.0	144,281.0	150,983.0	181,758.0
1608	Protection of National Monuments and Sites	60,974.0	101,730.0	103,805.0	-	164,356.0	147,214.0	157,415.0	145,373.0
1609	Heritage Research and Information	48,528.0	59,608.0	59,608.0	-	64,686.0	65,029.0	69,498.0	83,358.0
22	Cultural Development	561,280.0	917,099.0	949,786.0	-	892,020.0	914,107.0	914,996.0	1,080,893.0
0005	Direction and Administration	253,621.0	322,024.0	324,228.0	-	379,373.0	374,484.0	380,562.0	422,986.0
0056	Labour Day	4,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0	15,000.0
1610	Development of Cultural Activities	112,851.0	146,574.0	142,961.0	-	142,747.0	143,912.0	165,117.0	169,834.0
1611	Promotion of Cultural Activities	27,727.0	60,000.0	60,030.0	-	74,200.0	77,038.0	80,032.0	124,475.0
1612	Celebration of National Events	163,081.0	380,501.0	414,567.0	-	287,700.0	310,673.0	281,285.0	348,598.0
23	Cultural Affairs	2,000.0	21,200.0	19,838.0	-	31,463.0	30,936.0	31,165.0	43,366.0
0005	Direction and Administration	2,000.0	21,200.0	19,838.0	-	31,463.0	30,936.0	31,165.0	43,366.0
Total Programme 450 - Promotion of Arts and Culture		1,169,260.0	1,677,278.0	1,736,468.0	-	1,716,963.0	1,724,334.0	1,756,573.0	1,980,922.0

Analysis of Expenditure									
21	Compensation of Employees	614,059.0	659,449.0	673,515.0	-	712,353.0	697,957.0	718,183.0	689,877.0
22	Travel Expenses and Subsistence	108,381.0	166,517.0	166,321.0	-	167,725.0	175,674.0	155,336.0	200,466.0
23	Rental of Property and Machinery	40,144.0	82,220.0	82,753.0	-	95,374.0	109,743.0	104,062.0	185,332.0
24	Utilities and Communication Services	89,044.0	70,257.0	70,451.0	-	74,252.0	75,670.0	79,611.0	89,922.0
25	Use of Goods and Services	232,488.0	492,087.0	532,096.0	-	488,576.0	540,518.0	551,818.0	612,112.0
27	Grants, Contributions and Subsidies	6,000.0	16,000.0	16,000.0	-	20,000.0	21,000.0	21,000.0	40,000.0
28	Retirement Benefits	72,458.0	79,729.0	82,982.0	-	85,389.0	66,114.0	88,293.0	94,562.0
29	Awards and Social Assistance	2,564.0	5,596.0	5,596.0	-	4,196.0	8,214.0	5,257.0	5,390.0
31	Land (Nonproduced Assets)	-	-	-	-	3,360.0	-	-	-
32	Fixed Assets (Capital Goods)	4,122.0	105,423.0	106,754.0	-	64,938.0	28,644.0	32,213.0	62,461.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	800.0	800.0	800.0	800.0
Total Programme 450 - Promotion of Arts and Culture		1,169,260.0	1,677,278.0	1,736,468.0	-	1,716,963.0	1,724,334.0	1,756,573.0	1,980,922.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Preservation of Arts, Heritage and Culture

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the Institute of Jamaica.

21	Compensation of Employees	64,841.0	78,531.0	79,398.0	-	88,961.0	93,232.0	95,398.0	97,619.0
22	Travel Expenses and Subsistence	6,146.0	7,762.0	7,780.0	-	9,282.0	9,782.0	9,782.0	9,782.0
23	Rental of Property and Machinery	-	-	72.0	-	-	-	-	-
24	Utilities and Communication Services	19,453.0	6,384.0	6,384.0	-	6,384.0	6,414.0	6,517.0	6,744.0
25	Use of Goods and Services	9,417.0	10,000.0	11,603.0	-	9,583.0	9,871.0	10,858.0	13,029.0
28	Retirement Benefits	10,000.0	10,000.0	11,514.0	-	10,000.0	10,000.0	10,000.0	10,000.0
29	Awards and Social Assistance	1,064.0	1,596.0	1,596.0	-	1,596.0	1,596.0	1,596.0	1,596.0
32	Fixed Assets (Capital Goods)	1,600.0	2,000.0	2,530.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		112,521.0	116,273.0	120,877.0	-	125,806.0	130,895.0	134,151.0	138,770.0

Activity 1600 - Museum Administration

This activity supports the allocation in order to acquire, collect, record, preserve, restore and exhibit historical and contemporary artifacts on Jamaica's material culture and make them available for educational outreach.

21	Compensation of Employees	47,451.0	47,451.0	51,552.0	-	50,120.0	49,614.0	50,736.0	51,886.0
22	Travel Expenses and Subsistence	4,590.0	5,587.0	5,587.0	-	5,587.0	5,587.0	5,587.0	5,587.0
24	Utilities and Communication Services	4,844.0	2,999.0	2,999.0	-	2,979.0	2,983.0	2,996.0	3,024.0
25	Use of Goods and Services	2,580.0	1,500.0	1,621.0	-	1,500.0	1,533.0	1,646.0	1,896.0
28	Retirement Benefits	6,800.0	6,800.0	7,586.0	-	6,800.0	6,800.0	6,800.0	6,800.0
32	Fixed Assets (Capital Goods)	-	2,300.0	2,405.0	-	-	-	-	-
Total Activity 1600 - Museum Administration		66,265.0	66,637.0	71,750.0	-	66,986.0	66,517.0	67,765.0	69,193.0

Activity 1602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, all aspects of Jamaica's cultural and scientific heritage.

21	Compensation of Employees	5,888.0	5,888.0	5,888.0	-	6,082.0	6,022.0	6,160.0	6,301.0
22	Travel Expenses and Subsistence	707.0	707.0	707.0	-	707.0	707.0	707.0	707.0
Total Activity 1602 - Cultural and Scientific Heritage Promotion		6,595.0	6,595.0	6,595.0	-	6,789.0	6,729.0	6,867.0	7,008.0

Activity 1603 - Research on and Preservation of Indigenous Flora and Fauna

This activity supports the research, analysis and preservation of Jamaica's flora and fauna.

21	Compensation of Employees	29,668.0	29,648.0	32,960.0	-	31,334.0	31,035.0	31,754.0	32,492.0
22	Travel Expenses and Subsistence	5,424.0	5,424.0	5,424.0	-	5,424.0	5,424.0	5,424.0	5,424.0
24	Utilities and Communication Services	1,010.0	1,500.0	1,500.0	-	1,280.0	1,286.0	1,305.0	1,348.0
25	Use of Goods and Services	1,589.0	1,270.0	1,333.0	-	983.0	1,013.0	1,114.0	1,337.0
28	Retirement Benefits	1,400.0	1,400.0	1,663.0	-	1,400.0	1,400.0	1,400.0	1,400.0
32	Fixed Assets (Capital Goods)	-	3,600.0	3,601.0	-	-	-	-	-
Total Activity 1603 - Research on and Preservation of Indigenous Flora and Fauna		39,091.0	42,842.0	46,481.0	-	40,421.0	40,158.0	40,997.0	42,001.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1604 - Preservation and Promotion of Artifacts

This activity supports the operations of the National Gallery to collect, preserve, study, document and promote Jamaican artworks and other related artistic forms.

21	Compensation of Employees	46,411.0	46,800.0	50,995.0	-	49,079.0	48,465.0	49,442.0	50,444.0
22	Travel Expenses and Subsistence	3,674.0	6,056.0	6,135.0	-	5,723.0	5,723.0	5,723.0	5,723.0
23	Rental of Property and Machinery	1,242.0	1,500.0	1,590.0	-	1,500.0	1,500.0	1,500.0	1,500.0
24	Utilities and Communication Services	19,197.0	12,000.0	12,000.0	-	12,000.0	12,015.0	12,067.0	12,180.0
25	Use of Goods and Services	4,006.0	4,213.0	4,787.0	-	11,907.0	12,264.0	13,491.0	16,189.0
28	Retirement Benefits	1,316.0	1,446.0	1,563.0	-	1,446.0	1,445.0	1,446.0	1,446.0
32	Fixed Assets (Capital Goods)	-	44,000.0	44,640.0	-	-	-	-	-
Total Activity 1604 - Preservation and Promotion of Artifacts		75,846.0	116,015.0	121,710.0	-	81,655.0	81,412.0	83,669.0	87,482.0

Activity 1605 - Art Forms-Knowledge and Skills Development

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	22,549.0	22,333.0	24,022.0	-	23,321.0	23,101.0	23,639.0	24,190.0
22	Travel Expenses and Subsistence	2,400.0	2,893.0	2,893.0	-	2,636.0	2,636.0	2,636.0	2,636.0
24	Utilities and Communication Services	4,540.0	4,000.0	4,000.0	-	3,444.0	3,448.0	3,460.0	3,487.0
25	Use of Goods and Services	1,299.0	1,032.0	1,561.0	-	847.0	871.0	953.0	1,135.0
28	Retirement Benefits	3,000.0	3,000.0	3,386.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	-	16.0	-	-	-	-	-
Total Activity 1605 - Art Forms-Knowledge and Skills Development		33,788.0	33,258.0	35,878.0	-	33,248.0	33,056.0	33,688.0	34,448.0

Activity 1606 - Cultural Heritage-Documentation, Preservation and Dissemination

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

21	Compensation of Employees	20,312.0	20,310.0	22,584.0	-	21,459.0	21,246.0	21,730.0	22,227.0
22	Travel Expenses and Subsistence	4,999.0	5,002.0	5,002.0	-	4,999.0	4,999.0	4,999.0	4,999.0
23	Rental of Property and Machinery	570.0	570.0	570.0	-	326.0	326.0	326.0	326.0
24	Utilities and Communication Services	2,938.0	1,938.0	1,938.0	-	1,678.0	1,680.0	1,689.0	1,707.0
25	Use of Goods and Services	511.0	498.0	544.0	-	499.0	514.0	565.0	679.0
28	Retirement Benefits	1,200.0	1,200.0	1,317.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	-	16,500.0	16,500.0	-	-	-	-	-
Total Activity 1606 - Cultural Heritage-Documentation, Preservation and Dissemination		30,530.0	46,018.0	48,455.0	-	30,161.0	29,965.0	30,509.0	31,138.0

Activity 1641 - Performing Arts - Regional Exposure

This activity supports funds 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	7,577.0	7,577.0	8,174.0	-	8,022.0	7,950.0	8,139.0	8,332.0
22	Travel Expenses and Subsistence	1,416.0	1,415.0	1,415.0	-	1,417.0	1,417.0	1,417.0	1,417.0
24	Utilities and Communication Services	4,000.0	4,000.0	4,000.0	-	3,700.0	3,721.0	3,793.0	3,952.0
25	Use of Goods and Services	2,197.0	3,047.0	3,129.0	-	1,870.0	1,926.0	2,119.0	2,542.0
Total Activity 1641 - Performing Arts - Regional Exposure		15,190.0	16,039.0	16,718.0	-	15,009.0	15,014.0	15,468.0	16,243.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 8918 - Marcus Garvey - Preservation of Legacy

This activity supports the allocation to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.

21	Compensation of Employees	14,288.0	14,288.0	15,161.0	-	15,234.0	15,039.0	15,337.0	15,644.0
22	Travel Expenses and Subsistence	1,400.0	1,415.0	1,415.0	-	1,415.0	1,415.0	1,415.0	1,415.0
24	Utilities and Communication Services	2,469.0	1,501.0	1,501.0	-	1,230.0	1,233.0	1,242.0	1,262.0
25	Use of Goods and Services	1,264.0	1,011.0	1,071.0	-	713.0	734.0	808.0	970.0
28	Retirement Benefits	800.0	800.0	870.0	-	600.0	600.0	600.0	600.0
Total Activity 8918 - Marcus Garvey - Preservation of Legacy		20,221.0	19,015.0	20,018.0	-	19,192.0	19,021.0	19,402.0	19,891.0

Sub Programme 21 - Protection of National Heritage

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of \$42.644m** will be used to offset operating costs. The source of fund is detailed as under:

- Government of Jamaica - \$28.959m
- Tourism Enhancement Fund - \$ 13.685m

21	Compensation of Employees	45,200.0	45,200.0	45,200.0	-	48,950.0	45,174.0	48,547.0	49,698.0
22	Travel Expenses and Subsistence	9,093.0	10,000.0	10,000.0	-	11,270.0	11,609.0	12,422.0	14,794.0
23	Rental of Property and Machinery	1,000.0	1,500.0	1,500.0	-	4,318.0	4,447.0	4,758.0	5,705.0
24	Utilities and Communication Services	7,761.0	8,300.0	8,300.0	-	7,506.0	7,731.0	8,272.0	9,930.0
25	Use of Goods and Services	15,632.0	23,913.0	23,913.0	-	41,614.0	42,862.0	42,254.0	53,504.0
28	Retirement Benefits	16,442.0	23,583.0	23,583.0	-	28,443.0	29,296.0	31,347.0	37,616.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	600.0	618.0	661.0	794.0
32	Fixed Assets (Capital Goods)	803.0	1,953.0	1,953.0	-	2,470.0	2,544.0	2,722.0	9,717.0
Total Activity 0005 - Direction and Administration		96,431.0	114,949.0	114,949.0	-	145,171.0	144,281.0	150,983.0	181,758.0

Activity 1608 - 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 \$93.319m** will be utilized to offset operating costs. The source of fund is detailed as under:

- Government of Jamaica - \$11.531m
- Tourism Enhancement Fund - \$ 81.788m

21	Compensation of Employees	42,950.0	44,199.0	46,274.0	-	53,690.0	43,636.0	44,437.0	-
22	Travel Expenses and Subsistence	5,311.0	7,677.0	7,677.0	-	9,875.0	10,171.0	11,083.0	13,300.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	1,156.0	1,191.0	1,274.0	1,529.0
24	Utilities and Communication Services	2,998.0	2,876.0	2,876.0	-	4,152.0	4,277.0	4,576.0	5,491.0
25	Use of Goods and Services	9,515.0	44,876.0	44,876.0	-	78,378.0	81,530.0	89,187.0	114,024.0
31	Land (Nonproduced Assets)	-	-	-	-	3,360.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,902.0	1,902.0	-	13,745.0	6,409.0	6,858.0	11,029.0
Total Activity 1608 - Protection of National Monuments and Sites		60,974.0	101,730.0	103,805.0	-	164,356.0	147,214.0	157,415.0	145,373.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1609 - Heritage Research and Information

This activity supports the provision to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriation-In-Aid of \$10.165m** will be utilized to offset operating costs.

21	Compensation of Employees	38,163.0	38,641.0	38,641.0	-	41,729.0	41,384.0	44,197.0	45,597.0
22	Travel Expenses and Subsistence	7,448.0	9,536.0	9,536.0	-	11,624.0	11,972.0	12,810.0	16,423.0
24	Utilities and Communication Services	94.0	96.0	96.0	-	118.0	122.0	130.0	156.0
25	Use of Goods and Services	2,133.0	6,627.0	6,627.0	-	7,635.0	7,864.0	8,415.0	13,347.0
32	Fixed Assets (Capital Goods)	690.0	4,708.0	4,708.0	-	3,580.0	3,687.0	3,946.0	7,835.0
Total Activity 1609 - Heritage Research and Information		48,528.0	59,608.0	59,608.0	-	64,686.0	65,029.0	69,498.0	83,358.0

Sub Programme 22 - Cultural Development

Activity 0005 - 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 \$40.7m** will be utilized to offset operating costs.

21	Compensation of Employees	166,424.0	181,918.0	180,791.0	-	193,838.0	192,248.0	196,965.0	201,801.0
22	Travel Expenses and Subsistence	34,107.0	52,344.0	52,453.0	-	49,246.0	55,228.0	29,676.0	56,509.0
23	Rental of Property and Machinery	5,064.0	7,000.0	7,260.0	-	3,184.0	3,205.0	4,657.0	4,913.0
24	Utilities and Communication Services	12,520.0	15,262.0	15,456.0	-	19,978.0	20,417.0	22,525.0	28,995.0
25	Use of Goods and Services	12,477.0	20,000.0	22,729.0	-	46,684.0	80,874.0	96,055.0	85,705.0
28	Retirement Benefits	21,500.0	23,000.0	23,000.0	-	24,000.0	3,873.0	24,000.0	24,000.0
29	Awards and Social Assistance	500.0	2,500.0	2,500.0	-	1,000.0	5,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	1,029.0	20,000.0	20,039.0	-	40,643.0	12,839.0	3,884.0	18,263.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	800.0	800.0	800.0	800.0
Total Activity 0005 - Direction and Administration		253,621.0	322,024.0	324,228.0	-	379,373.0	374,484.0	380,562.0	422,986.0

Activity 0056 - Labour Day

This activity supports the planning and execution of all activities associated with the National Labour Day and Workers' Week observances.

27	Grants, Contributions and Subsidies	4,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0	15,000.0
Total Activity 0056 - Labour Day		4,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0	15,000.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1610 - Development of Cultural Activities

This activity supports the Jamaica Cultural Development Commission 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	62,337.0	69,665.0	64,875.0	-	72,526.0	71,868.0	73,568.0	75,311.0
22	Travel Expenses and Subsistence	17,758.0	31,599.0	31,610.0	-	28,865.0	28,947.0	31,175.0	31,365.0
23	Rental of Property and Machinery	9,615.0	10,450.0	10,561.0	-	9,290.0	9,802.0	10,341.0	10,909.0
24	Utilities and Communication Services	7,220.0	9,401.0	9,401.0	-	9,803.0	10,343.0	11,039.0	11,646.0
25	Use of Goods and Services	5,421.0	7,999.0	9,054.0	-	9,763.0	10,287.0	14,691.0	15,486.0
28	Retirement Benefits	10,000.0	8,500.0	8,500.0	-	8,500.0	8,500.0	8,500.0	8,500.0
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	7,960.0	7,960.0	-	3,000.0	3,165.0	14,803.0	15,617.0
Total Activity 1610 - Development of Cultural Activities		112,851.0	146,574.0	142,961.0	-	142,747.0	143,912.0	165,117.0	169,834.0

Activity 1611 - Promotion of Cultural Activities

This activity supports the Jamaica Cultural Development Commission (JCDC) to promote at the local and national level, the unearthed talents in the Performing and Visual Arts. **Appropriation-In-Aid of \$21.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	1,908.0	4,100.0	4,100.0	-	4,400.0	4,554.0	4,716.0	4,888.0
23	Rental of Property and Machinery	3,800.0	15,000.0	15,000.0	-	19,600.0	20,348.0	21,137.0	31,833.0
25	Use of Goods and Services	22,019.0	40,900.0	40,930.0	-	50,200.0	52,136.0	54,179.0	87,754.0
Total Activity 1611 - Promotion of Cultural Activities		27,727.0	60,000.0	60,030.0	-	74,200.0	77,038.0	80,032.0	124,475.0

Activity 1612 - Celebration of National Events

This activity supports the promotion of events commemorating Independence Day including the Grand Gala, Emancipation Day and National Heritage Week. **Appropriations-In-Aid of \$66.0m** will be utilized to offset operating costs

22	Travel Expenses and Subsistence	2,000.0	11,000.0	11,000.0	-	9,500.0	9,748.0	10,009.0	19,742.0
23	Rental of Property and Machinery	18,653.0	46,000.0	46,000.0	-	56,000.0	68,924.0	60,069.0	128,617.0
25	Use of Goods and Services	142,428.0	323,501.0	357,567.0	-	222,200.0	232,001.0	211,207.0	200,239.0
Total Activity 1612 - Celebration of National Events		163,081.0	380,501.0	414,567.0	-	287,700.0	310,673.0	281,285.0	348,598.0

Sub Programme 23 - Cultural Affairs

Activity 0005 - Direction and Administration

This activity supports the operation of the Cultural and Creative Industries Council and to assist in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings. Included in the provision is **\$5.0m** to support regional events.

21	Compensation of Employees	-	7,000.0	7,000.0	-	8,008.0	7,943.0	8,134.0	8,335.0
22	Travel Expenses and Subsistence	-	4,000.0	3,587.0	-	5,755.0	5,755.0	5,755.0	5,755.0
25	Use of Goods and Services	-	1,700.0	751.0	-	4,200.0	4,238.0	4,276.0	4,276.0
27	Grants, Contributions and Subsidies	2,000.0	8,000.0	8,000.0	-	12,000.0	13,000.0	13,000.0	25,000.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	1,500.0	-	-	-
Total Activity 0005 - Direction and Administration		2,000.0	21,200.0	19,838.0	-	31,463.0	30,936.0	31,165.0	43,366.0



2018-2019 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

Description of Programme

This Programme supports the acquisition, documentation and preservation of publications in all formats relating to the nation's culture and history as well as the dissemination of information from these publications in support of the country's development.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Public Library Service	157,630.0	219,392.0	214,776.0	-	293,685.0	297,703.0	318,742.0	382,311.0
0005	Direction and Administration	84,221.0	108,993.0	104,064.0	-	129,554.0	130,672.0	140,732.0	168,879.0
1607	Regional and International Support Services	450.0	450.0	450.0	-	750.0	-	300.0	-
1615	Acquiring Printed and Audio Visuals Materials	6,771.0	13,131.0	13,146.0	-	15,496.0	15,698.0	17,297.0	20,756.0
1616	Organizing and Preserving Materials	49,728.0	73,190.0	73,460.0	-	110,766.0	113,543.0	121,490.0	145,857.0
1617	Disseminating Information and Publications	16,460.0	23,628.0	23,656.0	-	37,119.0	37,790.0	38,923.0	46,819.0
Total Programme 451 - Public Libraries		157,630.0	219,392.0	214,776.0	-	293,685.0	297,703.0	318,742.0	382,311.0

Analysis of Expenditure									
21	Compensation of Employees	89,433.0	119,711.0	113,690.0	-	125,283.0	123,495.0	126,498.0	128,930.0
22	Travel Expenses and Subsistence	11,332.0	16,438.0	16,438.0	-	19,513.0	20,213.0	20,865.0	22,151.0
23	Rental of Property and Machinery	-	1,500.0	1,509.0	-	4,000.0	5,500.0	6,000.0	4,000.0
24	Utilities and Communication Services	8,813.0	19,986.0	20,096.0	-	19,584.0	22,619.0	23,530.0	22,400.0
25	Use of Goods and Services	12,748.0	20,307.0	21,001.0	-	59,273.0	57,211.0	61,193.0	79,553.0
27	Grants, Contributions and Subsidies	450.0	450.0	450.0	-	750.0	-	300.0	-
28	Retirement Benefits	28,200.0	28,200.0	28,200.0	-	21,500.0	21,500.0	21,500.0	25,000.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	3,000.0	3,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	3,654.0	9,850.0	10,442.0	-	40,782.0	44,165.0	53,856.0	95,277.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	450.0	450.0	-	-	-	-	-
Total Programme 451 - Public Libraries		157,630.0	219,392.0	214,776.0	-	293,685.0	297,703.0	318,742.0	382,311.0

Sub Programme 21 - Public Library Service

Activity 0005 - Direction and Administration

This activity supports the provision relating to the National Library of Jamaica in order to cover the co-ordination of divisional operation facilities maintenance and human resource development.

21	Compensation of Employees	33,962.0	51,404.0	45,383.0	-	48,518.0	47,600.0	48,779.0	48,440.0
22	Travel Expenses and Subsistence	5,696.0	7,587.0	7,587.0	-	10,505.0	10,655.0	10,705.0	10,705.0
23	Rental of Property and Machinery	-	1,500.0	1,509.0	-	4,000.0	5,500.0	6,000.0	4,000.0
24	Utilities and Communication Services	4,353.0	4,050.0	4,149.0	-	3,900.0	5,569.0	5,780.0	4,800.0
25	Use of Goods and Services	6,898.0	8,302.0	8,734.0	-	22,131.0	22,119.0	23,070.0	32,574.0
28	Retirement Benefits	28,200.0	28,200.0	28,200.0	-	21,500.0	21,500.0	21,500.0	25,000.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	3,000.0	3,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	2,112.0	5,000.0	5,552.0	-	16,000.0	14,729.0	19,898.0	38,360.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	450.0	450.0	-	-	-	-	-
Total Activity 0005 - Direction and Administration		84,221.0	108,993.0	104,064.0	-	129,554.0	130,672.0	140,732.0	168,879.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1607 - Regional and International Support Services

This activity supports the provision for the payment of contributions to regional and international organisations in support of exchange and modelling of information regarding best practices in library operations and management with particular reference to national libraries.

27	Grants, Contributions and Subsidies	450.0	450.0	450.0	-	750.0	-	300.0	-
Total Activity 1607 - Regional and International Support Services		450.0	450.0	450.0	-	750.0	-	300.0	-

Activity 1615 - Acquiring Printed and Audio Visuals Materials

This activity supports grants for the purchase of resources, print, audio-visual and electronics to build the national collection.

21	Compensation of Employees	3,771.0	5,396.0	5,396.0	-	5,779.0	5,604.0	6,500.0	7,500.0
22	Travel Expenses and Subsistence	1,300.0	1,435.0	1,435.0	-	1,270.0	1,447.0	1,669.0	2,500.0
25	Use of Goods and Services	1,700.0	6,300.0	6,315.0	-	8,447.0	8,647.0	9,128.0	10,756.0
Total Activity 1615 - Acquiring Printed and Audio Visuals Materials		6,771.0	13,131.0	13,146.0	-	15,496.0	15,698.0	17,297.0	20,756.0

Activity 1616 - Organizing and Preserving Materials

This activity supports grants for cataloguing, including the creation and maintenance of electronic catalogues as well as the preservation and conservation of national collection.

21	Compensation of Employees	38,040.0	44,124.0	44,124.0	-	50,200.0	50,018.0	50,684.0	51,946.0
22	Travel Expenses and Subsistence	3,336.0	4,891.0	4,891.0	-	5,001.0	5,206.0	5,311.0	5,311.0
24	Utilities and Communication Services	4,060.0	15,500.0	15,511.0	-	15,250.0	16,550.0	17,000.0	16,750.0
25	Use of Goods and Services	3,250.0	4,325.0	4,544.0	-	21,145.0	20,945.0	21,825.0	24,545.0
32	Fixed Assets (Capital Goods)	1,042.0	4,350.0	4,390.0	-	19,170.0	20,824.0	26,670.0	47,305.0
Total Activity 1616 - Organizing and Preserving Materials		49,728.0	73,190.0	73,460.0	-	110,766.0	113,543.0	121,490.0	145,857.0

Activity 1617 - Disseminating Information and Publications

This activity supports grants for providing reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.

21	Compensation of Employees	13,660.0	18,787.0	18,787.0	-	20,786.0	20,273.0	20,535.0	21,044.0
22	Travel Expenses and Subsistence	1,000.0	2,525.0	2,525.0	-	2,737.0	2,905.0	3,180.0	3,635.0
24	Utilities and Communication Services	400.0	436.0	436.0	-	434.0	500.0	750.0	850.0
25	Use of Goods and Services	900.0	1,380.0	1,408.0	-	7,550.0	5,500.0	7,170.0	11,678.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	5,612.0	8,612.0	7,288.0	9,612.0
Total Activity 1617 - Disseminating Information and Publications		16,460.0	23,628.0	23,656.0	-	37,119.0	37,790.0	38,923.0	46,819.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Creative Production and Training	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0
0005 Direction and Administration	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0
Total Programme 467 - Production and Marketing of Radio and Television Programmes	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0

Analysis of Expenditure									
21	Compensation of Employees	51,543.0	55,913.0	56,584.0	-	64,231.0	64,044.0	68,527.0	82,232.0
22	Travel Expenses and Subsistence	-	-	-	-	10,827.0	11,152.0	11,933.0	14,319.0
	Total Programme 467 - Production and Marketing of Radio and Television Programmes	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0

Sub Programme 20 - Creative Production and Training

Activity 0005 - Direction and Administration

This activity supports funds to assist in meeting the associated cost with the production, preservation and dissemination of information at the Creative Production and Training Centre.

21	Compensation of Employees	51,543.0	55,913.0	56,584.0	-	64,231.0	64,044.0	68,527.0	82,232.0
22	Travel Expenses and Subsistence	-	-	-	-	10,827.0	11,152.0	11,933.0	14,319.0
	Total Activity 0005 - Direction and Administration	51,543.0	55,913.0	56,584.0	-	75,058.0	75,196.0	80,460.0	96,551.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
27 Gender Welfare	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0
0005 Direction and Administration	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0
Total Programme 325 - Social Welfare Services	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0

Analysis of Expenditure									
21	Compensation of Employees	153,177.0	162,088.0	174,092.0	-	183,981.0	183,263.0	194,345.0	226,237.0
22	Travel Expenses and Subsistence	43,236.0	42,520.0	42,529.0	-	46,004.0	47,382.0	49,811.0	57,187.0
23	Rental of Property and Machinery	9,074.0	9,395.0	9,655.0	-	9,468.0	10,415.0	11,456.0	12,602.0
24	Utilities and Communication Services	13,382.0	12,852.0	12,886.0	-	13,433.0	13,906.0	14,732.0	17,032.0
25	Use of Goods and Services	23,644.0	29,401.0	29,717.0	-	35,626.0	36,496.0	38,458.0	43,915.0
27	Grants, Contributions and Subsidies	4,950.0	4,950.0	4,950.0	-	6,150.0	7,065.0	7,065.0	7,065.0
32	Fixed Assets (Capital Goods)	3,477.0	5,994.0	6,335.0	-	5,145.0	5,299.0	5,609.0	6,460.0
Total Programme 325 - Social Welfare Services		250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 27 - Gender Welfare

Activity 0005 - Direction and Administration

This activity supports the allocation to meet the administrative expenses of the following:

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.

The Women's Centre of Jamaica Foundation - An agent for innovative change, has particular responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The Agency focuses on education, training and developmental counseling to improve the levels of employment and productivity among our young people.

Other Private Welfare Organisations assists the Bureau of Gender Affairs - Act as a catalyst to promote good governance and socio-economic development through the concretization of the link with key institutions and stakeholders including men's organizations. This will also serve to improve the collaborative/partnership initiatives that will generate greater public awareness, facilitates implementation of policies and programmes and to further inform policy decisions.

The allocation is distributed as follows:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Bureau of Gender Affairs	39,221.0	12,664.0	9,468.0	3,516.0	12,119.0		1,500.0	78,488.0
Women's Centres	144,760.0	33,340.0		9,917.0	23,507.0		3,645.0	215,169.0
Other Private Welfare Organizations						6,150.0		6,150.0
Total Activity 0005	183,981.0	46,004.0	9,468.0	13,433.0	35,626.0	6,150.0	5,145.0	299,807.0

21	Compensation of Employees	153,177.0	162,088.0	174,092.0	-	183,981.0	183,263.0	194,345.0	226,237.0
22	Travel Expenses and Subsistence	43,236.0	42,520.0	42,529.0	-	46,004.0	47,382.0	49,811.0	57,187.0
23	Rental of Property and Machinery	9,074.0	9,395.0	9,655.0	-	9,468.0	10,415.0	11,456.0	12,602.0
24	Utilities and Communication Services	13,382.0	12,852.0	12,886.0	-	13,433.0	13,906.0	14,732.0	17,032.0
25	Use of Goods and Services	23,644.0	29,401.0	29,717.0	-	35,626.0	36,496.0	38,458.0	43,915.0
27	Grants, Contributions and Subsidies	4,950.0	4,950.0	4,950.0	-	6,150.0	7,065.0	7,065.0	7,065.0
32	Fixed Assets (Capital Goods)	3,477.0	5,994.0	6,335.0	-	5,145.0	5,299.0	5,609.0	6,460.0
	Total Activity 0005 - Direction and Administration	250,940.0	267,200.0	280,164.0	-	299,807.0	303,826.0	321,476.0	370,498.0



2018-2019 Jamaica Budget

Head 46000A - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000A - Ministry of Culture, Gender, Entertainment and Sport
Budget 2 - Capital A

\$ '000

This budget provides for the Capital Expenditure of the Ministry of Culture, Gender, Entertainment and Sport which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 08 - Recreation, Culture and Religion								
01 Recreational and Sporting Services	119,500.0	-	-	-	-	-	-	-
01 501 Promotion of Sports	119,500.0	-	-	-	-	-	-	-
Total Function 08 - Recreation, Culture and Religion	119,500.0	-	-	-	-	-	-	-
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	-	-	-	-	19,310.0	-	-	-
99 325 Social Welfare Services	-	-	-	-	19,310.0	-	-	-
Total Function 10 - Social Security and Welfare Services	-	-	-	-	19,310.0	-	-	-
Total Budget 2 - Capital A	119,500.0	-	-	-	19,310.0	-	-	-
Less Appropriations-In-Aid	30,000.0	-	-	-	-	-	-	-
Net Total Budget 2 - Capital A	89,500.0	-	-	-	19,310.0	-	-	-

Analysis of Expenditure								
25	Use of Goods and Services	89,900.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,600.0	-	-	-	19,310.0	-	-
	Total Budget 2 - Capital A	119,500.0	-	-	-	19,310.0	-	-
	Less Appropriations-In-Aid	30,000.0	-	-	-	-	-	-
	Net Total Budget 2 - Capital A	89,500.0	-	-	-	19,310.0	-	-



2018-2019 Jamaica Budget

Head 46000A - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000A - Ministry of Culture, Gender, Entertainment and Sport
Budget 2 - Capital A
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 501 - Promotion of Sports

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Management and Maintenance of National Sporting Facilities	28,500.0	-	-	-	-	-	-	-
20 1854 Improvement to the Water Distribution System for the National Stadium	28,500.0	-	-	-	-	-	-	-
51 Development of Sports Complex	91,000.0	-	-	-	-	-	-	-
51 1852 Construction of Irrigation Infrastructure for Trelawny Stadium	31,000.0	-	-	-	-	-	-	-
51 1914 Repairs and Maintenance of Facilities	60,000.0	-	-	-	-	-	-	-
Total Programme 501 - Promotion of Sports	119,500.0	-	-	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	89,900.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	29,600.0	-	-	-	-	-	-	-
Total Programme 501 - Promotion of Sports	119,500.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 46000A - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000A - Ministry of Culture, Gender, Entertainment and Sport
Budget 2 - Capital A
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
27 Gender Welfare	-	-	-	-	19,310.0	-	-	-
27 0954 Santa Cruz Outreach Centre	-	-	-	-	19,310.0	-	-	-
Total Programme 325 - Social Welfare Services	-	-	-	-	19,310.0	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	19,310.0	-	-	-
Total Programme 325 - Social Welfare Services	-	-	-	-	19,310.0	-	-	-

Sub Programme 27 Gender Welfare

Project 0954 - Santa Cruz Outreach Centre

32 Fixed Assets (Capital Goods)	-	-	-	-	19,310.0	-	-	-
Total Project 0954 - Santa Cruz Outreach Centre	-	-	-	-	19,310.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Santa Cruz Outreach Centre
- IMPLEMENTING AGENCY :** Women's Centre Foundation of Jamaica
- FUNDING :** Government of Jamaica,
Establish Santa Cruz Outreach Centre to deliver the Women's Centre of Jamaica Foundation Programme for Adolescent Mothers and expand activities in the parish of St. Elizabeth.
- OBJECTIVES OF THE PROJECT :**
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	19,310.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	19,310.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Commence and complete the construction of the Santa Cruz Outreach Centre
 - Increase the number of teen mothers attending the Centre and the number of teen mothers being reintegrated into the formal school system.



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B

\$ '000

The Capital 'B' Estimates of the Ministry of Culture, Gender, Entertainment and Sport provides for the implementation and management of projects financed by multilateral/bilateral agencies. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 08 - Recreation, Culture and Religion								
02 Art and Cultural Services	96,000.0	16,080.0	28,360.0	-	1,415.0	-	-	-
02 001 Executive Direction and Administration	-	-	7,280.0	-	-	-	-	-
02 450 Promotion of Arts and Culture	96,000.0	16,080.0	21,080.0	-	1,415.0	-	-	-
Total Function 08 - Recreation, Culture and Religion	96,000.0	16,080.0	28,360.0	-	1,415.0	-	-	-
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	3,016.0	-	-	-	-	-	-	-
99 325 Social Welfare Services	3,016.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services	3,016.0	-	-	-	-	-	-	-
Total Budget 3 - Capital B	99,016.0	16,080.0	28,360.0	-	1,415.0	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	6,296.0	-	-	-	-
25	Use of Goods and Services	96,000.0	13,080.0	18,864.0	-	1,415.0	-	-
27	Grants, Contributions and Subsidies	3,016.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,000.0	3,200.0	-	-	-	-
Total Budget 3 - Capital B		99,016.0	16,080.0	28,360.0	-	1,415.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Advancing Jamaican Biodiversity Data Products and Information Services	9523	1,415.00	Government of Jamaica European Union
Total		1,415.00	



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	-	-	7,280.0	-	-	-	-	-
01	9522 Rallying for the Protection of Culture and Heritage in Small Island Developing States (SIDS)	-	-	7,280.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	-	7,280.0	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	-	5,296.0	-	-	-	-	-
25	Use of Goods and Services	-	-	1,984.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	-	7,280.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Preservation of Arts, Heritage and Culture	96,000.0	16,080.0	21,080.0	-	1,415.0	-	-	-
20	9486 Revitalization of Institute of Jamaica	96,000.0	16,080.0	16,080.0	-	-	-	-	-
20	9523 Advancing Jamaican Biodiversity Data Products and Information Services	-	-	5,000.0	-	1,415.0	-	-	-
Total Programme 450 - Promotion of Arts and Culture		96,000.0	16,080.0	21,080.0	-	1,415.0	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	-	1,000.0	-	-	-	-	-
25	Use of Goods and Services	96,000.0	13,080.0	16,880.0	-	1,415.0	-	-	-
32	Fixed Assets (Capital Goods)	-	3,000.0	3,200.0	-	-	-	-	-
Total Programme 450 - Promotion of Arts and Culture		96,000.0	16,080.0	21,080.0	-	1,415.0	-	-	-



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 Preservation of Arts, Heritage and Culture

Project 9523 - Advancing Jamaican Biodiversity Data Products and Information Services

22	Travel Expenses and Subsistence	-	-	1,000.0	-	-	-	-
25	Use of Goods and Services	-	-	3,800.0	-	1,415.0	-	-
32	Fixed Assets (Capital Goods)	-	-	200.0	-	-	-	-
Total Project 9523 - Advancing Jamaican Biodiversity Data Products and Information Services		-	-	5,000.0	-	1,415.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Advancing Jamaican Biodiversity Data Products and Information Services

2. **IMPLEMENTING AGENCY** Institute of Jamaica (IOJ)

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
European Union BID-CA2016-0001-NAC

4. OBJECTIVES OF THE PROJECT

- Strengthen the Natural History Museum of Jamaica as well as its local project partners as national biodiversity information facilities; and
- Increase availability of biodiversity data and application in response to national priorities.

5. **ORIGINAL DURATION** August, 2017 - February, 2019

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	7,189.80
Total	7,189.80
Total (1) + (2)	7,189.80

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Curatorial staff of Natural History Museum of Jamaica trained in the digitization of biological specimens and publications, producing approximately 20,000 digitized plant and animal specimens and 5 rare publications;
- New online image database for 50 plants, 40 animals and 10 ecosystems from Jamaica that includes taxonomic and geographic information;
- Increased content for the Jamaica Invasive Species Database (JISD) via 25 new records and updating of 10 existing records for invasive alien species (IAS);
- Total of five expanded (updated) national databases on biodiversity and publications;
- Total of three maps and one checklist based on wildlife research permit data for 2010-2015, showing biodiversity research i) in protected areas islandwide, ii) in the Blue & John Crow Mountains National Park, iii) for Miconia species and a checklist for birds located in Font Hill, St. Elizabeth;
- Metadata for a total of four to five datasets or databases;
- Project data and information accessible through GBIF.org; and
- Host Jamaica Biodiversity Information for National Development (BIND) Workshop.



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

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

(1) Local Component	-
(2) External Component	4,886.10
(3) Total	4,886.10

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

5,775.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Online image database developed with photos of plants, animal and ecosystems.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Training of Curatorial staff of NHMJ in the digitization of biological specimens and publications, to produce approximately 20, 000 digitized plant and animal specimens and 5 rare publications.
- Launch online image database for 50 plants, 40 animals and 10 ecosystems from Jamaica that includes taxonomic and geographic information.
- Increase content for the Jamaica Invasive Species Database (JISD) via 25 new records and updating of 10 existing records for invasive alien species (IAS).
- Expand and update five national databases on biodiversity and publications.
- Create three maps and one checklist based on wildlife research permit data for 2010-2015, showing biodiversity research i) in protected areas islandwide, ii) in the Blue & John Crow Mountains National Park, iii) for Miconia species and a checklist for birds located in Font Hill, St. Elizabeth.
- Create metadata for four to five datasets or databases.
- Make project data and information accessible through GBIF.org.
- Host Jamaica Biodiversity Information for National Development (BIND) Workshop.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	-	-	5,000.00	-	-	-	-
Total	-	-	5,000.00	-	-	-	-
2. External Component							
EU - Grant	-	-	-	1,415.00	-	-	-
Total	-	-	-	1,415.00	-	-	-
Total(1) + (2)	-	-	5,000.00	1,415.00	-	-	-



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
450 Promotion of Arts and Culture	20 Preservation of Arts, Heritage and Culture	1,415.00
Total		1,415.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	-
25 Use of Goods and Services	1,415.00
32 Fixed Assets (Capital Goods)	-
Total	1,415.00



2018-2019 Jamaica Budget

Head 46000B - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport
Budget 3 - Capital B
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
27 Gender Welfare	3,016.0	-	-	-	-	-	-	-
27 9490 Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	3,016.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services	3,016.0	-	-	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	3,016.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services	3,016.0	-	-	-	-	-	-	-

Ministry of Industry, Commerce, Agriculture and Fisheries

Head 50000

Results Framework

And

Key Performance Indicators

2018/19 – 2021/22

HEAD 50000 – MINISTRY OF INDUSTRY, COMMERCE, AGRICULTURE AND FISHERIES**Overview**

The Ministry of Finance and the Public Service, as part of ongoing Public Financial Management reform, is in the process of implementing the medium term results based budgeting (MTRBB) format throughout the public sector. **MTRBB is a leading budget planning and preparation process which aims to link expenditure allocations to government policy priorities, within a medium term horizon and with programme formulation revolving around a set of predefined objectives and expected results.**

The Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) is one of several pilot ministries where work is being done to restructure the budget to reflect this new approach. The MICAF's budget structure has been organised into programmes which are aligned with national outcomes and strategies. Each programme has a clearly articulated Programme Objective and Key Performance Indicators (KPIs) for assessing performance.

This appendix to the 2018/19 Estimates of Expenditure, provides the Results Framework through which implementation of the ministry's programmes will be assessed. MICAF's Results Framework shows how the ministry's objectives are aligned with national /sector strategies and to Vision 2030, the country's long term development plan.

Key Performance Indicators

The document outlines the medium term Key Performance Indicators, a means by which the ministry can demonstrate how effectively it is achieving its objectives. KPIs are provided at the Ministry (Head) and Programme levels. Head level KPIs are an amalgamation of the indicators from the various programmes in the ministry. While there are various types of KPIs, this document deals with four (4) types, namely, Input, Output, Efficiency and Outcome indicators.

Results Framework

Vision 2030 Outcome	Medium-Term (or National) and Sector Strategies	Ministry Objectives
#8: An Enabling Business Environment	<ul style="list-style-type: none"> • Ensure a facilitating policy, regulatory and institutional framework for business development • Increase access to capital • Strengthen investment promotion and trade facilitation • Develop the capabilities of micro, small and medium-sized enterprises (MSMEs) 	<ul style="list-style-type: none"> • To maximise the capacity of the Ministry to facilitate the on-going development of agricultural, fisheries, manufacturing and services sector • To provide high quality extension and business support services to farmers and MSMEs primarily through RADA and JBDC.
#12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)	<p><u>Agriculture</u></p> <ul style="list-style-type: none"> • Strengthen agriculture research institutions and programmes • Strengthen the framework for greater competitiveness of a diversified range of agricultural products and increase agricultural output particularly crops, livestock and aquaculture • Implement Development Plans for key agricultural sub-sectors • Provide adequate water supply, irrigation and drainage to boost agriculture productivity and meet the needs of rural communities • Increase Environmental resilience of the agricultural sector • Promote National Food and Nutrition Security and Safety • Strengthen the strategic planning framework for the agriculture sector • Advance the development of organic agriculture to exploit emerging markets • Develop and Improve farm roads and access to fish landing sites including rural road networks • Establish policy and planning framework to protect and develop suitable agricultural lands and fishing sites 	<ul style="list-style-type: none"> • To create appropriate infrastructure to facilitate growth and development; including research and development, physical infrastructure (such as farm roads and irrigation systems), appropriate food safety infrastructure, quality infrastructure and technology. • To advance the Business Reform Agenda to improve the ease of doing business in Jamaica. • To facilitate exports through reform of business processes to make it easier to do business • To increase food self-sufficiency through import substitution • To provide strategically appropriate incentives to farmers, MSMEs, businesses that have significant implications for job creation, given their vulnerability • To continue marketing research work with private sector to create new strategic industries • To maximise the percentage of youth and women in agriculture, manufacturing, services sector who have sufficient training and

Vision 2030 Outcome	Medium-Term (or National) and Sector Strategies	Ministry Objectives
	<ul style="list-style-type: none"> • Increase access to resources and provide effective services to youth and women in agriculture • Advance the development of the Fisheries sub-sector 	<p>certification to work in/own and operate business enterprises</p> <ul style="list-style-type: none"> • To ensure that all agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources and fisheries resources are protected and developed with supporting policy, legislative and planning frameworks
#12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)	<p><u>Manufacturing</u></p> <ul style="list-style-type: none"> • Create an enabling business environment which fosters and supports the establishment, growth and survival of manufacturing enterprises • Ensure competitive infrastructure for Manufacturing • Develop linkages between the manufacturing sector and purchasers in linkage sectors and industries • Enhance the framework for competition among enterprises 	<ul style="list-style-type: none"> • To maximise the number of agricultural producers and fishers applying best practices that support sustainable development and enhance the adaptive capacity of the sector • To maximise the protection of the Jamaican brand, consumers and businesses with supporting policy, legal and planning frameworks
#12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)	<p><u>Services</u></p> <ul style="list-style-type: none"> • Minimise uncertainties in the distributive trade through improved collaboration among data collecting agencies • Collaborate with providers in development of advanced ICT networks and applications for services • Strengthen the business environment for provision of services through improvements in the customer service culture • Strengthen production and marketing of key service sectors 	
#15: Sustainable Urban and Rural Development	<ul style="list-style-type: none"> • Create a process of growth and diversification in the rural economy/rural areas 	

Recurrent Head Summary¹

Head 50000 – Ministry of Industry, Commerce, Agriculture and Fisheries					
Key Performance Indicators					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Costs for issuing import/export licenses (\$'000)	366	462	403	383	303
Cost of technical inputs (seeds, fertilizer, machinery and equipment) (\$'000)	95,827	107,573	107,573	107,573	107,573
Cost for training farmers (\$'000)	72,000	78,000	82,290	86,816	91,591
Outputs:					
# of import/export licenses issued	24,866	28,390	30,041	29,95 4	30,295
Area of forages established/resuscitated	107 ha	30 ha	30 ha	30 ha	30 ha
Pond acreage in tilapia production	300	330	350	380	400
Efficiency:					
Days to issue import-export licence	3	3	3	3	3
litres of milk /hectare	2,400	2700	3000	3500	4200
# of inspections conducted per inspector – Veterinary Quarantine	8	10	10	10	10
Outcomes:					
% contribution of fisheries sub-sector to national GDP	0.3	0.315	0.315	0.315	0.315
% of land in agro-parks and onion development project in good soil health	75	90	92	92	95
% contribution of the agricultural sector to national GDP	6.6	6.7	6.7	6.7	6.7
% of the human population reported with zoonotic diseases and animal product-related illnesses kept at a minimum.	<0.1	<0.1	<0.1	<0.1	<0.1

PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION

Key Performance Indicators					
Programme Objective: To maximise the performance of the Ministry and its portfolio agencies in achieving the strategic targets of its policies, programmes and projects					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of providing internal staff training (\$'000)	30,165	26,380	26,012	25,653	30,165
Cost to upgrade the IT infrastructure (\$'000)	0 ²	39,601	27,122	28,192	29,314
Outputs:					
# of employees provided with service	2,433	2,462	2,673	2,707	2,433
# of employees trained	400	600	600	600	600
# of new/revised legislations submitted for enactment	3	6	6	6	6
Efficiency:					
Cost per employee trained (\$'000)	75.41	43.97	43.35	42.76	50.28
Outcomes:					
% of employees who are "satisfied" or greater with work environment	41 ³	51	56	61	66
% of the Ministry's performance targets met	60	70	80	85	90

¹ Please refer to pages 50000 1-47 of the Estimates of Expenditure for the budget associated with each programme and each fiscal year.

² No upgrade was conducted

³ baseline – internal survey: Excellent to very good service

PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION

Key Performance Indicators					
Programme Objective: To maximise the percentage contribution of local industries to GDP					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of incentive sensitization seminars/workshops/consultations (\$'000)	0	1,414	1,491	1,573	1,660
# of intellectual property registration specialists employees	16	16	16	16	16
Cost of advisory services for MSMEs (\$'000)	159,503	207,423	215,726	224,419	233,396
Outputs:					
# of MSMEs accessing business advisory services	1,174	1,186	1,198	1,210	1,220
# of incentive sensitization seminars/workshops/consultations	0	3	4	4	4
# of intellectual property rights registered	1,975	2,500	2,700	2,950	3,200
# of MICA entities ISO 9001:2015 Certified	0	4	4	4	4
Efficiency:					
Cost of advisory services per MSME (\$'000)	135.86	174.89	180.07	185.47	191.31
# of intellectual property rights registered per specialist	123	156	169	184	200
Cost per incentive sensitization seminar/workshop/consultation (\$'000)	0	471.33	372.75	393.25	415
Average registration time per MSME	7 days	7 days	5 days	3 days	1 day
Outcomes:					
% contribution of local industries to GDP	-	11.6%	16.6%	21.6%	26.6%

PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE

Key Performance Indicators					
Programme Objective: To minimise the rate of failure of businesses					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Costs for issuing import/export licenses (\$'000)	366	462	403	383	303
Costs for investigations (\$'000)	1,297	2,674	2,408	2,280	2,303
Outputs:					
# of import/export licenses issued	24,866	28,390	30,041	29,954	30,295
# of applications for bankruptcy processed	169	161	154	159	147
# of exporters/manufacturers sensitized on trade related issues	50	80	90	100	100
Efficiency:					
Days to issue import-export license	3	3	3	3	3
Outcomes:					
Rate of business failure		TBD ⁴	TBD	TBD	TBD

⁴ Requisite data has not been collected at time of publication. Data will be collected utilizing the databases from the Companies Office of Jamaica and Supervisor of Insolvency.

PROGRAMME 303 - CONSUMER AND PUBLIC PROTECTION

Key Performance Indicators					
Programme Objective: To maximise the percentage of consumers who experience ethical relations with providers. To minimise the amount of radiation exposure that affects persons, property or the environment					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of handling consumer complaints (\$'000)	15,912	16,938	16,982	16,987	16,991
Cost of inspection services (\$'000)	0 ⁵	18,279	19,192	19,192	20,153
Cost of investigating cases (\$'000)	20,068	23,408	25,280	27,303	29,487
Outputs:					
# of CAC consumer complaints handled	2,000	2,000	2,000	2,000	2,000
# of inspections performed	0*	120	150	150	150
\$ benefit accrued from the markets that were investigated (in Billions)	2.88 b	3.83 b	4.22 b	4.64 b	5.10 b
Efficiency:					
Cost per complaint handled (\$'000)	7.96	8.47	8.49	8.49	8.50
Cost per inspection service (\$'000)	0*	152.33	127.95	127.95	134.35
Value benefit per cost of investigating cases (output/input) (\$'000)	0.14	0.16	0.17	0.17	0.17
Outcomes:					
% of consumers who experience ethical relations with providers	N/A*	65	70	77	82
% of occupational exposures within prescribed limits	N/A*	100	100	100	100
% of breaches of the Fair Competition Act by business enterprises	2%	1.9%	1.8%	1.6%	1.5%

*No measurements conducted.

PROGRAMME 003 – RESEARCH AND DEVELOPMENT

Key Performance Indicators					
Programme Objective: To maximise research outputs of improved, scientifically validated technologies for increased productivity and profitability of small farmers.					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of livestock technology development (\$'000)	18,686	20,769	21,911	23,166	24,388
Cost of development and evaluation of crop production technologies (\$'000)	2,755	1,885	1,984	2,093	2,208
Cost of apiary inspections (\$'000)	4,326	4245	4478	4725	5,850
Cost of testing imported planting material (\$'000)	541	729	805	847	896
Outputs:					
# of livestock technologies developed and deployed	4	4	4	4	4
# improved crop production technologies	7	6	6	6	7
# of apiaries inspected	8700	9250	9500	9500	9500
# of imported planting material tested	200	200	200	200	200
Efficiency:					
Cost per livestock technology developed and deployed (\$'000)	4,671.5	5,192.25	5,477.75	5,791.5	6,097
Cost per crop production technology (\$'000)	393.57	314.17	330.67	348.83	315.43
Cost per apiary inspection (\$'000)	0.50	0.46	0.47	0.50	0.62
Cost per testing of imported material (\$'000)	2.71	3.65	4.03	4.24	4.48
Outcomes:					
% of technologies resulting in improved productivity	>75	>80	>90	>90	>90

⁵ Licensing activities for the Authority began in the last quarter of the 2016/2017 Financial Year, therefore there is no base data for 2016/17.

PROGRAMME 112 - PLANNING AND POLICY

Key Performance Indicators					
Programme Objective: To maximise the percentage of stakeholders in the industry, commerce, agriculture and fisheries sectors who are “satisfied” or greater with the quality of the policy framework					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of IT equipment and statistical software (\$'000)	n/a	1,663	1,754	1,851	n/a
Cost of developing new policies, plans and projects (\$'000)	31,778	33,451	35,212	38,652	39,390
Outputs:					
# of new policies, plans, projects developed	2	2	5	7	8
# of statistical analyses/reports/market analyses produced and disseminated	72	72	72	72	72
Efficiency:					
Cost/statistical analysis/reports produced (\$'000)	1	1.077	1.136	1.199	1
Cost per policy, plan, project developed (\$'000)	15,889	16,726	7,042	5,522	4,924
Outcomes:					
% of select industries/sub-sectors ⁶ with a supporting planning framework (updated policies, projects and medium term action plans)	n/a	80	85	85	85

PROGRAMME 119 – PRAEDIAL LARCENY PREVENTION CO-ORDINATION

Key Performance Indicators					
Programme Objective: To minimise the incidence of reported theft from agriculture and agricultural-related issues					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of Police Operations (\$'000)	1,677	1,670	1,751	1,839	1,930
Cost of Training (\$'000)	4,074	4,021	4,228	4,433	4,655
Outputs:					
# of police operations conducted	36	48	48	48	48
# persons trained and sensitised at seminars held for police officers, clerks of courts and judiciary	180	150	150	150	150
Efficiency:					
Cost per police operations (\$'000)	46.58	34.79	36.48	38.31	40.21
Cost per person trained/sensitized (\$'000)	22.63	26.81	28.19	29.55	31.03
Outcomes:					
Incidence of theft per 1000 population from agriculture and agricultural-related issues	918	TBD ⁷	TBD	TBD	TBD

⁶ Select Industries/sub-sectors in accordance the Ministry's Priority Programmes (see MICAF's SBP 2018/19 – 2021/22)

⁷ Information will be made available within the financial year.

PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY

Key Performance Indicators⁸					
Programme Objective: To maximise the percentage of producers and consumers who have access to high quality, pest-free, and safe plants and plant products and to ensure food security by preventing food loss					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of inspection services (\$'000)	-	102,863	108,006	113,406	116,241.15
USDA fees (\$'000)	-	55,751	60,000	65,000	70,000
Cost for certification of planting material (\$'000)	-	102,466	107,589	112,969	115,793.22
Cost of laboratory test accreditation (\$'000)	-	15,263	16,225	16,225	16,225
Outputs:					
# of inspections of containers of plants, plant product and regulated articles imported and exported	-	1,500	1,500	1,500	1500
# of plant permits	-	1,500	1,500	1,500	1,500
# of certifications of imported plants, plant products, and regulated articles	-	1260	1323	1390	1,424.75
Efficiency:					
Cost/1000 containers of plant products/ regulated articles inspected (\$'000)	-	102.86	108.01	113.41	116.24
Cost/permit issued (\$'000)	-	68.575	72.004	75.604	77.4941
Time/certification of imported plants, planting products and regulated articles (containers per hour)	-	3	4	5	6
Outcomes:					
% of producers and consumers who have access to high quality, pest free, and safe plants and plant products	-	88	90	95	95

PROGRAMME 121 - ZOOS AND GARDENS

Key Performance Indicators					
Programme Objective: To maximise the % of Jamaican environmentally important species that are conserved in public gardens and scenic avenues for research, education and recreation					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of nursery staff (\$'000)	2,211	3,117	3,289	3,470	3,660
Cost of maintenance equipment (\$'000)	90.0	120	126.6	133.5	140.8
Outputs:					
# of persons using public gardens for recreation and/or research	10,000	15,000	16,500	18,150	19,965
# of existing species retained	1,044	1,084	1,104	1,124	1,144
# of plants generated for sale/rental	5,134	5,500	6,000	6,600	7,260
Efficiency:					
Cost per person usage of gardens (\$'000)	0.100	0.100	0.200	0.200	0.200
Outcomes:					
% of Jamaica's environmentally important species conserved in public gardens and scenic avenues	70	75	80	85	90

⁸ No targets are included for the base year as these targets would not have been tracked at that time. Mechanisms have since been instituted to track performance.

PROGRAMME 122 - FISHERIES

Key Performance Indicators					
Programme Objective: To maximise the contribution of the fisheries sub-sector to national GDP					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of managing fish sanctuaries (\$'000)	36,920	40,000	42,000	44,000	45,000
Cost of extension service to support tilapia production (\$'000)	40,928	19,686	19,686	19,686	19,686
Cost of fishery compliance and licensing (\$'000)	22,297	34,297	34,297	34,297	31,297
Outputs:					
Special fisheries conservation area (fish sanctuaries) maintained and managed	15	18	18	18	18
Pond acreage in tilapia production	300	330	350	380	400
# of fish sanctuaries managed	14	18	18	18	18
# of licensed fishers	908	1,200	5,000	10,000	12,000
Efficiency:					
Cost per fish sanctuary managed (\$'000)	2,637.14	2,222.22	2,333.33	2,444.44	2,500.0
Cost per pond acreage in tilapia production (\$'000)	136.43	59.655	56.25	51.81	49.22
Cost per licensed fisher (\$'000)	24.56	28.58	6.86	3.43	2.61
Outcomes:					
% contribution of fisheries sub-sector to national GDP	0.3	0.315	0.315	0.315	0.315

PROGRAMME 123 - VETERINARY SERVICES

Key Performance Indicators					
Programme Objective: To minimize the % of the human population and animal population that is affected by zoonotic diseases and animal disease-related agricultural products.					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Laboratory costs (\$'000)	66,875	66,865	69,381	72,002	74,733
# of inspectors – Veterinary Quarantine	16	16	16	16	16
Cost of ear tags (USD)	2.50	2.50	2.50	2.50	2.50
Outputs:					
# of lab tests conducted for food-borne diseases—microbiology lab	10,213	11,200	11,700	12,500	12,500
# of lab tests conducted for food-borne diseases—residue lab	500	500	500	500	500
# of cattle ear-tagged	4,000	12,000	12,000	12,000	12,000
# of inspections conducted – Veterinary Quarantine	120	150	160	170	150
Efficiency:					
Tests conducted per lab employee—Microbiology Laboratory	730	800	836	893	890
Tests conducted per lab employee—Residue Laboratory	36	36	36	36	36
# of inspections conducted per inspector – Veterinary Quarantine	8	9	10	11	9
% of animals tagged	5	45	50	55	75
Outcomes:					
% of the human population reported with zoonotic diseases and animal product-related illnesses kept at a minimum.	<0.1	<0.1	<0.1	<0.1	<0.1
% of animal, zoonotic and food-borne disease outbreaks that are detected and contained successfully without further spread.	100	100	100	100	100

PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY

Key Performance Indicators					
Programme Objective: To maximise the agriculture sector's contribution to GDP					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost for training farmers (\$'000)	72,000	78,000	82,290	86,816	91,591
Cost of technical inputs (seeds, fertilizer, machinery and equipment) (\$'000)	95,827	107,573	107,573	107,573	107,573
Cost of training for producers/service providers (\$'000)	21,887	22,000	22,000	22,000	22,000
Outputs:					
# of farmers trained	35,504	39,000	42,000	42,000	42,000
Area of forages established/resuscitated	107 ha	30 ha	30 ha	30 ha	30 ha
# of producers trained	115	200	200	200	200
# of dairy cattle in production	6,500	6,800	7,100	7,400	7,800
Efficiency:					
Cost per farmer trained (\$'000)	2.03	2	1.96	2.07	2.18
litres of milk /hectare	2,400	2,700	3,000	3,500	4,200
Outcomes:					
% contribution of the agricultural sector to national GDP	6.6	6.7	6.7	6.7	6.7

PROGRAMME 376 - LAND USE PLANNING AND DEVELOPMENT

Key Performance Indicators					
Programme Objective: To maximize the percentage of agricultural lands that are preserved and in good soil health.					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Costs of testing and providing soil health recommendations (\$'000)	27,000	24,500	24,500	25,000	25,600
Cost of land use site inspection (\$'000)	9,000	11,000	12,000	12,500	11,500
Outputs:					
# of farmers provided soil health recommendations	170	190	200	210	220
# of acres rehabilitated from Bauxite to agricultural use	310	310	300	300	290
# of sites inspected with recommendations for land use	18	15	15	18	20
Efficiency:					
Cost per farmer provided soil health recommendations (\$'000)	158.82	128.95	122.50	119.05	116.36
Cost per site inspected (\$'000)	500	733.33	800	694.44	575
Outcomes:					
% of land in agro-parks and onion development project good soil health	75	90	92	92	95

PROGRAMME 500 – YOUTH DEVELOPMENT

Key Performance Indicators					
Programme Objective: To maximise the percentage of youth trained in the agriculture related areas and the number of new agricultural enterprises established.					
	FY16-17 Base Year	FY18-19 Estimates	FY19-20 Projected	FY20-21 Projected	FY21-22 Projected
Inputs:					
Cost of training and entrepreneurship initiatives (\$'000)	122,697	122,742	126,639	130,674	134,854
Number of employees and voluntary trainers	6,278	7000	7000	7000	7000
Outputs:					
# of Jamaicans trained in agriculture and related areas	110,152	112,000	115,000	115,000	120,000
# of training events	6,245	6500	6500	6500	6500
Efficiency:					
Cost per youth trained (\$'000)	1.20	1.07	1.08	1.11	\$1.09
Youth per trainer	18	16	16	16	17
Cost per entrepreneur supported (\$'000)	20.0	61	61	61	61
Outcomes:					
% of Jamaican youth trained in agriculture and related areas	13	13	13	13	13



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

**Head 50000 - Ministry of Industry, Commerce, Agriculture and
Fisheries**
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) manages an array of programmes that are designed to stimulate growth in the agricultural, fisheries, manufacturing and services (excluding mining, tourism, financial and creative) sectors through the creation of an enabling economic environment and promotion of industrial development.

The Ministry oversees a portfolio of 26 statutory bodies, departments and agencies, and 31 divisions which provide services to specific segments of the agricultural, manufacturing and services economy as well as to organizations that work to promote a strong growth in these sectors. The following are the priority areas of the Ministry: (i) establishment of specialized zones to support local production; (ii) the modernization of quality standards infrastructure; (iii) development of policies/legislation and establishment of institutions which will ensure increased competitiveness of the various industry sectors; (iv) support innovative and efficient agricultural production to enhance food and nutrition security.

The projected revenue for 2018/2019 is **\$533.963m**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is that by 2030, Jamaica has innovative, inclusive, sustainable and internationally competitive industries in agriculture, fisheries, manufacturing and service sectors.

The mission of the ministry is to create an enabling environment which grows and sustains industries in agriculture, fisheries, manufacturing and service sectors; strengthen national quality infrastructure; and ensure food and nutrition security, food safety and consumer protection.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs									
01	Industry and Commerce	1,586,283.0	2,227,479.0	2,326,240.0	-	2,449,824.0	2,540,813.0	2,688,647.0	2,771,609.0
01	001 Executive Direction and Administration	343,425.0	976,211.0	991,044.0	-	975,888.0	1,012,124.0	1,078,369.0	1,112,361.0
01	004 Regional and International Cooperation	84,798.0	-	-	-	-	-	-	-
01	301 Industrial Development and Export Promotion	353,886.0	582,677.0	625,274.0	-	670,296.0	701,541.0	750,582.0	775,662.0
01	302 Regulation and Administration of Commerce	374,647.0	429,832.0	468,138.0	-	504,981.0	530,646.0	561,026.0	576,961.0
01	303 Consumer and Public Protection	284,315.0	238,759.0	241,784.0	-	298,659.0	296,502.0	298,670.0	306,625.0
01	304 Protection of Intellectual Property Rights	82,350.0	-	-	-	-	-	-	-
01	306 Administration of Insolvency	62,862.0	-	-	-	-	-	-	-
03	Agriculture, Forestry and Fishing	4,203,438.0	3,590,832.0	3,942,519.0	-	4,022,921.0	4,100,213.0	4,339,315.0	4,507,560.0
03	001 Executive Direction and Administration	746,595.0	-	-	-	-	-	-	-
03	003 Research and Development	461,619.0	439,909.0	449,569.0	-	446,995.0	472,159.0	502,991.0	517,098.0
03	108 Agricultural Extension Services	1,680,686.0	-	-	-	-	-	-	-
03	112 Planning and Policy	413,346.0	322,269.0	321,823.0	-	337,989.0	345,016.0	443,494.0	497,124.0
03	119 Prædial Larceny Prevention Co-ordination	15,862.0	11,833.0	11,970.0	-	11,683.0	12,021.0	12,412.0	12,652.0
03	120 Plant Quarantine, Produce Inspection and Food Safety	261,671.0	413,672.0	456,824.0	-	634,458.0	593,130.0	506,596.0	510,097.0
03	121 Zoos and Gardens	77,589.0	79,452.0	201,759.0	-	82,027.0	83,961.0	86,305.0	87,276.0
03	122 Fisheries	213,349.0	207,647.0	224,185.0	-	245,929.0	257,855.0	275,134.0	282,373.0
03	123 Veterinary Services	332,721.0	342,135.0	361,274.0	-	349,635.0	362,651.0	377,601.0	386,928.0
03	307 Production and Productivity	-	1,773,915.0	1,915,115.0	-	1,914,205.0	1,973,420.0	2,134,782.0	2,214,012.0
14	Physical Planning and Development	70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0
14	376 Land Use Planning and Development	70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0
Total Function 04 - Economic Affairs		5,859,778.0	5,887,497.0	6,342,711.0	-	6,549,519.0	6,722,289.0	7,114,290.0	7,367,526.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 06 - Housing and Community Amenities								
02 Community Development	102,947.0	-	-	-	-	-	-	-
02 478 Cooperative Services	102,947.0	-	-	-	-	-	-	-
Total Function 06 - Housing and Community Amenities	102,947.0	-	-	-	-	-	-	-
Function 08 - Recreation, Culture and Religion								
05 Youth Development Services	233,037.0	233,427.0	239,664.0	-	251,321.0	264,224.0	279,680.0	286,915.0
05 500 Youth Development	233,037.0	233,427.0	239,664.0	-	251,321.0	264,224.0	279,680.0	286,915.0
Total Function 08 - Recreation, Culture and Religion	233,037.0	233,427.0	239,664.0	-	251,321.0	264,224.0	279,680.0	286,915.0
Total Budget 1 - Recurrent	6,195,762.0	6,120,924.0	6,582,375.0	-	6,800,840.0	6,986,513.0	7,393,970.0	7,654,441.0
Less Appropriations-In-Aid	522,799.0	492,712.0	546,757.0	-	533,963.0	533,501.0	534,973.0	552,506.0
Net Total Budget 1 - Recurrent	5,672,963.0	5,628,212.0	6,035,618.0	-	6,266,877.0	6,453,012.0	6,858,997.0	7,101,935.0

Analysis of Expenditure									
21	Compensation of Employees	3,228,980.0	3,286,670.0	3,401,289.0	-	3,606,567.0	3,829,135.0	4,102,730.0	4,200,948.0
22	Travel Expenses and Subsistence	966,676.0	957,409.0	979,728.0	-	1,032,575.0	1,027,363.0	1,026,623.0	1,020,263.0
23	Rental of Property and Machinery	142,255.0	165,973.0	172,415.0	-	207,012.0	217,218.0	232,024.0	243,627.0
24	Utilities and Communication Services	350,336.0	315,699.0	362,382.0	-	367,832.0	386,997.0	410,135.0	430,605.0
25	Use of Goods and Services	893,461.0	898,377.0	892,466.0	-	951,296.0	948,167.0	881,502.0	923,942.0
27	Grants, Contributions and Subsidies	426,918.0	413,539.0	651,539.0	-	416,184.0	424,537.0	545,101.0	602,882.0
28	Retirement Benefits	17,870.0	17,870.0	17,870.0	-	17,921.0	18,802.0	19,727.0	20,697.0
29	Awards and Social Assistance	6,411.0	745.0	7,325.0	-	13,252.0	13,920.0	14,617.0	15,354.0
32	Fixed Assets (Capital Goods)	162,855.0	64,642.0	97,361.0	-	171,346.0	102,677.0	142,928.0	176,612.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	16,855.0	17,697.0	18,583.0	19,511.0
	Total Budget 1 - Recurrent	6,195,762.0	6,120,924.0	6,582,375.0	-	6,800,840.0	6,986,513.0	7,393,970.0	7,654,441.0
	Less Appropriations-In-Aid	522,799.0	492,712.0	546,757.0	-	533,963.0	533,501.0	534,973.0	552,506.0
	Net Total Budget 1 - Recurrent	5,672,963.0	5,628,212.0	6,035,618.0	-	6,266,877.0	6,453,012.0	6,858,997.0	7,101,935.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Description of Programme

This programme supports the overall direction and management of the Ministry. It provides support services to all staff, manages stakeholder relationships and builds the capacity of the Ministry and its entities towards achievement of its strategic priorities in the development of agricultural, fisheries, manufacturing, and service sectors.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	283,078.0	976,211.0	991,044.0	-	975,888.0	1,012,124.0	1,078,369.0	1,112,361.0
0001	Direction and Management	88,988.0	132,705.0	134,006.0	-	136,423.0	142,958.0	150,927.0	154,057.0
0002	Financial Management and Accounting Services	19,121.0	102,222.0	100,578.0	-	103,706.0	109,207.0	115,930.0	118,504.0
0003	Human Resource Management and Other Support Services	160,590.0	139,020.0	116,324.0	-	110,388.0	116,350.0	123,549.0	126,654.0
0017	Training	-	36,198.0	38,983.0	-	45,905.0	48,421.0	51,413.0	52,900.0
0279	Administration of Internal Audit	14,379.0	53,475.0	49,614.0	-	49,496.0	51,778.0	54,578.0	55,606.0
0633	Technical Services	-	13,959.0	17,826.0	-	9,936.0	10,436.0	11,042.0	11,290.0
1520	Information and Communication Technology Services	-	38,779.0	39,959.0	-	46,890.0	39,905.0	42,321.0	43,351.0
2004	Project Management and Coordination	-	15,438.0	15,920.0	-	21,991.0	23,025.0	24,291.0	24,768.0
2041	Strategic Planning and Performance Monitoring and Evaluation	-	14,896.0	15,261.0	-	17,170.0	18,066.0	19,167.0	19,576.0
2042	Policy Coordination and Administration	-	18,350.0	13,880.0	-	14,378.0	14,600.0	14,865.0	14,999.0
2136	Facilities and Property Management	-	411,169.0	448,693.0	-	419,605.0	437,378.0	470,286.0	490,656.0
03	Technical Administration	60,347.0	-	-	-	-	-	-	-
0005	Direction and Administration	30,652.0	-	-	-	-	-	-	-
0470	Technology Administration	7,229.0	-	-	-	-	-	-	-
1036	Policy Formulation, Implementation, Monitoring and Evaluation	6,966.0	-	-	-	-	-	-	-
1068	Hazardous Substances Regulation	15,500.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		343,425.0	976,211.0	991,044.0	-	975,888.0	1,012,124.0	1,078,369.0	1,112,361.0

Analysis of Expenditure									
21	Compensation of Employees	177,303.0	465,526.0	467,282.0	-	470,756.0	501,087.0	538,443.0	551,624.0
22	Travel Expenses and Subsistence	51,500.0	120,138.0	120,745.0	-	123,661.0	123,661.0	123,661.0	123,661.0
23	Rental of Property and Machinery	49,960.0	49,960.0	49,960.0	-	57,342.0	60,205.0	67,159.0	70,517.0
24	Utilities and Communication Services	40,443.0	121,797.0	141,924.0	-	140,056.0	144,749.0	154,411.0	162,131.0
25	Use of Goods and Services	19,266.0	214,267.0	195,884.0	-	165,400.0	162,816.0	174,108.0	182,812.0
27	Grants, Contributions and Subsidies	200.0	-	-	-	-	-	-	-
28	Retirement Benefits	-	-	-	-	2,652.0	2,785.0	2,924.0	3,070.0
29	Awards and Social Assistance	1,000.0	-	1,360.0	-	1,292.0	1,357.0	1,424.0	1,495.0
32	Fixed Assets (Capital Goods)	3,753.0	4,523.0	13,889.0	-	13,099.0	13,753.0	14,442.0	15,164.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	1,630.0	1,711.0	1,797.0	1,887.0
Total Programme 001 - Executive Direction and Administration		343,425.0	976,211.0	991,044.0	-	975,888.0	1,012,124.0	1,078,369.0	1,112,361.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	64,242.0	98,161.0	96,462.0	-	92,441.0	98,542.0	106,056.0	108,707.0
22	Travel Expenses and Subsistence	22,046.0	29,271.0	32,525.0	-	35,311.0	35,311.0	35,311.0	35,311.0
24	Utilities and Communication Services	1,000.0	500.0	500.0	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	1,500.0	4,613.0	3,282.0	-	6,746.0	7,084.0	7,438.0	7,810.0
27	Grants, Contributions and Subsidies	200.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	160.0	1,237.0	-	1,425.0	1,496.0	1,571.0	1,650.0
Total Activity 0001 - Direction and Management		88,988.0	132,705.0	134,006.0	-	136,423.0	142,958.0	150,927.0	154,057.0

Activity 0002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	16,666.0	79,365.0	76,221.0	-	80,032.0	85,258.0	91,694.0	93,965.0
22	Travel Expenses and Subsistence	2,455.0	17,932.0	17,432.0	-	18,192.0	18,192.0	18,192.0	18,192.0
25	Use of Goods and Services	-	4,925.0	5,925.0	-	5,482.0	5,757.0	6,044.0	6,347.0
29	Awards and Social Assistance	-	-	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	500.0	-	-	-	-	-
Total Activity 0002 - Financial Management and Accounting Services		19,121.0	102,222.0	100,578.0	-	103,706.0	109,207.0	115,930.0	118,504.0

Activity 0003 - 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	38,822.0	93,989.0	83,693.0	-	78,572.0	83,758.0	90,145.0	92,398.0
22	Travel Expenses and Subsistence	11,346.0	18,538.0	16,338.0	-	16,338.0	16,338.0	16,338.0	16,338.0
23	Rental of Property and Machinery	49,960.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	39,443.0	-	-	-	-	-	-	-
25	Use of Goods and Services	16,266.0	24,848.0	11,018.0	-	7,376.0	7,746.0	8,133.0	8,539.0
28	Retirement Benefits	-	-	-	-	2,652.0	2,785.0	2,924.0	3,070.0
29	Awards and Social Assistance	1,000.0	-	499.0	-	1,092.0	1,147.0	1,204.0	1,264.0
32	Fixed Assets (Capital Goods)	3,753.0	1,645.0	4,776.0	-	4,358.0	4,576.0	4,805.0	5,045.0
Total Activity 0003 - Human Resource Management and Other Support Services		160,590.0	139,020.0	116,324.0	-	110,388.0	116,350.0	123,549.0	126,654.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0017 - Training

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	-	22,355.0	23,333.0	-	29,157.0	31,081.0	33,451.0	34,287.0
22	Travel Expenses and Subsistence	-	3,730.0	3,730.0	-	4,910.0	4,910.0	4,910.0	4,910.0
24	Utilities and Communication Services	-	5,781.0	7,588.0	-	7,792.0	8,182.0	8,591.0	9,020.0
25	Use of Goods and Services	-	3,332.0	3,332.0	-	3,332.0	3,499.0	3,674.0	3,857.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	714.0	749.0	787.0	826.0
Total Activity 0017 - Training		-	36,198.0	38,983.0	-	45,905.0	48,421.0	51,413.0	52,900.0

Activity 0279 - 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	10,336.0	34,633.0	31,872.0	-	33,757.0	35,985.0	38,728.0	39,697.0
22	Travel Expenses and Subsistence	4,043.0	17,557.0	16,457.0	-	14,660.0	14,660.0	14,660.0	14,660.0
25	Use of Goods and Services	-	1,285.0	1,079.0	-	1,079.0	1,133.0	1,190.0	1,249.0
29	Awards and Social Assistance	-	-	206.0	-	-	-	-	-
Total Activity 0279 - Administration of Internal Audit		14,379.0	53,475.0	49,614.0	-	49,496.0	51,778.0	54,578.0	55,606.0

Activity 0633 - Technical Services

This activity supports the Technical Services Division, which plans, organizes, directs and controls the work of the divisions/units under the programme of the Agriculture and Fisheries portfolio. 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	-	9,834.0	13,701.0	-	6,865.0	7,319.0	7,877.0	8,074.0
22	Travel Expenses and Subsistence	-	3,360.0	3,218.0	-	2,150.0	2,150.0	2,150.0	2,150.0
25	Use of Goods and Services	-	765.0	765.0	-	765.0	803.0	843.0	885.0
32	Fixed Assets (Capital Goods)	-	-	142.0	-	156.0	164.0	172.0	181.0
Total Activity 0633 - Technical Services		-	13,959.0	17,826.0	-	9,936.0	10,436.0	11,042.0	11,290.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1520 - 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	-	27,631.0	28,811.0	-	26,566.0	28,320.0	30,479.0	31,241.0
22	Travel Expenses and Subsistence	-	8,360.0	8,205.0	-	6,466.0	6,466.0	6,466.0	6,466.0
24	Utilities and Communication Services	-	100.0	100.0	-	1,170.0	1,228.0	1,290.0	1,354.0
25	Use of Goods and Services	-	2,688.0	2,688.0	-	12,688.0	3,891.0	4,086.0	4,290.0
29	Awards and Social Assistance	-	-	155.0	-	-	-	-	-
Total Activity 1520 - Information and Communication Technology Services		-	38,779.0	39,959.0	-	46,890.0	39,905.0	42,321.0	43,351.0

Activity 2004 - 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	-	11,306.0	11,788.0	-	15,032.0	16,024.0	17,246.0	17,677.0
22	Travel Expenses and Subsistence	-	3,620.0	3,620.0	-	6,120.0	6,120.0	6,120.0	6,120.0
24	Utilities and Communication Services	-	85.0	85.0	-	72.0	76.0	79.0	83.0
25	Use of Goods and Services	-	427.0	427.0	-	297.0	312.0	328.0	344.0
32	Fixed Assets (Capital Goods)	-	-	-	-	470.0	493.0	518.0	544.0
Total Activity 2004 - Project Management and Coordination		-	15,438.0	15,920.0	-	21,991.0	23,025.0	24,291.0	24,768.0

Activity 2041 - Strategic Planning and Performance 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	-	10,551.0	10,916.0	-	13,169.0	14,038.0	15,109.0	15,487.0
22	Travel Expenses and Subsistence	-	3,791.0	3,791.0	-	3,445.0	3,445.0	3,445.0	3,445.0
24	Utilities and Communication Services	-	30.0	30.0	-	32.0	33.0	35.0	37.0
25	Use of Goods and Services	-	524.0	524.0	-	524.0	550.0	578.0	607.0
Total Activity 2041 - Strategic Planning and Performance Monitoring and Evaluation		-	14,896.0	15,261.0	-	17,170.0	18,066.0	19,167.0	19,576.0

Activity 2042 - 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	-	15,284.0	11,064.0	-	11,597.0	11,762.0	11,967.0	12,038.0
22	Travel Expenses and Subsistence	-	2,389.0	1,639.0	-	1,639.0	1,639.0	1,639.0	1,639.0
25	Use of Goods and Services	-	642.0	1,142.0	-	1,142.0	1,199.0	1,259.0	1,322.0
32	Fixed Assets (Capital Goods)	-	35.0	35.0	-	-	-	-	-
Total Activity 2042 - Policy Coordination and Administration		-	18,350.0	13,880.0	-	14,378.0	14,600.0	14,865.0	14,999.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2136 - 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. Projected revenue of **\$0.420m** is expected to be generated during the 2018/2019 financial year and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	62,417.0	79,421.0	-	83,568.0	89,000.0	95,691.0	98,053.0
22	Travel Expenses and Subsistence	-	11,590.0	13,790.0	-	14,430.0	14,430.0	14,430.0	14,430.0
23	Rental of Property and Machinery	-	49,960.0	49,960.0	-	57,342.0	60,205.0	67,159.0	70,517.0
24	Utilities and Communication Services	-	115,301.0	133,621.0	-	130,490.0	134,705.0	143,865.0	151,058.0
25	Use of Goods and Services	-	170,218.0	165,702.0	-	125,969.0	130,842.0	140,535.0	147,562.0
29	Awards and Social Assistance	-	-	-	-	200.0	210.0	220.0	231.0
32	Fixed Assets (Capital Goods)	-	1,683.0	6,199.0	-	5,976.0	6,275.0	6,589.0	6,918.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	1,630.0	1,711.0	1,797.0	1,887.0
Total Activity 2136 - Facilities and Property Management		-	411,169.0	448,693.0	-	419,605.0	437,378.0	470,286.0	490,656.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06	Regional Organizations	83,094.0	-	-	-	-	-	-	-
0007	Membership Fees, Grants and Contributions	83,094.0	-	-	-	-	-	-	-
08	International Organizations	1,704.0	-	-	-	-	-	-	-
0007	Membership Fees, Grants and Contributions	1,704.0	-	-	-	-	-	-	-
Total Programme 004 - Regional and International Cooperation		84,798.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	84,798.0	-	-	-	-	-	-	-
Total Programme 004 - Regional and International Cooperation		84,798.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Description of Programme

This programme supports the development of micro, small and medium enterprises (MSMEs), leading the application of international standards through the implementation of an internationally recognized ISO Quality Management system across the industrial sector, implementation of laws on intellectual property rights and regulating the development of specific industries, such as cannabis and bamboo.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	353,886.0	-	-	-	-	-	-	-
0005	Direction and Administration	353,886.0	-	-	-	-	-	-	-
33	Industrial Development	-	149,346.0	157,721.0	-	161,015.0	169,128.0	179,203.0	185,307.0
1070	Cannabis Product Development	-	108,506.0	110,035.0	-	113,281.0	119,657.0	127,000.0	132,049.0
2043	Industry and Services Policy and Facilitation	-	30,041.0	28,570.0	-	26,694.0	27,986.0	29,559.0	30,187.0
2044	Agro-Industrial Development	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
2045	International Standardization	-	9,799.0	18,116.0	-	20,040.0	20,485.0	21,644.0	22,071.0
34	MSME Development	-	350,480.0	381,004.0	-	422,685.0	441,564.0	475,563.0	491,708.0
2047	Policy Facilitation	-	7,102.0	12,491.0	-	16,351.0	17,148.0	18,122.0	18,501.0
2048	MSME Support and Development	-	343,378.0	368,513.0	-	406,334.0	424,416.0	457,441.0	473,207.0
35	Protection of Intellectual Property Rights	-	82,851.0	86,549.0	-	86,596.0	90,849.0	95,816.0	98,647.0
0005	Direction and Administration	-	82,851.0	86,549.0	-	86,596.0	90,849.0	95,816.0	98,647.0
Total Programme 301 - Industrial Development and Export Promotion		353,886.0	582,677.0	625,274.0	-	670,296.0	701,541.0	750,582.0	775,662.0

Analysis of Expenditure									
21	Compensation of Employees	215,840.0	348,125.0	367,904.0	-	390,831.0	415,558.0	445,993.0	456,784.0
22	Travel Expenses and Subsistence	44,554.0	78,325.0	87,544.0	-	86,174.0	86,174.0	86,174.0	86,174.0
23	Rental of Property and Machinery	1,987.0	28,912.0	28,912.0	-	37,170.0	39,029.0	40,980.0	43,030.0
24	Utilities and Communication Services	23,169.0	24,457.0	24,457.0	-	31,311.0	32,876.0	34,520.0	36,247.0
25	Use of Goods and Services	66,436.0	93,057.0	88,264.0	-	99,360.0	105,933.0	113,864.0	122,974.0
27	Grants, Contributions and Subsidies	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
29	Awards and Social Assistance	-	-	933.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,900.0	8,801.0	26,260.0	-	24,450.0	20,971.0	28,051.0	29,453.0
Total Programme 301 - Industrial Development and Export Promotion		353,886.0	582,677.0	625,274.0	-	670,296.0	701,541.0	750,582.0	775,662.0

Sub Programme 33 - Industrial Development

Activity 1070 - Cannabis Product Development

This activity supports the operational expenses of the Cannabis Licensing Authority. The Authority was established pursuant to section 8 of the Dangerous Drugs (Amendment) Act, 2015. The Authority was established to provide regulatory framework for the cannabis industry and oversee the regime of licensing and permits that are required to support the development of a legitimate and organized industry.

Revenue is projected at **\$5.5m** for the financial year 2018/2019 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	49,000.0	45,585.0	-	49,660.0	52,914.0	56,920.0	58,335.0
22	Travel Expenses and Subsistence	-	15,200.0	15,200.0	-	14,946.0	14,946.0	14,946.0	14,946.0
23	Rental of Property and Machinery	-	9,000.0	9,000.0	-	14,037.0	14,739.0	15,476.0	16,250.0
24	Utilities and Communication Services	-	-	-	-	2,419.0	2,540.0	2,667.0	2,801.0
25	Use of Goods and Services	-	31,571.0	26,071.0	-	27,268.0	28,631.0	30,438.0	32,836.0
32	Fixed Assets (Capital Goods)	-	3,735.0	14,179.0	-	4,951.0	5,887.0	6,553.0	6,881.0
Total Activity 1070 - Cannabis Product Development		-	108,506.0	110,035.0	-	113,281.0	119,657.0	127,000.0	132,049.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2043 - 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	-	21,538.0	19,317.0	-	18,060.0	19,252.0	20,720.0	21,238.0
22	Travel Expenses and Subsistence	-	7,219.0	6,364.0	-	6,634.0	6,634.0	6,634.0	6,634.0
25	Use of Goods and Services	-	1,284.0	1,241.0	-	2,000.0	2,100.0	2,205.0	2,315.0
29	Awards and Social Assistance	-	-	933.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	715.0	-	-	-	-	-
Total Activity 2043 - Industry and Services Policy and Facilitation		-	30,041.0	28,570.0	-	26,694.0	27,986.0	29,559.0	30,187.0

Activity 2044 - Agro-Industrial Development

This activity supports the Jamaican Flavours and Exotic Essences Company, which is responsible for research and developing flavours and essences using local products. As part of its activities, the company promotes the market for local agricultural products, for example through the school feeding programme.

27	Grants, Contributions and Subsidies	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 2044 - Agro-Industrial Development		-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0

Activity 2045 - International Standardization

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	-	5,983.0	12,800.0	-	13,937.0	14,857.0	15,990.0	16,389.0
22	Travel Expenses and Subsistence	-	2,816.0	4,316.0	-	5,103.0	5,103.0	5,103.0	5,103.0
25	Use of Goods and Services	-	1,000.0	1,000.0	-	1,000.0	525.0	551.0	579.0
Total Activity 2045 - International Standardization		-	9,799.0	18,116.0	-	20,040.0	20,485.0	21,644.0	22,071.0

Sub Programme 34 - MSME Development

Activity 2047 - 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	-	5,576.0	8,415.0	-	11,325.0	12,072.0	12,993.0	13,317.0
22	Travel Expenses and Subsistence	-	1,526.0	3,026.0	-	4,026.0	4,026.0	4,026.0	4,026.0
25	Use of Goods and Services	-	-	750.0	-	1,000.0	1,050.0	1,103.0	1,158.0
32	Fixed Assets (Capital Goods)	-	-	300.0	-	-	-	-	-
Total Activity 2047 - Policy Facilitation		-	7,102.0	12,491.0	-	16,351.0	17,148.0	18,122.0	18,501.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2048 - 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.

JBDC has projected income of **\$30m** for the 2018/2019 financial year. This is shown as **Appropriations-In-Aid**. The allocation includes **\$30m** to fund the establishment of **Small Business Development Centres (SBDCs)** across Jamaica.

21	Compensation of Employees	-	221,236.0	235,371.0	-	248,192.0	263,955.0	283,367.0	290,217.0
22	Travel Expenses and Subsistence	-	43,333.0	48,333.0	-	46,570.0	46,570.0	46,570.0	46,570.0
23	Rental of Property and Machinery	-	2,191.0	2,191.0	-	4,591.0	4,821.0	5,061.0	5,315.0
24	Utilities and Communication Services	-	23,486.0	23,486.0	-	27,921.0	29,317.0	30,783.0	32,322.0
25	Use of Goods and Services	-	50,732.0	50,732.0	-	60,660.0	65,824.0	71,374.0	77,483.0
32	Fixed Assets (Capital Goods)	-	2,400.0	8,400.0	-	18,400.0	13,929.0	20,286.0	21,300.0
Total Activity 2048 - MSME Support and Development		-	343,378.0	368,513.0	-	406,334.0	424,416.0	457,441.0	473,207.0

Sub Programme 35 - Protection of Intellectual Property Rights

Activity 0005 - Direction and Administration

This activity supports the administration and management of the **Jamaica Intellectual Property Office (JIPO)**. The main function of the agency is to foster:

- respect for Intellectual Property (IP) rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.

Revenue is projected at **\$14.096m** for the financial year 2018/2019 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	44,792.0	46,416.0	-	49,657.0	52,508.0	56,003.0	57,288.0
22	Travel Expenses and Subsistence	-	8,231.0	10,305.0	-	8,895.0	8,895.0	8,895.0	8,895.0
23	Rental of Property and Machinery	-	17,721.0	17,721.0	-	18,542.0	19,469.0	20,443.0	21,465.0
24	Utilities and Communication Services	-	971.0	971.0	-	971.0	1,019.0	1,070.0	1,124.0
25	Use of Goods and Services	-	8,470.0	8,470.0	-	7,432.0	7,803.0	8,193.0	8,603.0
32	Fixed Assets (Capital Goods)	-	2,666.0	2,666.0	-	1,099.0	1,155.0	1,212.0	1,272.0
Total Activity 0005 - Direction and Administration		-	82,851.0	86,549.0	-	86,596.0	90,849.0	95,816.0	98,647.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce

Description of Programme

This programme supports economic growth through the promotion of an enabling business environment which includes adequate regulation of commerce and trade that promotes fair and ethical business practices.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	306,069.0	-	-	-	-	-	-	-
0005	Direction and Administration	306,069.0	-	-	-	-	-	-	-
03	Technical Administration	68,578.0	-	-	-	-	-	-	-
0005	Direction and Administration	13,078.0	-	-	-	-	-	-	-
1070	Cannabis Product Development	55,500.0	-	-	-	-	-	-	-
28	Commerce Regulation and Administration	-	429,832.0	468,138.0	-	504,981.0	530,646.0	561,026.0	576,961.0
2046	Commerce Policy and Facilitation	-	13,511.0	17,684.0	-	20,287.0	21,313.0	22,564.0	23,060.0
2049	Regulation of Trade	-	167,232.0	167,870.0	-	175,050.0	183,478.0	193,200.0	199,283.0
2050	Anti-Dumping and Subsidies	-	46,264.0	56,756.0	-	64,929.0	68,382.0	72,498.0	74,505.0
2051	Regulation and Administration of Insolvency	-	62,042.0	71,526.0	-	92,277.0	97,663.0	103,997.0	107,712.0
2052	Regulation of Co-operative Services and Industrial Provident Societies	-	100,724.0	110,685.0	-	109,632.0	115,041.0	121,623.0	124,256.0
2053	Regulation of Agricultural Loan Entities	-	40,059.0	43,617.0	-	42,806.0	44,769.0	47,144.0	48,145.0
Total Programme 302 - Regulation and Administration of Commerce		374,647.0	429,832.0	468,138.0	-	504,981.0	530,646.0	561,026.0	576,961.0

Analysis of Expenditure									
21	Compensation of Employees	203,646.0	242,504.0	265,266.0	-	298,672.0	317,366.0	340,387.0	348,510.0
22	Travel Expenses and Subsistence	43,870.0	69,673.0	79,759.0	-	76,324.0	76,324.0	76,324.0	76,324.0
23	Rental of Property and Machinery	39,286.0	39,011.0	44,143.0	-	46,292.0	48,605.0	51,036.0	53,587.0
24	Utilities and Communication Services	7,802.0	13,640.0	11,116.0	-	11,884.0	12,480.0	13,102.0	13,757.0
25	Use of Goods and Services	69,583.0	52,328.0	55,429.0	-	48,791.0	51,702.0	54,801.0	58,136.0
29	Awards and Social Assistance	-	745.0	827.0	-	9,000.0	9,450.0	9,922.0	10,419.0
32	Fixed Assets (Capital Goods)	10,460.0	11,931.0	11,598.0	-	14,018.0	14,719.0	15,454.0	16,228.0
Total Programme 302 - Regulation and Administration of Commerce		374,647.0	429,832.0	468,138.0	-	504,981.0	530,646.0	561,026.0	576,961.0

Sub Programme 28 - Commerce Regulation and Administration

Activity 2046 - Commerce Policy and Facilitation

This activity supports the Commerce Policy and Facilitation Division. The Division ensures that the policy objectives of the GOJ are realized through effective coordination of the commerce portfolio and affects timely development of agreed policy initiatives.

21	Compensation of Employees	-	9,543.0	13,316.0	-	14,417.0	15,368.0	16,540.0	16,954.0
22	Travel Expenses and Subsistence	-	3,768.0	3,768.0	-	4,370.0	4,370.0	4,370.0	4,370.0
24	Utilities and Communication Services	-	200.0	-	-	-	-	-	-
25	Use of Goods and Services	-	-	600.0	-	1,500.0	1,575.0	1,654.0	1,736.0
Total Activity 2046 - Commerce Policy and Facilitation		-	13,511.0	17,684.0	-	20,287.0	21,313.0	22,564.0	23,060.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2049 - 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;
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$54m** for the financial year 2018/2019 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	78,158.0	78,790.0	-	82,101.0	86,908.0	92,828.0	94,917.0
22	Travel Expenses and Subsistence	-	21,549.0	21,555.0	-	17,326.0	17,326.0	17,326.0	17,326.0
23	Rental of Property and Machinery	-	20,790.0	20,790.0	-	22,919.0	24,065.0	25,268.0	26,531.0
24	Utilities and Communication Services	-	3,866.0	3,866.0	-	5,059.0	5,312.0	5,577.0	5,856.0
25	Use of Goods and Services	-	32,409.0	32,409.0	-	27,345.0	28,552.0	29,821.0	31,153.0
29	Awards and Social Assistance	-	-	-	-	8,500.0	8,925.0	9,371.0	9,840.0
32	Fixed Assets (Capital Goods)	-	10,460.0	10,460.0	-	11,800.0	12,390.0	13,009.0	13,660.0
Total Activity 2049 - Regulation of Trade		-	167,232.0	167,870.0	-	175,050.0	183,478.0	193,200.0	199,283.0

Activity 2050 - 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	-	27,780.0	31,584.0	-	41,156.0	43,851.0	47,170.0	48,341.0
22	Travel Expenses and Subsistence	-	4,820.0	7,008.0	-	8,609.0	8,609.0	8,609.0	8,609.0
23	Rental of Property and Machinery	-	8,291.0	9,791.0	-	9,791.0	10,280.0	10,795.0	11,334.0
24	Utilities and Communication Services	-	826.0	826.0	-	826.0	868.0	911.0	957.0
25	Use of Goods and Services	-	4,547.0	7,547.0	-	4,547.0	4,774.0	5,013.0	5,264.0
Total Activity 2050 - Anti-Dumping and Subsidies		-	46,264.0	56,756.0	-	64,929.0	68,382.0	72,498.0	74,505.0

Activity 2051 - 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	-	35,830.0	37,364.0	-	54,124.0	57,642.0	61,974.0	63,503.0
22	Travel Expenses and Subsistence	-	4,652.0	10,044.0	-	13,416.0	13,416.0	13,416.0	13,416.0
23	Rental of Property and Machinery	-	9,060.0	12,692.0	-	12,692.0	13,326.0	13,992.0	14,692.0
24	Utilities and Communication Services	-	2,890.0	2,566.0	-	2,490.0	2,614.0	2,745.0	2,882.0
25	Use of Goods and Services	-	7,394.0	7,394.0	-	7,479.0	8,485.0	9,581.0	10,815.0
29	Awards and Social Assistance	-	745.0	395.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,471.0	1,071.0	-	2,076.0	2,180.0	2,289.0	2,404.0
Total Activity 2051 - Regulation and Administration of Insolvency		-	62,042.0	71,526.0	-	92,277.0	97,663.0	103,997.0	107,712.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2052 - Regulation of Co-operative Services and Industrial Provident Societies

This activity supports improving the economic and social circumstances 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	-	65,301.0	77,262.0	-	79,735.0	84,718.0	90,854.0	93,018.0
22	Travel Expenses and Subsistence	-	24,917.0	24,917.0	-	21,384.0	21,384.0	21,384.0	21,384.0
23	Rental of Property and Machinery	-	600.0	600.0	-	890.0	934.0	981.0	1,030.0
24	Utilities and Communication Services	-	4,057.0	2,057.0	-	1,853.0	1,947.0	2,043.0	2,145.0
25	Use of Goods and Services	-	5,849.0	5,350.0	-	5,628.0	5,909.0	6,205.0	6,515.0
29	Awards and Social Assistance	-	-	432.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	67.0	-	142.0	149.0	156.0	164.0
Total Activity 2052 - Regulation of Co-operative Services and Industrial Provident Societies		-	100,724.0	110,685.0	-	109,632.0	115,041.0	121,623.0	124,256.0

Activity 2053 - Regulation of Agricultural Loan Entities

This activity supports the **Agricultural Credit Board**. The allocation is to cover the cost of providing supervision and regulation of the People's Co-operative Banks and to provide training and guidance in ethical requirement; prudent management, inspection and audit, as well as assist farmers with proper documentation and collateral for loans.

21	Compensation of Employees	-	25,892.0	26,950.0	-	27,139.0	28,879.0	31,021.0	31,777.0
22	Travel Expenses and Subsistence	-	9,967.0	12,467.0	-	11,219.0	11,219.0	11,219.0	11,219.0
23	Rental of Property and Machinery	-	270.0	270.0	-	-	-	-	-
24	Utilities and Communication Services	-	1,801.0	1,801.0	-	1,656.0	1,739.0	1,826.0	1,917.0
25	Use of Goods and Services	-	2,129.0	2,129.0	-	2,292.0	2,407.0	2,527.0	2,653.0
29	Awards and Social Assistance	-	-	-	-	500.0	525.0	551.0	579.0
Total Activity 2053 - Regulation of Agricultural Loan Entities		-	40,059.0	43,617.0	-	42,806.0	44,769.0	47,144.0	48,145.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer and Public Protection

Description of Programme

This programme supports activities aimed at increasing the competitive business environment where both consumers and producers are treated fairly and ethically. It seeks to improve ethical treatment of consumers through the work of the **Consumer Affairs Commission (CAC)** in educating the public and handling public complaints. It also seeks to enhance a fair playing field of business competition through the **Fair Trading Commission (FTC)** and the protection of the public from products that emit hazardous radiation through the **Hazardous Substances Regulatory Authority**.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	284,315.0	-	-	-	-	-	-	-
0005 Direction and Administration	211,027.0	-	-	-	-	-	-	-
1017 Food Protection, Inspection and Disinfestation Services	73,288.0	-	-	-	-	-	-	-
22 Consumer Affairs	-	120,454.0	125,162.0	-	134,355.0	141,183.0	149,253.0	153,463.0
0005 Direction and Administration	-	109,349.0	115,167.0	-	123,250.0	129,598.0	137,164.0	140,846.0
1022 Consumer Rights Education	-	11,105.0	9,995.0	-	11,105.0	11,585.0	12,089.0	12,617.0
23 Hazardous Substance Regulation	-	27,500.0	16,669.0	-	65,165.0	50,627.0	38,033.0	38,818.0
0005 Direction and Administration	-	27,500.0	16,669.0	-	65,165.0	50,627.0	38,033.0	38,818.0
24 Fair Trading	-	90,805.0	99,953.0	-	99,139.0	104,692.0	111,384.0	114,344.0
2054 Protection of Competition	-	90,805.0	99,953.0	-	99,139.0	104,692.0	111,384.0	114,344.0
Total Programme 303 - Consumer and Public Protection	284,315.0	238,759.0	241,784.0	-	298,659.0	296,502.0	298,670.0	306,625.0

Analysis of Expenditure									
21	Compensation of Employees	151,586.0	158,381.0	155,739.0	-	176,999.0	188,392.0	202,424.0	207,375.0
22	Travel Expenses and Subsistence	58,318.0	28,499.0	31,916.0	-	36,167.0	36,167.0	36,167.0	36,167.0
23	Rental of Property and Machinery	16,400.0	18,297.0	19,047.0	-	22,156.0	23,263.0	24,427.0	25,648.0
24	Utilities and Communication Services	13,875.0	9,213.0	12,713.0	-	9,031.0	9,483.0	9,957.0	10,455.0
25	Use of Goods and Services	33,536.0	16,169.0	16,169.0	-	24,406.0	30,587.0	16,654.0	17,488.0
27	Grants, Contributions and Subsidies	6,200.0	6,200.0	4,200.0	-	6,200.0	6,510.0	6,836.0	7,177.0
29	Awards and Social Assistance	400.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,000.0	2,000.0	2,000.0	-	23,700.0	2,100.0	2,205.0	2,315.0
Total Programme 303 - Consumer and Public Protection		284,315.0	238,759.0	241,784.0	-	298,659.0	296,502.0	298,670.0	306,625.0

Sub Programme 22 - Consumer Affairs

Activity 0005 - 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	-	68,774.0	71,345.0	-	76,667.0	81,631.0	87,745.0	89,902.0
22	Travel Expenses and Subsistence	-	16,387.0	18,914.0	-	18,914.0	18,914.0	18,914.0	18,914.0
23	Rental of Property and Machinery	-	8,092.0	8,092.0	-	11,345.0	11,912.0	12,508.0	13,133.0
24	Utilities and Communication Services	-	6,103.0	6,823.0	-	6,331.0	6,648.0	6,980.0	7,329.0
25	Use of Goods and Services	-	7,993.0	7,993.0	-	7,993.0	8,393.0	8,812.0	9,253.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
Total Activity 0005 - Direction and Administration		-	109,349.0	115,167.0	-	123,250.0	129,598.0	137,164.0	140,846.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1022 - 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 **\$2m** for the financial year 2018/2019 and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	-	1,050.0	1,940.0	-	1,509.0	1,509.0	1,509.0	1,509.0
25	Use of Goods and Services	-	3,855.0	3,855.0	-	3,396.0	3,566.0	3,744.0	3,931.0
27	Grants, Contributions and Subsidies	-	6,200.0	4,200.0	-	6,200.0	6,510.0	6,836.0	7,177.0
Total Activity 1022 - Consumer Rights Education		-	11,105.0	9,995.0	-	11,105.0	11,585.0	12,089.0	12,617.0

Sub Programme 23 - Hazardous Substance Regulation

Activity 0005 - 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.

The allocation includes **\$31.0m** for training of staff and procurement of radiation equipment. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	23,000.0	12,169.0	-	25,634.0	27,326.0	29,410.0	30,145.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	-	7,635.0	7,635.0	7,635.0	7,635.0
25	Use of Goods and Services	-	1,500.0	1,500.0	-	10,196.0	15,666.0	988.0	1,038.0
32	Fixed Assets (Capital Goods)	-	-	-	-	21,700.0	-	-	-
Total Activity 0005 - Direction and Administration		-	27,500.0	16,669.0	-	65,165.0	50,627.0	38,033.0	38,818.0

Sub Programme 24 - Fair Trading

Activity 2054 - 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	-	66,607.0	72,225.0	-	74,698.0	79,435.0	85,269.0	87,328.0
22	Travel Expenses and Subsistence	-	8,062.0	8,062.0	-	8,109.0	8,109.0	8,109.0	8,109.0
23	Rental of Property and Machinery	-	10,205.0	10,955.0	-	10,811.0	11,351.0	11,919.0	12,515.0
24	Utilities and Communication Services	-	3,110.0	5,890.0	-	2,700.0	2,835.0	2,977.0	3,126.0
25	Use of Goods and Services	-	2,821.0	2,821.0	-	2,821.0	2,962.0	3,110.0	3,266.0
Total Activity 2054 - Protection of Competition		-	90,805.0	99,953.0	-	99,139.0	104,692.0	111,384.0	114,344.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 304 - Protection of Intellectual Property Rights

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Administration of Intellectual Property Laws	82,350.0	-	-	-	-	-	-	-
0005 Direction and Administration	82,350.0	-	-	-	-	-	-	-
Total Programme 304 - Protection of Intellectual Property Rights	82,350.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	43,699.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	8,008.0	-	-	-	-	-	-
23	Rental of Property and Machinery	13,814.0	-	-	-	-	-	-
24	Utilities and Communication Services	971.0	-	-	-	-	-	-
25	Use of Goods and Services	8,334.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,524.0	-	-	-	-	-	-
	Total Programme 304 - Protection of Intellectual Property Rights	82,350.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 306 - Administration of Insolvency

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	62,862.0	-	-	-	-	-	-	-
0005 Direction and Administration	62,862.0	-	-	-	-	-	-	-
Total Programme 306 - Administration of Insolvency	62,862.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	34,768.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	4,652.0	-	-	-	-	-	-
23	Rental of Property and Machinery	9,060.0	-	-	-	-	-	-
24	Utilities and Communication Services	3,289.0	-	-	-	-	-	-
25	Use of Goods and Services	7,626.0	-	-	-	-	-	-
29	Awards and Social Assistance	1,745.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,722.0	-	-	-	-	-	-
	Total Programme 306 - Administration of Insolvency	62,862.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	237,491.0	-	-	-	-	-	-	-
0001 Direction and Management	64,946.0	-	-	-	-	-	-	-
0002 Financial Management and Accounting Services	92,662.0	-	-	-	-	-	-	-
0005 Direction and Administration	1,200.0	-	-	-	-	-	-	-
0279 Administration of Internal Audit	39,791.0	-	-	-	-	-	-	-
0633 Technical Services	23,730.0	-	-	-	-	-	-	-
2004 Project Management and Coordination	15,162.0	-	-	-	-	-	-	-
23 Policy Coordination and Administration	509,104.0	-	-	-	-	-	-	-
0003 Human Resource Management and Other Support Services	86,631.0	-	-	-	-	-	-	-
0017 Training	36,419.0	-	-	-	-	-	-	-
0228 Corporate and Strategic Planning	9,216.0	-	-	-	-	-	-	-
1520 Information and Communication Technology Services	30,876.0	-	-	-	-	-	-	-
2136 Facilities and Property Management	345,962.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	746,595.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	322,726.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	99,286.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	89,814.0	-	-	-	-	-	-	-
25 Use of Goods and Services	200,665.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,200.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	1,500.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	31,404.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	746,595.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Description of Programme

This programme supports research, technology development and the transfer of improved and scientifically validated technologies and solutions to primary industries. This programme contributes to the improvement in the productivity, profitability, efficiency and sustainable resource use of these industries which form part of the supply chain for agricultural micro small and medium enterprises (MSMEs).

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	148,071.0	137,412.0	141,750.0	-	125,508.0	132,339.0	140,434.0	144,585.0
0005 Direction and Administration	32,774.0	30,150.0	30,742.0	-	28,770.0	30,314.0	32,196.0	32,942.0
2013 Research Station Management	115,297.0	107,262.0	111,008.0	-	96,738.0	102,025.0	108,238.0	111,643.0
20 Livestock Research and Improvement	95,637.0	92,564.0	91,445.0	-	99,428.0	105,688.0	113,842.0	117,493.0
2015 Animal Breeding, Nutrition and Husbandry	95,637.0	92,564.0	91,445.0	-	99,428.0	105,688.0	113,842.0	117,493.0
21 Crop Research and Development	150,409.0	143,149.0	149,356.0	-	153,015.0	161,216.0	171,077.0	175,526.0
0012 Field and Horticultural Crops	47,665.0	39,654.0	44,152.0	-	44,082.0	46,523.0	49,499.0	50,672.0
2007 Banana Breeding	92,078.0	93,495.0	95,204.0	-	98,933.0	104,368.0	110,911.0	113,829.0
2080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	10,666.0	10,000.0	10,000.0	-	10,000.0	10,325.0	10,667.0	11,025.0
22 Plant Protection and Apiculture	52,617.0	52,617.0	52,602.0	-	57,428.0	60,666.0	64,627.0	66,134.0
0112 Epidemiology and Surveillance	52,617.0	52,617.0	52,602.0	-	57,428.0	60,666.0	64,627.0	66,134.0
24 Post Entry Plant Quarantine	14,885.0	14,167.0	14,416.0	-	11,616.0	12,250.0	13,011.0	13,360.0
0019 Phytosanitary Research	14,885.0	14,167.0	14,416.0	-	11,616.0	12,250.0	13,011.0	13,360.0
Total Programme 003 - Research and Development	461,619.0	439,909.0	449,569.0	-	446,995.0	472,159.0	502,991.0	517,098.0

Analysis of Expenditure								
21 Compensation of Employees	303,332.0	291,560.0	301,320.0	-	303,745.0	323,493.0	347,789.0	356,433.0
22 Travel Expenses and Subsistence	50,636.0	47,800.0	45,400.0	-	50,877.0	50,877.0	50,877.0	50,877.0
23 Rental of Property and Machinery	120.0	120.0	120.0	-	127.0	133.0	140.0	147.0
24 Utilities and Communication Services	37,979.0	37,979.0	47,779.0	-	38,840.0	41,065.0	44,770.0	47,264.0
25 Use of Goods and Services	64,872.0	61,270.0	49,970.0	-	51,038.0	54,104.0	56,804.0	59,635.0
29 Awards and Social Assistance	-	-	-	-	410.0	431.0	452.0	475.0
32 Fixed Assets (Capital Goods)	4,680.0	1,180.0	4,980.0	-	1,958.0	2,056.0	2,159.0	2,267.0
Total Programme 003 - Research and Development	461,619.0	439,909.0	449,569.0	-	446,995.0	472,159.0	502,991.0	517,098.0

Sub Programme 01 - General Administration

Activity 0005 - 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	27,588.0	25,000.0	25,592.0	-	21,690.0	23,121.0	24,884.0	25,506.0
22 Travel Expenses and Subsistence	3,598.0	3,598.0	3,598.0	-	4,823.0	4,823.0	4,823.0	4,823.0
24 Utilities and Communication Services	550.0	550.0	550.0	-	845.0	887.0	932.0	978.0
25 Use of Goods and Services	1,038.0	1,002.0	1,002.0	-	1,002.0	1,052.0	1,105.0	1,160.0
29 Awards and Social Assistance	-	-	-	-	410.0	431.0	452.0	475.0
Total Activity 0005 - Direction and Administration	32,774.0	30,150.0	30,742.0	-	28,770.0	30,314.0	32,196.0	32,942.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2013 - Research Station Management

This activity supports increased research output and support cost recovery initiatives, while ensuring the effective maintenance and security of government facilities and infrastructure. It supports the management and direction of the Bodles, Montpellier and Orange River stations.

The Research Station Management is expected to earn revenue of **\$4.925m** for the 2018/2019 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	70,688.0	65,000.0	63,546.0	-	56,082.0	59,713.0	64,185.0	65,763.0
22	Travel Expenses and Subsistence	6,994.0	5,647.0	5,647.0	-	7,352.0	7,352.0	7,352.0	7,352.0
23	Rental of Property and Machinery	120.0	120.0	120.0	-	127.0	133.0	140.0	147.0
24	Utilities and Communication Services	21,236.0	21,236.0	29,936.0	-	22,440.0	23,562.0	24,740.0	25,977.0
25	Use of Goods and Services	15,259.0	15,259.0	9,959.0	-	9,959.0	10,448.0	10,963.0	11,503.0
32	Fixed Assets (Capital Goods)	1,000.0	-	1,800.0	-	778.0	817.0	858.0	901.0
Total Activity 2013 - Research Station Management		115,297.0	107,262.0	111,008.0	-	96,738.0	102,025.0	108,238.0	111,643.0

Sub Programme 20 - Livestock Research and Improvement

Activity 2015 - Animal Breeding, Nutrition and Husbandry

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 2018/2019 financial year.

21	Compensation of Employees	57,068.0	58,495.0	59,876.0	-	66,835.0	71,029.0	76,169.0	78,053.0
22	Travel Expenses and Subsistence	8,765.0	8,765.0	6,265.0	-	7,427.0	7,427.0	7,427.0	7,427.0
24	Utilities and Communication Services	5,438.0	5,438.0	5,438.0	-	5,800.0	6,373.0	8,344.0	9,016.0
25	Use of Goods and Services	21,686.0	19,686.0	19,186.0	-	19,186.0	20,670.0	21,704.0	22,789.0
32	Fixed Assets (Capital Goods)	2,680.0	180.0	680.0	-	180.0	189.0	198.0	208.0
Total Activity 2015 - Animal Breeding, Nutrition and Husbandry		95,637.0	92,564.0	91,445.0	-	99,428.0	105,688.0	113,842.0	117,493.0

Sub Programme 21 - Crop Research and Development

Activity 0012 - Field and Horticultural Crops

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 **\$2.428m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	37,748.0	31,408.0	30,906.0	-	34,479.0	36,755.0	39,557.0	40,546.0
22	Travel Expenses and Subsistence	6,362.0	5,591.0	7,091.0	-	6,286.0	6,286.0	6,286.0	6,286.0
24	Utilities and Communication Services	800.0	800.0	1,300.0	-	1,057.0	1,110.0	1,165.0	1,224.0
25	Use of Goods and Services	2,755.0	1,855.0	3,855.0	-	2,260.0	2,372.0	2,491.0	2,616.0
32	Fixed Assets (Capital Goods)	-	-	1,000.0	-	-	-	-	-
Total Activity 0012 - Field and Horticultural Crops		47,665.0	39,654.0	44,152.0	-	44,082.0	46,523.0	49,499.0	50,672.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2007 - Banana Breeding

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 **\$2.5m** for the 2018/2019 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	56,663.0	58,080.0	66,189.0	-	69,741.0	74,343.0	80,012.0	82,012.0
22	Travel Expenses and Subsistence	13,421.0	13,421.0	13,421.0	-	12,535.0	12,535.0	12,535.0	12,535.0
24	Utilities and Communication Services	7,657.0	7,657.0	8,257.0	-	6,657.0	6,990.0	7,339.0	7,706.0
25	Use of Goods and Services	14,337.0	14,337.0	7,337.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Total Activity 2007 - Banana Breeding		92,078.0	93,495.0	95,204.0	-	98,933.0	104,368.0	110,911.0	113,829.0

Activity 2080 - 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	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	6,166.0	5,500.0	5,500.0	-	5,500.0	5,775.0	6,064.0	6,367.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
Total Activity 2080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security		10,666.0	10,000.0	10,000.0	-	10,000.0	10,325.0	10,667.0	11,025.0

Sub Programme 22 - Plant Protection and Apiculture

Activity 0112 - 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 **\$4.375m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	43,076.0	43,076.0	44,461.0	-	46,968.0	50,057.0	53,861.0	55,204.0
22	Travel Expenses and Subsistence	5,800.0	5,800.0	4,400.0	-	7,476.0	7,476.0	7,476.0	7,476.0
24	Utilities and Communication Services	1,474.0	1,474.0	1,474.0	-	1,217.0	1,278.0	1,342.0	1,409.0
25	Use of Goods and Services	2,267.0	2,267.0	1,767.0	-	1,767.0	1,855.0	1,948.0	2,045.0
32	Fixed Assets (Capital Goods)	-	-	500.0	-	-	-	-	-
Total Activity 0112 - Epidemiology and Surveillance		52,617.0	52,617.0	52,602.0	-	57,428.0	60,666.0	64,627.0	66,134.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 24 - Post Entry Plant Quarantine

Activity 0019 - 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	10,501.0	10,501.0	10,750.0	-	7,950.0	8,475.0	9,121.0	9,349.0
22	Travel Expenses and Subsistence	2,196.0	1,478.0	1,478.0	-	1,478.0	1,478.0	1,478.0	1,478.0
24	Utilities and Communication Services	824.0	824.0	824.0	-	824.0	865.0	908.0	954.0
25	Use of Goods and Services	1,364.0	1,364.0	1,364.0	-	1,364.0	1,432.0	1,504.0	1,579.0
Total Activity 0019 - Phytosanitary Research		14,885.0	14,167.0	14,416.0	-	11,616.0	12,250.0	13,011.0	13,360.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 108 - Agricultural Extension Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Crop/Livestock Production	274,829.0	-	-	-	-	-	-	-
0005 Direction and Administration	93,626.0	-	-	-	-	-	-	-
0170 Production Incentives	181,203.0	-	-	-	-	-	-	-
26 Rural Development	1,405,857.0	-	-	-	-	-	-	-
0005 Direction and Administration	298,342.0	-	-	-	-	-	-	-
0164 Extension Services	1,107,515.0	-	-	-	-	-	-	-
Total Programme 108 - Agricultural Extension Services	1,680,686.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	988,216.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	302,855.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	3,756.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	56,030.0	-	-	-	-	-	-	-
25 Use of Goods and Services	181,952.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	92,500.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	55,377.0	-	-	-	-	-	-	-
Total Programme 108 - Agricultural Extension Services	1,680,686.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Planning and Policy

Description of Programme

This programme supports the co-ordination, leadership and management of the Agricultural Economic & Planning and Policy Directorate. It provides technical direction for the development, implementation, review and evaluation of policies and special programmes to support the national agricultural development plan.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	40,882.0	-	-	-	-	-	-	-
0005 Direction and Administration	40,882.0	-	-	-	-	-	-	-
02 Planning and Development	40,914.0	238,214.0	233,634.0	-	245,324.0	247,997.0	341,129.0	392,804.0
0005 Direction and Administration	21,162.0	21,062.0	18,359.0	-	18,732.0	19,635.0	20,696.0	21,098.0
0007 Membership Fees, Grants and Contributions	-	189,566.0	189,566.0	-	189,566.0	189,566.0	279,469.0	329,933.0
0230 Economic Planning	19,752.0	19,752.0	21,102.0	-	20,764.0	21,780.0	23,022.0	23,498.0
2063 International Trade Support	-	7,834.0	4,607.0	-	16,262.0	17,016.0	17,942.0	18,275.0
06 Regional Organisations	141,675.0	-	-	-	-	-	-	-
0007 Membership Fees, Grants and Contributions	141,675.0	-	-	-	-	-	-	-
08 International Organisations	11,882.0	-	-	-	-	-	-	-
0007 Membership Fees, Grants and Contributions	11,882.0	-	-	-	-	-	-	-
20 Marketing and Information	177,993.0	84,055.0	88,189.0	-	92,665.0	97,019.0	102,365.0	104,320.0
0005 Direction and Administration	90,628.0	-	-	-	-	-	-	-
2036 Agricultural Marketing	87,365.0	84,055.0	88,189.0	-	92,665.0	97,019.0	102,365.0	104,320.0
Total Programme 112 - Planning and Policy	413,346.0	322,269.0	321,823.0	-	337,989.0	345,016.0	443,494.0	497,124.0

Analysis of Expenditure									
21	Compensation of Employees	134,225.0	92,198.0	90,156.0	-	103,029.0	109,829.0	118,203.0	121,158.0
22	Travel Expenses and Subsistence	61,046.0	37,901.0	39,228.0	-	41,615.0	41,615.0	41,615.0	41,615.0
23	Rental of Property and Machinery	270.0	107.0	107.0	-	-	-	-	-
24	Utilities and Communication Services	3,689.0	349.0	349.0	-	189.0	198.0	208.0	219.0
25	Use of Goods and Services	21,262.0	2,148.0	2,148.0	-	2,772.0	2,949.0	3,096.0	3,251.0
27	Grants, Contributions and Subsidies	189,557.0	189,566.0	189,566.0	-	189,566.0	189,566.0	279,469.0	329,933.0
28	Retirement Benefits	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,297.0	-	269.0	-	818.0	859.0	903.0	948.0
	Total Programme 112 - Planning and Policy	413,346.0	322,269.0	321,823.0	-	337,989.0	345,016.0	443,494.0	497,124.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This activity supports the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation to the national agricultural development plan.

21	Compensation of Employees	15,216.0	15,216.0	12,513.0	-	12,531.0	13,358.0	14,377.0	14,736.0
22	Travel Expenses and Subsistence	5,520.0	5,520.0	5,520.0	-	5,450.0	5,450.0	5,450.0	5,450.0
25	Use of Goods and Services	326.0	326.0	326.0	-	326.0	381.0	400.0	420.0
32	Fixed Assets (Capital Goods)	100.0	-	-	-	425.0	446.0	469.0	492.0
	Total Activity 0005 - Direction and Administration	21,162.0	21,062.0	18,359.0	-	18,732.0	19,635.0	20,696.0	21,098.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Planning and Policy

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0007 - Membership Fees, Grants 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)	132,654.0
Caribbean Regional Fisheries Mechanism (CRFM)	7,720.0
Caribbean Biosystematics Network of Bio-Net International	400.0
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	901.0
The Food and Agriculture Organization (FAO)	7,514.0
The Office International des Epizooties (OIE) [World Organization for Animal Health]	1,934.0
Jamaica Copyright Licensing Agency (JAMCOPY)	4,000.0
CARICOM Competition Commission (CCC)	30,305.0
World Intellectual Property Organization (WIPO)	284.0
The Inter-American Institute for Co-operation in Agriculture (IICA)	2,434.0
United Nations Industrial Development Organization (UNIDO)	1,420.0
Total	189,566.0

27	Grants, Contributions and Subsidies	-	189,566.0	189,566.0	-	189,566.0	189,566.0	279,469.0	329,933.0
	Total Activity 0007 - Membership Fees, Grants and Contributions	-	189,566.0	189,566.0	-	189,566.0	189,566.0	279,469.0	329,933.0

Activity 0230 - 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	13,501.0	13,838.0	14,492.0	-	14,627.0	15,592.0	16,781.0	17,201.0
22	Travel Expenses and Subsistence	5,302.0	5,302.0	5,729.0	-	5,132.0	5,132.0	5,132.0	5,132.0
25	Use of Goods and Services	549.0	612.0	612.0	-	612.0	643.0	675.0	709.0
32	Fixed Assets (Capital Goods)	400.0	-	269.0	-	393.0	413.0	434.0	456.0
	Total Activity 0230 - Economic Planning	19,752.0	19,752.0	21,102.0	-	20,764.0	21,780.0	23,022.0	23,498.0

Activity 2063 - 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	-	5,570.0	2,943.0	-	11,300.0	12,046.0	12,964.0	13,288.0
22	Travel Expenses and Subsistence	-	2,085.0	1,485.0	-	4,800.0	4,800.0	4,800.0	4,800.0
23	Rental of Property and Machinery	-	107.0	107.0	-	-	-	-	-
24	Utilities and Communication Services	-	72.0	72.0	-	-	-	-	-
25	Use of Goods and Services	-	-	-	-	162.0	170.0	178.0	187.0
	Total Activity 2063 - International Trade Support	-	7,834.0	4,607.0	-	16,262.0	17,016.0	17,942.0	18,275.0



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Head 50000 - Ministry of Industry, Commerce,
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Planning and Policy

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Marketing and Information

Activity 2036 - 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	57,574.0	57,574.0	60,208.0	-	64,571.0	68,833.0	74,081.0	75,933.0
22	Travel Expenses and Subsistence	28,304.0	24,994.0	26,494.0	-	26,233.0	26,233.0	26,233.0	26,233.0
24	Utilities and Communication Services	277.0	277.0	277.0	-	189.0	198.0	208.0	219.0
25	Use of Goods and Services	1,210.0	1,210.0	1,210.0	-	1,672.0	1,755.0	1,843.0	1,935.0
Total Activity 2036 - Agricultural Marketing		87,365.0	84,055.0	88,189.0	-	92,665.0	97,019.0	102,365.0	104,320.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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\$ '000

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

Description of Programme

This programme supports the deterrence of praedial larceny and agricultural theft. It supports the work of the Praedial Larceny Unit. The main objective of the Unit is to establish and operationalize policy, legislative and institutional frameworks for praedial larceny risk reduction. The Unit also coordinates and mobilises police officers across the island to respond to reports of farm theft.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Prevention of Agricultural Theft	15,862.0	-	-	-	-	-	-	-
2079 Praedial Larceny Deterrence	15,862.0	-	-	-	-	-	-	-
21 Prevention of Farm Theft Co-ordination	-	11,833.0	11,970.0	-	11,683.0	12,021.0	12,412.0	12,652.0
0005 Direction and Administration	-	10,164.0	10,301.0	-	10,014.0	10,311.0	10,659.0	10,854.0
2064 Co-ordination of Farm Theft Cases	-	1,669.0	1,669.0	-	1,669.0	1,710.0	1,753.0	1,798.0
Total Programme 119 - Praedial Larceny Prevention Co-ordination	15,862.0	11,833.0	11,970.0	-	11,683.0	12,021.0	12,412.0	12,652.0

Analysis of Expenditure								
21 Compensation of Employees	3,059.0	3,136.0	3,273.0	-	2,986.0	3,183.0	3,426.0	3,511.0
22 Travel Expenses and Subsistence	7,740.0	1,871.0	1,871.0	-	5,885.0	5,885.0	5,885.0	5,885.0
23 Rental of Property and Machinery	60.0	60.0	60.0	-	30.0	31.0	33.0	35.0
25 Use of Goods and Services	5,003.0	6,766.0	6,766.0	-	2,782.0	2,922.0	3,068.0	3,221.0
Total Programme 119 - Praedial Larceny Prevention Co-ordination	15,862.0	11,833.0	11,970.0	-	11,683.0	12,021.0	12,412.0	12,652.0

Sub Programme 21 - Prevention of Farm Theft Co-ordination

Activity 0005 - Direction and Administration

This activity supports the Unit in reviewing praedial larceny related legislations used to combat farm theft and coordinate the establishment of pounds for recovered animals. The Unit will continue its public education campaign to sensitize the public on the impact of praedial larceny.

21 Compensation of Employees	-	3,136.0	3,273.0	-	2,986.0	3,183.0	3,426.0	3,511.0
22 Travel Expenses and Subsistence	-	1,331.0	1,331.0	-	5,036.0	5,036.0	5,036.0	5,036.0
23 Rental of Property and Machinery	-	60.0	60.0	-	30.0	31.0	33.0	35.0
25 Use of Goods and Services	-	5,637.0	5,637.0	-	1,962.0	2,061.0	2,164.0	2,272.0
Total Activity 0005 - Direction and Administration	-	10,164.0	10,301.0	-	10,014.0	10,311.0	10,659.0	10,854.0

Activity 2064 - 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	-	540.0	540.0	-	849.0	849.0	849.0	849.0
25 Use of Goods and Services	-	1,129.0	1,129.0	-	820.0	861.0	904.0	949.0
Total Activity 2064 - Co-ordination of Farm Theft Cases	-	1,669.0	1,669.0	-	1,669.0	1,710.0	1,753.0	1,798.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety

Description of Programme

This programme supports the protection of plant and human health from risks associated with pests and infestation, both from abroad and those indigenous to the island. The allocation provides for the Plant Quarantine/Produce Inspection Branch and the Food Storage and Prevention of Infestation Division.

The Plant Quarantine/Produce Inspection Branch is the first line of defense for the country's agriculture and has the responsibility for ensuring that all exotic pests are kept out of the country as well as ensuring that all agricultural produce leaving the country are compliant with local and international standards.

Under the Food Safety Modernization Act (FSMA), the Food Storage and Prevention of Infestation Division has the responsibility to ensure that all exports conform to international health and food safety standards. This division is mandated to enhance commerce by preventing food loss by ensuring wholesomeness of all food and feed entering commerce.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Quarantine Services and Produce Inspection	261,671.0	-	-	-	-	-	-	-
0142 Plant Quarantine and Produce Inspection	250,338.0	-	-	-	-	-	-	-
2077 Food Safety Modernization	11,333.0	-	-	-	-	-	-	-
21 Quarantine Services	-	75,065.0	117,822.0	-	406,395.0	354,963.0	256,442.0	253,876.0
0005 Direction and Administration	-	-	-	-	88,355.0	91,275.0	94,492.0	96,951.0
2055 Export and Phytosanitary Treatment	-	58,330.0	100,830.0	-	91,769.0	96,338.0	101,453.0	105,332.0
2056 Disease Surveillance	-	5,925.0	4,725.0	-	207,886.0	148,227.0	40,482.0	31,195.0
2057 Pest Risk Analyses	-	10,810.0	12,267.0	-	18,385.0	19,123.0	20,015.0	20,398.0
22 Produce Inspection and Food Safety	-	338,607.0	339,002.0	-	228,063.0	238,167.0	250,154.0	256,221.0
2058 Inspection and Certification	-	227,603.0	246,129.0	-	136,659.0	142,312.0	149,251.0	151,788.0
2059 Food Protection, Storage and Disinfection Services	-	99,671.0	86,640.0	-	82,148.0	86,179.0	90,785.0	93,852.0
2077 Food Safety Modernization	-	11,333.0	6,233.0	-	9,256.0	9,676.0	10,118.0	10,581.0
Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety	261,671.0	413,672.0	456,824.0	-	634,458.0	593,130.0	506,596.0	510,097.0

Analysis of Expenditure								
21 Compensation of Employees	78,497.0	163,163.0	176,002.0	-	188,960.0	201,378.0	216,672.0	222,068.0
22 Travel Expenses and Subsistence	53,466.0	83,951.0	82,401.0	-	97,074.0	96,174.0	95,434.0	89,074.0
23 Rental of Property and Machinery	3,275.0	9,083.0	9,221.0	-	11,996.0	12,597.0	13,227.0	13,889.0
24 Utilities and Communication Services	17,250.0	15,497.0	21,922.0	-	24,008.0	25,209.0	26,469.0	27,792.0
25 Use of Goods and Services	103,283.0	137,978.0	157,669.0	-	282,820.0	243,903.0	148,644.0	150,827.0
27 Grants, Contributions and Subsidies	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
28 Retirement Benefits	-	-	-	-	600.0	615.0	630.0	646.0
29 Awards and Social Assistance	1,300.0	-	4,205.0	-	2,550.0	2,682.0	2,819.0	2,965.0
32 Fixed Assets (Capital Goods)	2,600.0	2,000.0	3,404.0	-	24,450.0	8,472.0	496.0	521.0
Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety	261,671.0	413,672.0	456,824.0	-	634,458.0	593,130.0	506,596.0	510,097.0



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Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Quarantine Services

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the Plant Quarantine Division. Income of **\$55.751m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	15,667.0	16,696.0	17,964.0	18,411.0
22	Travel Expenses and Subsistence	-	-	-	-	6,708.0	6,708.0	6,708.0	6,708.0
23	Rental of Property and Machinery	-	-	-	-	120.0	127.0	134.0	141.0
24	Utilities and Communication Services	-	-	-	-	3,400.0	3,570.0	3,748.0	3,936.0
25	Use of Goods and Services	-	-	-	-	61,860.0	63,559.0	65,308.0	67,109.0
28	Retirement Benefits	-	-	-	-	600.0	615.0	630.0	646.0
Total Activity 0005 - Direction and Administration		-	-	-	-	88,355.0	91,275.0	94,492.0	96,951.0

Activity 2055 - Export and Phytosanitary Treatment

This activity supports inspections of agricultural produce, and certification of nurseries and production areas to ensure that they are free of quarantine pests. Income of **\$7.1m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	26,605.0	28,344.0	30,485.0	31,240.0
22	Travel Expenses and Subsistence	-	2,606.0	7,306.0	-	9,271.0	9,271.0	9,271.0	9,271.0
23	Rental of Property and Machinery	-	775.0	1,325.0	-	1,325.0	1,391.0	1,461.0	1,534.0
24	Utilities and Communication Services	-	7,050.0	13,300.0	-	9,998.0	10,498.0	11,023.0	11,574.0
25	Use of Goods and Services	-	47,899.0	77,495.0	-	44,570.0	46,834.0	49,213.0	51,713.0
32	Fixed Assets (Capital Goods)	-	-	1,404.0	-	-	-	-	-
Total Activity 2055 - Export and Phytosanitary Treatment		-	58,330.0	100,830.0	-	91,769.0	96,338.0	101,453.0	105,332.0

Activity 2056 - Disease Surveillance

This activity supports ongoing surveys of regulated pests. **\$200.0m** is included in the allocation to implement measures to manage the outbreak of the Frosty Pod Rot crop disease affecting the local cocoa industry.

21	Compensation of Employees	-	-	-	-	21,375.0	22,786.0	24,523.0	25,136.0
22	Travel Expenses and Subsistence	-	3,570.0	3,570.0	-	11,917.0	11,017.0	10,277.0	3,917.0
25	Use of Goods and Services	-	2,355.0	1,155.0	-	150,594.0	106,424.0	5,682.0	2,142.0
32	Fixed Assets (Capital Goods)	-	-	-	-	24,000.0	8,000.0	-	-
Total Activity 2056 - Disease Surveillance		-	5,925.0	4,725.0	-	207,886.0	148,227.0	40,482.0	31,195.0



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Head 50000 - Ministry of Industry, Commerce,
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\$ '000

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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2057 - 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	-	7,718.0	8,825.0	-	9,764.0	10,408.0	11,202.0	11,482.0
22	Travel Expenses and Subsistence	-	2,832.0	3,182.0	-	6,831.0	6,831.0	6,831.0	6,831.0
24	Utilities and Communication Services	-	-	-	-	320.0	336.0	353.0	370.0
25	Use of Goods and Services	-	260.0	260.0	-	670.0	704.0	739.0	776.0
29	Awards and Social Assistance	-	-	-	-	800.0	844.0	890.0	939.0
Total Activity 2057 - Pest Risk Analyses		-	10,810.0	12,267.0	-	18,385.0	19,123.0	20,015.0	20,398.0

Sub Programme 22 - Produce Inspection and Food Safety

Activity 2058 - Inspection and Certification

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide.

21	Compensation of Employees	-	114,928.0	133,279.0	-	84,102.0	89,635.0	96,449.0	98,854.0
22	Travel Expenses and Subsistence	-	53,789.0	53,789.0	-	50,167.0	50,167.0	50,167.0	50,167.0
24	Utilities and Communication Services	-	-	175.0	-	270.0	284.0	298.0	313.0
25	Use of Goods and Services	-	58,886.0	58,886.0	-	1,320.0	1,386.0	1,455.0	1,528.0
29	Awards and Social Assistance	-	-	-	-	800.0	840.0	882.0	926.0
Total Activity 2058 - Inspection and Certification		-	227,603.0	246,129.0	-	136,659.0	142,312.0	149,251.0	151,788.0

Activity 2059 - 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 training as well as information services for persons involved in aspects of the food chain and the different food industries. Training is carried out in the areas of food safety and food quality control.

21	Compensation of Employees	-	40,517.0	33,898.0	-	31,447.0	33,509.0	36,049.0	36,945.0
22	Travel Expenses and Subsistence	-	20,304.0	14,304.0	-	11,330.0	11,330.0	11,330.0	11,330.0
23	Rental of Property and Machinery	-	8,308.0	7,896.0	-	10,551.0	11,079.0	11,632.0	12,214.0
24	Utilities and Communication Services	-	8,447.0	8,447.0	-	10,020.0	10,521.0	11,047.0	11,599.0
25	Use of Goods and Services	-	20,095.0	15,890.0	-	17,400.0	18,270.0	19,184.0	20,143.0
29	Awards and Social Assistance	-	-	4,205.0	-	950.0	998.0	1,047.0	1,100.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	450.0	472.0	496.0	521.0
Total Activity 2059 - Food Protection, Storage and Disinfection Services		-	99,671.0	86,640.0	-	82,148.0	86,179.0	90,785.0	93,852.0



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Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2077 - Food Safety Modernization

This activity supports training in Good Manufacturing Practices and Food Safety Plans as well as to facilitate compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.

22	Travel Expenses and Subsistence	-	850.0	250.0	-	850.0	850.0	850.0	850.0
25	Use of Goods and Services	-	8,483.0	3,983.0	-	6,406.0	6,726.0	7,063.0	7,416.0
27	Grants, Contributions and Subsidies	-	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
Total Activity 2077 - Food Safety Modernization		-	11,333.0	6,233.0	-	9,256.0	9,676.0	10,118.0	10,581.0



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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

Description of Programme

The programme supports the development and management of the Royal Botanical Gardens as a sustainable facility for environmental education, applied research, recreation, wildlife and flora conservation for Jamaica and the region and to position the facility as part of the tourism product of Jamaica.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	29,832.0	-	-	-	-	-	-	-
0005 Direction and Administration	29,832.0	-	-	-	-	-	-	-
20 Development and Maintenance of Public Gardens	47,757.0	79,452.0	201,759.0	-	82,027.0	83,961.0	86,305.0	87,276.0
0005 Direction and Administration	1,189.0	32,884.0	155,191.0	-	35,459.0	37,393.0	39,737.0	40,708.0
2072 Nature Preservation	46,568.0	46,568.0	46,568.0	-	46,568.0	46,568.0	46,568.0	46,568.0
Total Programme 121 - Zoos and Gardens	77,589.0	79,452.0	201,759.0	-	82,027.0	83,961.0	86,305.0	87,276.0

Analysis of Expenditure									
21	Compensation of Employees	24,498.0	25,111.0	26,055.0	-	26,765.0	28,501.0	30,639.0	31,394.0
22	Travel Expenses and Subsistence	4,090.0	4,090.0	4,518.0	-	4,752.0	4,752.0	4,752.0	4,752.0
23	Rental of Property and Machinery	-	-	65.0	-	20.0	21.0	22.0	23.0
24	Utilities and Communication Services	687.0	687.0	807.0	-	216.0	227.0	238.0	250.0
25	Use of Goods and Services	1,746.0	2,746.0	3,246.0	-	3,231.0	3,393.0	3,562.0	3,740.0
27	Grants, Contributions and Subsidies	46,568.0	46,568.0	166,568.0	-	46,568.0	46,568.0	46,568.0	46,568.0
32	Fixed Assets (Capital Goods)	-	250.0	500.0	-	250.0	263.0	276.0	289.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	225.0	236.0	248.0	260.0
Total Programme 121 - Zoos and Gardens		77,589.0	79,452.0	201,759.0	-	82,027.0	83,961.0	86,305.0	87,276.0

Sub Programme 20 - Development and Maintenance of Public Gardens

Activity 0005 - 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 and 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 **\$1.25m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	25,111.0	26,055.0	-	26,765.0	28,501.0	30,639.0	31,394.0
22	Travel Expenses and Subsistence	-	4,090.0	4,518.0	-	4,752.0	4,752.0	4,752.0	4,752.0
23	Rental of Property and Machinery	-	-	65.0	-	20.0	21.0	22.0	23.0
24	Utilities and Communication Services	446.0	687.0	807.0	-	216.0	227.0	238.0	250.0
25	Use of Goods and Services	743.0	2,746.0	3,246.0	-	3,231.0	3,393.0	3,562.0	3,740.0
27	Grants, Contributions and Subsidies	-	-	120,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	250.0	500.0	-	250.0	263.0	276.0	289.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	225.0	236.0	248.0	260.0
	Total Activity 0005 - Direction and Administration	1,189.0	32,884.0	155,191.0	-	35,459.0	37,393.0	39,737.0	40,708.0



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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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2072 - Nature Preservation

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	46,568.0	46,568.0	46,568.0	-	46,568.0	46,568.0	46,568.0	46,568.0
Total Activity 2072 - Nature Preservation		46,568.0	46,568.0	46,568.0	-	46,568.0	46,568.0	46,568.0	46,568.0



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Head 50000 - Ministry of Industry, Commerce,
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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

Description of Programme

This programme supports the Fisheries Division which is responsible for the regulation, protection, management and enhancement of Jamaica's fishery resources. It supports the livelihoods of fishers and fish farmers and their contribution to the Jamaican economy. The Fisheries Division's functions are mandated by the Fishing Industry Act (1975).

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	41,038.0	65,235.0	62,536.0	-	81,887.0	85,909.0	93,568.0	96,304.0
0005 Direction and Administration	41,038.0	65,235.0	62,536.0	-	81,887.0	85,909.0	93,568.0	96,304.0
20 Management and Development of Fisheries	172,311.0	142,412.0	161,649.0	-	164,042.0	171,946.0	181,566.0	186,069.0
0005 Direction and Administration	13,780.0	-	-	-	-	-	-	-
0181 Management and Development of Capture Fisheries	102,165.0	89,385.0	107,853.0	-	99,413.0	103,990.0	109,545.0	112,423.0
0182 Management and Development of Aquaculture	56,366.0	53,027.0	53,796.0	-	64,629.0	67,956.0	72,021.0	73,646.0
Total Programme 122 - Fisheries	213,349.0	207,647.0	224,185.0	-	245,929.0	257,855.0	275,134.0	282,373.0

Analysis of Expenditure								
21 Compensation of Employees	142,424.0	133,518.0	135,659.0	-	145,683.0	154,963.0	166,392.0	170,425.0
22 Travel Expenses and Subsistence	29,891.0	32,431.0	38,413.0	-	38,857.0	38,857.0	38,857.0	38,857.0
23 Rental of Property and Machinery	-	10,000.0	10,000.0	-	19,990.0	20,990.0	22,039.0	23,141.0
24 Utilities and Communication Services	17,890.0	10,290.0	14,605.0	-	20,622.0	21,365.0	22,146.0	22,965.0
25 Use of Goods and Services	22,678.0	21,408.0	25,508.0	-	20,777.0	21,680.0	25,700.0	26,985.0
29 Awards and Social Assistance	466.0	-	-	-	-	-	-	-
Total Programme 122 - Fisheries	213,349.0	207,647.0	224,185.0	-	245,929.0	257,855.0	275,134.0	282,373.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the administrative expenses of the head office of the Fisheries Division.

21 Compensation of Employees	29,782.0	44,398.0	41,699.0	-	43,643.0	46,403.0	49,803.0	51,002.0
22 Travel Expenses and Subsistence	5,162.0	5,209.0	5,209.0	-	7,262.0	7,262.0	7,262.0	7,262.0
23 Rental of Property and Machinery	-	10,000.0	10,000.0	-	19,990.0	20,990.0	22,039.0	23,141.0
24 Utilities and Communication Services	636.0	636.0	636.0	-	6,000.0	6,012.0	6,025.0	6,038.0
25 Use of Goods and Services	4,992.0	4,992.0	4,992.0	-	4,992.0	5,242.0	8,439.0	8,861.0
29 Awards and Social Assistance	466.0	-	-	-	-	-	-	-
Total Activity 0005 - Direction and Administration	41,038.0	65,235.0	62,536.0	-	81,887.0	85,909.0	93,568.0	96,304.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Management and Development of Fisheries

Activity 0181 - 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 **\$7.859m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	60,558.0	49,606.0	55,757.0	-	53,167.0	56,607.0	60,844.0	62,339.0
22	Travel Expenses and Subsistence	15,470.0	18,512.0	24,494.0	-	21,036.0	21,036.0	21,036.0	21,036.0
24	Utilities and Communication Services	10,229.0	6,429.0	8,664.0	-	10,760.0	11,298.0	11,863.0	12,456.0
25	Use of Goods and Services	15,908.0	14,838.0	18,938.0	-	14,450.0	15,049.0	15,802.0	16,592.0
Total Activity 0181 - Management and Development of Capture Fisheries		102,165.0	89,385.0	107,853.0	-	99,413.0	103,990.0	109,545.0	112,423.0

Activity 0182 - 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	38,550.0	39,514.0	38,203.0	-	48,873.0	51,953.0	55,745.0	57,084.0
22	Travel Expenses and Subsistence	9,013.0	8,710.0	8,710.0	-	10,559.0	10,559.0	10,559.0	10,559.0
24	Utilities and Communication Services	7,025.0	3,225.0	5,305.0	-	3,862.0	4,055.0	4,258.0	4,471.0
25	Use of Goods and Services	1,778.0	1,578.0	1,578.0	-	1,335.0	1,389.0	1,459.0	1,532.0
Total Activity 0182 - Management and Development of Aquaculture		56,366.0	53,027.0	53,796.0	-	64,629.0	67,956.0	72,021.0	73,646.0



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Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 123 - Veterinary Services

Description of Programme

This programme supports the Veterinary Services Division which is the designated Competent Authority with responsibility for the administration of the National Animal Health Programmes, Risk Analysis, Veterinary Certification, Food Safety, Disease Surveillance, Prevention, Control and Eradication.

The Veterinary Services Division (VSD) collaborates with other regulatory agencies, private sector and other stakeholders in the implementation of food safety activities and disease control plans. The VSD also actively participates in international fora relating to the development of international standards, guidelines and policies.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
01	General Administration	249,678.0	174,749.0	183,746.0	-	180,830.0	187,496.0	195,177.0	199,871.0
0005	Direction and Administration	249,678.0	174,749.0	183,746.0	-	180,830.0	187,496.0	195,177.0	199,871.0
20	Laboratory Services	66,875.0	66,865.0	70,294.0	-	66,865.0	69,026.0	71,273.0	73,611.0
2129	Sample Collection and Analysis	66,875.0	64,174.0	67,603.0	-	64,174.0	66,200.0	68,306.0	70,496.0
2138	Maintenance of International Laboratory Standards	-	2,691.0	2,691.0	-	2,691.0	2,826.0	2,967.0	3,115.0
21	Veterinary Quarantine	-	54,279.0	58,288.0	-	56,186.0	58,443.0	61,191.0	62,276.0
2130	Port Surveillance and Import/Export Inspection	-	53,230.0	57,239.0	-	55,137.0	57,342.0	60,034.0	61,062.0
2131	Live Animal Quarantine	-	1,049.0	1,049.0	-	1,049.0	1,101.0	1,157.0	1,214.0
22	Field Operations and Animal Fertility	15,559.0	16,166.0	16,166.0	-	14,422.0	14,807.0	15,211.0	15,635.0
2127	National Animal Identification and Traceability	10,938.0	10,602.0	10,602.0	-	9,920.0	10,080.0	10,247.0	10,423.0
2132	Disease Surveillance and Emergency Disease Preparedness	4,621.0	4,564.0	4,564.0	-	3,502.0	3,677.0	3,861.0	4,054.0
2137	Delivery of Animal Reproductive Technology	-	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
23	Veterinary Epidemiology Public Health and Food Safety	609.0	30,076.0	32,780.0	-	31,332.0	32,879.0	34,749.0	35,535.0
2133	Epidemiology Risk Analysis	-	16,475.0	17,861.0	-	17,192.0	18,001.0	18,980.0	19,389.0
2134	Registration and Certification of Farms/Animal Holdings	-	12,992.0	14,310.0	-	13,531.0	14,239.0	15,098.0	15,441.0
2135	Inspection and Monitoring of Terrestrial and Aquatic Animals	609.0	609.0	609.0	-	609.0	639.0	671.0	705.0
Total Programme 123 - Veterinary Services		332,721.0	342,135.0	361,274.0	-	349,635.0	362,651.0	377,601.0	386,928.0

Analysis of Expenditure									
21	Compensation of Employees	155,471.0	169,289.0	186,751.0	-	200,463.0	209,935.0	221,164.0	226,583.0
22	Travel Expenses and Subsistence	65,961.0	81,247.0	81,247.0	-	78,297.0	78,297.0	78,297.0	78,297.0
24	Utilities and Communication Services	15,756.0	14,214.0	14,214.0	-	14,214.0	14,925.0	15,671.0	16,455.0
25	Use of Goods and Services	58,227.0	70,352.0	71,525.0	-	51,962.0	54,560.0	57,289.0	60,153.0
27	Grants, Contributions and Subsidies	2,245.0	2,245.0	2,245.0	-	2,246.0	2,358.0	2,476.0	2,600.0
32	Fixed Assets (Capital Goods)	35,061.0	4,788.0	5,292.0	-	2,453.0	2,576.0	2,704.0	2,840.0
Total Programme 123 - Veterinary Services		332,721.0	342,135.0	361,274.0	-	349,635.0	362,651.0	377,601.0	386,928.0



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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
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Function 04 - Economic Affairs
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Programme 123 - Veterinary Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the administrative, professional and support services at the head office and regional offices. There is 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) - **\$1.946m**. Income of **\$114.065m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	126,108.0	89,449.0	98,446.0	-	104,412.0	109,366.0	115,249.0	118,054.0
22	Travel Expenses and Subsistence	53,533.0	42,710.0	42,710.0	-	42,170.0	42,170.0	42,170.0	42,170.0
24	Utilities and Communication Services	15,756.0	14,214.0	14,214.0	-	14,214.0	14,925.0	15,671.0	16,455.0
25	Use of Goods and Services	17,575.0	25,316.0	25,316.0	-	16,148.0	16,955.0	17,803.0	18,693.0
27	Grants, Contributions and Subsidies	2,245.0	2,245.0	2,245.0	-	2,246.0	2,358.0	2,476.0	2,600.0
32	Fixed Assets (Capital Goods)	34,461.0	815.0	815.0	-	1,640.0	1,722.0	1,808.0	1,899.0
Total Activity 0005 - Direction and Administration		249,678.0	174,749.0	183,746.0	-	180,830.0	187,496.0	195,177.0	199,871.0

Sub Programme 20 - Laboratory Services

Activity 2129 - Sample Collection and Analysis

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 and to complete the application process for International Standards Organization (ISO) 17025 Laboratory Accreditation. Income of **\$64.174m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	28,895.0	29,170.0	30,922.0	-	33,096.0	33,923.0	34,771.0	35,640.0
22	Travel Expenses and Subsistence	7,112.0	7,112.0	7,112.0	-	7,112.0	7,112.0	7,112.0	7,112.0
25	Use of Goods and Services	30,268.0	27,079.0	28,252.0	-	23,153.0	24,311.0	25,527.0	26,803.0
32	Fixed Assets (Capital Goods)	600.0	813.0	1,317.0	-	813.0	854.0	896.0	941.0
Total Activity 2129 - Sample Collection and Analysis		66,875.0	64,174.0	67,603.0	-	64,174.0	66,200.0	68,306.0	70,496.0

Activity 2138 - 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 **\$2.691m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	2,691.0	2,691.0	-	2,691.0	2,826.0	2,967.0	3,115.0
Total Activity 2138 - Maintenance of International Laboratory Standards		-	2,691.0	2,691.0	-	2,691.0	2,826.0	2,967.0	3,115.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 123 - Veterinary Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Veterinary Quarantine

Activity 2130 - 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 **\$22.159m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	31,071.0	35,080.0	-	37,507.0	39,712.0	42,404.0	43,432.0
22	Travel Expenses and Subsistence	-	18,999.0	18,999.0	-	17,630.0	17,630.0	17,630.0	17,630.0
32	Fixed Assets (Capital Goods)	-	3,160.0	3,160.0	-	-	-	-	-
Total Activity 2130 - Port Surveillance and Import/Export Inspection		-	53,230.0	57,239.0	-	55,137.0	57,342.0	60,034.0	61,062.0

Activity 2131 - 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 **\$1.049m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	1,049.0	1,049.0	-	1,049.0	1,101.0	1,157.0	1,214.0
Total Activity 2131 - Live Animal Quarantine		-	1,049.0	1,049.0	-	1,049.0	1,101.0	1,157.0	1,214.0

Sub Programme 22 - Field Operations and Animal Fertility

Activity 2127 - 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 12,000 animals across all parishes.

22	Travel Expenses and Subsistence	5,076.0	6,729.0	6,729.0	-	6,729.0	6,729.0	6,729.0	6,729.0
25	Use of Goods and Services	5,862.0	3,873.0	3,873.0	-	3,191.0	3,351.0	3,518.0	3,694.0
Total Activity 2127 - National Animal Identification and Traceability		10,938.0	10,602.0	10,602.0	-	9,920.0	10,080.0	10,247.0	10,423.0

Activity 2132 - 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.

21	Compensation of Employees	468.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	240.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,913.0	4,564.0	4,564.0	-	3,502.0	3,677.0	3,861.0	4,054.0
Total Activity 2132 - Disease Surveillance and Emergency Disease Preparedness		4,621.0	4,564.0	4,564.0	-	3,502.0	3,677.0	3,861.0	4,054.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 123 - Veterinary Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2137 - 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 **\$1m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
Total Activity 2137 - Delivery of Animal Reproductive Technology		-	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0

Sub Programme 23 - Veterinary Epidemiology Public Health and Food Safety

Activity 2133 - 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 **\$6.218m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	10,257.0	11,643.0	-	13,251.0	14,029.0	14,976.0	15,350.0
22	Travel Expenses and Subsistence	-	3,322.0	3,322.0	-	3,322.0	3,322.0	3,322.0	3,322.0
25	Use of Goods and Services	-	2,896.0	2,896.0	-	619.0	650.0	682.0	717.0
Total Activity 2133 - Epidemiology Risk Analysis		-	16,475.0	17,861.0	-	17,192.0	18,001.0	18,980.0	19,389.0

Activity 2134 - 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 **\$3.65m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	9,342.0	10,660.0	-	12,197.0	12,905.0	13,764.0	14,107.0
22	Travel Expenses and Subsistence	-	2,375.0	2,375.0	-	1,334.0	1,334.0	1,334.0	1,334.0
25	Use of Goods and Services	-	1,275.0	1,275.0	-	-	-	-	-
Total Activity 2134 - Registration and Certification of Farms/Animal Holdings		-	12,992.0	14,310.0	-	13,531.0	14,239.0	15,098.0	15,441.0

Activity 2135 - Inspection and Monitoring of Terrestrial and Aquatic Animals

This activity supports the capabilities of the Division to conduct fishery monitoring and inspection particularly for export of animal products, including fishery products.

25	Use of Goods and Services	609.0	609.0	609.0	-	609.0	639.0	671.0	705.0
Total Activity 2135 - Inspection and Monitoring of Terrestrial and Aquatic Animals		609.0	609.0	609.0	-	609.0	639.0	671.0	705.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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\$ '000

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

Description of Programme

This programme supports Jamaica's farmers, including dairy farmers, in the management and improvement of livestock and crop rearing. It aims to increase overall agricultural production and the productivity of Jamaican farms to contribute to economic development, particularly rural development, and food security in an environmentally responsible manner.

This programme involves the work of the **Jamaica Agricultural Society (JAS)** and its support in advocating on behalf of farmers for agricultural policies and promotion of agriculture through parish shows. The programme also includes the work of the **Rural Agricultural Development Authority (RADA)** which provides extension services to the agricultural sector island-wide and promotes and supports agricultural production in rural communities. In addition, the programme covers work done at MICAF to provide production incentives for crops with a competitive advantage, targeting full or partial self-sufficiency. It also includes the **Jamaica Dairy Development Board (JDDB)**, which develops policy and monitors the growth and revitalization of the dairy sector.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Agricultural Producers' Support	-	94,683.0	96,466.0	-	99,803.0	105,342.0	112,073.0	114,825.0
0005 Direction and Administration	-	94,683.0	96,466.0	-	99,803.0	105,342.0	112,073.0	114,825.0
21 Dairy Sector Development	-	85,590.0	79,971.0	-	87,314.0	90,583.0	94,244.0	96,986.0
0005 Direction and Administration	-	85,590.0	79,971.0	-	87,314.0	90,583.0	94,244.0	96,986.0
26 Rural Development	-	1,593,642.0	1,738,678.0	-	1,727,088.0	1,777,495.0	1,928,465.0	2,002,201.0
0005 Direction and Administration	-	293,030.0	285,114.0	-	291,473.0	305,437.0	321,781.0	330,978.0
0164 Extension Services	-	1,050,778.0	1,083,373.0	-	1,175,992.0	1,192,403.0	1,291,324.0	1,344,023.0
0170 Production Incentives	-	249,834.0	370,191.0	-	259,623.0	279,655.0	315,360.0	327,200.0
Total Programme 307 - Production and Productivity	-	1,773,915.0	1,915,115.0	-	1,914,205.0	1,973,420.0	2,134,782.0	2,214,012.0

Analysis of Expenditure									
21	Compensation of Employees	-	1,006,211.0	1,026,931.0	-	1,080,911.0	1,144,376.0	1,222,507.0	1,250,170.0
22	Travel Expenses and Subsistence	-	318,320.0	313,523.0	-	334,925.0	334,925.0	334,925.0	334,925.0
23	Rental of Property and Machinery	-	6,756.0	7,113.0	-	8,808.0	9,109.0	9,564.0	10,043.0
24	Utilities and Communication Services	-	51,303.0	56,223.0	-	61,530.0	64,252.0	67,465.0	70,837.0
25	Use of Goods and Services	-	198,923.0	198,923.0	-	181,281.0	194,820.0	204,311.0	214,276.0
27	Grants, Contributions and Subsidies	-	164,310.0	284,310.0	-	168,310.0	176,126.0	206,222.0	212,948.0
28	Retirement Benefits	-	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	26,092.0	26,092.0	-	63,440.0	34,062.0	73,250.0	103,449.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	15,000.0	15,750.0	16,538.0	17,364.0
Total Programme 307 - Production and Productivity		-	1,773,915.0	1,915,115.0	-	1,914,205.0	1,973,420.0	2,134,782.0	2,214,012.0

Sub Programme 20 - Agricultural Producers' Support

Activity 0005 - Direction and Administration

This activity supports the **Jamaica Agricultural Society (JAS)**. 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 base organizations, and engendering support through local and international funding agencies on behalf of farmers in gaining access to resources.

21	Compensation of Employees	-	75,241.0	77,024.0	-	76,129.0	81,153.0	87,341.0	89,524.0
22	Travel Expenses and Subsistence	-	11,088.0	11,088.0	-	13,356.0	13,356.0	13,356.0	13,356.0
23	Rental of Property and Machinery	-	420.0	420.0	-	443.0	465.0	488.0	513.0
24	Utilities and Communication Services	-	6,367.0	6,367.0	-	8,308.0	8,723.0	9,160.0	9,618.0
25	Use of Goods and Services	-	1,567.0	1,567.0	-	1,567.0	1,645.0	1,728.0	1,814.0
	Total Activity 0005 - Direction and Administration	-	94,683.0	96,466.0	-	99,803.0	105,342.0	112,073.0	114,825.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 - Dairy Sector Development

Activity 0005 - Direction and Administration

This activity supports the **Jamaica Dairy Development Board (JDDDB)**. JDDDB 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. **\$67.954m** 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**.

21	Compensation of Employees	-	39,309.0	33,690.0	-	24,809.0	26,224.0	27,937.0	28,635.0
22	Travel Expenses and Subsistence	-	10,068.0	10,068.0	-	8,414.0	8,414.0	8,414.0	8,414.0
23	Rental of Property and Machinery	-	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
24	Utilities and Communication Services	-	1,848.0	1,848.0	-	2,310.0	2,426.0	2,547.0	2,674.0
25	Use of Goods and Services	-	21,650.0	21,650.0	-	20,788.0	21,577.0	22,406.0	23,277.0
27	Grants, Contributions and Subsidies	-	6,000.0	6,000.0	-	12,000.0	12,000.0	12,000.0	12,000.0
28	Retirement Benefits	-	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,715.0	1,715.0	-	993.0	1,042.0	1,094.0	1,149.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	15,000.0	15,750.0	16,538.0	17,364.0
Total Activity 0005 - Direction and Administration		-	85,590.0	79,971.0	-	87,314.0	90,583.0	94,244.0	96,986.0

Sub Programme 26 - Rural Development

Activity 0005 - Direction and Administration

This activity supports the technical direction and management of RADA including personnel management, accounting, financial management, internal audit, information communication technology, secretarial and other administrative services.

21	Compensation of Employees	-	171,593.0	162,893.0	-	161,651.0	170,929.0	182,354.0	186,386.0
22	Travel Expenses and Subsistence	-	36,119.0	36,383.0	-	36,119.0	36,119.0	36,119.0	36,119.0
24	Utilities and Communication Services	-	27,344.0	27,864.0	-	37,092.0	38,947.0	40,894.0	42,938.0
25	Use of Goods and Services	-	56,397.0	56,397.0	-	55,034.0	57,786.0	60,675.0	63,709.0
32	Fixed Assets (Capital Goods)	-	1,577.0	1,577.0	-	1,577.0	1,656.0	1,739.0	1,826.0
Total Activity 0005 - Direction and Administration		-	293,030.0	285,114.0	-	291,473.0	305,437.0	321,781.0	330,978.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0164 - Extension Services

This activity supports the RADA. RADA is Jamaica's chief agricultural extension agency, and 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 **\$9.0m** is projected for the 2018/2019 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	-	720,068.0	753,324.0	-	804,651.0	851,497.0	909,191.0	929,549.0
22	Travel Expenses and Subsistence	-	252,045.0	246,984.0	-	266,045.0	266,045.0	266,045.0	266,045.0
23	Rental of Property and Machinery	-	3,336.0	3,336.0	-	5,232.0	5,494.0	5,768.0	6,057.0
24	Utilities and Communication Services	-	15,744.0	20,144.0	-	13,482.0	14,156.0	14,864.0	15,607.0
25	Use of Goods and Services	-	59,585.0	59,585.0	-	52,582.0	55,211.0	57,971.0	60,869.0
32	Fixed Assets (Capital Goods)	-	-	-	-	34,000.0	-	37,485.0	65,896.0
Total Activity 0164 - Extension Services		-	1,050,778.0	1,083,373.0	-	1,175,992.0	1,192,403.0	1,291,324.0	1,344,023.0

Activity 0170 - Production Incentives

This activity supports the provision of special incentives for small farmers. **\$100.0m** is included in the allocation for grant to the **Jamaica Agricultural Commodities Regulatory Authority (JACRA)** and **\$16.071m** to facilitate expenditure associated with the closing of the **Sugar Transformation Project**.

The provision for 2018/2019 will aid in:

- Achieving 70% self-sufficiency in onion production; and
- Maintaining 100% self-sufficiency in table irish potato production.

21	Compensation of Employees	-	-	-	-	13,671.0	14,573.0	15,684.0	16,076.0
22	Travel Expenses and Subsistence	-	9,000.0	9,000.0	-	10,991.0	10,991.0	10,991.0	10,991.0
23	Rental of Property and Machinery	-	-	357.0	-	133.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	338.0	-	-	-
25	Use of Goods and Services	-	59,724.0	59,724.0	-	51,310.0	58,601.0	61,531.0	64,607.0
27	Grants, Contributions and Subsidies	-	158,310.0	278,310.0	-	156,310.0	164,126.0	194,222.0	200,948.0
32	Fixed Assets (Capital Goods)	-	22,800.0	22,800.0	-	26,870.0	31,364.0	32,932.0	34,578.0
Total Activity 0170 - Production Incentives		-	249,834.0	370,191.0	-	259,623.0	279,655.0	315,360.0	327,200.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
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\$ '000

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

Description of Programme

This programme supports the promotion of modern and sustainable agricultural land management practices in order to drive food security and enhance rural development in accordance with government policy. It seeks to maximize the percentage of agricultural lands that are preserved, retained and rehabilitated to good soil health. The activities of the division serve to facilitate the analytical testing, monitoring and evaluation of small farms at the farmer's request for research and development purposes.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0
0005 Direction and Administration	70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0
Total Programme 376 - Land Use Planning and Development	70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0

Analysis of Expenditure									
21	Compensation of Employees	47,444.0	48,630.0	53,396.0	-	58,037.0	61,868.0	66,585.0	68,250.0
22	Travel Expenses and Subsistence	12,786.0	12,358.0	12,358.0	-	11,850.0	11,850.0	11,850.0	11,850.0
24	Utilities and Communication Services	771.0	942.0	942.0	-	600.0	630.0	662.0	695.0
25	Use of Goods and Services	7,606.0	5,806.0	5,806.0	-	4,837.0	5,392.0	5,632.0	5,883.0
32	Fixed Assets (Capital Goods)	1,450.0	1,450.0	1,450.0	-	1,450.0	1,523.0	1,599.0	1,679.0
Total Programme 376 - Land Use Planning and Development		70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This activity supports the operations of the Agricultural Land Management Division.

21	Compensation of Employees	47,444.0	48,630.0	53,396.0	-	58,037.0	61,868.0	66,585.0	68,250.0
22	Travel Expenses and Subsistence	12,786.0	12,358.0	12,358.0	-	11,850.0	11,850.0	11,850.0	11,850.0
24	Utilities and Communication Services	771.0	942.0	942.0	-	600.0	630.0	662.0	695.0
25	Use of Goods and Services	7,606.0	5,806.0	5,806.0	-	4,837.0	5,392.0	5,632.0	5,883.0
32	Fixed Assets (Capital Goods)	1,450.0	1,450.0	1,450.0	-	1,450.0	1,523.0	1,599.0	1,679.0
	Total Activity 0005 - Direction and Administration	70,057.0	69,186.0	73,952.0	-	76,774.0	81,263.0	86,328.0	88,357.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 478 - Cooperative Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
05 Direction and Administration	102,947.0	-	-	-	-	-	-	-
0005 Direction and Administration	102,947.0	-	-	-	-	-	-	-
Total Programme 478 - Cooperative Services	102,947.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	64,691.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	25,840.0	-	-	-	-	-	-
23	Rental of Property and Machinery	600.0	-	-	-	-	-	-
24	Utilities and Communication Services	5,591.0	-	-	-	-	-	-
25	Use of Goods and Services	6,225.0	-	-	-	-	-	-
	Total Programme 478 - Cooperative Services	102,947.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development

Description of Programme

This programme supports the Jamaica 4-H Clubs which was established in 1940 as a youth training organization committed to developing outstanding leaders with marketable skills. The organization's core function is to provide training for young persons between the ages of five (5) and twenty-five (25) years in the areas of Agriculture, Home Economics, Leadership, Social Skills Entrepreneurship, Environmental awareness and Healthy Lifestyle. The 4-H Clubs has a membership of 105,291 clubbites, and has accomplished over 311,889 training exposures in the areas of agriculture, agri-entrepreneurship, leadership, technology and climate change.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	233,037.0	110,730.0	111,832.0	-	116,913.0	126,059.0	133,341.0	137,565.0
0005	Direction and Administration	233,037.0	110,730.0	111,832.0	-	116,913.0	126,059.0	133,341.0	137,565.0
22	Training and Entrepreneurship	-	122,697.0	127,832.0	-	134,408.0	138,165.0	146,339.0	149,350.0
0005	Direction and Administration	-	122,697.0	127,832.0	-	134,408.0	138,165.0	146,339.0	149,350.0
Total Programme 500 - Youth Development		233,037.0	233,427.0	239,664.0	-	251,321.0	264,224.0	279,680.0	286,915.0

Analysis of Expenditure									
21	Compensation of Employees	137,555.0	139,318.0	145,555.0	-	158,730.0	169,206.0	182,106.0	186,663.0
22	Travel Expenses and Subsistence	42,177.0	40,805.0	40,805.0	-	46,117.0	41,805.0	41,805.0	41,805.0
23	Rental of Property and Machinery	3,667.0	3,667.0	3,667.0	-	3,081.0	3,235.0	3,397.0	3,567.0
24	Utilities and Communication Services	15,330.0	15,331.0	15,331.0	-	15,331.0	19,538.0	20,516.0	21,538.0
25	Use of Goods and Services	15,161.0	15,159.0	15,159.0	-	11,839.0	13,406.0	13,969.0	14,561.0
27	Grants, Contributions and Subsidies	1,650.0	1,650.0	1,650.0	-	294.0	309.0	325.0	341.0
28	Retirement Benefits	15,870.0	15,870.0	15,870.0	-	14,669.0	15,402.0	16,173.0	16,981.0
32	Fixed Assets (Capital Goods)	1,627.0	1,627.0	1,627.0	-	1,260.0	1,323.0	1,389.0	1,459.0
Total Programme 500 - Youth Development		233,037.0	233,427.0	239,664.0	-	251,321.0	264,224.0	279,680.0	286,915.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the administrative, professional and support services at the head office and regional offices.

21	Compensation of Employees	137,555.0	54,566.0	55,668.0	-	60,337.0	64,321.0	69,225.0	70,957.0
22	Travel Expenses and Subsistence	42,177.0	8,177.0	8,177.0	-	13,477.0	12,069.0	12,069.0	12,069.0
23	Rental of Property and Machinery	3,667.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	15,330.0	15,331.0	15,331.0	-	15,331.0	19,538.0	20,516.0	21,538.0
25	Use of Goods and Services	15,161.0	15,159.0	15,159.0	-	11,839.0	13,406.0	13,969.0	14,561.0
27	Grants, Contributions and Subsidies	1,650.0	-	-	-	-	-	-	-
28	Retirement Benefits	15,870.0	15,870.0	15,870.0	-	14,669.0	15,402.0	16,173.0	16,981.0
32	Fixed Assets (Capital Goods)	1,627.0	1,627.0	1,627.0	-	1,260.0	1,323.0	1,389.0	1,459.0
Total Activity 0005 - Direction and Administration		233,037.0	110,730.0	111,832.0	-	116,913.0	126,059.0	133,341.0	137,565.0



2018-2019 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 22 - Training and Entrepreneurship

Activity 0005 - Direction and Administration

This activity supports entrepreneurial training and input support opportunities for rural youth for the establishment of new agriculture related businesses, designing, coordinating and executing all activities relating to the training of young potential farmers in agriculture, leadership, home economics technology and other agriculture related areas.

21	Compensation of Employees	-	84,752.0	89,887.0	-	98,393.0	104,885.0	112,881.0	115,706.0
22	Travel Expenses and Subsistence	-	32,628.0	32,628.0	-	32,640.0	29,736.0	29,736.0	29,736.0
23	Rental of Property and Machinery	-	3,667.0	3,667.0	-	3,081.0	3,235.0	3,397.0	3,567.0
27	Grants, Contributions and Subsidies	-	1,650.0	1,650.0	-	294.0	309.0	325.0	341.0
Total Activity 0005 - Direction and Administration		-	122,697.0	127,832.0	-	134,408.0	138,165.0	146,339.0	149,350.0



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

**Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries**
Budget 2 - Capital A

\$ '000

This Budget Head provides for the Capital Expenditure of the Ministry of Industry, Commerce, Agriculture and Fisheries which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	2,677,269.0	1,491,948.0	1,835,827.0	-	1,350,000.0	550,000.0	520,000.0	1,700,000.0
03 003 Research and Development	-	-	-	-	300,000.0	100,000.0	100,000.0	500,000.0
03 108 Agricultural Extension Services	689,000.0	-	-	-	-	-	-	-
03 110 Agro Industries	1,988,269.0	956,948.0	960,827.0	-	-	-	-	-
03 307 Production and Productivity	-	535,000.0	875,000.0	-	1,050,000.0	450,000.0	420,000.0	1,200,000.0
Total Function 04 - Economic Affairs	2,677,269.0	1,491,948.0	1,835,827.0	-	1,350,000.0	550,000.0	520,000.0	1,700,000.0
Total Budget 2 - Capital A	2,677,269.0	1,491,948.0	1,835,827.0	-	1,350,000.0	550,000.0	520,000.0	1,700,000.0

Analysis of Expenditure									
21	Compensation of Employees	98,512.0	98,882.0	102,761.0	-	45,956.0	63,055.0	62,677.0	129,205.0
22	Travel Expenses and Subsistence	24,802.0	26,616.0	26,616.0	-	14,612.0	22,110.0	22,029.0	45,292.0
23	Rental of Property and Machinery	1,836.0	1,836.0	1,836.0	-	-	-	-	-
24	Utilities and Communication Services	3,405.0	2,461.0	2,461.0	-	14,244.0	6,910.0	6,303.0	17,543.0
25	Use of Goods and Services	94,214.0	315,403.0	335,403.0	-	138,841.0	162,349.0	131,741.0	474,036.0
27	Grants, Contributions and Subsidies	2,204,500.0	821,750.0	821,750.0	-	-	-	-	-
31	Land (Nonproduced Assets)	-	75,000.0	75,000.0	-	75,986.0	-	-	-
32	Fixed Assets (Capital Goods)	250,000.0	150,000.0	470,000.0	-	1,060,361.0	295,576.0	297,250.0	1,033,924.0
Total Budget 2 - Capital A		2,677,269.0	1,491,948.0	1,835,827.0	-	1,350,000.0	550,000.0	520,000.0	1,700,000.0



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Livestock Research and Improvement	-	-	-	-	300,000.0	100,000.0	100,000.0	500,000.0
20 0170 Production Incentives	-	-	-	-	300,000.0	100,000.0	100,000.0	500,000.0
Total Programme 003 - Research and Development	-	-	-	-	300,000.0	100,000.0	100,000.0	500,000.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	10,239.0	3,528.0	3,150.0	10,150.0
22 Travel Expenses and Subsistence	-	-	-	-	1,800.0	756.0	675.0	2,584.0
24 Utilities and Communication Services	-	-	-	-	13,500.0	5,670.0	5,063.0	15,062.0
25 Use of Goods and Services	-	-	-	-	20,100.0	8,145.0	7,537.0	125,629.0
32 Fixed Assets (Capital Goods)	-	-	-	-	254,361.0	81,901.0	83,575.0	346,575.0
Total Programme 003 - Research and Development	-	-	-	-	300,000.0	100,000.0	100,000.0	500,000.0

Sub Programme 20 Livestock Research and Improvement

Project 0170 - Production Incentives

21 Compensation of Employees	-	-	-	-	10,239.0	3,528.0	3,150.0	10,150.0
22 Travel Expenses and Subsistence	-	-	-	-	1,800.0	756.0	675.0	2,584.0
24 Utilities and Communication Services	-	-	-	-	13,500.0	5,670.0	5,063.0	15,062.0
25 Use of Goods and Services	-	-	-	-	20,100.0	8,145.0	7,537.0	125,629.0
32 Fixed Assets (Capital Goods)	-	-	-	-	254,361.0	81,901.0	83,575.0	346,575.0
Total Project 0170 - Production Incentives	-	-	-	-	300,000.0	100,000.0	100,000.0	500,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Production Incentives
- IMPLEMENTING AGENCY :** Ministry of industry, Commerce, Agriculture and Fisheries
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,000,000.0
	1,000,000.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Rehabilitate selected facilities at the Bodles Research Station; and
 - Build capacity of Livestock Research personnel.



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 108 - Agricultural Extension Services

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Crop/Livestock Production	689,000.0	-	-	-	-	-	-	-
20	0167 Farm Roads	250,000.0	-	-	-	-	-	-	-
20	0170 Production Incentives	439,000.0	-	-	-	-	-	-	-
Total Programme 108 - Agricultural Extension Services		689,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	89,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	350,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250,000.0	-	-	-	-	-	-	-
Total Programme 108 - Agricultural Extension Services		689,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 110 - Agro Industries

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Sugar	1,988,269.0	956,948.0	960,827.0	-	-	-	-	-
20	2039 Sugar Transformation Unit	1,988,269.0	956,948.0	960,827.0	-	-	-	-	-
Total Programme 110 - Agro Industries		1,988,269.0	956,948.0	960,827.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	98,512.0	98,882.0	102,761.0	-	-	-	-	-
22	Travel Expenses and Subsistence	24,802.0	26,616.0	26,616.0	-	-	-	-	-
23	Rental of Property and Machinery	1,836.0	1,836.0	1,836.0	-	-	-	-	-
24	Utilities and Communication Services	3,405.0	2,461.0	2,461.0	-	-	-	-	-
25	Use of Goods and Services	5,214.0	5,403.0	5,403.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,854,500.0	821,750.0	821,750.0	-	-	-	-	-
Total Programme 110 - Agro Industries		1,988,269.0	956,948.0	960,827.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Agricultural Producers' Support	-	-	20,000.0	-	150,000.0	250,000.0	250,000.0	500,000.0
20 2066 Agricultural Competitiveness Programme Bridging Project	-	-	20,000.0	-	150,000.0	250,000.0	250,000.0	500,000.0
26 Rural Development	-	535,000.0	855,000.0	-	900,000.0	200,000.0	170,000.0	700,000.0
26 0167 Farm Roads	-	150,000.0	470,000.0	-	800,000.0	120,000.0	120,000.0	500,000.0
26 0170 Production Incentives	-	385,000.0	385,000.0	-	100,000.0	80,000.0	50,000.0	200,000.0
Total Programme 307 - Production and Productivity	-	535,000.0	875,000.0	-	1,050,000.0	450,000.0	420,000.0	1,200,000.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	35,717.0	59,527.0	59,527.0	119,055.0
22 Travel Expenses and Subsistence	-	-	-	-	12,812.0	21,354.0	21,354.0	42,708.0
24 Utilities and Communication Services	-	-	-	-	744.0	1,240.0	1,240.0	2,481.0
25 Use of Goods and Services	-	310,000.0	330,000.0	-	118,741.0	154,204.0	124,204.0	348,407.0
31 Land (Nonproduced Assets)	-	75,000.0	75,000.0	-	75,986.0	-	-	-
32 Fixed Assets (Capital Goods)	-	150,000.0	470,000.0	-	806,000.0	213,675.0	213,675.0	687,349.0
Total Programme 307 - Production and Productivity	-	535,000.0	875,000.0	-	1,050,000.0	450,000.0	420,000.0	1,200,000.0

Sub Programme 20 Agricultural Producers' Support

Project 2066 - Agricultural Competitiveness Programme Bridging Project

21 Compensation of Employees	-	-	-	-	35,717.0	59,527.0	59,527.0	119,055.0
22 Travel Expenses and Subsistence	-	-	-	-	12,812.0	21,354.0	21,354.0	42,708.0
24 Utilities and Communication Services	-	-	-	-	744.0	1,240.0	1,240.0	2,481.0
25 Use of Goods and Services	-	-	20,000.0	-	18,741.0	74,204.0	74,204.0	148,407.0
31 Land (Nonproduced Assets)	-	-	-	-	75,986.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	6,000.0	93,675.0	93,675.0	187,349.0
Total Project 2066 - Agricultural Competitiveness Programme Bridging Project	-	-	20,000.0	-	150,000.0	250,000.0	250,000.0	500,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Agricultural Competitiveness Programme Bridging Project
- IMPLEMENTING AGENCY :** Ministry of Industry, Commerce, Agriculture and Fisheries
- FUNDING :** 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 Jamaican fresh produce, locally and internationally.



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

5. INITIAL TOTAL PROJECT COST : (in thousands of J\$)

a) Consolidated Fund	660,000.0
	<hr/>
	660,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Develop Spring Garden Agro Parks;
- Procure and install irrigation pipes and fittings;
- Construct pumping station;
- Procure and install equipment for pump houses;
- Construct farm access road and water channel way;
- Procure land surveying consultancy services; and
- Establish Project Implementation Unit



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 26 Rural Development

Project 0167 - Farm Roads

32	Fixed Assets (Capital Goods)	-	150,000.0	470,000.0	-	800,000.0	120,000.0	120,000.0	500,000.0
	Total Project 0167 - Farm Roads	-	150,000.0	470,000.0	-	800,000.0	120,000.0	120,000.0	500,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Farm Roads
- IMPLEMENTING AGENCY :** Rural Agricultural Development Authority (RADA)
- FUNDING :** Government of Jamaica
The objective of the project is to provide improved direct access to an estimated 20,000 farmers islandwide for the 'Farms to market' transportation of farm produce, while also catering to the commute for the general workers and the surrounding communities. Specifically this support should:
- OBJECTIVES OF THE PROJECT :**
 - Rehabilitate approximately 420 km of rural roads across 98 extension areas in 13 parishes
 - Cause an estimated three percent increase in production
 - Provide employment in the repair/rehabilitation phase to rural farm families
 - Benefit registered farmers in the medium to long term as well attract new entrant to the agricultural subsector
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,204,000.0
	1,204,000.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
Repair 234.3km of farm roads across the island.



2018-2019 Jamaica Budget

Head 50000A - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000A - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 0170 - Production Incentives								
25 Use of Goods and Services	-	310,000.0	310,000.0	-	100,000.0	80,000.0	50,000.0	200,000.0
31 Land (Nonproduced Assets)	-	75,000.0	75,000.0	-	-	-	-	-
Total Project 0170 - Production Incentives	-	385,000.0	385,000.0	-	100,000.0	80,000.0	50,000.0	200,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Production Incentives
- IMPLEMENTING AGENCY :** Rural Agricultural Development Authority (RADA)
- FUNDING :** Government of Jamaica,
To assist farmers with basic production enhancing information, equipment, facilities, tools, livestock and planting materials. Specific objectives includes:
- OBJECTIVES OF THE PROJECT :**
 - Strengthening farmers resilience to climate change;
 - Enabling farmers to reduce production cost;
 - Diversifying and strengthening the livelihoods of targeted farmers;
 - Developing an effective agricultural data base
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	385,000.0
	385,000.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Provide assistance to over 10,000 farmers through rehabilitation of rainwater ponds;
 - Procure and deliver additional water tanks to farmers;
 - Procure agricultural and farming supplies;
 - Rehabilitate Greenhouses; and
 - Train farmers in good land husbandry practices.



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

**Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries**
Budget 3 - Capital B

\$ '000

The Capital "B" Estimates of the Ministry of Industry, Commerce, Agriculture and Fisheries provides for the implementation and management of projects financed by multilateral/bilateral agencies. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	622,181.0	315,701.0	600,295.0	-	75,378.0	72,480.0	76,238.0	79,170.0
03 108 Agricultural Extension Services	603,242.0	-	-	-	-	-	-	-
03 122 Fisheries	18,939.0	4,000.0	14,486.0	-	75,378.0	72,480.0	76,238.0	79,170.0
03 307 Production and Productivity	-	311,701.0	585,809.0	-	-	-	-	-
Total Function 04 - Economic Affairs	622,181.0	315,701.0	600,295.0	-	75,378.0	72,480.0	76,238.0	79,170.0
Function 05 - Environmental Protection and Conservation								
04 Protection Of Biodiversity and Landscape	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-
04 124 Other Programmes	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-
Total Function 05 - Environmental Protection and Conservation	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-
Total Budget 3 - Capital B	697,981.0	375,418.0	677,012.0	-	122,378.0	72,480.0	76,238.0	79,170.0

Analysis of Expenditure								
21	Compensation of Employees	61,471.0	38,450.0	39,200.0	-	1,839.0	-	-
22	Travel Expenses and Subsistence	3,756.0	2,773.0	2,773.0	-	572.0	113.0	113.0
24	Utilities and Communication Services	794.0	960.0	960.0	-	110.0	116.0	122.0
25	Use of Goods and Services	237,231.0	70,166.0	108,004.0	-	40,224.0	72,251.0	76,003.0
27	Grants, Contributions and Subsidies	115,798.0	124,869.0	175,268.0	-	-	-	-
31	Land (Nonproduced Assets)	545.0	96,912.0	287,519.0	-	-	-	-
32	Fixed Assets (Capital Goods)	277,186.0	41,288.0	63,288.0	-	79,633.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,200.0	-	-	-	-	-	-
Total Budget 3 - Capital B		697,981.0	375,418.0	677,012.0	-	122,378.0	72,480.0	76,238.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	47,000.00	Government of Jamaica
			Adaptation Fund (AF)
Promoting Community Based Climate Resilience in the Fisheries Sector	9480	75,378.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Total		122,378.00	



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 108 - Agricultural Extension Services

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Crop/Livestock Production	603,242.0	-	-	-	-	-	-	-
20	9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	421,701.0	-	-	-	-	-	-	-
20	9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	34,769.0	-	-	-	-	-	-	-
20	9423 Jamaica Banana Accompanying Measures (JBAMS)	146,772.0	-	-	-	-	-	-	-
Total Programme 108 - Agricultural Extension Services		603,242.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	55,033.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	300.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	730.0	-	-	-	-	-	-	-
25	Use of Goods and Services	176,065.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	115,798.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	254,116.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,200.0	-	-	-	-	-	-	-
Total Programme 108 - Agricultural Extension Services		603,242.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 122 - Fisheries

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Management and Development of Fisheries	18,939.0	4,000.0	14,486.0	-	75,378.0	72,480.0	76,238.0	79,170.0
20 9480 Promoting Community Based Climate Resilience in the Fisheries Sector	18,939.0	4,000.0	14,486.0	-	75,378.0	72,480.0	76,238.0	79,170.0
Total Programme 122 - Fisheries	18,939.0	4,000.0	14,486.0	-	75,378.0	72,480.0	76,238.0	79,170.0

Analysis of Expenditure								
22 Travel Expenses and Subsistence	977.0	800.0	800.0	-	113.0	113.0	113.0	113.0
24 Utilities and Communication Services	64.0	30.0	30.0	-	110.0	116.0	122.0	128.0
25 Use of Goods and Services	17,353.0	2,765.0	13,251.0	-	28,965.0	72,251.0	76,003.0	78,929.0
31 Land (Nonproduced Assets)	545.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	405.0	405.0	-	46,190.0	-	-	-
Total Programme 122 - Fisheries	18,939.0	4,000.0	14,486.0	-	75,378.0	72,480.0	76,238.0	79,170.0

Sub Programme 20 Management and Development of Fisheries

Project 9480 - Promoting Community Based Climate Resilience in the Fisheries Sector

22 Travel Expenses and Subsistence	977.0	800.0	800.0	-	113.0	113.0	113.0	113.0
24 Utilities and Communication Services	64.0	30.0	30.0	-	110.0	116.0	122.0	128.0
25 Use of Goods and Services	17,353.0	2,765.0	13,251.0	-	28,965.0	72,251.0	76,003.0	78,929.0
31 Land (Nonproduced Assets)	545.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	405.0	405.0	-	46,190.0	-	-	-
Total Project 9480 - Promoting Community Based Climate Resilience in the Fisheries Sector	18,939.0	4,000.0	14,486.0	-	75,378.0	72,480.0	76,238.0	79,170.0

PROJECT SUMMARY

- PROJECT TITLE** Promoting Community Based Climate Resilience in the Fisheries Sector
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
International Bank for Reconstruction and Development (IBRD) TA0A0726
- OBJECTIVES OF THE PROJECT**
To enhance resilience to climate change among targeted fishing and aquaculture communities of Jamaica.
- ORIGINAL DURATION** December, 2015 - July, 2017
FURTHER EXTENSION August, 2017 - March, 2018
April, 2018 - February, 2022
March, 2022 - March, 2023



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 122 - Fisheries

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

(1) Local Component	
GOJ	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

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

(1) Local Component	
GOJ	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

- Robust and climate-smart fisheries policy and regulatory framework;
- Reduced vulnerability of the targeted fishing and fish farming communities to climate shocks;
- Diversified and strengthened livelihoods of targeted artisanal fishers and fish farmers.

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

(1) Local Component	206.00
(2) External Component	5,000.00
(3) Total	5,206.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

5,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

Contracted the following key consultants to develop a fisheries policy:

- Environmental Management Specialist;
- Alternative Livelihood and Value Chain Specialist;
- Project Development Specialist.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Engage a consultant to design and prepare specifications for the upgrade of the existing hatchery;
- Procure advisory services to the Fisheries Division in order to strengthen the capacity of the Fisheries Division;
- Conduct baseline assessment of gender and youth dynamics in the fisheries sub-sector in the selected communities.



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 122 - Fisheries

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	3,041.00	1,430.00	1,430.00	2,020.00	4,657.00	2,215.00	4,395.00
Total	3,041.00	1,430.00	1,430.00	2,020.00	4,657.00	2,215.00	4,395.00
2. External Component							
IBRD - Grant	15,898.00	2,570.00	13,056.00	73,358.00	67,823.00	74,023.00	74,775.00
Total	15,898.00	2,570.00	13,056.00	73,358.00	67,823.00	74,023.00	74,775.00
Total(1) + (2)	18,939.00	4,000.00	14,486.00	75,378.00	72,480.00	76,238.00	79,170.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
122 Fisheries	20 Management and Development of Fisheries	75,378.00
Total		75,378.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	113.00
24 Utilities and Communication Services	110.00
25 Use of Goods and Services	28,965.00
31 Land (Nonproduced Assets)	-
32 Fixed Assets (Capital Goods)	46,190.00
Total	75,378.00



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Agricultural Producers' Support	-	180,000.0	400,877.0	-	-	-	-	-
20	9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	180,000.0	400,677.0	-	-	-	-	-
20	9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	-	200.0	-	-	-	-	-
26	Rural Development	-	131,701.0	184,932.0	-	-	-	-	-
26	9423 Jamaica Banana Accompanying Measures (JBAMS)	-	131,701.0	184,932.0	-	-	-	-	-
Total Programme 307 - Production and Productivity		-	311,701.0	585,809.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	32,000.0	32,750.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	135.0	135.0	-	-	-	-	-
24	Utilities and Communication Services	-	930.0	930.0	-	-	-	-	-
25	Use of Goods and Services	-	48,557.0	70,909.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	124,869.0	175,268.0	-	-	-	-	-
31	Land (Nonproduced Assets)	-	96,912.0	287,519.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	8,298.0	18,298.0	-	-	-	-	-
Total Programme 307 - Production and Productivity		-	311,701.0	585,809.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 124 - Other Programmes

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
99 Other Expenditure	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-
99 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-
Total Programme 124 - Other Programmes	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	6,438.0	6,450.0	6,450.0	-	1,839.0	-	-	-
22 Travel Expenses and Subsistence	2,479.0	1,838.0	1,838.0	-	459.0	-	-	-
25 Use of Goods and Services	43,813.0	18,844.0	23,844.0	-	11,259.0	-	-	-
32 Fixed Assets (Capital Goods)	23,070.0	32,585.0	44,585.0	-	33,443.0	-	-	-
Total Programme 124 - Other Programmes	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-

Sub Programme 99 Other Expenditure

Project 9399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

21 Compensation of Employees	6,438.0	6,450.0	6,450.0	-	1,839.0	-	-	-
22 Travel Expenses and Subsistence	2,479.0	1,838.0	1,838.0	-	459.0	-	-	-
25 Use of Goods and Services	43,813.0	18,844.0	23,844.0	-	11,259.0	-	-	-
32 Fixed Assets (Capital Goods)	23,070.0	32,585.0	44,585.0	-	33,443.0	-	-	-
Total Project 9399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	75,800.0	59,717.0	76,717.0	-	47,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Enhancing the Resilience of the Agricultural Sector and Coastal Areas

2. IMPLEMENTING AGENCY Ministry of Industry, Commerce, Agriculture and Fisheries

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

GOJ/AF-MOU2013

Adaptation Fund (AF)

N-JM-1

4. OBJECTIVES OF THE PROJECT

To increase livelihoods – security of the population in targeted communities and the overall climate resilience of the agricultural sector.

5. ORIGINAL DURATION October, 2012 - March, 2016

FURTHER EXTENSION April, 2016 - December, 2017
January, 2018 - March, 2019



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 124 - Other Programmes

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

(1) Local Component

GOJ	7,306.00
Total	7,306.00

(2) External Component

Adaptation Fund - Grant	278,254.00
Total	278,254.00
Total (1) + (2)	285,560.00

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

(1) Local Component

GOJ	25,397.00
Total	25,397.00

(2) External Component

Adaptation Fund - Grant	278,254.00
Total	278,254.00
Total (1) + (2)	303,651.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of a micro dam in Northern Manchester;
- Establishment of 50 rainwater harvesting and 60 small scale gravity irrigation systems in selected communities;
- Establishment and rehabilitation of soil conservation and land husbandry infrastructure in Northern Clarendon;
- Establishment of five (5) demonstration plots applying effective land husbandry and soil conservation techniques;
- Establishment of small scale irrigation and production and productivity schemes in selected communities;
- Building capacity of vulnerable farming communities for better land and water management by:
- The establishment of climate-smart Farmer Field Schools in selected communities;
- Training of extension staff and farmers in climate-smart agricultural techniques and proper soil and water conservation methods; and
- Conducting workshops and field days for farmer in water and land management.

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

(1) Local Component	14,816.00
(2) External Component	199,239.00
(3) Total	214,055.00



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 124 - Other Programmes

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

265,915.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Installed 220 small scale gravity drip irrigation systems;
- Established 16 rain water harvesting systems;
- Trained 30 extension officers as Train the Trainer in Climate Smart Land and Water Management techniques;
- Engaged the services of two (2) consultants to design small scale rainwater harvesting and irrigation systems;
- Established 11 land husbandry demonstration plots;
- Established 33 irrigation and production and productivity schemes;
- Twenty one (21) farmers groups were mobilized into Water Users Groups (WUGs); 11 registered as legal entities;
- More than 3000 public private partnership and land husbandry grants approved and disbursements on going supporting production of domestic crops;
- More than 250 training session in climate smart land husbandry practices were conducted with an average of 11 farmers per session resulting in 2,569 interventions in specific content area;
- Mobilized over seven Climate Smart Farmers Field Schools;
- Approved over 120 Land Husbandry infrastructure grants; and
- Trained 1,500 farmers in knowledge and techniques on sustainable practices in land and water management.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Design and install six (6) rainwater harvesting systems;
- Install fifty (50) on farm drip irrigation systems;
- Establish six (6) Land Husbandry Farmer Field Schools (LHSFFS);
- Approve and disburse twenty (20) Production and Productivity grants; and
- Approve and disburse thirty (30) land husbandry grants.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	7,445.00	8,687.00	9,687.00	3,798.00	-	-	-
Total	7,445.00	8,687.00	9,687.00	3,798.00	-	-	-
2. External Component							
Adaptation Fund - Grant	68,355.00	51,030.00	67,030.00	43,202.00	-	-	-
Total	68,355.00	51,030.00	67,030.00	43,202.00	-	-	-
Total(1) + (2)	75,800.00	59,717.00	76,717.00	47,000.00	-	-	-



2018-2019 Jamaica Budget

Head 50000B - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000B - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 124 - Other Programmes

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
124 Other Programmes	99 Other Expenditure	47,000.00
Total		47,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	1,839.00
22 Travel Expenses and Subsistence	459.00
25 Use of Goods and Services	11,259.00
32 Fixed Assets (Capital Goods)	33,443.00
Total	47,000.00



2018-2019 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

Head 50038 - The 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 **\$458,504m** 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 business in Jamaica by providing easy to use and highly available corporate registers and easily accessible and accurate information to all stakeholders.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
01 Industry and Commerce	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0
01 301 Industrial Development and Export Promotion	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0
Total Function 04 - Economic Affairs	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0
Total Budget 1 - Recurrent	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0
Less Appropriations-In-Aid	403,433.0	416,668.0	416,668.0	-	458,504.0	473,471.0	486,926.0	500,951.0
Net Total Budget 1 - Recurrent	-	-	19,281.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	203,768.0	208,734.0	228,015.0	-	214,574.0	219,094.0	223,724.0	228,472.0
22	Travel Expenses and Subsistence	29,028.0	28,455.0	28,455.0	-	35,210.0	35,210.0	35,210.0	35,210.0
23	Rental of Property and Machinery	22,107.0	23,861.0	23,861.0	-	26,957.0	28,305.0	29,720.0	31,206.0
24	Utilities and Communication Services	31,080.0	32,696.0	32,696.0	-	34,123.0	35,829.0	37,620.0	39,501.0
25	Use of Goods and Services	87,640.0	92,056.0	92,056.0	-	107,250.0	112,623.0	118,242.0	124,152.0
32	Fixed Assets (Capital Goods)	29,810.0	30,866.0	30,866.0	-	40,390.0	42,410.0	42,410.0	42,410.0
Total Budget 1 - Recurrent		403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0
Less Appropriations-In-Aid		403,433.0	416,668.0	416,668.0	-	458,504.0	473,471.0	486,926.0	500,951.0
Net Total Budget 1 - Recurrent		-	-	19,281.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

\$ '000

Head 50038 - The Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Registrar of Companies	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0
0005 Direction and Administration	273,962.0	287,424.0	297,387.0	-	305,783.0	316,725.0	326,200.0	336,085.0
0279 Administration of Internal Audit	5,950.0	6,088.0	6,642.0	-	11,728.0	12,077.0	12,439.0	12,817.0
1039 Customer Services	123,521.0	123,156.0	131,920.0	-	140,993.0	144,669.0	148,287.0	152,049.0
Total Programme 301 - Industrial Development and Export Promotion	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0

Analysis of Expenditure								
21 Compensation of Employees	203,768.0	208,734.0	228,015.0	-	214,574.0	219,094.0	223,724.0	228,472.0
22 Travel Expenses and Subsistence	29,028.0	28,455.0	28,455.0	-	35,210.0	35,210.0	35,210.0	35,210.0
23 Rental of Property and Machinery	22,107.0	23,861.0	23,861.0	-	26,957.0	28,305.0	29,720.0	31,206.0
24 Utilities and Communication Services	31,080.0	32,696.0	32,696.0	-	34,123.0	35,829.0	37,620.0	39,501.0
25 Use of Goods and Services	87,640.0	92,056.0	92,056.0	-	107,250.0	112,623.0	118,242.0	124,152.0
32 Fixed Assets (Capital Goods)	29,810.0	30,866.0	30,866.0	-	40,390.0	42,410.0	42,410.0	42,410.0
Total Programme 301 - Industrial Development and Export Promotion	403,433.0	416,668.0	435,949.0	-	458,504.0	473,471.0	486,926.0	500,951.0

Sub Programme 23 - Registrar of Companies

Activity 0005 - Direction and Administration

This activity supports general administration, financial management, human resource management and information technology.

21 Compensation of Employees	110,766.0	113,467.0	123,430.0	-	118,867.0	121,330.0	123,855.0	126,443.0
22 Travel Expenses and Subsistence	16,645.0	16,645.0	16,645.0	-	17,335.0	17,335.0	17,335.0	17,335.0
23 Rental of Property and Machinery	22,107.0	23,861.0	23,861.0	-	26,957.0	28,305.0	29,720.0	31,206.0
24 Utilities and Communication Services	27,708.0	29,149.0	29,149.0	-	32,621.0	34,252.0	35,964.0	37,763.0
25 Use of Goods and Services	66,926.0	73,436.0	73,436.0	-	72,813.0	76,453.0	80,276.0	84,288.0
32 Fixed Assets (Capital Goods)	29,810.0	30,866.0	30,866.0	-	37,190.0	39,050.0	39,050.0	39,050.0
Total Activity 0005 - Direction and Administration	273,962.0	287,424.0	297,387.0	-	305,783.0	316,725.0	326,200.0	336,085.0

Activity 0279 - Administration of Internal Audit

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

21 Compensation of Employees	5,288.0	5,418.0	5,972.0	-	5,983.0	6,109.0	6,237.0	6,369.0
22 Travel Expenses and Subsistence	502.0	502.0	502.0	-	1,279.0	1,279.0	1,279.0	1,279.0
25 Use of Goods and Services	160.0	168.0	168.0	-	4,466.0	4,689.0	4,923.0	5,169.0
Total Activity 0279 - Administration of Internal Audit	5,950.0	6,088.0	6,642.0	-	11,728.0	12,077.0	12,439.0	12,817.0



2018-2019 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

\$ '000

Head 50038 - The Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1039 - Customer Services

This activity supports services to the Agency's clientele in areas of business registration and compliance.

21	Compensation of Employees	87,714.0	89,849.0	98,613.0	-	89,724.0	91,655.0	93,632.0	95,660.0
22	Travel Expenses and Subsistence	11,881.0	11,308.0	11,308.0	-	16,596.0	16,596.0	16,596.0	16,596.0
24	Utilities and Communication Services	3,372.0	3,547.0	3,547.0	-	1,502.0	1,577.0	1,656.0	1,738.0
25	Use of Goods and Services	20,554.0	18,452.0	18,452.0	-	29,971.0	31,481.0	33,043.0	34,695.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,200.0	3,360.0	3,360.0	3,360.0
Total Activity 1039 - Customer Services		123,521.0	123,156.0	131,920.0	-	140,993.0	144,669.0	148,287.0	152,049.0



2018-2019 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 technology and innovation towards sustained national development.

Vision and Mission Statement

The vision of the Ministry of Science, Energy and Technology (MSET) is to create an environment, through policy development and a progressive legislative framework, that facilitates investment, creates jobs and meaningfully improves the well-being of each Jamaican.

The mission of the Ministry is to develop science, energy and technology policies that fuel growth.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	2,265,292.0	2,163,866.0	2,199,852.0	-	2,175,315.0	2,272,062.0	2,401,197.0	2,491,229.0
99 001 Executive Direction and Administration	2,248,575.0	2,149,581.0	2,183,614.0	-	2,157,256.0	2,255,417.0	2,383,879.0	2,473,716.0
99 426 Legal Services	16,717.0	14,285.0	16,238.0	-	18,059.0	16,645.0	17,318.0	17,513.0
Total Function 01 - General Public Services	2,265,292.0	2,163,866.0	2,199,852.0	-	2,175,315.0	2,272,062.0	2,401,197.0	2,491,229.0
Function 04 - Economic Affairs								
04 Fuel and Energy	645,097.0	690,971.0	1,752,351.0	-	1,848,480.0	1,937,418.0	2,047,174.0	2,127,423.0
04 001 Executive Direction and Administration	39,625.0	47,033.0	49,292.0	-	85,581.0	93,382.0	106,768.0	110,503.0
04 004 Regional and International Cooperation	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0
04 700 Electrification Services	593,232.0	629,631.0	688,552.0	-	669,681.0	697,920.0	737,675.0	752,321.0
04 701 Energy Conservation and Management	-	7,089.0	7,289.0	-	7,660.0	7,736.0	7,810.0	7,935.0
04 704 Energy Policy	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0
11 Postal Services	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0
11 001 Executive Direction and Administration	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0
12 Telecommunication Services	110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0
12 254 Delivery of Technical/Vocational Education	110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0
15 Scientific and Technological Services	580,454.0	583,380.0	596,890.0	-	675,107.0	719,682.0	769,605.0	806,870.0
15 003 Research and Development	580,454.0	583,380.0	596,890.0	-	675,107.0	719,682.0	769,605.0	806,870.0
Total Function 04 - Economic Affairs	1,375,185.0	1,419,294.0	2,496,429.0	-	2,757,381.0	2,863,931.0	3,034,372.0	3,158,873.0
Total Budget 1 - Recurrent	3,640,477.0	3,583,160.0	4,696,281.0	-	4,932,696.0	5,135,993.0	5,435,569.0	5,650,102.0
Less Appropriations-In-Aid	179,151.0	206,031.0	213,641.0	-	212,068.0	212,287.0	228,387.0	230,387.0
Net Total Budget 1 - Recurrent	3,461,326.0	3,377,129.0	4,482,640.0	-	4,720,628.0	4,923,706.0	5,207,182.0	5,419,715.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	1,638,510.0	1,614,072.0	1,719,604.0	-	1,784,372.0	1,891,442.0	2,023,305.0	2,070,277.0
22	Travel Expenses and Subsistence	394,649.0	392,077.0	409,021.0	-	438,898.0	453,035.0	469,507.0	483,570.0
23	Rental of Property and Machinery	194,795.0	125,654.0	125,664.0	-	124,314.0	136,231.0	138,192.0	150,341.0
24	Utilities and Communication Services	174,875.0	164,956.0	164,143.0	-	177,056.0	187,704.0	198,928.0	212,904.0
25	Use of Goods and Services	870,507.0	873,773.0	830,421.0	-	840,884.0	868,373.0	930,786.0	1,008,804.0
27	Grants, Contributions and Subsidies	12,675.0	7,697.0	1,007,697.0	-	1,086,540.0	1,139,411.0	1,196,006.0	1,257,809.0
29	Awards and Social Assistance	500.0	4,000.0	4,000.0	-	-	-	-	-
31	Land (Nonproduced Assets)	125,000.0	138,300.0	138,300.0	-	135,000.0	135,000.0	153,000.0	153,000.0
32	Fixed Assets (Capital Goods)	228,966.0	262,631.0	297,431.0	-	345,632.0	324,797.0	325,845.0	313,397.0
Total Budget 1 - Recurrent		3,640,477.0	3,583,160.0	4,696,281.0	-	4,932,696.0	5,135,993.0	5,435,569.0	5,650,102.0
Less Appropriations-In-Aid		179,151.0	206,031.0	213,641.0	-	212,068.0	212,287.0	228,387.0	230,387.0
Net Total Budget 1 - Recurrent		3,461,326.0	3,377,129.0	4,482,640.0	-	4,720,628.0	4,923,706.0	5,207,182.0	5,419,715.0



2018-2019 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 supports the general administration, planning and overall management of the Ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and projects comprising its functions. The programme also provides for the centralized services such as personnel management, financial management and accounting and other administrative services required to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
01	General Administration	386,682.0	363,404.0	400,029.0	-	480,011.0	506,591.0	539,234.0	583,720.0
0001	Direction and Management	126,398.0	120,599.0	125,391.0	-	149,477.0	164,915.0	171,562.0	200,376.0
0002	Financial Management and Accounting Services	47,525.0	44,813.0	46,799.0	-	50,485.0	47,751.0	54,335.0	54,177.0
0003	Human Resource Management and Other Support Services	184,353.0	168,412.0	194,910.0	-	243,736.0	257,313.0	275,299.0	291,676.0
0279	Administration of Internal Audit	19,326.0	19,669.0	24,741.0	-	26,288.0	26,464.0	27,165.0	27,107.0
1662	Public Relations	9,080.0	9,911.0	8,188.0	-	10,025.0	10,148.0	10,873.0	10,384.0
03	Technical Administration	1,861,893.0	1,786,177.0	1,783,585.0	-	1,677,245.0	1,748,826.0	1,844,645.0	1,889,996.0
0005	Direction and Administration	1,671,161.0	1,580,035.0	1,606,529.0	-	1,485,275.0	1,515,055.0	1,608,814.0	1,655,378.0
0470	Technology Administration	158,880.0	157,241.0	120,592.0	-	117,293.0	158,308.0	158,308.0	158,308.0
0589	Cyber Security Service	-	16,563.0	18,877.0	-	30,217.0	29,229.0	31,766.0	29,993.0
1036	Policy Formulation, Implementation, Monitoring and Evaluation	31,852.0	32,338.0	37,587.0	-	44,460.0	46,234.0	45,757.0	46,317.0
Total Programme 001 - Executive Direction and Administration		2,248,575.0	2,149,581.0	2,183,614.0	-	2,157,256.0	2,255,417.0	2,383,879.0	2,473,716.0

Analysis of Expenditure									
21	Compensation of Employees	1,014,952.0	984,941.0	1,047,880.0	-	1,064,194.0	1,122,085.0	1,194,150.0	1,206,673.0
22	Travel Expenses and Subsistence	209,251.0	209,929.0	216,651.0	-	225,615.0	229,398.0	238,654.0	244,841.0
23	Rental of Property and Machinery	166,960.0	98,616.0	98,616.0	-	96,438.0	102,312.0	104,146.0	115,121.0
24	Utilities and Communication Services	110,518.0	99,324.0	103,543.0	-	109,373.0	114,887.0	119,898.0	126,579.0
25	Use of Goods and Services	647,938.0	669,083.0	627,236.0	-	527,985.0	573,187.0	608,213.0	663,354.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	98,956.0	84,188.0	86,188.0	-	133,651.0	113,548.0	118,818.0	117,148.0
Total Programme 001 - Executive Direction and Administration		2,248,575.0	2,149,581.0	2,183,614.0	-	2,157,256.0	2,255,417.0	2,383,879.0	2,473,716.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the administrative expenses of the Executive Office. Provisions are included to support the operations of the office of the Chief Information Officer (\$30.0m) and hosting the Energy and Climate Partnership of the Americas (ECPA) conference (\$11.408m).

21	Compensation of Employees	45,584.0	42,482.0	47,570.0	-	44,283.0	47,755.0	48,300.0	47,766.0
22	Travel Expenses and Subsistence	21,233.0	21,367.0	21,367.0	-	23,377.0	23,877.0	24,377.0	25,377.0
24	Utilities and Communication Services	3,418.0	2,286.0	1,990.0	-	2,298.0	2,412.0	2,533.0	2,660.0
25	Use of Goods and Services	46,972.0	53,464.0	53,464.0	-	73,519.0	84,871.0	88,352.0	116,573.0
32	Fixed Assets (Capital Goods)	9,191.0	1,000.0	1,000.0	-	6,000.0	6,000.0	8,000.0	8,000.0
Total Activity 0001 - Direction and Management		126,398.0	120,599.0	125,391.0	-	149,477.0	164,915.0	171,562.0	200,376.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

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

21	Compensation of Employees	35,107.0	33,785.0	35,527.0	-	33,587.0	35,438.0	42,054.0	41,622.0
22	Travel Expenses and Subsistence	9,482.0	8,123.0	9,317.0	-	9,883.0	9,897.0	9,910.0	9,923.0
24	Utilities and Communication Services	443.0	412.0	462.0	-	522.0	548.0	575.0	604.0
25	Use of Goods and Services	2,493.0	2,493.0	1,493.0	-	1,493.0	1,568.0	1,646.0	1,728.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,000.0	300.0	150.0	300.0
Total Activity 0002 - Financial Management and Accounting Services		47,525.0	44,813.0	46,799.0	-	50,485.0	47,751.0	54,335.0	54,177.0

Activity 0003 - Human Resource Management and Other Support Services

This activity supports the management of the Ministry's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations.

21	Compensation of Employees	52,561.0	53,875.0	72,738.0	-	78,165.0	81,752.0	83,454.0	83,981.0
22	Travel Expenses and Subsistence	10,292.0	9,911.0	13,456.0	-	12,317.0	12,167.0	12,191.0	12,218.0
23	Rental of Property and Machinery	62,352.0	61,500.0	61,500.0	-	61,500.0	65,627.0	65,627.0	74,676.0
24	Utilities and Communication Services	10,695.0	9,990.0	12,080.0	-	13,156.0	13,814.0	13,814.0	15,232.0
25	Use of Goods and Services	34,390.0	28,401.0	28,401.0	-	52,599.0	71,245.0	84,505.0	91,261.0
32	Fixed Assets (Capital Goods)	14,063.0	4,735.0	6,735.0	-	25,999.0	12,708.0	15,708.0	14,308.0
Total Activity 0003 - Human Resource Management and Other Support Services		184,353.0	168,412.0	194,910.0	-	243,736.0	257,313.0	275,299.0	291,676.0

Activity 0279 - Administration of Internal Audit

This activity supports the cost of providing 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	14,487.0	14,849.0	18,719.0	-	18,583.0	18,925.0	19,592.0	19,512.0
22	Travel Expenses and Subsistence	4,120.0	4,120.0	5,254.0	-	6,635.0	6,452.0	6,468.0	6,485.0
24	Utilities and Communication Services	303.0	210.0	278.0	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	416.0	490.0	490.0	-	670.0	687.0	705.0	710.0
Total Activity 0279 - Administration of Internal Audit		19,326.0	19,669.0	24,741.0	-	26,288.0	26,464.0	27,165.0	27,107.0

Activity 1662 - Public Relations

This activity supports the cost of public relations within the Ministry.

21	Compensation of Employees	4,179.0	3,902.0	2,630.0	-	4,908.0	5,022.0	5,741.0	5,244.0
22	Travel Expenses and Subsistence	817.0	977.0	526.0	-	977.0	978.0	978.0	978.0
24	Utilities and Communication Services	116.0	132.0	132.0	-	140.0	148.0	154.0	162.0
25	Use of Goods and Services	3,968.0	3,900.0	3,900.0	-	3,900.0	3,900.0	3,900.0	3,900.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	100.0	100.0	100.0	100.0
Total Activity 1662 - Public Relations		9,080.0	9,911.0	8,188.0	-	10,025.0	10,148.0	10,873.0	10,384.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 03 - Technical Administration

Activity 0005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. e-Gov will continue to place high priority on providing the necessary support to the revenue departments, namely, Tax Administration Jamaica (TAJ) and the Jamaica Customs Agency and be 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:

- Reduce the GOJ's Information and Communications Technology (ICT) cost;
- Implementation of the GovNet Project
- Promote efficiency and effectiveness in government through technology;
- Facilitate a more responsive Public Sector; and
- Promote national growth and development.

21	Compensation of Employees	835,939.0	802,950.0	829,444.0	-	845,127.0	891,409.0	953,985.0	966,498.0
22	Travel Expenses and Subsistence	152,475.0	152,278.0	152,278.0	-	155,988.0	159,039.0	167,787.0	172,662.0
23	Rental of Property and Machinery	104,608.0	37,116.0	37,116.0	-	34,938.0	36,685.0	38,519.0	40,445.0
24	Utilities and Communication Services	94,865.0	85,669.0	87,956.0	-	92,022.0	96,624.0	101,456.0	106,529.0
25	Use of Goods and Services	412,682.0	427,930.0	425,643.0	-	266,608.0	240,706.0	256,475.0	278,652.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70,592.0	70,592.0	70,592.0	-	90,592.0	90,592.0	90,592.0	90,592.0
Total Activity 0005 - Direction and Administration		1,671,161.0	1,580,035.0	1,606,529.0	-	1,485,275.0	1,515,055.0	1,608,814.0	1,655,378.0

Activity 0470 - Technology Administration

This activity supports the Information Communication Technology (ICT) needs of the ministry and provides technical advice to promote the work of the ministry. Provisions for the renewal of the Microsoft Enterprise Agreement are included under this activity.

21	Compensation of Employees	8,377.0	8,586.0	9,905.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,414.0	2,414.0	2,414.0	-	-	-	-	-
24	Utilities and Communication Services	365.0	152.0	152.0	-	-	-	-	-
25	Use of Goods and Services	142,614.0	142,589.0	104,621.0	-	117,293.0	158,308.0	158,308.0	158,308.0
32	Fixed Assets (Capital Goods)	5,110.0	3,500.0	3,500.0	-	-	-	-	-
Total Activity 0470 - Technology Administration		158,880.0	157,241.0	120,592.0	-	117,293.0	158,308.0	158,308.0	158,308.0

Activity 0589 - 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	-	5,326.0	6,340.0	-	13,618.0	12,631.0	13,068.0	13,395.0
22	Travel Expenses and Subsistence	-	2,321.0	3,621.0	-	4,470.0	4,470.0	4,470.0	4,470.0
24	Utilities and Communication Services	-	120.0	120.0	-	446.0	446.0	446.0	446.0
25	Use of Goods and Services	-	5,435.0	5,435.0	-	7,903.0	7,902.0	10,002.0	7,902.0
32	Fixed Assets (Capital Goods)	-	3,361.0	3,361.0	-	3,780.0	3,780.0	3,780.0	3,780.0
Total Activity 0589 - Cyber Security Service		-	16,563.0	18,877.0	-	30,217.0	29,229.0	31,766.0	29,993.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation

This activity supports policy direction for the ministry as well as monitor policy priority areas based on budgetary allocation.

21	Compensation of Employees	18,718.0	19,186.0	25,007.0	-	25,923.0	29,153.0	27,956.0	28,655.0
22	Travel Expenses and Subsistence	8,418.0	8,418.0	8,418.0	-	11,968.0	12,518.0	12,473.0	12,728.0
24	Utilities and Communication Services	313.0	353.0	373.0	-	389.0	495.0	520.0	546.0
25	Use of Goods and Services	4,403.0	4,381.0	3,789.0	-	4,000.0	4,000.0	4,320.0	4,320.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,180.0	68.0	488.0	68.0
Total Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation		31,852.0	32,338.0	37,587.0	-	44,460.0	46,234.0	45,757.0	46,317.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the legislation to give effect to the policies of the ministry and its agencies, and to assist in providing guidance on legal matters.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Legal Services to Government and Government Officers	16,717.0	14,285.0	16,238.0	-	18,059.0	16,645.0	17,318.0	17,513.0
0005 Direction and Administration	16,717.0	14,285.0	16,238.0	-	18,059.0	16,645.0	17,318.0	17,513.0
Total Programme 426 - Legal Services	16,717.0	14,285.0	16,238.0	-	18,059.0	16,645.0	17,318.0	17,513.0

Analysis of Expenditure								
21 Compensation of Employees	8,043.0	6,118.0	8,071.0	-	6,547.0	6,675.0	7,340.0	7,527.0
22 Travel Expenses and Subsistence	3,327.0	4,382.0	4,382.0	-	4,474.0	2,924.0	2,924.0	2,924.0
24 Utilities and Communication Services	73.0	120.0	120.0	-	151.0	159.0	167.0	175.0
25 Use of Goods and Services	5,274.0	2,665.0	2,665.0	-	6,662.0	6,662.0	6,662.0	6,662.0
32 Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	225.0	225.0	225.0	225.0
Total Programme 426 - Legal Services	16,717.0	14,285.0	16,238.0	-	18,059.0	16,645.0	17,318.0	17,513.0

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 0005 - Direction and Administration

This activity supports the cost associated with providing legal advisory services to the ministry.

21 Compensation of Employees	8,043.0	6,118.0	8,071.0	-	6,547.0	6,675.0	7,340.0	7,527.0
22 Travel Expenses and Subsistence	3,327.0	4,382.0	4,382.0	-	4,474.0	2,924.0	2,924.0	2,924.0
24 Utilities and Communication Services	73.0	120.0	120.0	-	151.0	159.0	167.0	175.0
25 Use of Goods and Services	5,274.0	2,665.0	2,665.0	-	6,662.0	6,662.0	6,662.0	6,662.0
32 Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	225.0	225.0	225.0	225.0
Total Activity 0005 - Direction and Administration	16,717.0	14,285.0	16,238.0	-	18,059.0	16,645.0	17,318.0	17,513.0



2018-2019 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

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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

Description of Programme

This programme supports the general administration, planning and overall management of the energy portfolio in the ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and projects comprising its functions.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
03	Technical Administration	39,625.0	47,033.0	49,292.0	-	85,581.0	93,382.0	106,768.0	110,503.0
0633	Technical Services	39,625.0	47,033.0	49,292.0	-	85,581.0	93,382.0	106,768.0	110,503.0
Total Programme 001 - Executive Direction and Administration		39,625.0	47,033.0	49,292.0	-	85,581.0	93,382.0	106,768.0	110,503.0

Analysis of Expenditure									
21	Compensation of Employees	26,818.0	26,818.0	29,077.0	-	27,885.0	28,004.0	30,306.0	31,064.0
22	Travel Expenses and Subsistence	9,467.0	8,632.0	8,632.0	-	11,018.0	12,062.0	12,123.0	12,184.0
24	Utilities and Communication Services	1,023.0	1,108.0	1,108.0	-	1,103.0	1,155.0	1,208.0	1,265.0
25	Use of Goods and Services	2,317.0	5,125.0	4,175.0	-	35,575.0	42,161.0	52,981.0	65,840.0
32	Fixed Assets (Capital Goods)	-	5,350.0	6,300.0	-	10,000.0	10,000.0	10,150.0	150.0
Total Programme 001 - Executive Direction and Administration		39,625.0	47,033.0	49,292.0	-	85,581.0	93,382.0	106,768.0	110,503.0

Sub Programme 03 - Technical Administration

Activity 0633 - Technical 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 **\$24.0m** for the Generation Procurement Entity, the functions of which are being transferred from the Office of the Cabinet.

21	Compensation of Employees	26,818.0	26,818.0	29,077.0	-	27,885.0	28,004.0	30,306.0	31,064.0
22	Travel Expenses and Subsistence	9,467.0	8,632.0	8,632.0	-	11,018.0	12,062.0	12,123.0	12,184.0
24	Utilities and Communication Services	1,023.0	1,108.0	1,108.0	-	1,103.0	1,155.0	1,208.0	1,265.0
25	Use of Goods and Services	2,317.0	5,125.0	4,175.0	-	35,575.0	42,161.0	52,981.0	65,840.0
32	Fixed Assets (Capital Goods)	-	5,350.0	6,300.0	-	10,000.0	10,000.0	10,150.0	150.0
Total Activity 0633 - Technical Services		39,625.0	47,033.0	49,292.0	-	85,581.0	93,382.0	106,768.0	110,503.0



2018-2019 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

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Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 004 - Regional and International Cooperation

Description of Programme

This programme supports the Government of Jamaica's contribution to international organisations concerned with energy affairs.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
08 International Organizations	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0
0007 Membership Fees, Grants and Contributions	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0
Total Programme 004 - Regional and International Cooperation	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0
Total Programme 004 - Regional and International Cooperation	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports the contributions to international organizations.

27 Grants, Contributions and Subsidies	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0
Total Activity 0007 - Membership Fees, Grants and Contributions	12,240.0	7,218.0	7,218.0	-	7,558.0	7,558.0	7,558.0	7,558.0



2018-2019 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

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Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

Description of Programme

This programme supports the execution of the Ministry's electrification projects. It provides for the Electricity Division, National Energy Solutions Limited and the Board of Examiner.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Licensing and Inspection	593,232.0	629,631.0	688,552.0	-	669,681.0	697,920.0	737,675.0	752,321.0
0005	Direction and Administration	582,135.0	617,889.0	675,459.0	-	656,970.0	685,139.0	724,328.0	738,529.0
2602	Electrical Inspection and Evaluation	11,097.0	11,742.0	13,093.0	-	12,711.0	12,781.0	13,347.0	13,792.0
Total Programme 700 - Electrification Services		593,232.0	629,631.0	688,552.0	-	669,681.0	697,920.0	737,675.0	752,321.0

Analysis of Expenditure									
21	Compensation of Employees	187,477.0	188,010.0	206,956.0	-	206,577.0	222,615.0	230,775.0	232,534.0
22	Travel Expenses and Subsistence	98,607.0	88,959.0	95,765.0	-	109,574.0	114,032.0	115,559.0	117,129.0
23	Rental of Property and Machinery	16,378.0	15,964.0	15,964.0	-	16,830.0	22,873.0	23,000.0	23,072.0
24	Utilities and Communication Services	17,313.0	16,911.0	16,967.0	-	17,061.0	17,795.0	19,063.0	21,028.0
25	Use of Goods and Services	44,799.0	34,857.0	35,970.0	-	34,339.0	33,663.0	41,371.0	41,809.0
31	Land (Nonproduced Assets)	125,000.0	135,000.0	135,000.0	-	135,000.0	135,000.0	153,000.0	153,000.0
32	Fixed Assets (Capital Goods)	103,658.0	149,930.0	181,930.0	-	150,300.0	151,942.0	154,907.0	163,749.0
Total Programme 700 - Electrification Services		593,232.0	629,631.0	688,552.0	-	669,681.0	697,920.0	737,675.0	752,321.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 20 - Licensing and Inspection

Activity 0005 - Direction and Administration

This activity supports the administrative costs of the Electricity Division and National Energy Solutions Limited (NESol).

The Electricity Division's main responsibility is to undertake inspections of all electrical installations throughout Jamaica to ensure that safety standards are met. This activity is also concerned with administering the provision of the Electric Lighting Act. The Division aims to conduct approximately **35,000** inspections during 2018/2019.

The National Energy Solutions Limited (formerly the Rural Electrification Programme Limited) has diversified its services to include renewable and energy conservation. For FY 2018/19, the company aims to:

- Provide rural householders with affordable access to electricity in order to raise their standard of living.
- Engender the removal of the threat to personal and property safety posed by illegal abstraction of electricity and faulty house wiring.
- Provide electrical engineering services to other government and private sector entities.
- Provide renewable energy solutions to its clients.
- Assist in the GOJ's energy conservation activities.

The company plans to implement 15 Km of pole line extensions and complete house wiring of approximately 870 houses in 2018/19. Additionally, they will continue to give support to the Zones of Special Operations (ZOSO) in an effort to regularize electricity supply in designated areas. NESol will also continue the execution of the Street Lighting Installation Loss Reduction and Community Renewal (SILC) project towards the improvement of street lighting and regularizing electricity in various communities.

Income of **\$135.4m** is projected for the 2018/2019 financial year.

The allocation is distributed as follows:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 31	Object 32	Total
Electricity Division	54,668.0	53,363.0	15,348.0	6,790.0	8,480.0		4,000.0	142,649.0
NESOL	145,733.0	55,290.0	984.0	9,477.0	21,537.0	135,000.0	146,300.0	514,321.0
Total Activity 0005	200,401.0	108,653.0	16,332.0	16,267.0	30,017.0	135,000.0	150,300.0	656,970.0

21	Compensation of Employees	181,940.0	182,335.0	201,099.0	-	200,401.0	215,964.0	223,898.0	225,485.0
22	Travel Expenses and Subsistence	98,059.0	88,047.0	94,853.0	-	108,653.0	113,077.0	114,569.0	116,100.0
23	Rental of Property and Machinery	15,675.0	15,278.0	15,278.0	-	16,332.0	22,335.0	22,420.0	22,448.0
24	Utilities and Communication Services	16,554.0	16,254.0	16,254.0	-	16,267.0	17,070.0	18,303.0	20,235.0
25	Use of Goods and Services	41,249.0	31,045.0	31,045.0	-	30,017.0	29,751.0	37,231.0	37,512.0
31	Land (Nonproduced Assets)	125,000.0	135,000.0	135,000.0	-	135,000.0	135,000.0	153,000.0	153,000.0
32	Fixed Assets (Capital Goods)	103,658.0	149,930.0	181,930.0	-	150,300.0	151,942.0	154,907.0	163,749.0
	Total Activity 0005 - Direction and Administration	582,135.0	617,889.0	675,459.0	-	656,970.0	685,139.0	724,328.0	738,529.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2602 - Electrical Inspection and Evaluation

This activity supports the administrative costs of the Board of Examiners (BOE). The BOE is an independent body mandated under the Electric Lighting Act to, *inter alia*, conduct examination of persons who wish to engage in certain electrical related activities, issue electrician licenses to suitable individuals and to maintain a roll of all licensed electricians in the country. The BOE works closely with the Government Energy Inspectorate (GEI).

The provision under this activity will enable:

- the examination, issuance and renewal of certificates of competence to electricians;
- the evaluation of malpractice and misconduct complaints levied against licensed electricians;
- the maintenance of acceptable standards in the electrical trade in collaboration with the Bureau of Standards; and
- the fostering of institutional co-operation as well as the provision of training in electrical certification in tertiary educational institutions.

21	Compensation of Employees	5,537.0	5,675.0	5,857.0	-	6,176.0	6,651.0	6,877.0	7,049.0
22	Travel Expenses and Subsistence	548.0	912.0	912.0	-	921.0	955.0	990.0	1,029.0
23	Rental of Property and Machinery	703.0	686.0	686.0	-	498.0	538.0	580.0	624.0
24	Utilities and Communication Services	759.0	657.0	713.0	-	794.0	725.0	760.0	793.0
25	Use of Goods and Services	3,550.0	3,812.0	4,925.0	-	4,322.0	3,912.0	4,140.0	4,297.0
Total Activity 2602 - Electrical Inspection and Evaluation		11,097.0	11,742.0	13,093.0	-	12,711.0	12,781.0	13,347.0	13,792.0



2018-2019 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 Conservation and Management

Description of Programme

This programme supports the energy efficiency and conservation efforts of the ministry, to include the development of a modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies with long term energy security.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Energy Management	-	7,089.0	7,289.0	-	7,660.0	7,736.0	7,810.0	7,935.0
9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,089.0	7,289.0	-	7,660.0	7,736.0	7,810.0	7,935.0
Total Programme 701 - Energy Conservation and Management	-	7,089.0	7,289.0	-	7,660.0	7,736.0	7,810.0	7,935.0

Analysis of Expenditure								
21 Compensation of Employees	-	6,963.0	7,163.0	-	1,801.0	1,671.0	1,740.0	1,859.0
24 Utilities and Communication Services	-	76.0	76.0	-	115.0	102.0	107.0	113.0
25 Use of Goods and Services	-	50.0	50.0	-	5,744.0	5,963.0	5,963.0	5,963.0
Total Programme 701 - Energy Conservation and Management	-	7,089.0	7,289.0	-	7,660.0	7,736.0	7,810.0	7,935.0

Sub Programme 21 - Energy Management

Activity 9400 - Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica

This activity supports the ministry's Energy Statistics and Information Management Programme. It also provides energy efficiency and renewable energy initiatives.

The provision includes **\$5.694m** which is to be met from a Latin America Energy Organisation (OLADE) grant. It is represented as Appropriations-In-Aid

21 Compensation of Employees	-	6,963.0	7,163.0	-	1,801.0	1,671.0	1,740.0	1,859.0
24 Utilities and Communication Services	-	76.0	76.0	-	115.0	102.0	107.0	113.0
25 Use of Goods and Services	-	50.0	50.0	-	5,744.0	5,963.0	5,963.0	5,963.0
Total Activity 9400 - Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,089.0	7,289.0	-	7,660.0	7,736.0	7,810.0	7,935.0



2018-2019 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

Description of Programme

This programme supports the development of energy related policy.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0
2618 Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0
Total Programme 704 - Energy Policy	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0
Total Programme 704 - Energy Policy	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0

Sub Programme 01 - General Administration

Activity 2618 - Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum

This activity supports the refund of the \$2 specific Special Consumption Tax on imported petroleum to Petroleum Corporation of Jamaica (PCJ)

27 Grants, Contributions and Subsidies	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0
Total Activity 2618 - Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	-	-	1,000,000.0	-	1,078,000.0	1,130,822.0	1,187,363.0	1,249,106.0



2018-2019 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 11 - Postal Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme supports the general administration, planning and overall management of the postal services functions of the ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and projects comprising its functions.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
03 Technical Administration	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0
0005 Direction and Administration	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0
Total Programme 001 - Executive Direction and Administration	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0

Analysis of Expenditure									
21	Compensation of Employees	18,096.0	16,918.0	17,487.0	-	23,653.0	24,736.0	25,589.0	28,374.0
22	Travel Expenses and Subsistence	8,272.0	7,334.0	7,334.0	-	10,572.0	11,057.0	11,304.0	11,549.0
24	Utilities and Communication Services	214.0	163.0	253.0	-	338.0	355.0	373.0	391.0
25	Use of Goods and Services	12,084.0	14,251.0	15,461.0	-	73,614.0	36,874.0	38,902.0	41,042.0
32	Fixed Assets (Capital Goods)	-	-	-	-	700.0	1,046.0	2,398.0	1,005.0
	Total Programme 001 - Executive Direction and Administration	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0

Sub Programme 03 - Technical Administration

Activity 0005 - Direction and Administration

This activity supports the policy direction of the Ministry's postal and telecommunications, information, communication and technology (ICT) portfolios. Provisions are included to support the following activities:

- hosting the telecoms conference - \$4.0m; and
- engagement of consultancy to initiate work on repealing the Post Office Act and also instituting an ICT regulator - \$30.0m

21	Compensation of Employees	18,096.0	16,918.0	17,487.0	-	23,653.0	24,736.0	25,589.0	28,374.0
22	Travel Expenses and Subsistence	8,272.0	7,334.0	7,334.0	-	10,572.0	11,057.0	11,304.0	11,549.0
24	Utilities and Communication Services	214.0	163.0	253.0	-	338.0	355.0	373.0	391.0
25	Use of Goods and Services	12,084.0	14,251.0	15,461.0	-	73,614.0	36,874.0	38,902.0	41,042.0
32	Fixed Assets (Capital Goods)	-	-	-	-	700.0	1,046.0	2,398.0	1,005.0
	Total Activity 0005 - Direction and Administration	38,666.0	38,666.0	40,535.0	-	108,877.0	74,068.0	78,566.0	82,361.0



2018-2019 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 254 - Delivery of Technical/Vocational Education

Description of Programme

This programme supports the web-based and computer-based learning and virtual classrooms utilizing Information and Communications Technology (ICT). e-Learning Jamaica Limited, in collaboration with the Ministry of Education, under its High School Project targets students at the secondary level with applications and processes of an electronic nature geared towards the improvement of performance at the CXC/CSEC examinations.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Secondary Schools	110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0
0005 Direction and Administration	110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0
Total Programme 254 - Delivery of Technical/Vocational Education	110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0

Analysis of Expenditure									
21	Compensation of Employees	64,762.0	64,762.0	64,762.0	-	74,193.0	76,365.0	81,604.0	83,644.0
22	Travel Expenses and Subsistence	10,610.0	12,424.0	12,424.0	-	15,383.0	15,383.0	15,383.0	15,383.0
23	Rental of Property and Machinery	11,375.0	11,016.0	11,016.0	-	11,016.0	11,016.0	11,016.0	12,118.0
24	Utilities and Communication Services	1,692.0	850.0	1,226.0	-	1,600.0	1,600.0	1,600.0	1,600.0
25	Use of Goods and Services	19,029.0	15,725.0	15,725.0	-	15,725.0	21,399.0	22,424.0	22,474.0
32	Fixed Assets (Capital Goods)	3,500.0	1,500.0	1,500.0	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Programme 254 - Delivery of Technical/Vocational Education		110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0

Sub Programme 25 - Secondary Schools

Activity 0005 - 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.

21	Compensation of Employees	64,762.0	64,762.0	64,762.0	-	74,193.0	76,365.0	81,604.0	83,644.0
22	Travel Expenses and Subsistence	10,610.0	12,424.0	12,424.0	-	15,383.0	15,383.0	15,383.0	15,383.0
23	Rental of Property and Machinery	11,375.0	11,016.0	11,016.0	-	11,016.0	11,016.0	11,016.0	12,118.0
24	Utilities and Communication Services	1,692.0	850.0	1,226.0	-	1,600.0	1,600.0	1,600.0	1,600.0
25	Use of Goods and Services	19,029.0	15,725.0	15,725.0	-	15,725.0	21,399.0	22,424.0	22,474.0
32	Fixed Assets (Capital Goods)	3,500.0	1,500.0	1,500.0	-	7,000.0	7,000.0	7,000.0	7,000.0
	Total Activity 0005 - Direction and Administration	110,968.0	106,277.0	106,653.0	-	124,917.0	132,763.0	139,027.0	142,219.0



2018-2019 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

This programme supports the research and development efforts of the Government. 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	553,000.0	563,334.0	570,568.0	-	644,207.0	691,942.0	741,635.0	778,160.0
0005 Direction and Administration	121,144.0	126,550.0	147,197.0	-	158,746.0	161,601.0	175,829.0	187,420.0
2115 Grant for Research Administration	79,076.0	80,441.0	78,811.0	-	86,396.0	95,974.0	97,111.0	96,036.0
2116 Promotion and Distribution of Products	29,127.0	30,783.0	27,634.0	-	34,489.0	37,479.0	41,377.0	44,495.0
2119 Information Services	72,102.0	71,906.0	73,826.0	-	74,676.0	80,987.0	88,953.0	94,378.0
2120 Process Development	138,676.0	132,385.0	129,904.0	-	146,523.0	159,932.0	170,694.0	180,478.0
2121 Product Research and Development	112,875.0	121,269.0	113,196.0	-	143,377.0	155,969.0	167,671.0	175,353.0
02 Planning and Development	27,454.0	20,046.0	26,322.0	-	30,900.0	27,740.0	27,970.0	28,710.0
0005 Direction and Administration	27,454.0	20,046.0	26,322.0	-	30,900.0	27,740.0	27,970.0	28,710.0
Total Programme 003 - Research and Development	580,454.0	583,380.0	596,890.0	-	675,107.0	719,682.0	769,605.0	806,870.0

Analysis of Expenditure								
21 Compensation of Employees	318,362.0	319,542.0	338,208.0	-	379,522.0	409,291.0	451,801.0	478,602.0
22 Travel Expenses and Subsistence	55,115.0	60,417.0	63,833.0	-	62,262.0	68,179.0	73,560.0	79,560.0
23 Rental of Property and Machinery	82.0	58.0	68.0	-	30.0	30.0	30.0	30.0
24 Utilities and Communication Services	44,042.0	46,404.0	40,850.0	-	47,315.0	51,651.0	56,512.0	61,753.0
25 Use of Goods and Services	139,066.0	132,017.0	129,139.0	-	141,240.0	148,464.0	154,270.0	161,660.0
27 Grants, Contributions and Subsidies	435.0	479.0	479.0	-	982.0	1,031.0	1,085.0	1,145.0
29 Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
31 Land (Nonproduced Assets)	-	3,300.0	3,300.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	22,852.0	20,663.0	20,513.0	-	43,756.0	41,036.0	32,347.0	24,120.0
Total Programme 003 - Research and Development	580,454.0	583,380.0	596,890.0	-	675,107.0	719,682.0	769,605.0	806,870.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the general direction and administration of the Scientific Research Council including general support services for the research and development activities and repairs and maintenance of the buildings and equipment. Income of **\$18.726m** is projected during the 2018/19 financial year.

21 Compensation of Employees	62,806.0	64,376.0	81,633.0	-	82,581.0	90,692.0	101,566.0	109,057.0
22 Travel Expenses and Subsistence	11,525.0	12,435.0	13,935.0	-	14,395.0	15,724.0	17,187.0	18,797.0
23 Rental of Property and Machinery	29.0	32.0	32.0	-	30.0	30.0	30.0	30.0
24 Utilities and Communication Services	8,205.0	7,191.0	7,191.0	-	7,335.0	7,966.0	8,759.0	9,530.0
25 Use of Goods and Services	37,405.0	37,807.0	39,697.0	-	38,328.0	40,556.0	41,046.0	45,705.0
31 Land (Nonproduced Assets)	-	3,300.0	3,300.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,174.0	1,409.0	1,409.0	-	16,077.0	6,633.0	7,241.0	4,301.0
Total Activity 0005 - Direction and Administration	121,144.0	126,550.0	147,197.0	-	158,746.0	161,601.0	175,829.0	187,420.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2115 - Grant for Research Administration

The 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;

21	Compensation of Employees	63,300.0	64,883.0	63,683.0	-	69,598.0	74,519.0	78,483.0	78,526.0
22	Travel Expenses and Subsistence	6,096.0	7,315.0	6,885.0	-	7,489.0	8,224.0	8,252.0	8,281.0
24	Utilities and Communication Services	1,731.0	1,044.0	1,044.0	-	840.0	890.0	939.0	991.0
25	Use of Goods and Services	4,649.0	4,763.0	4,763.0	-	5,478.0	5,841.0	6,347.0	6,468.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,800.0	1,936.0	1,936.0	-	2,991.0	6,500.0	3,090.0	1,770.0
Total Activity 2115 - Grant for Research Administration		79,076.0	80,441.0	78,811.0	-	86,396.0	95,974.0	97,111.0	96,036.0

Activity 2116 - Promotion and Distribution of Products

This activity supports the promotion of the products and services of the SRC through its promotional arm **Marketech**. Income of **\$3.626m** is projected during the 2018/2019 financial year.

21	Compensation of Employees	17,634.0	18,075.0	15,275.0	-	20,392.0	22,395.0	25,082.0	26,931.0
22	Travel Expenses and Subsistence	4,983.0	5,972.0	4,972.0	-	5,094.0	5,596.0	6,147.0	6,755.0
23	Rental of Property and Machinery	24.0	26.0	36.0	-	-	-	-	-
24	Utilities and Communication Services	718.0	868.0	868.0	-	1,159.0	1,261.0	1,373.0	1,497.0
25	Use of Goods and Services	5,768.0	5,842.0	6,483.0	-	7,244.0	7,627.0	8,049.0	8,514.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	600.0	726.0	798.0
Total Activity 2116 - Promotion and Distribution of Products		29,127.0	30,783.0	27,634.0	-	34,489.0	37,479.0	41,377.0	44,495.0

Activity 2119 - Information Services

This activity supports the operating expenses of the Information Services Division, which is involved in promoting science and technology in schools, and in the wider society, and also assists in coordinating the functions of the Caribbean Energy Information System (CEIS), the regional focal point for network of eighteen Caribbean countries. Income of **\$10.779m** is projected during the 2018/2019 financial year.

21	Compensation of Employees	37,413.0	38,348.0	40,268.0	-	43,179.0	47,419.0	53,106.0	57,022.0
22	Travel Expenses and Subsistence	9,374.0	9,993.0	9,993.0	-	10,153.0	11,155.0	12,258.0	13,472.0
24	Utilities and Communication Services	3,764.0	3,539.0	3,539.0	-	4,007.0	4,361.0	4,751.0	5,179.0
25	Use of Goods and Services	13,966.0	11,683.0	11,683.0	-	12,711.0	13,256.0	13,855.0	13,515.0
27	Grants, Contributions and Subsidies	435.0	479.0	479.0	-	982.0	1,031.0	1,085.0	1,145.0
32	Fixed Assets (Capital Goods)	7,150.0	7,864.0	7,864.0	-	3,644.0	3,765.0	3,898.0	4,045.0
Total Activity 2119 - Information Services		72,102.0	71,906.0	73,826.0	-	74,676.0	80,987.0	88,953.0	94,378.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2120 - Process Development

This activity supports the sustainable solutions in the areas of process design, process flow and quantification. It also facilitates feasibility studies and technical advice to the productive and non-productive sectors in collaboration with internal and external partners. Income of **\$21.830m** is projected during the 2018/2019 financial year.

21	Compensation of Employees	54,719.0	55,241.0	59,428.0	-	61,128.0	67,131.0	75,179.0	80,726.0
22	Travel Expenses and Subsistence	10,908.0	11,999.0	12,424.0	-	12,359.0	13,548.0	14,858.0	16,298.0
23	Rental of Property and Machinery	29.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	21,519.0	23,672.0	19,682.0	-	22,169.0	24,256.0	26,552.0	29,078.0
25	Use of Goods and Services	41,245.0	33,491.0	32,412.0	-	39,826.0	41,802.0	43,978.0	45,365.0
32	Fixed Assets (Capital Goods)	10,256.0	7,982.0	5,958.0	-	11,041.0	13,195.0	10,127.0	9,011.0
Total Activity 2120 - Process Development		138,676.0	132,385.0	129,904.0	-	146,523.0	159,932.0	170,694.0	180,478.0

Activity 2121 - Product Research and Development

This activity supports research in the following areas:

- Analytical microbiological services in the areas of water, waste water and food;
- Tissue culture;
- Development of natural products for the wellness industry; and
- Food product research and development.

Income of **\$16.013m** is projected during 2018/2019.

21	Compensation of Employees	68,248.0	69,954.0	62,980.0	-	83,293.0	91,476.0	102,442.0	109,998.0
22	Travel Expenses and Subsistence	6,242.0	6,716.0	9,637.0	-	6,740.0	7,400.0	8,126.0	8,925.0
24	Utilities and Communication Services	7,372.0	9,466.0	7,902.0	-	11,181.0	12,261.0	13,449.0	14,756.0
25	Use of Goods and Services	29,541.0	33,661.0	29,331.0	-	32,760.0	34,489.0	36,389.0	37,479.0
32	Fixed Assets (Capital Goods)	1,472.0	1,472.0	3,346.0	-	9,403.0	10,343.0	7,265.0	4,195.0
Total Activity 2121 - Product Research and Development		112,875.0	121,269.0	113,196.0	-	143,377.0	155,969.0	167,671.0	175,353.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This activity supports the operational costs of the National Commission on Science and Technology. This activity is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.

21	Compensation of Employees	14,242.0	8,665.0	14,941.0	-	19,351.0	15,659.0	15,943.0	16,342.0
22	Travel Expenses and Subsistence	5,987.0	5,987.0	5,987.0	-	6,032.0	6,532.0	6,732.0	7,032.0
24	Utilities and Communication Services	733.0	624.0	624.0	-	624.0	656.0	689.0	722.0
25	Use of Goods and Services	6,492.0	4,770.0	4,770.0	-	4,893.0	4,893.0	4,606.0	4,614.0
Total Activity 0005 - Direction and Administration		27,454.0	20,046.0	26,322.0	-	30,900.0	27,740.0	27,970.0	28,710.0



2018-2019 Jamaica Budget

Head 56000A - Ministry of Science, Energy and Technology

Head 56000A - Ministry of Science, Energy and Technology
Budget 2 - Capital A

\$ '000

This budget provides for the capital expenses of the Ministry of Science, Energy and Technology, which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
04 Fuel and Energy	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-
04 701 Energy Conservation and Management	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-
12 Telecommunication Services	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
12 254 Delivery of Technical/Vocational Education	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
Total Function 04 - Economic Affairs	985,000.0	701,881.0	600,000.0	-	1,030,136.0	700,000.0	700,000.0	700,000.0
Total Budget 2 - Capital A	985,000.0	701,881.0	600,000.0	-	1,030,136.0	700,000.0	700,000.0	700,000.0
Less Appropriations-In-Aid	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
Net Total Budget 2 - Capital A	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	23,846.0	37,047.0	37,047.0	-	48,065.0	-	-
22	Travel Expenses and Subsistence	2,174.0	2,823.0	2,848.0	-	6,302.0	-	-
24	Utilities and Communication Services	144.0	144.0	490.0	-	500.0	-	-
25	Use of Goods and Services	43,076.0	44,343.0	24,883.0	-	65,000.0	-	-
27	Grants, Contributions and Subsidies	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	215,760.0	167,524.0	84,732.0	-	210,269.0	-	-
	Total Budget 2 - Capital A	985,000.0	701,881.0	600,000.0	-	1,030,136.0	700,000.0	700,000.0
	Less Appropriations-In-Aid	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0
	Net Total Budget 2 - Capital A	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-



2018-2019 Jamaica Budget

Head 56000A - Ministry of Science, Energy and Technology

\$ '000

Head 56000A - Ministry of Science, Energy and Technology
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Energy Management	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-
21 9372 Energy Efficiency and Conservation Loan Programme	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-
Total Programme 701 - Energy Conservation and Management	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	23,846.0	37,047.0	37,047.0	-	48,065.0	-	-	-
22 Travel Expenses and Subsistence	2,174.0	2,823.0	2,848.0	-	6,302.0	-	-	-
24 Utilities and Communication Services	144.0	144.0	490.0	-	500.0	-	-	-
25 Use of Goods and Services	43,076.0	44,343.0	24,883.0	-	65,000.0	-	-	-
32 Fixed Assets (Capital Goods)	215,760.0	167,524.0	84,732.0	-	210,269.0	-	-	-
Total Programme 701 - Energy Conservation and Management	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-

Sub Programme 21 Energy Management

Project 9372 - Energy Efficiency and Conservation Loan Programme

21 Compensation of Employees	23,846.0	37,047.0	37,047.0	-	48,065.0	-	-	-
22 Travel Expenses and Subsistence	2,174.0	2,823.0	2,848.0	-	6,302.0	-	-	-
24 Utilities and Communication Services	144.0	144.0	490.0	-	500.0	-	-	-
25 Use of Goods and Services	43,076.0	44,343.0	24,883.0	-	65,000.0	-	-	-
32 Fixed Assets (Capital Goods)	215,760.0	167,524.0	84,732.0	-	210,269.0	-	-	-
Total Project 9372 - Energy Efficiency and Conservation Loan Programme	285,000.0	251,881.0	150,000.0	-	330,136.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Energy Efficiency and Conservation Loan Programme
- IMPLEMENTING AGENCY :** Ministry of Science, Energy and Technology
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To enhance Jamaica's energy efficiency and conservation potential through the design and implementation of concrete Energy Efficiency (EE) and Energy Conservation (EC) cost saving measures in the public sector of Jamaica.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund 765,136.0

765,136.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Develop National Guidelines for disposal of hazardous waste ;
- Implement an energy efficiency/energy conservation (EE/EC) baseline awareness survey;
- Complete AC Retrofits at the May Pen Hospital & the Ministry of Education;
- Implement additional AC Retrofits at the Jamaica Cultural Development Commission; Jamaica Constabulary Force (Mobile Reserve, May Pen Police Station and National Police College) and the Post and Telecommunications Department.



2018-2019 Jamaica Budget

Head 56000A - Ministry of Science, Energy and Technology

\$ '000

Head 56000A - Ministry of Science, Energy and Technology
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Delivery of Technical/Vocational Education

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Secondary Schools	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
25 2263 E-Learning Project	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
Total Programme 254 - Delivery of Technical/Vocational Education	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
Total Programme 254 - Delivery of Technical/Vocational Education	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0

Sub Programme 25 Secondary Schools

Project 2263 - E-Learning Project

27 Grants, Contributions and Subsidies	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
Total Project 2263 - E-Learning Project	700,000.0	450,000.0	450,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0

PROJECT SUMMARY

- PROJECT TITLE :** E-Learning Project
- IMPLEMENTING AGENCY :** e-Learning Jamaica Company Limited
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To increase learning opportunities to students by providing access to tablet computers and other ICT base equipment, supported by teachers trained in the effective integration of such technology into the teaching/learning process.

5. INITIAL TOTAL PROJECT COST : (in thousands of J\$)

a) Consolidated Fund	5,450,000.0
	5,450,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Provide broadband and Wi-Fi connectivity to 90 schools;
- Procure tablets, charging carts, laptops and audio visual display units for 90 schools;
- Provide implementation support and professional development for teachers;
- Implement a public education and outreach programme to include student e-ambassadors and e-clubs; and
- Conduct a baseline survey and formative evaluations.



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B

\$ '000

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	2,585.0	4,274.0	-	-	-	-	-	-
99 001 Executive Direction and Administration	2,585.0	4,274.0	-	-	-	-	-	-
Total Function 01 - General Public Services	2,585.0	4,274.0	-	-	-	-	-	-
Function 04 - Economic Affairs								
04 Fuel and Energy	368,114.0	251,228.0	381,546.0	-	425,423.0	994,500.0	1,072,500.0	1,072,500.0
04 701 Energy Conservation and Management	368,114.0	251,228.0	381,546.0	-	425,423.0	994,500.0	1,072,500.0	1,072,500.0
11 Postal Services	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-
11 555 Postal Operations and Delivery Services	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-
15 Scientific and Technological Services	141,133.0	323,669.0	169,129.0	-	-	-	-	-
15 003 Research and Development	141,133.0	323,669.0	169,129.0	-	-	-	-	-
Total Function 04 - Economic Affairs	548,158.0	621,573.0	552,965.0	-	472,613.0	1,003,127.0	1,072,500.0	1,072,500.0
Total Budget 3 - Capital B	550,743.0	625,847.0	552,965.0	-	472,613.0	1,003,127.0	1,072,500.0	1,072,500.0

Analysis of Expenditure								
21 Compensation of Employees	45,474.0	74,717.0	55,007.0	-	-	-	-	-
22 Travel Expenses and Subsistence	6,733.0	7,903.0	6,040.0	-	120.0	240.0	300.0	-
23 Rental of Property and Machinery	1,933.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	622.0	632.0	602.0	-	-	-	-	-
25 Use of Goods and Services	299,506.0	352,783.0	439,428.0	-	211,230.0	740,916.0	810,790.0	693,421.0
32 Fixed Assets (Capital Goods)	196,475.0	130,632.0	51,888.0	-	261,263.0	261,971.0	261,410.0	379,079.0
42 Loans	-	59,180.0	-	-	-	-	-	-
Total Budget 3 - Capital B	550,743.0	625,847.0	552,965.0	-	472,613.0	1,003,127.0	1,072,500.0	1,072,500.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Upgrade to International Postal System.	9489	47,190.00	Government of Jamaica Universal Postal Union
Support to the Energy Management and Efficiency Programme	9516	11,242.00	Inter-American Development Bank (IDB) or (IADB)
Energy Management and Efficiency Programme	9533	414,181.00	Inter-American Development Bank (IDB) or (IADB) Japan International Cooperation Agency
Total		472,613.00	



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
03 Technical Administration	2,585.0	4,274.0	-	-	-	-	-	-
03 9431 Enhancing the ICT Regulatory Environment	2,585.0	-	-	-	-	-	-	-
03 9515 Cyber Security Capacity Building	-	4,274.0	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	2,585.0	4,274.0	-	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	2,585.0	4,274.0	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	2,585.0	4,274.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Energy Management	368,114.0	251,228.0	381,546.0	-	425,423.0	994,500.0	1,072,500.0	1,072,500.0
21	9353 Energy Security and Efficiency Enhancement Project	359,704.0	215,228.0	325,546.0	-	-	-	-	-
21	9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	8,410.0	-	-	-	-	-	-	-
21	9516 Support to the Energy Management and Efficiency Programme	-	36,000.0	36,000.0	-	11,242.0	-	-	-
21	9533 Energy Management and Efficiency Programme	-	-	20,000.0	-	414,181.0	994,500.0	1,072,500.0	1,072,500.0
Total Programme 701 - Energy Conservation and Management		368,114.0	251,228.0	381,546.0	-	425,423.0	994,500.0	1,072,500.0	1,072,500.0

Analysis of Expenditure									
21	Compensation of Employees	14,348.0	22,800.0	25,255.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,979.0	2,150.0	2,349.0	-	120.0	240.0	300.0	-
23	Rental of Property and Machinery	1,933.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	190.0	70.0	240.0	-	-	-	-	-
25	Use of Goods and Services	189,318.0	160,346.0	336,047.0	-	204,840.0	732,289.0	810,790.0	693,421.0
32	Fixed Assets (Capital Goods)	160,346.0	6,682.0	17,655.0	-	220,463.0	261,971.0	261,410.0	379,079.0
42	Loans	-	59,180.0	-	-	-	-	-	-
Total Programme 701 - Energy Conservation and Management		368,114.0	251,228.0	381,546.0	-	425,423.0	994,500.0	1,072,500.0	1,072,500.0



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 21 Energy Management

Project 9516 - Support to the Energy Management and Efficiency Programme

25	Use of Goods and Services	-	29,318.0	29,318.0	-	10,842.0	-	-	-
32	Fixed Assets (Capital Goods)	-	6,682.0	6,682.0	-	400.0	-	-	-
Total Project 9516 - Support to the Energy Management and Efficiency Programme		-	36,000.0	36,000.0	-	11,242.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Support to the Energy Management and Efficiency Programme

2. IMPLEMENTING AGENCY Petroleum Corporation of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

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

ATN/OC-15617-JA

4. OBJECTIVES OF THE PROJECT

To support the implementation of the “Energy Management and Efficiency Programme (EMEP)” by providing targeted and timely expertise and capacity building to enable the disbursement of resources to the EMEP in a timely manner and in alignment with the Government of Jamaica (GOJ) procurement and fiduciary standards.

5. ORIGINAL DURATION January, 2017 - December, 2019

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

(1) Local Component

Total

-

(2) External Component

IADB - Grant

43,829.00

Total

43,829.00

Total (1) + (2)

43,829.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Engage consultants to provide services based on international procurement, financial administration and project management that will build capacities in the preparation of request for proposals (RFP) and timely disbursement of funds in line with the IDB standards and procedures;
- Engage consultants to share expertise with selected members of the Petroleum Corporation of Jamaica (PCJ) focusing primarily on the Renewable Energy and Efficiency Department (REED) to achieve knowledge transfer and integration of their expertise within the organization;
- Procure computer software for incorporation into PCJ's Enterprise Resource Planning System for its planning, accounting, financial reporting, monitoring and evaluation functionalities;
- Develop an operations manual for the EMEP; and review existing specifications and RFPs related to energy efficiency lighting retrofits in selected government buildings.



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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

(1) Local Component	-
(2) External Component	17,389.52
(3) Total	17,389.52

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017 (in thousands of J\$)

24,130.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Project Execution Unit (PEU) continued to carry out project mandate
- Drafted Final Operation Manual Plan

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Complete engagement of consultants to provide procurement, financial administration and project management services.
- Conduct project audit exercise.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	36,000.00	36,000.00	11,242.00	-	-	-
Total	-	36,000.00	36,000.00	11,242.00	-	-	-
Total(1) + (2)	-	36,000.00	36,000.00	11,242.00	-	-	-

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

Programme	Sub Programme	Estimates, 2018-2019
701 Energy Conservation and Management	21 Energy Management	11,242.00
Total		11,242.00

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

Object Head	Estimates, 2018-2019
25 Use of Goods and Services	10,842.00
32 Fixed Assets (Capital Goods)	400.00
Total	11,242.00



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9533 - Energy Management and Efficiency Programme								
22 Travel Expenses and Subsistence	-	-	-	-	120.0	240.0	300.0	-
25 Use of Goods and Services	-	-	9,027.0	-	193,998.0	732,289.0	810,790.0	693,421.0
32 Fixed Assets (Capital Goods)	-	-	10,973.0	-	220,063.0	261,971.0	261,410.0	379,079.0
Total Project 9533 - Energy Management and Efficiency Programme	-	-	20,000.0	-	414,181.0	994,500.0	1,072,500.0	1,072,500.0

PROJECT SUMMARY

1. PROJECT TITLE Energy Management and Efficiency Programme

2. IMPLEMENTING AGENCY Petroleum Corporation of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

Inter-American Development Bank (IDB) or (IADB) 3877/OC-JA

Japan International Cooperation Agency

4. OBJECTIVES OF THE PROJECT

To promote energy efficiency in government facilities and fuel conservation in road transportation by contribution to the avoidance of fuel imports.

5. ORIGINAL DURATION November, 2017 - November, 2023

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

(1) Local Component

Total -

(2) External Component

IADB - Loan 1,936,450.50

JICA - Loan 1,936,450.50

Total 3,872,901.00

Total (1) + (2) 3,872,901.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Retrofitting high efficiency particulate air (HEPA) purifiers to 73 Government facilities and 7 hospitals;
- Implementation of an urban traffic management system; and
- Development of an Electricity Plan.

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

(1) Local Component -

(2) External Component -

(3) Total -



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Commence deep retrofitting of Marcus Garvey High School;
- Commence HEPA retrofitting of hospitals;
- Develop manuals and train Facilities managers;
- Commence communications campaign;
- Procure equipment for the upgrading of the traffic network (video cameras, lift truck and IT related equipment);
- Develop Operational Manual;
- Establish the Project Execution Unit; and
- Conduct Project Audit.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	9,027.00	297,091.00	497,249.00	536,252.00	536,249.00
JICA - Loan	-	-	10,973.00	117,090.00	497,251.00	536,248.00	536,251.00
Total	-	-	20,000.00	414,181.00	994,500.00	1,072,500.00	1,072,500.00
Total(1) + (2)	-	-	20,000.00	414,181.00	994,500.00	1,072,500.00	1,072,500.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
701 Energy Conservation and Management	21 Energy Management	414,181.00
Total		414,181.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
22 Travel Expenses and Subsistence	120.00
25 Use of Goods and Services	193,998.00
32 Fixed Assets (Capital Goods)	220,063.00
Total	414,181.00



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Delivery Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Postal Administration	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-
21 9489 Upgrade to International Postal System.	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-
Total Programme 555 - Postal Operations and Delivery Services	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-

Analysis of Expenditure								
25 Use of Goods and Services	38,911.0	3,364.0	2,290.0	-	6,390.0	8,627.0	-	-
32 Fixed Assets (Capital Goods)	-	43,312.0	-	-	40,800.0	-	-	-
Total Programme 555 - Postal Operations and Delivery Services	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-

Sub Programme 21 Postal Administration

Project 9489 - Upgrade to International Postal System.

25 Use of Goods and Services	38,911.0	3,364.0	2,290.0	-	6,390.0	8,627.0	-	-
32 Fixed Assets (Capital Goods)	-	43,312.0	-	-	40,800.0	-	-	-
Total Project 9489 - Upgrade to International Postal System.	38,911.0	46,676.0	2,290.0	-	47,190.0	8,627.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Upgrade to International Postal System.
- IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology
- FUNDING AGENCY** Universal Postal Union
- PROJECT AGREEMENT NO** QSFJAM1303

4. OBJECTIVES OF THE PROJECT

To increase Jamaica Post's ability to control and improve mail processing and handling.

- ORIGINAL DURATION** April, 2016 - June, 2017

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

(1) Local Component	
Total	-
(2) External Component	
Universal Postal Union - Grant	47,635.00
Total	47,635.00
Total (1) + (2)	47,635.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct site survey at Post Offices islandwide;
- Procure and deliver computer equipment and furniture to Post Offices islandwide;



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Delivery Services

- Install and test computer equipment islandwide;
- Conduct implementation and training of Post Office staff islandwide;
- Launch international Postal system (IPS).

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

(1) Local Component	-
(2) External Component	2,290.30
(3) Total	2,290.30

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2017

(in thousands of J\$)

2,290.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Conducted site survey of Post Offices islandwide and
- Completed Project Plan based on site survey.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Procure and deliver computer equipment and furniture to Post Offices islandwide;
- Install and test computer equipment;
- Conduct training session with Post Office personnel islandwide; and
- Launch international postal system (IPS).

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Grant	-	-	-	47,190.00	8,627.00	-	-
Universal Postal Union - Grant	38,911.00	46,676.00	2,290.00	-	-	-	-
Total	38,911.00	46,676.00	2,290.00	47,190.00	8,627.00	-	-
Total(1) + (2)	38,911.00	46,676.00	2,290.00	47,190.00	8,627.00	-	-



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Delivery Services

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
555 Postal Operations and Delivery Services	21 Postal Administration	47,190.00
Total		47,190.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	6,390.00
32 Fixed Assets (Capital Goods)	40,800.00
Total	47,190.00



2018-2019 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology

\$ '000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	29,033.0	19,269.0	19,269.0	-	-	-	-	-
01 9450 Improving Innovative Capacity in the Caribbean	29,033.0	19,269.0	19,269.0	-	-	-	-	-
03 Technical Administration	112,100.0	304,400.0	149,860.0	-	-	-	-	-
03 9469 Youth Employment in Digital and Animation Industries	112,100.0	304,400.0	149,860.0	-	-	-	-	-
Total Programme 003 - Research and Development	141,133.0	323,669.0	169,129.0	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	31,126.0	51,917.0	29,752.0	-	-	-	-	-
22 Travel Expenses and Subsistence	4,754.0	5,753.0	3,691.0	-	-	-	-	-
24 Utilities and Communication Services	432.0	562.0	362.0	-	-	-	-	-
25 Use of Goods and Services	68,692.0	184,799.0	101,091.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	36,129.0	80,638.0	34,233.0	-	-	-	-	-
Total Programme 003 - Research and Development	141,133.0	323,669.0	169,129.0	-	-	-	-	-



2018-2019 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; and
- developing staff through internal and external training courses.

During 2018/19 the Department will retain **\$754.263m** 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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
11 Postal Services	2,344,014.0	2,278,614.0	2,457,736.0	-	2,688,267.0	2,842,274.0	3,019,342.0	3,129,326.0
11 002 Training	15,048.0	15,317.0	15,829.0	-	15,890.0	16,674.0	17,570.0	18,157.0
11 004 Regional and International Cooperation	3,084.0	3,084.0	3,084.0	-	6,284.0	6,598.0	6,928.0	9,380.0
11 555 Postal Operations and Delivery Services	2,325,882.0	2,260,213.0	2,438,823.0	-	2,666,093.0	2,819,002.0	2,994,844.0	3,101,789.0
Total Function 04 - Economic Affairs	2,344,014.0	2,278,614.0	2,457,736.0	-	2,688,267.0	2,842,274.0	3,019,342.0	3,129,326.0
Total Budget 1 - Recurrent	2,344,014.0	2,278,614.0	2,457,736.0	-	2,688,267.0	2,842,274.0	3,019,342.0	3,129,326.0
Less Appropriations-In-Aid	688,463.0	688,463.0	744,263.0	-	754,263.0	791,742.0	831,108.0	872,469.0
Net Total Budget 1 - Recurrent	1,655,551.0	1,590,151.0	1,713,473.0	-	1,934,004.0	2,050,532.0	2,188,234.0	2,256,857.0

Analysis of Expenditure									
21	Compensation of Employees	1,357,943.0	1,301,469.0	1,424,029.0	-	1,433,820.0	1,525,839.0	1,637,306.0	1,677,249.0
22	Travel Expenses and Subsistence	101,718.0	101,716.0	102,478.0	-	104,702.0	104,700.0	104,700.0	104,700.0
23	Rental of Property and Machinery	14,219.0	13,269.0	13,269.0	-	13,269.0	14,196.0	15,187.0	16,249.0
24	Utilities and Communication Services	136,101.0	121,158.0	176,958.0	-	226,958.0	243,545.0	269,855.0	258,304.0
25	Use of Goods and Services	716,867.0	719,261.0	719,261.0	-	883,236.0	926,898.0	964,343.0	1,039,608.0
27	Grants, Contributions and Subsidies	3,084.0	3,084.0	3,084.0	-	6,284.0	6,598.0	6,928.0	9,380.0
29	Awards and Social Assistance	5,163.0	5,300.0	5,300.0	-	2,800.0	2,940.0	3,087.0	5,500.0
32	Fixed Assets (Capital Goods)	8,919.0	13,357.0	13,357.0	-	17,198.0	17,558.0	17,936.0	18,336.0
Total Budget 1 - Recurrent		2,344,014.0	2,278,614.0	2,457,736.0	-	2,688,267.0	2,842,274.0	3,019,342.0	3,129,326.0
Less Appropriations-In-Aid		688,463.0	688,463.0	744,263.0	-	754,263.0	791,742.0	831,108.0	872,469.0
Net Total Budget 1 - Recurrent		1,655,551.0	1,590,151.0	1,713,473.0	-	1,934,004.0	2,050,532.0	2,188,234.0	2,256,857.0



2018-2019 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 002 - Training

Description of Programme

This programme supports training needs, in the various disciplines, relevant to the Department's operations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
04	Inservice Training	15,048.0	15,317.0	15,829.0	-	15,890.0	16,674.0	17,570.0	18,157.0
0005	Direction and Administration	15,048.0	15,317.0	15,829.0	-	15,890.0	16,674.0	17,570.0	18,157.0
Total Programme 002 - Training		15,048.0	15,317.0	15,829.0	-	15,890.0	16,674.0	17,570.0	18,157.0

Analysis of Expenditure									
21	Compensation of Employees	5,961.0	6,067.0	6,579.0	-	6,639.0	7,059.0	7,574.0	7,759.0
22	Travel Expenses and Subsistence	1,816.0	1,979.0	1,979.0	-	1,980.0	1,980.0	1,980.0	1,980.0
25	Use of Goods and Services	7,271.0	7,271.0	7,271.0	-	7,271.0	7,635.0	8,016.0	8,418.0
Total Programme 002 - Training		15,048.0	15,317.0	15,829.0	-	15,890.0	16,674.0	17,570.0	18,157.0

Sub Programme 04 - Inservice Training

Activity 0005 - Direction and Administration

This activity supports the training programme of the department. Training is coordinated to achieve the objectives of the Corporate Plan, which include the delivery of accredited courses and development of staff competences. The Appropriations-In-Aid is **\$7.271m**.

21	Compensation of Employees	5,961.0	6,067.0	6,579.0	-	6,639.0	7,059.0	7,574.0	7,759.0
22	Travel Expenses and Subsistence	1,816.0	1,979.0	1,979.0	-	1,980.0	1,980.0	1,980.0	1,980.0
25	Use of Goods and Services	7,271.0	7,271.0	7,271.0	-	7,271.0	7,635.0	8,016.0	8,418.0
Total Activity 0005 - Direction and Administration		15,048.0	15,317.0	15,829.0	-	15,890.0	16,674.0	17,570.0	18,157.0



2018-2019 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 004 - Regional and International Cooperation

Description of Programme

This programme supports Jamaica's contributions to regional and international organizations concerned with postal administration.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06 Regional Organizations	623.0	623.0	623.0	-	723.0	759.0	797.0	837.0
0007 Membership Fees, Grants and Contributions	623.0	623.0	623.0	-	723.0	759.0	797.0	837.0
08 International Organizations	2,461.0	2,461.0	2,461.0	-	5,561.0	5,839.0	6,131.0	8,543.0
0007 Membership Fees, Grants and Contributions	2,461.0	2,461.0	2,461.0	-	5,561.0	5,839.0	6,131.0	8,543.0
Total Programme 004 - Regional and International Cooperation	3,084.0	3,084.0	3,084.0	-	6,284.0	6,598.0	6,928.0	9,380.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	3,084.0	3,084.0	3,084.0	-	6,284.0	6,598.0	6,928.0	9,380.0
Total Programme 004 - Regional and International Cooperation	3,084.0	3,084.0	3,084.0	-	6,284.0	6,598.0	6,928.0	9,380.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports contributions to the Caribbean Postal Union. The allocation is to be met from Appropriations-In-Aid.

27 Grants, Contributions and Subsidies	623.0	623.0	623.0	-	723.0	759.0	797.0	837.0
Total Activity 0007 - Membership Fees, Grants and Contributions	623.0	623.0	623.0	-	723.0	759.0	797.0	837.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This activity supports Jamaica's contribution to the Universal Postal Union. The Appropriations-In-Aid is \$3.061m.

27 Grants, Contributions and Subsidies	2,461.0	2,461.0	2,461.0	-	5,561.0	5,839.0	6,131.0	8,543.0
Total Activity 0007 - Membership Fees, Grants and Contributions	2,461.0	2,461.0	2,461.0	-	5,561.0	5,839.0	6,131.0	8,543.0



2018-2019 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 Delivery Services

Description of Programme

This programme supports the management and operation of mail and other services offered through the post offices and the maintenance of postal buildings and equipment.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Post Offices and Postal Agencies	839,114.0	808,366.0	862,307.0	-	881,945.0	938,530.0	998,064.0	1,023,156.0
0154	Repairs Services	23,250.0	29,409.0	29,409.0	-	43,250.0	52,413.0	53,634.0	46,915.0
2228	Postal Delivery Services	815,864.0	778,957.0	832,898.0	-	838,695.0	886,117.0	944,430.0	976,241.0
21	Postal Administration	409,072.0	397,873.0	471,257.0	-	523,915.0	557,439.0	600,905.0	619,385.0
0005	Direction and Administration	297,859.0	281,796.0	337,706.0	-	384,011.0	411,570.0	448,399.0	436,512.0
0204	Information and Technology Services	18,605.0	18,124.0	18,927.0	-	19,024.0	19,917.0	20,972.0	22,344.0
0279	Administration of Internal Audit	22,185.0	26,310.0	27,451.0	-	29,481.0	30,416.0	31,567.0	31,978.0
2224	Postal Stationery and Printing	70,423.0	71,643.0	87,173.0	-	91,399.0	95,536.0	99,967.0	128,551.0
22	Mail Sorting	510,440.0	496,001.0	540,692.0	-	545,584.0	579,499.0	621,028.0	635,910.0
0005	Direction and Administration	510,440.0	496,001.0	540,692.0	-	545,584.0	579,499.0	621,028.0	635,910.0
23	Mail transport	336,456.0	327,317.0	331,994.0	-	482,548.0	499,917.0	518,859.0	532,645.0
2226	Transportation Mail	336,456.0	327,317.0	331,994.0	-	482,548.0	499,917.0	518,859.0	532,645.0
24	Overseas Mail	201,061.0	200,558.0	201,173.0	-	200,547.0	210,644.0	221,336.0	251,022.0
2226	Transportation Mail	201,061.0	200,558.0	201,173.0	-	200,547.0	210,644.0	221,336.0	251,022.0
25	Engineering Services	29,739.0	30,098.0	31,400.0	-	31,554.0	32,973.0	34,652.0	39,671.0
0154	Repairs Services	29,739.0	30,098.0	31,400.0	-	31,554.0	32,973.0	34,652.0	39,671.0
Total Programme 555 - Postal Operations and Delivery Services		2,325,882.0	2,260,213.0	2,438,823.0	-	2,666,093.0	2,819,002.0	2,994,844.0	3,101,789.0

Analysis of Expenditure									
21	Compensation of Employees	1,351,982.0	1,295,402.0	1,417,450.0	-	1,427,181.0	1,518,780.0	1,629,732.0	1,669,490.0
22	Travel Expenses and Subsistence	99,902.0	99,737.0	100,499.0	-	102,722.0	102,720.0	102,720.0	102,720.0
23	Rental of Property and Machinery	14,219.0	13,269.0	13,269.0	-	13,269.0	14,196.0	15,187.0	16,249.0
24	Utilities and Communication Services	136,101.0	121,158.0	176,958.0	-	226,958.0	243,545.0	269,855.0	258,304.0
25	Use of Goods and Services	709,596.0	711,990.0	711,990.0	-	875,965.0	919,263.0	956,327.0	1,031,190.0
29	Awards and Social Assistance	5,163.0	5,300.0	5,300.0	-	2,800.0	2,940.0	3,087.0	5,500.0
32	Fixed Assets (Capital Goods)	8,919.0	13,357.0	13,357.0	-	17,198.0	17,558.0	17,936.0	18,336.0
Total Programme 555 - Postal Operations and Delivery Services		2,325,882.0	2,260,213.0	2,438,823.0	-	2,666,093.0	2,819,002.0	2,994,844.0	3,101,789.0

Sub Programme 20 - Post Offices and Postal Agencies

Activity 0154 - Repairs Services

This activity supports the cost of repairs to post offices and postal agencies. This provision includes **\$20m** to repair or refurbish five post offices island wide; these are Half Way Tree, Cross Roads, one in Montego Bay, Spanish Town and St. Ann's Bay. The Appropriations-In-Aid is **\$23.250m**.

25	Use of Goods and Services	23,250.0	23,250.0	23,250.0	-	43,250.0	52,413.0	53,634.0	46,915.0
32	Fixed Assets (Capital Goods)	-	6,159.0	6,159.0	-	-	-	-	-
Total Activity 0154 - Repairs Services		23,250.0	29,409.0	29,409.0	-	43,250.0	52,413.0	53,634.0	46,915.0



2018-2019 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 Delivery Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2228 - 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 **\$159,310m**.

21	Compensation of Employees	608,291.0	575,406.0	629,347.0	-	635,144.0	675,288.0	724,618.0	742,295.0
22	Travel Expenses and Subsistence	42,607.0	38,585.0	38,585.0	-	38,257.0	38,257.0	38,257.0	38,257.0
23	Rental of Property and Machinery	13,169.0	13,169.0	13,169.0	-	13,169.0	14,091.0	15,077.0	16,133.0
24	Utilities and Communication Services	77,480.0	77,480.0	77,480.0	-	77,480.0	80,104.0	84,182.0	93,146.0
25	Use of Goods and Services	74,317.0	74,317.0	74,317.0	-	74,645.0	78,377.0	82,296.0	86,410.0
Total Activity 2228 - Postal Delivery Services		815,864.0	778,957.0	832,898.0	-	838,695.0	886,117.0	944,430.0	976,241.0

Sub Programme 21 - Postal Administration

Activity 0005 - 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 **\$143,640m**.

21	Compensation of Employees	125,551.0	125,951.0	140,172.0	-	138,124.0	148,123.0	158,946.0	162,825.0
22	Travel Expenses and Subsistence	20,317.0	23,113.0	23,875.0	-	24,528.0	24,529.0	24,529.0	24,529.0
23	Rental of Property and Machinery	1,050.0	100.0	100.0	-	100.0	105.0	110.0	116.0
24	Utilities and Communication Services	58,621.0	43,678.0	99,478.0	-	149,478.0	163,441.0	185,673.0	165,158.0
25	Use of Goods and Services	87,320.0	83,954.0	69,081.0	-	69,281.0	72,747.0	76,385.0	78,884.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	2,500.0	2,625.0	2,756.0	5,000.0
Total Activity 0005 - Direction and Administration		297,859.0	281,796.0	337,706.0	-	384,011.0	411,570.0	448,399.0	436,512.0

Activity 0204 - Information and Technology 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 **\$4.2m**.

21	Compensation of Employees	10,133.0	9,526.0	10,329.0	-	10,425.0	11,083.0	11,893.0	12,183.0
22	Travel Expenses and Subsistence	3,770.0	3,896.0	3,896.0	-	3,897.0	3,896.0	3,896.0	3,896.0
25	Use of Goods and Services	502.0	2,223.0	2,223.0	-	2,223.0	2,335.0	2,450.0	3,392.0
32	Fixed Assets (Capital Goods)	4,200.0	2,479.0	2,479.0	-	2,479.0	2,603.0	2,733.0	2,873.0
Total Activity 0204 - Information and Technology Services		18,605.0	18,124.0	18,927.0	-	19,024.0	19,917.0	20,972.0	22,344.0



2018-2019 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 Delivery Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0279 - 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	12,070.0	13,533.0	14,674.0	-	14,809.0	15,745.0	16,896.0	17,307.0
22	Travel Expenses and Subsistence	10,115.0	12,777.0	12,777.0	-	14,672.0	14,671.0	14,671.0	14,671.0
Total Activity 0279 - Administration of Internal Audit		22,185.0	26,310.0	27,451.0	-	29,481.0	30,416.0	31,567.0	31,978.0

Activity 2224 - Postal Stationery and Printing

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is **\$42.970m**.

21	Compensation of Employees	7,400.0	7,790.0	8,447.0	-	8,525.0	9,063.0	9,726.0	9,963.0
22	Travel Expenses and Subsistence	1,027.0	995.0	995.0	-	996.0	995.0	995.0	995.0
25	Use of Goods and Services	57,277.0	58,139.0	73,012.0	-	67,159.0	70,523.0	74,043.0	102,130.0
32	Fixed Assets (Capital Goods)	4,719.0	4,719.0	4,719.0	-	14,719.0	14,955.0	15,203.0	15,463.0
Total Activity 2224 - Postal Stationery and Printing		70,423.0	71,643.0	87,173.0	-	91,399.0	95,536.0	99,967.0	128,551.0

Sub Programme 22 - Mail Sorting

Activity 0005 - Direction and Administration

This activity supports the services provided to incorporate the sorting and dispatching of mail to 258 post offices and 259 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	499,069.0	484,997.0	529,688.0	-	534,580.0	568,495.0	610,024.0	624,906.0
22	Travel Expenses and Subsistence	11,371.0	11,004.0	11,004.0	-	11,004.0	11,004.0	11,004.0	11,004.0
Total Activity 0005 - Direction and Administration		510,440.0	496,001.0	540,692.0	-	545,584.0	579,499.0	621,028.0	635,910.0

Sub Programme 23 - Mail transport

Activity 2226 - Transportation Mail

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 126 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office. The Appropriations-In-Aid is **\$219.373m**.

21	Compensation of Employees	64,575.0	55,469.0	60,146.0	-	60,700.0	64,537.0	69,251.0	70,941.0
22	Travel Expenses and Subsistence	1,028.0	995.0	995.0	-	995.0	995.0	995.0	995.0
25	Use of Goods and Services	270,853.0	270,853.0	270,853.0	-	420,853.0	434,385.0	448,613.0	460,709.0
Total Activity 2226 - Transportation Mail		336,456.0	327,317.0	331,994.0	-	482,548.0	499,917.0	518,859.0	532,645.0



2018-2019 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 Delivery Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Sub Programme 24 - Overseas Mail

Activity 2226 - Transportation Mail

This activity supports 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 **\$146.785m**.

21	Compensation of Employees	7,474.0	7,291.0	7,906.0	-	7,979.0	8,483.0	9,103.0	9,325.0
22	Travel Expenses and Subsistence	1,027.0	707.0	707.0	-	708.0	707.0	707.0	707.0
25	Use of Goods and Services	192,397.0	192,260.0	192,260.0	-	191,560.0	201,139.0	211,195.0	240,490.0
29	Awards and Social Assistance	163.0	300.0	300.0	-	300.0	315.0	331.0	500.0
Total Activity 2226 - Transportation Mail		201,061.0	200,558.0	201,173.0	-	200,547.0	210,644.0	221,336.0	251,022.0

Sub Programme 25 - Engineering Services

Activity 0154 - Repairs Services

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 unit is also responsible for refurbishing old furniture thereby reducing the cost to replace furniture and equipment. The Appropriations-In-Aid is **\$3.68m**.

21	Compensation of Employees	17,419.0	15,439.0	16,741.0	-	16,895.0	17,963.0	19,275.0	19,745.0
22	Travel Expenses and Subsistence	8,640.0	7,665.0	7,665.0	-	7,665.0	7,666.0	7,666.0	7,666.0
25	Use of Goods and Services	3,680.0	6,994.0	6,994.0	-	6,994.0	7,344.0	7,711.0	12,260.0
Total Activity 0154 - Repairs Services		29,739.0	30,098.0	31,400.0	-	31,554.0	32,973.0	34,652.0	39,671.0



2018-2019 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.

Function/ Sub-Function/ Programme		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services									
06	Public Works	19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0
06	002 Training	19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0
99	Other General Public Services	621,150.0	543,627.0	583,309.0	-	584,069.0	617,432.0	655,848.0	681,138.0
99	001 Executive Direction and Administration	555,118.0	478,613.0	517,502.0	-	488,767.0	516,473.0	548,020.0	569,233.0
99	003 Research and Development	51,220.0	50,341.0	50,060.0	-	79,290.0	83,962.0	89,660.0	93,173.0
99	426 Legal Services	14,812.0	14,673.0	15,747.0	-	16,012.0	16,997.0	18,168.0	18,732.0
	Total Function 01 - General Public Services	640,651.0	561,801.0	600,783.0	-	602,502.0	636,856.0	676,432.0	702,386.0
Function 04 - Economic Affairs									
05	Mining, Manufacturing and Construction	188,329.0	185,949.0	186,549.0	-	188,264.0	198,616.0	211,090.0	218,553.0
05	578 Geological, Geo Technical Regulatory Services	188,329.0	185,949.0	186,549.0	-	188,264.0	198,616.0	211,090.0	218,553.0
06	Road Construction and Repairs	20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0
06	232 Toll Road Authority	20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0
07	Road Transport	2,056,175.0	1,597,902.0	2,392,860.0	-	2,957,500.0	3,103,643.0	3,262,367.0	3,424,810.0
07	230 Road Traffic and Safety	376,397.0	313,080.0	355,038.0	-	394,678.0	415,243.0	439,547.0	455,203.0
07	558 Improvement of Public Transport	1,679,778.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0
09	Shipping, Ports, and Light Houses	1,377,677.0	1,522,686.0	1,379,289.0	-	352,518.0	369,061.0	388,047.0	398,865.0
09	002 Training	1,078,221.0	1,224,499.0	1,032,532.0	-	-	-	-	-
09	560 Maritime Organizations	299,456.0	298,187.0	346,757.0	-	352,518.0	369,061.0	388,047.0	398,865.0
10	Civil Aviation	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0
10	552 Civil Aviation Administration	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0
15	Scientific and Technological Services	29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0
15	576 Geological and Geo - Technical Services	29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0
	Total Function 04 - Economic Affairs	3,671,560.0	6,963,446.0	8,792,370.0	-	8,417,171.0	8,830,749.0	9,278,760.0	9,739,316.0
	Total Budget 1 - Recurrent	4,312,211.0	7,525,247.0	9,393,153.0	-	9,019,673.0	9,467,605.0	9,955,192.0	10,441,702.0
	Less Appropriations-In-Aid	1,109,071.0	1,232,462.0	1,941,639.0	-	314,377.0	323,971.0	334,303.0	345,112.0
	Net Total Budget 1 - Recurrent	3,203,140.0	6,292,785.0	7,451,514.0	-	8,705,296.0	9,143,634.0	9,620,889.0	10,096,590.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Analysis of Expenditure									
21	Compensation of Employees	1,301,154.0	1,394,529.0	1,231,924.0	-	822,370.0	873,398.0	936,025.0	958,876.0
22	Travel Expenses and Subsistence	303,824.0	274,507.0	264,401.0	-	253,601.0	264,918.0	275,697.0	288,511.0
23	Rental of Property and Machinery	28,431.0	21,561.0	20,939.0	-	20,871.0	20,936.0	21,016.0	21,073.0
24	Utilities and Communication Services	170,888.0	158,483.0	156,775.0	-	102,987.0	106,011.0	110,011.0	114,198.0
25	Use of Goods and Services	598,276.0	536,666.0	653,891.0	-	257,525.0	269,400.0	282,893.0	296,967.0
27	Grants, Contributions and Subsidies	1,460,667.0	4,896,531.0	6,826,294.0	-	7,430,977.0	7,795,118.0	8,184,874.0	8,610,437.0
29	Awards and Social Assistance	248,189.0	4,500.0	4,500.0	-	4,250.0	4,526.0	4,866.0	4,989.0
32	Fixed Assets (Capital Goods)	200,782.0	238,470.0	234,429.0	-	127,092.0	133,298.0	139,810.0	146,651.0
Total Budget 1 - Recurrent		4,312,211.0	7,525,247.0	9,393,153.0	-	9,019,673.0	9,467,605.0	9,955,192.0	10,441,702.0
Less Appropriations-In-Aid		1,109,071.0	1,232,462.0	1,941,639.0	-	314,377.0	323,971.0	334,303.0	345,112.0
Net Total Budget 1 - Recurrent		3,203,140.0	6,292,785.0	7,451,514.0	-	8,705,296.0	9,143,634.0	9,620,889.0	10,096,590.0



2018-2019 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 06 - Public Works
Programme 002 - Training

Description of Programme

This programme supports the training needs, in the various disciplines, relevant to the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
04	Inservice Training	19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0
0005	Direction and Administration	19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0
Total Programme 002 - Training		19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0

Analysis of Expenditure									
21	Compensation of Employees	3,662.0	3,567.0	2,867.0	-	4,044.0	4,306.0	4,629.0	4,745.0
22	Travel Expenses and Subsistence	1,527.0	2,257.0	2,257.0	-	2,289.0	2,335.0	2,392.0	2,412.0
25	Use of Goods and Services	9,297.0	7,850.0	7,850.0	-	7,850.0	8,257.0	8,697.0	9,102.0
29	Awards and Social Assistance	5,000.0	4,500.0	4,500.0	-	4,250.0	4,526.0	4,866.0	4,989.0
32	Fixed Assets (Capital Goods)	15.0	-	-	-	-	-	-	-
Total Programme 002 - Training		19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0

Sub Programme 04 - Inservice Training

Activity 0005 - Direction and Administration

This activity supports public service training. In association with universities and other tertiary institutions, it plans training courses, in order to facilitate uniformity and service-wide exposure for staff members.

21	Compensation of Employees	3,662.0	3,567.0	2,867.0	-	4,044.0	4,306.0	4,629.0	4,745.0
22	Travel Expenses and Subsistence	1,527.0	2,257.0	2,257.0	-	2,289.0	2,335.0	2,392.0	2,412.0
25	Use of Goods and Services	9,297.0	7,850.0	7,850.0	-	7,850.0	8,257.0	8,697.0	9,102.0
29	Awards and Social Assistance	5,000.0	4,500.0	4,500.0	-	4,250.0	4,526.0	4,866.0	4,989.0
32	Fixed Assets (Capital Goods)	15.0	-	-	-	-	-	-	-
Total Activity 0005 - Direction and Administration		19,501.0	18,174.0	17,474.0	-	18,433.0	19,424.0	20,584.0	21,248.0



2018-2019 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 supports the general administration, planning and overall management of the Ministry. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes and projects comprising its functions. The programme also provides for the centralized services such as personnel management, financial management and accounting and other administrative services required to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	513,814.0	439,843.0	475,710.0	-	447,931.0	473,141.0	501,719.0	521,480.0
0001	Direction and Management	109,749.0	106,214.0	127,463.0	-	95,451.0	100,595.0	105,078.0	108,172.0
0002	Financial Management and Accounting Services	63,183.0	52,162.0	51,562.0	-	56,796.0	59,977.0	63,804.0	65,258.0
0003	Human Resource Management and Other Support Services	311,414.0	252,684.0	266,694.0	-	254,646.0	269,059.0	286,406.0	300,098.0
0279	Administration of Internal Audit	29,468.0	28,783.0	29,991.0	-	31,201.0	33,092.0	35,334.0	36,469.0
1662	Public Relations	-	-	-	-	9,837.0	10,418.0	11,097.0	11,483.0
03	Technical Administration	41,304.0	38,770.0	41,792.0	-	40,836.0	43,332.0	46,301.0	47,753.0
0633	Technical Services	41,304.0	38,770.0	41,792.0	-	40,836.0	43,332.0	46,301.0	47,753.0
Total Programme 001 - Executive Direction and Administration		555,118.0	478,613.0	517,502.0	-	488,767.0	516,473.0	548,020.0	569,233.0

Analysis of Expenditure									
21	Compensation of Employees	265,848.0	246,510.0	253,383.0	-	256,202.0	272,172.0	291,487.0	298,226.0
22	Travel Expenses and Subsistence	85,561.0	78,140.0	76,140.0	-	83,332.0	88,922.0	93,379.0	99,729.0
23	Rental of Property and Machinery	2,138.0	800.0	800.0	-	1,470.0	1,535.0	1,615.0	1,672.0
24	Utilities and Communication Services	73,479.0	61,496.0	61,496.0	-	61,496.0	63,783.0	66,966.0	70,314.0
25	Use of Goods and Services	84,781.0	68,598.0	107,061.0	-	68,747.0	71,665.0	75,257.0	79,009.0
32	Fixed Assets (Capital Goods)	43,311.0	23,069.0	18,622.0	-	17,520.0	18,396.0	19,316.0	20,283.0
Total Programme 001 - Executive Direction and Administration		555,118.0	478,613.0	517,502.0	-	488,767.0	516,473.0	548,020.0	569,233.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary, and his management team.

21	Compensation of Employees	70,873.0	69,759.0	67,492.0	-	58,632.0	61,760.0	64,285.0	65,343.0
22	Travel Expenses and Subsistence	31,629.0	29,511.0	26,511.0	-	32,219.0	34,000.0	35,709.0	37,494.0
25	Use of Goods and Services	6,840.0	6,000.0	32,516.0	-	4,000.0	4,205.0	4,422.0	4,640.0
32	Fixed Assets (Capital Goods)	407.0	944.0	944.0	-	600.0	630.0	662.0	695.0
Total Activity 0001 - Direction and Management		109,749.0	106,214.0	127,463.0	-	95,451.0	100,595.0	105,078.0	108,172.0

Activity 0002 - 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	47,864.0	41,105.0	40,505.0	-	44,964.0	47,886.0	51,478.0	52,765.0
22	Travel Expenses and Subsistence	11,410.0	9,357.0	9,357.0	-	10,132.0	10,306.0	10,451.0	10,526.0
25	Use of Goods and Services	2,964.0	1,300.0	1,247.0	-	1,300.0	1,365.0	1,434.0	1,504.0
32	Fixed Assets (Capital Goods)	945.0	400.0	453.0	-	400.0	420.0	441.0	463.0
Total Activity 0002 - Financial Management and Accounting Services		63,183.0	52,162.0	51,562.0	-	56,796.0	59,977.0	63,804.0	65,258.0



2018-2019 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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0003 - 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, housekeeping and other ancillary office management services.

21	Compensation of Employees	101,636.0	92,355.0	93,365.0	-	94,442.0	100,581.0	109,133.0	111,861.0
22	Travel Expenses and Subsistence	24,686.0	22,198.0	22,198.0	-	21,078.0	23,717.0	25,276.0	28,669.0
23	Rental of Property and Machinery	2,138.0	800.0	800.0	-	1,470.0	1,535.0	1,615.0	1,672.0
24	Utilities and Communication Services	73,479.0	61,496.0	61,496.0	-	61,496.0	63,783.0	66,966.0	70,314.0
25	Use of Goods and Services	67,877.0	54,720.0	71,720.0	-	59,990.0	62,465.0	65,589.0	68,863.0
32	Fixed Assets (Capital Goods)	41,598.0	21,115.0	17,115.0	-	16,170.0	16,978.0	17,827.0	18,719.0
Total Activity 0003 - Human Resource Management and Other Support Services		311,414.0	252,684.0	266,694.0	-	254,646.0	269,059.0	286,406.0	300,098.0

Activity 0279 - 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	20,450.0	20,186.0	21,394.0	-	22,061.0	23,495.0	25,257.0	25,889.0
22	Travel Expenses and Subsistence	8,284.0	8,019.0	8,019.0	-	8,533.0	8,960.0	9,408.0	9,878.0
25	Use of Goods and Services	734.0	578.0	578.0	-	607.0	637.0	669.0	702.0
Total Activity 0279 - Administration of Internal Audit		29,468.0	28,783.0	29,991.0	-	31,201.0	33,092.0	35,334.0	36,469.0

Activity 1662 - Public Relations

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	-	-	-	-	5,922.0	6,307.0	6,780.0	6,950.0
22	Travel Expenses and Subsistence	-	-	-	-	2,315.0	2,431.0	2,552.0	2,680.0
25	Use of Goods and Services	-	-	-	-	1,400.0	1,470.0	1,544.0	1,621.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0	210.0	221.0	232.0
Total Activity 1662 - Public Relations		-	-	-	-	9,837.0	10,418.0	11,097.0	11,483.0

Sub Programme 03 - Technical Administration

Activity 0633 - Technical 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	25,025.0	23,105.0	30,627.0	-	30,181.0	32,143.0	34,554.0	35,418.0
22	Travel Expenses and Subsistence	9,552.0	9,055.0	10,055.0	-	9,055.0	9,508.0	9,983.0	10,482.0
25	Use of Goods and Services	6,366.0	6,000.0	1,000.0	-	1,450.0	1,523.0	1,599.0	1,679.0
32	Fixed Assets (Capital Goods)	361.0	610.0	110.0	-	150.0	158.0	165.0	174.0
Total Activity 0633 - Technical Services		41,304.0	38,770.0	41,792.0	-	40,836.0	43,332.0	46,301.0	47,753.0



2018-2019 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 003 - Research and Development

Description of Programme

This programme supports the development and implementation of the ministry's long-term vision and goals and the production of the relevant research data to inform policy decisions for the ministry.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	51,220.0	50,341.0	50,060.0	-	79,290.0	83,962.0	89,660.0	93,173.0
0010 Research, Evaluation and Development	23,797.0	25,766.0	25,964.0	-	28,521.0	30,078.0	31,813.0	33,154.0
1036 Policy Formulation, Implementation, Monitoring and Evaluation	27,423.0	24,575.0	24,096.0	-	50,769.0	53,884.0	57,847.0	60,019.0
Total Programme 003 - Research and Development	51,220.0	50,341.0	50,060.0	-	79,290.0	83,962.0	89,660.0	93,173.0

Analysis of Expenditure								
21 Compensation of Employees	25,530.0	24,255.0	25,474.0	-	42,279.0	45,027.0	48,404.0	49,614.0
22 Travel Expenses and Subsistence	10,647.0	11,672.0	10,172.0	-	18,107.0	19,085.0	20,414.0	21,676.0
25 Use of Goods and Services	14,884.0	14,301.0	14,301.0	-	18,504.0	19,430.0	20,401.0	21,420.0
32 Fixed Assets (Capital Goods)	159.0	113.0	113.0	-	400.0	420.0	441.0	463.0
Total Programme 003 - Research and Development	51,220.0	50,341.0	50,060.0	-	79,290.0	83,962.0	89,660.0	93,173.0

Sub Programme 02 - Planning and Development

Activity 0010 - Research, Evaluation and Development

This activity supports research management and development initiatives in the ministry.

21 Compensation of Employees	8,747.0	7,944.0	8,142.0	-	8,717.0	9,284.0	9,980.0	10,230.0
22 Travel Expenses and Subsistence	3,752.0	3,891.0	3,891.0	-	3,891.0	4,085.0	4,289.0	4,503.0
25 Use of Goods and Services	11,268.0	13,923.0	13,923.0	-	15,913.0	16,709.0	17,544.0	18,421.0
32 Fixed Assets (Capital Goods)	30.0	8.0	8.0	-	-	-	-	-
Total Activity 0010 - Research, Evaluation and Development	23,797.0	25,766.0	25,964.0	-	28,521.0	30,078.0	31,813.0	33,154.0

Activity 1036 - Policy Formulation, Implementation, 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 Development Unit are reflected under this activity.

21 Compensation of Employees	16,783.0	16,311.0	17,332.0	-	33,562.0	35,743.0	38,424.0	39,384.0
22 Travel Expenses and Subsistence	6,895.0	7,781.0	6,281.0	-	14,216.0	15,000.0	16,125.0	17,173.0
25 Use of Goods and Services	3,616.0	378.0	378.0	-	2,591.0	2,721.0	2,857.0	2,999.0
32 Fixed Assets (Capital Goods)	129.0	105.0	105.0	-	400.0	420.0	441.0	463.0
Total Activity 1036 - Policy Formulation, Implementation, Monitoring and Evaluation	27,423.0	24,575.0	24,096.0	-	50,769.0	53,884.0	57,847.0	60,019.0



2018-2019 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 426 - Legal Services

Description of Programme

This programme supports the provision of legal advisory services which assists management in decision making and achieving its objectives.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Legal Services to Government and Government Officers	14,812.0	14,673.0	15,747.0	-	16,012.0	16,997.0	18,168.0	18,732.0
0005 Direction and Administration	14,812.0	14,673.0	15,747.0	-	16,012.0	16,997.0	18,168.0	18,732.0
Total Programme 426 - Legal Services	14,812.0	14,673.0	15,747.0	-	16,012.0	16,997.0	18,168.0	18,732.0

Analysis of Expenditure								
21 Compensation of Employees	10,901.0	10,961.0	12,035.0	-	12,048.0	12,831.0	13,794.0	14,139.0
22 Travel Expenses and Subsistence	3,206.0	3,007.0	3,007.0	-	3,214.0	3,378.0	3,547.0	3,724.0
25 Use of Goods and Services	705.0	605.0	605.0	-	600.0	630.0	662.0	695.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	150.0	158.0	165.0	174.0
Total Programme 426 - Legal Services	14,812.0	14,673.0	15,747.0	-	16,012.0	16,997.0	18,168.0	18,732.0

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 0005 - Direction and Administration

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	10,901.0	10,961.0	12,035.0	-	12,048.0	12,831.0	13,794.0	14,139.0
22 Travel Expenses and Subsistence	3,206.0	3,007.0	3,007.0	-	3,214.0	3,378.0	3,547.0	3,724.0
25 Use of Goods and Services	705.0	605.0	605.0	-	600.0	630.0	662.0	695.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	150.0	158.0	165.0	174.0
Total Activity 0005 - Direction and Administration	14,812.0	14,673.0	15,747.0	-	16,012.0	16,997.0	18,168.0	18,732.0



2018-2019 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 578 - Geological, Geo Technical Regulatory Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	74,316.0	79,218.0	79,818.0	-	80,990.0	85,224.0	90,575.0	93,879.0
0005 Direction and Administration	74,316.0	79,218.0	79,818.0	-	80,990.0	85,224.0	90,575.0	93,879.0
03 Technical Administration	114,013.0	106,731.0	106,731.0	-	107,274.0	113,392.0	120,515.0	124,674.0
2303 Inspection of Mines and Quarries	40,162.0	41,455.0	41,455.0	-	43,545.0	46,128.0	49,155.0	50,838.0
2306 Quarry Zoning	4,255.0	2,149.0	2,149.0	-	4,351.0	4,557.0	4,793.0	4,948.0
2307 Metallic Minerals Exploration	15,370.0	14,045.0	14,045.0	-	8,493.0	8,886.0	9,299.0	9,732.0
2308 Non-Metallic Minerals Exploration	3,905.0	3,635.0	3,635.0	-	3,350.0	3,470.0	3,596.0	3,727.0
2309 Geological and Geotechnical Assessments	50,321.0	45,447.0	45,447.0	-	47,535.0	50,351.0	53,672.0	55,429.0
Total Programme 578 - Geological, Geo Technical Regulatory Services	188,329.0	185,949.0	186,549.0	-	188,264.0	198,616.0	211,090.0	218,553.0

Analysis of Expenditure								
21 Compensation of Employees	98,725.0	92,098.0	92,698.0	-	101,816.0	108,434.0	116,566.0	119,481.0
22 Travel Expenses and Subsistence	33,788.0	34,077.0	34,077.0	-	33,676.0	35,330.0	37,068.0	38,892.0
23 Rental of Property and Machinery	2,015.0	1,870.0	1,870.0	-	2,570.0	2,570.0	2,570.0	2,570.0
24 Utilities and Communication Services	14,989.0	10,787.0	10,787.0	-	8,192.0	8,591.0	9,010.0	9,449.0
25 Use of Goods and Services	23,154.0	26,877.0	26,877.0	-	26,148.0	27,036.0	28,388.0	29,798.0
32 Fixed Assets (Capital Goods)	15,658.0	20,240.0	20,240.0	-	15,862.0	16,655.0	17,488.0	18,363.0
Total Programme 578 - Geological, Geo Technical Regulatory Services	188,329.0	185,949.0	186,549.0	-	188,264.0	198,616.0	211,090.0	218,553.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the administrative and support 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 shown as **Appropriations-In-Aid**.

21 Compensation of Employees	40,440.0	39,324.0	39,924.0	-	41,717.0	44,429.0	47,761.0	48,955.0
22 Travel Expenses and Subsistence	9,397.0	8,617.0	8,617.0	-	9,066.0	9,519.0	9,995.0	10,494.0
23 Rental of Property and Machinery	420.0	420.0	420.0	-	420.0	420.0	420.0	420.0
24 Utilities and Communication Services	8,992.0	6,967.0	6,967.0	-	6,387.0	6,706.0	7,041.0	7,393.0
25 Use of Goods and Services	13,567.0	16,450.0	16,450.0	-	16,510.0	16,916.0	17,762.0	18,641.0
32 Fixed Assets (Capital Goods)	1,500.0	7,440.0	7,440.0	-	6,890.0	7,234.0	7,596.0	7,976.0
Total Activity 0005 - Direction and Administration	74,316.0	79,218.0	79,818.0	-	80,990.0	85,224.0	90,575.0	93,879.0

Sub Programme 03 - Technical Administration

Activity 2303 - 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	24,793.0	25,048.0	25,048.0	-	27,083.0	28,843.0	31,006.0	31,782.0
22 Travel Expenses and Subsistence	14,489.0	14,427.0	14,427.0	-	14,427.0	15,148.0	15,905.0	16,700.0
25 Use of Goods and Services	880.0	1,680.0	1,680.0	-	1,580.0	1,659.0	1,742.0	1,829.0
32 Fixed Assets (Capital Goods)	-	300.0	300.0	-	455.0	478.0	502.0	527.0
Total Activity 2303 - Inspection of Mines and Quarries	40,162.0	41,455.0	41,455.0	-	43,545.0	46,128.0	49,155.0	50,838.0



2018-2019 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 578 - Geological, Geo Technical Regulatory Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2306 - Quarry Zoning

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	750.0	769.0	769.0	-	1,694.0	1,804.0	1,939.0	1,988.0
22	Travel Expenses and Subsistence	240.0	240.0	240.0	-	240.0	240.0	240.0	240.0
23	Rental of Property and Machinery	775.0	-	-	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	990.0	1,040.0	1,040.0	-	1,000.0	1,050.0	1,103.0	1,158.0
32	Fixed Assets (Capital Goods)	1,500.0	100.0	100.0	-	917.0	963.0	1,011.0	1,062.0
Total Activity 2306 - Quarry Zoning		4,255.0	2,149.0	2,149.0	-	4,351.0	4,557.0	4,793.0	4,948.0

Activity 2307 - 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.

21	Compensation of Employees	450.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	185.0	130.0	130.0	-	130.0	130.0	130.0	130.0
23	Rental of Property and Machinery	180.0	180.0	180.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	65.0	30.0	30.0	-	-	-	-	-
25	Use of Goods and Services	2,490.0	2,705.0	2,705.0	-	2,863.0	3,006.0	3,156.0	3,314.0
32	Fixed Assets (Capital Goods)	12,000.0	11,000.0	11,000.0	-	5,000.0	5,250.0	5,513.0	5,788.0
Total Activity 2307 - Metallic Minerals Exploration		15,370.0	14,045.0	14,045.0	-	8,493.0	8,886.0	9,299.0	9,732.0

Activity 2308 - 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.

21	Compensation of Employees	400.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	180.0	200.0	200.0	-	200.0	200.0	200.0	200.0
23	Rental of Property and Machinery	200.0	550.0	550.0	-	550.0	550.0	550.0	550.0
24	Utilities and Communication Services	275.0	290.0	290.0	-	305.0	310.0	316.0	320.0
25	Use of Goods and Services	2,600.0	2,295.0	2,295.0	-	2,195.0	2,305.0	2,420.0	2,541.0
32	Fixed Assets (Capital Goods)	250.0	300.0	300.0	-	100.0	105.0	110.0	116.0
Total Activity 2308 - Non-Metallic Minerals Exploration		3,905.0	3,635.0	3,635.0	-	3,350.0	3,470.0	3,596.0	3,727.0



2018-2019 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 578 - Geological, Geo Technical Regulatory Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2309 - 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	31,892.0	26,957.0	26,957.0	-	31,322.0	33,358.0	35,860.0	36,756.0
22	Travel Expenses and Subsistence	9,297.0	10,463.0	10,463.0	-	9,613.0	10,093.0	10,598.0	11,128.0
23	Rental of Property and Machinery	440.0	720.0	720.0	-	600.0	600.0	600.0	600.0
24	Utilities and Communication Services	5,657.0	3,500.0	3,500.0	-	1,500.0	1,575.0	1,653.0	1,736.0
25	Use of Goods and Services	2,627.0	2,707.0	2,707.0	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	408.0	1,100.0	1,100.0	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Activity 2309 - Geological and Geotechnical Assessments		50,321.0	45,447.0	45,447.0	-	47,535.0	50,351.0	53,672.0	55,429.0



2018-2019 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 232 - Toll Road Authority

Description of Programme

This programme supports the operation and maintenance of toll roads, monitoring compliance of concessionaires with the terms and conditions of Concession Agreements and keeping the Minister informed about processes that could influence policy decisions.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0
0005	Direction and Administration	20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0
Total Programme 232 - Toll Road Authority		20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0

Analysis of Expenditure									
21	Compensation of Employees	10,336.0	7,701.0	9,766.0	-	16,502.0	17,362.0	18,392.0	18,852.0
22	Travel Expenses and Subsistence	3,400.0	3,854.0	4,634.0	-	5,811.0	5,811.0	5,811.0	5,811.0
23	Rental of Property and Machinery	2,221.0	1,929.0	1,929.0	-	1,929.0	1,929.0	1,929.0	1,929.0
24	Utilities and Communication Services	351.0	421.0	421.0	-	429.0	429.0	429.0	429.0
25	Use of Goods and Services	3,714.0	11,556.0	8,711.0	-	11,323.0	11,847.0	12,440.0	13,061.0
32	Fixed Assets (Capital Goods)	-	14,094.0	14,094.0	-	7,694.0	8,079.0	8,483.0	8,907.0
Total Programme 232 - Toll Road Authority		20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0

Sub Programme 01 - General Administration

Activity 0005 - Direction and Administration

This activity supports the operating expenses of the Toll Road Authority.

The provision includes a sum of **\$32.5m** 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	10,336.0	7,701.0	9,766.0	-	16,502.0	17,362.0	18,392.0	18,852.0
22	Travel Expenses and Subsistence	3,400.0	3,854.0	4,634.0	-	5,811.0	5,811.0	5,811.0	5,811.0
23	Rental of Property and Machinery	2,221.0	1,929.0	1,929.0	-	1,929.0	1,929.0	1,929.0	1,929.0
24	Utilities and Communication Services	351.0	421.0	421.0	-	429.0	429.0	429.0	429.0
25	Use of Goods and Services	3,714.0	11,556.0	8,711.0	-	11,323.0	11,847.0	12,440.0	13,061.0
32	Fixed Assets (Capital Goods)	-	14,094.0	14,094.0	-	7,694.0	8,079.0	8,483.0	8,907.0
Total Activity 0005 - Direction and Administration		20,022.0	39,555.0	39,555.0	-	43,688.0	45,457.0	47,484.0	48,989.0



2018-2019 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 230 - Road Traffic and Safety

Description of Programme

This programme supports the planning, designing and development of an adequate, safe and efficient road network and transportation system for Jamaica; and the provision of specialist services in the field of traffic and transportation engineering and the administration of the Road Traffic Act. Its responsibilities relate to planning and implementation of engineering projects aimed at improving road safety and reducing traffic delays as well as conducting traffic surveys and studies that are deemed essential for the planning and designing of roads and traffic management.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
21	Road Safety	376,397.0	313,080.0	355,038.0	-	394,678.0	415,243.0	439,547.0	455,203.0
0005	Direction and Administration	340,708.0	282,380.0	323,938.0	-	361,904.0	380,612.0	402,797.0	417,034.0
2259	Road Safety Promotion	35,689.0	30,700.0	31,100.0	-	32,774.0	34,631.0	36,750.0	38,169.0
Total Programme 230 - Road Traffic and Safety		376,397.0	313,080.0	355,038.0	-	394,678.0	415,243.0	439,547.0	455,203.0

Analysis of Expenditure									
21	Compensation of Employees	151,910.0	151,637.0	165,595.0	-	163,265.0	173,879.0	187,723.0	192,413.0
22	Travel Expenses and Subsistence	69,048.0	62,107.0	62,107.0	-	68,080.0	70,951.0	73,965.0	77,130.0
24	Utilities and Communication Services	27,832.0	17,843.0	17,843.0	-	29,122.0	29,460.0	29,858.0	30,258.0
25	Use of Goods and Services	55,914.0	52,115.0	58,990.0	-	65,410.0	68,711.0	72,147.0	75,751.0
27	Grants, Contributions and Subsidies	20,211.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
32	Fixed Assets (Capital Goods)	51,482.0	9,378.0	30,503.0	-	48,801.0	51,242.0	53,804.0	56,498.0
Total Programme 230 - Road Traffic and Safety		376,397.0	313,080.0	355,038.0	-	394,678.0	415,243.0	439,547.0	455,203.0

Sub Programme 21 - Road Safety

Activity 0005 - 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 **\$92.360m** 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	148,743.0	60,062.0	29,122.0	55,876.0	-	48,101.0	341,904.0
NRSC	-	-	-	-	20,000.0	-	20,000.0
Total Activity	148,743.0	60,062.0	29,122.0	55,876.0	20,000.0	48,101.0	361,904.0

21	Compensation of Employees	137,875.0	138,481.0	152,039.0	-	148,743.0	158,413.0	171,097.0	175,371.0
22	Travel Expenses and Subsistence	63,553.0	57,797.0	57,797.0	-	60,062.0	62,532.0	65,125.0	67,848.0
24	Utilities and Communication Services	27,832.0	17,843.0	17,843.0	-	29,122.0	29,460.0	29,858.0	30,258.0
25	Use of Goods and Services	40,728.0	39,581.0	46,456.0	-	55,876.0	58,700.0	61,635.0	64,716.0
27	Grants, Contributions and Subsidies	20,211.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
32	Fixed Assets (Capital Goods)	50,509.0	8,678.0	29,803.0	-	48,101.0	50,507.0	53,032.0	55,688.0
Total Activity 0005 - Direction and Administration		340,708.0	282,380.0	323,938.0	-	361,904.0	380,612.0	402,797.0	417,034.0



2018-2019 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 230 - Road Traffic and Safety

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 2259 - 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	14,035.0	13,156.0	13,556.0	-	14,522.0	15,466.0	16,626.0	17,042.0
22	Travel Expenses and Subsistence	5,495.0	4,310.0	4,310.0	-	8,018.0	8,419.0	8,840.0	9,282.0
25	Use of Goods and Services	15,186.0	12,534.0	12,534.0	-	9,534.0	10,011.0	10,512.0	11,035.0
32	Fixed Assets (Capital Goods)	973.0	700.0	700.0	-	700.0	735.0	772.0	810.0
Total Activity 2259 - Road Safety Promotion		35,689.0	30,700.0	31,100.0	-	32,774.0	34,631.0	36,750.0	38,169.0



2018-2019 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 558 - Improvement of Public Transport

Description of Programme

This programme supports the improvement of the public transportation system. It reflects grants made by Government to the programme and its sub-programme.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
31	Public Passenger Transportation	1,679,778.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0
0005	Direction and Administration	1,436,589.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0
2266	National Transport Cooperatives Society Judgement	243,189.0	-	-	-	-	-	-	-
Total Programme 558 - Improvement of Public Transport		1,679,778.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	1,436,589.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0
29	Awards and Social Assistance	243,189.0	-	-	-	-	-	-	-
Total Programme 558 - Improvement of Public Transport		1,679,778.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0

Sub Programme 31 - Public Passenger Transportation

Activity 0005 - 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). Included in the provision is **\$1.2b** for the acquisition of spare parts for buses and **\$7.5m** to facilitate the purchase of the KRONOS workforce management software.

27	Grants, Contributions and Subsidies	1,436,589.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0
Total Activity 0005 - Direction and Administration		1,436,589.0	1,284,822.0	2,037,822.0	-	2,562,822.0	2,688,400.0	2,822,820.0	2,969,607.0



2018-2019 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 002 - Training

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
31 Training of Maritime Officers	1,078,221.0	1,224,499.0	1,032,532.0	-	-	-	-	-
0005 Direction and Administration	1,078,221.0	1,224,499.0	1,032,532.0	-	-	-	-	-
Total Programme 002 - Training	1,078,221.0	1,224,499.0	1,032,532.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	528,615.0	649,714.0	451,352.0	-	-	-	-
22	Travel Expenses and Subsistence	58,563.0	42,887.0	33,544.0	-	-	-	-
23	Rental of Property and Machinery	7,500.0	1,500.0	878.0	-	-	-	-
24	Utilities and Communication Services	50,511.0	64,584.0	61,276.0	-	-	-	-
25	Use of Goods and Services	360,112.0	301,916.0	353,078.0	-	-	-	-
32	Fixed Assets (Capital Goods)	72,920.0	163,898.0	132,404.0	-	-	-	-
	Total Programme 002 - Training	1,078,221.0	1,224,499.0	1,032,532.0	-	-	-	-



2018-2019 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 560 - Maritime Organizations

Description of Programme

This programme supports the general development of shipping and the regulation of matters relating to merchant shipping and seafarers. It reflects grants made by Government.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	299,456.0	298,187.0	346,757.0	-	352,518.0	369,061.0	388,047.0	398,865.0
0005	Direction and Administration	299,456.0	298,187.0	346,757.0	-	352,518.0	369,061.0	388,047.0	398,865.0
Total Programme 560 - Maritime Organizations		299,456.0	298,187.0	346,757.0	-	352,518.0	369,061.0	388,047.0	398,865.0

Analysis of Expenditure									
21	Compensation of Employees	187,304.0	187,818.0	198,486.0	-	209,280.0	221,352.0	235,643.0	241,534.0
22	Travel Expenses and Subsistence	34,608.0	34,068.0	36,025.0	-	35,389.0	35,389.0	35,389.0	35,389.0
23	Rental of Property and Machinery	14,557.0	15,462.0	15,462.0	-	14,902.0	14,902.0	14,902.0	14,902.0
24	Utilities and Communication Services	3,506.0	3,132.0	4,732.0	-	3,528.0	3,528.0	3,528.0	3,528.0
25	Use of Goods and Services	39,377.0	47,510.0	71,080.0	-	54,479.0	57,203.0	60,063.0	63,065.0
27	Grants, Contributions and Subsidies	3,867.0	3,619.0	3,619.0	-	3,275.0	3,439.0	3,611.0	3,791.0
32	Fixed Assets (Capital Goods)	16,237.0	6,578.0	17,353.0	-	31,665.0	33,248.0	34,911.0	36,656.0
Total Programme 560 - Maritime Organizations		299,456.0	298,187.0	346,757.0	-	352,518.0	369,061.0	388,047.0	398,865.0

Sub Programme 01 - General Administration

Activity 0005 - 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 2018/2019, the MAJ expects to earn approximately **\$181.517m** 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 shown as **Appropriations-In-Aid**.

21	Compensation of Employees	187,304.0	187,818.0	198,486.0	-	209,280.0	221,352.0	235,643.0	241,534.0
22	Travel Expenses and Subsistence	34,608.0	34,068.0	36,025.0	-	35,389.0	35,389.0	35,389.0	35,389.0
23	Rental of Property and Machinery	14,557.0	15,462.0	15,462.0	-	14,902.0	14,902.0	14,902.0	14,902.0
24	Utilities and Communication Services	3,506.0	3,132.0	4,732.0	-	3,528.0	3,528.0	3,528.0	3,528.0
25	Use of Goods and Services	39,377.0	47,510.0	71,080.0	-	54,479.0	57,203.0	60,063.0	63,065.0
27	Grants, Contributions and Subsidies	3,867.0	3,619.0	3,619.0	-	3,275.0	3,439.0	3,611.0	3,791.0
32	Fixed Assets (Capital Goods)	16,237.0	6,578.0	17,353.0	-	31,665.0	33,248.0	34,911.0	36,656.0
Total Activity 0005 - Direction and Administration		299,456.0	298,187.0	346,757.0	-	352,518.0	369,061.0	388,047.0	398,865.0



2018-2019 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 552 - Civil Aviation Administration

Description of Programme

This programme supports the Jamaica Civil Aviation Authority which was established under the Civil Aviation (Amendment) Act 1995.

The Authority has primary 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.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Civil Aviation Authority	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0
0005 Direction and Administration	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0
Total Programme 552 - Civil Aviation Administration	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0
Total Programme 552 - Civil Aviation Administration	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0

Sub Programme 21 - Civil Aviation Authority

Activity 0005 - Direction and Administration

This activity supports the operational expenses of the Jamaica Civil Aviation Authority.

The following capital expenditure are to be undertaken during 2018/2019:

Area of Expenditure	\$'000
Aeronautical Information Management Automation	290,145.0
Air Traffic Flow Management Equipment	119,095.0
Engineer Maintenance Service Systems	285,676.0
Construction and Refurbishing of Buildings	355,440.0
Enterprise Resource Planning System	14,417.0
Video IP Surveillance System	45,000.0
Equipment and Computer Hardware and Software	<u>134,366.0</u>
Total	1,244,139.0

27 Grants, Contributions and Subsidies	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0
Total Activity 0005 - Direction and Administration	-	3,588,090.0	4,764,853.0	-	4,844,880.0	5,082,279.0	5,336,393.0	5,613,886.0



2018-2019 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 576 - Geological and Geo - Technical Services

Description of Programme

This programme supports:

- The collection and analysis of data to determine the suitability of available minerals and rock commodities for economic exploitation;
- The provision of basic technical data necessary for planners and engineers in the discipline of civil engineering construction, particularly for marginal lands exposed to the effects of natural hazards;
- The identification and analysis of the occurrences, extent and relationship of all rock types; and
- Seismic research.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01	General Administration	29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0
2305	Seismic Research	29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0
Total Programme 576 - Geological and Geo - Technical Services		29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0

Analysis of Expenditure									
21	Compensation of Employees	18,323.0	20,268.0	20,268.0	-	16,934.0	18,035.0	19,387.0	19,872.0
22	Travel Expenses and Subsistence	3,476.0	2,438.0	2,438.0	-	3,703.0	3,717.0	3,732.0	3,748.0
24	Utilities and Communication Services	220.0	220.0	220.0	-	220.0	220.0	220.0	220.0
25	Use of Goods and Services	6,338.0	5,338.0	5,338.0	-	4,464.0	4,621.0	4,838.0	5,066.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	5,000.0	5,100.0	5,202.0	5,307.0
Total Programme 576 - Geological and Geo - Technical Services		29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0

Sub Programme 01 - General Administration

Activity 2305 - 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 2018/2019. 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	18,323.0	20,268.0	20,268.0	-	16,934.0	18,035.0	19,387.0	19,872.0
22	Travel Expenses and Subsistence	3,476.0	2,438.0	2,438.0	-	3,703.0	3,717.0	3,732.0	3,748.0
24	Utilities and Communication Services	220.0	220.0	220.0	-	220.0	220.0	220.0	220.0
25	Use of Goods and Services	6,338.0	5,338.0	5,338.0	-	4,464.0	4,621.0	4,838.0	5,066.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	5,000.0	5,100.0	5,202.0	5,307.0
Total Activity 2305 - Seismic Research		29,357.0	29,264.0	29,264.0	-	30,321.0	31,693.0	33,379.0	34,213.0



2018-2019 Jamaica Budget

Head 68000A - Ministry of Transport and Mining

Head 68000A - Ministry of Transport and Mining
Budget 2 - Capital A

\$ '000

This Budget Head provides for the Capital Expenditure of the Ministry of Transport and Mining, which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
07 Road Transport	2,329,253.0	1,310,671.0	1,310,671.0	-	771.0	1,729.0	-	-
07 003 Research and Development	-	671.0	671.0	-	771.0	1,729.0	-	-
07 558 Improvement of Public Transport	2,329,253.0	1,310,000.0	1,310,000.0	-	-	-	-	-
Total Function 04 - Economic Affairs	2,329,253.0	1,310,671.0	1,310,671.0	-	771.0	1,729.0	-	-
Total Budget 2 - Capital A	2,329,253.0	1,310,671.0	1,310,671.0	-	771.0	1,729.0	-	-

Analysis of Expenditure								
25	Use of Goods and Services	14,357.0	10,000.0	10,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	806,087.0	671.0	671.0	-	771.0	1,729.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,508,809.0	1,300,000.0	1,300,000.0	-	-	-	-
	Total Budget 2 - Capital A	2,329,253.0	1,310,671.0	1,310,671.0	-	771.0	1,729.0	-



2018-2019 Jamaica Budget

Head 68000A - Ministry of Transport and Mining

\$ '000

Head 68000A - Ministry of Transport and Mining
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02 Planning and Development	-	671.0	671.0	-	771.0	1,729.0	-	-
02 9498 Trifold National Transport Repository Project	-	671.0	671.0	-	771.0	1,729.0	-	-
Total Programme 003 - Research and Development	-	671.0	671.0	-	771.0	1,729.0	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	671.0	671.0	-	771.0	1,729.0	-	-
Total Programme 003 - Research and Development	-	671.0	671.0	-	771.0	1,729.0	-	-

Sub Programme 02 Planning and Development

Project 9498 - Trifold National Transport Repository Project

32 Fixed Assets (Capital Goods)	-	671.0	671.0	-	771.0	1,729.0	-	-
Total Project 9498 - Trifold National Transport Repository Project	-	671.0	671.0	-	771.0	1,729.0	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Trifold National Transport Repository Project
- IMPLEMENTING AGENCY :** Ministry of Transport and Mining
- FUNDING :** Government of Jamaica
- OBJECTIVES OF THE PROJECT :** To develop a Trifold National Repository comprising of the Transport Statistic Database, Transport Research Databank, and the Geographic Information System Database.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,210.0
	1,210.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Develop Functional Requirements;
- Identify and purchase hardware and software; (API's Development Tools)
- Develop a joint interface for the Geographic Information System (GIS), statistics and research databases combined with interconnectivity among databases;
- Design and implement a Transport Research Databank;
- Design and implement a Transport Statistics Database;
- Conduct training and sensitization



2018-2019 Jamaica Budget

Head 68000A - Ministry of Transport and Mining

\$ '000

Head 68000A - Ministry of Transport and Mining
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 558 - Improvement of Public Transport

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
31	Public Passenger Transportation	2,329,253.0	1,310,000.0	1,310,000.0	-	-	-	-	-
31	1844 Purchase of Buses	806,087.0	-	-	-	-	-	-	-
31	1845 Maintenance of Buses	1,508,809.0	1,300,000.0	1,300,000.0	-	-	-	-	-
31	9497 Portmore Transportation Hub Initiative	14,357.0	10,000.0	10,000.0	-	-	-	-	-
Total Programme 558 - Improvement of Public Transport		2,329,253.0	1,310,000.0	1,310,000.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	14,357.0	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	806,087.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,508,809.0	1,300,000.0	1,300,000.0	-	-	-	-	-
Total Programme 558 - Improvement of Public Transport		2,329,253.0	1,310,000.0	1,310,000.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 68000B - Ministry of Transport and Mining

Head 68000B - Ministry of Transport and Mining
Budget 3 - Capital B

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 04 - Economic Affairs								
07 Road Transport	666.0	-	-	-	-	-	-	-
07 003 Research and Development	666.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs	666.0	-	-	-	-	-	-	-
Total Budget 3 - Capital B	666.0	-	-	-	-	-	-	-

Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	666.0	-	-	-	-	-	-
	Total Budget 3 - Capital B	666.0	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 68000B - Ministry of Transport and Mining

\$ '000

Head 68000B - Ministry of Transport and Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 003 - Research and Development

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
02	Planning and Development	666.0	-	-	-	-	-	-	-
02	9498 Trifold National Transport Repository Project	666.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development		666.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	666.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development		666.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government
and Community Development

**Head 72000 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry has portfolio responsibilities for Social Welfare Services, Community Development and Local Government Administration. The Ministry comprises the Headquarters for Central Administration which is supported by field units island-wide. These units provide a system of local administration and recognize the influence of individuals in Community Services.

The Agencies which fall under the purview of this Ministry are:

- Board of Supervision;
- Jamaica Fire Brigade (JFB);
- National Solid Waste Management Authority (NSWMA);
- Office of Disaster Preparedness and Emergency Management (ODPEM);
- Municipal Corporations and the Portmore Municipal Council; and the
- Social Development Commission (SDC).

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.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	3,258,690.0	3,401,957.0	3,810,604.0	-	3,604,836.0	3,552,672.0	3,710,799.0	4,107,228.0
99 001 Executive Direction and Administration	473,550.0	472,171.0	681,080.0	-	658,611.0	714,340.0	722,336.0	740,280.0
99 376 Land Use Planning and Development	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0
99 525 General Assistance Grants	2,107,063.0	2,165,077.0	2,363,280.0	-	2,215,421.0	2,071,063.0	2,182,405.0	2,584,705.0
99 526 Social Security and Welfare Services	676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0
Total Function 01 - General Public Services	3,258,690.0	3,401,957.0	3,810,604.0	-	3,604,836.0	3,552,672.0	3,710,799.0	4,107,228.0
Function 04 - Economic Affairs								
06 Road Construction and Repairs	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
06 233 Infrastructures	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
Total Function 04 - Economic Affairs	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
Function 05 - Environmental Protection and Conservation								
01 Solid Waste Management	904,698.0	906,620.0	1,459,123.0	-	1,390,374.0	1,382,390.0	1,386,849.0	1,417,497.0
01 484 National Solid Waste Management Authority	904,698.0	906,620.0	1,459,123.0	-	1,390,374.0	1,382,390.0	1,386,849.0	1,417,497.0
Total Function 05 - Environmental Protection and Conservation	904,698.0	906,620.0	1,459,123.0	-	1,390,374.0	1,382,390.0	1,386,849.0	1,417,497.0
Function 06 - Housing and Community Amenities								
02 Community Development	7,025,942.0	6,761,511.0	7,148,502.0	-	7,408,613.0	7,767,545.0	8,142,190.0	8,058,067.0
02 004 Regional and International Cooperation	8,461.0	8,461.0	8,461.0	-	11,461.0	14,361.0	15,079.0	15,833.0
02 005 Disaster Management	345,417.0	339,816.0	370,751.0	-	347,102.0	364,112.0	401,477.0	459,375.0
02 475 Fire Protection Services	5,740,558.0	5,468,088.0	5,746,789.0	-	5,997,545.0	6,271,904.0	6,584,659.0	6,511,268.0
02 477 Community Development Services	931,506.0	945,146.0	1,022,501.0	-	1,052,505.0	1,117,168.0	1,140,975.0	1,071,591.0
Total Function 06 - Housing and Community Amenities	7,025,942.0	6,761,511.0	7,148,502.0	-	7,408,613.0	7,767,545.0	8,142,190.0	8,058,067.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	60,530.0	65,303.0	66,040.0	-	68,892.0	70,100.0	73,732.0	79,495.0
99 325 Social Welfare Services	60,530.0	65,303.0	66,040.0	-	68,892.0	70,100.0	73,732.0	79,495.0
Total Function 10 - Social Security and Welfare Services	60,530.0	65,303.0	66,040.0	-	68,892.0	70,100.0	73,732.0	79,495.0
Total Budget 1 - Recurrent	11,268,860.0	11,154,391.0	12,494,269.0	-	12,582,715.0	12,882,707.0	13,429,070.0	13,762,287.0
Less Appropriations-In-Aid	369,710.0	2,086,213.0	2,287,503.0	-	2,405,820.0	2,238,159.0	2,238,160.0	2,238,161.0
Net Total Budget 1 - Recurrent	10,899,150.0	9,068,178.0	10,206,766.0	-	10,176,895.0	10,644,548.0	11,190,910.0	11,524,126.0

Analysis of Expenditure									
21	Compensation of Employees	6,187,335.0	5,987,763.0	6,272,040.0	-	6,522,179.0	6,775,933.0	7,139,106.0	7,249,495.0
22	Travel Expenses and Subsistence	793,115.0	822,633.0	856,553.0	-	841,299.0	841,299.0	865,879.0	876,997.0
23	Rental of Property and Machinery	56,772.0	55,628.0	174,591.0	-	145,094.0	160,290.0	162,574.0	168,525.0
24	Utilities and Communication Services	154,935.0	142,320.0	183,913.0	-	188,985.0	248,569.0	280,759.0	283,666.0
25	Use of Goods and Services	720,546.0	660,153.0	735,980.0	-	710,216.0	710,738.0	753,362.0	715,269.0
27	Grants, Contributions and Subsidies	2,121,331.0	2,333,479.0	2,897,596.0	-	2,661,749.0	2,515,013.0	2,592,339.0	2,926,877.0
28	Retirement Benefits	860,803.0	812,226.0	890,707.0	-	857,898.0	907,234.0	961,691.0	918,720.0
29	Awards and Social Assistance	520.0	520.0	520.0	-	520.0	534.0	560.0	588.0
31	Land (Nonproduced Assets)	86,263.0	72,899.0	56,899.0	-	257,225.0	295,547.0	282,877.0	274,878.0
32	Fixed Assets (Capital Goods)	234,240.0	215,770.0	374,470.0	-	347,550.0	377,550.0	337,423.0	292,147.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	52,500.0	55,125.0
42	Loans	3,000.0	1,000.0	1,000.0	-	-	-	-	-
	Total Budget 1 - Recurrent	11,268,860.0	11,154,391.0	12,494,269.0	-	12,582,715.0	12,882,707.0	13,429,070.0	13,762,287.0
	Less Appropriations-In-Aid	369,710.0	2,086,213.0	2,287,503.0	-	2,405,820.0	2,238,159.0	2,238,160.0	2,238,161.0
	Net Total Budget 1 - Recurrent	10,899,150.0	9,068,178.0	10,206,766.0	-	10,176,895.0	10,644,548.0	11,190,910.0	11,524,126.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

The objectives of this Programme are to:

1. Initiate and review policies of the Ministry;
2. Prepare plans for the implementation of these policies;
3. Supervise and monitor the implementation of approved policies;
4. Exercise budgetary control over funds approved by Parliament for the use of the Ministry and its agencies; and
5. Provide guidance in the areas of financial management, accounting services, personnel administration and office management services.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	434,616.0	429,520.0	642,551.0	-	609,202.0	668,559.0	674,018.0	690,889.0
0001 Direction and Management	217,488.0	207,014.0	414,475.0	-	369,165.0	392,072.0	369,248.0	378,488.0
0002 Financial Management and Accounting Services	59,624.0	59,287.0	61,263.0	-	62,553.0	64,769.0	68,538.0	71,331.0
0003 Human Resource Management and Other Support Services	124,727.0	127,420.0	131,372.0	-	139,211.0	172,719.0	195,351.0	199,510.0
0279 Administration of Internal Audit	32,777.0	35,799.0	35,441.0	-	38,273.0	38,999.0	40,881.0	41,560.0
02 Planning and Development	38,934.0	42,651.0	38,529.0	-	49,409.0	45,781.0	48,318.0	49,391.0
0005 Direction and Administration	38,934.0	42,651.0	38,529.0	-	49,409.0	45,781.0	48,318.0	49,391.0
Total Programme 001 - Executive Direction and Administration	473,550.0	472,171.0	681,080.0	-	658,611.0	714,340.0	722,336.0	740,280.0

Analysis of Expenditure								
21 Compensation of Employees	280,722.0	287,067.0	286,386.0	-	316,747.0	355,278.0	393,824.0	402,504.0
22 Travel Expenses and Subsistence	100,507.0	106,928.0	102,428.0	-	106,927.0	106,927.0	106,927.0	106,927.0
23 Rental of Property and Machinery	400.0	400.0	119,363.0	-	89,903.0	102,676.0	102,177.0	102,428.0
24 Utilities and Communication Services	27,927.0	23,874.0	35,174.0	-	36,305.0	48,286.0	55,529.0	56,000.0
25 Use of Goods and Services	60,044.0	49,222.0	133,049.0	-	102,649.0	95,093.0	57,495.0	61,717.0
32 Fixed Assets (Capital Goods)	3,950.0	4,680.0	4,680.0	-	6,080.0	6,080.0	6,384.0	10,704.0
Total Programme 001 - Executive Direction and Administration	473,550.0	472,171.0	681,080.0	-	658,611.0	714,340.0	722,336.0	740,280.0

Sub Programme 01 - General Administration

Activity 0001 - Direction and Management

This activity supports the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.

21 Compensation of Employees	99,884.0	102,225.0	97,096.0	-	109,225.0	114,934.0	123,425.0	126,467.0
22 Travel Expenses and Subsistence	37,725.0	39,785.0	38,285.0	-	40,285.0	40,285.0	40,285.0	40,285.0
23 Rental of Property and Machinery	400.0	400.0	119,363.0	-	89,903.0	102,676.0	102,177.0	102,428.0
24 Utilities and Communication Services	27,927.0	23,874.0	35,174.0	-	36,305.0	48,286.0	55,529.0	56,000.0
25 Use of Goods and Services	48,552.0	37,730.0	121,557.0	-	90,447.0	82,891.0	44,682.0	47,000.0
32 Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,150.0	6,308.0
Total Activity 0001 - Direction and Management	217,488.0	207,014.0	414,475.0	-	369,165.0	392,072.0	369,248.0	378,488.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0002 - Financial Management and Accounting Services

This Activity supports the financial management and accounting services within the Ministry.

21	Compensation of Employees	44,220.0	44,171.0	46,147.0	-	47,437.0	49,653.0	53,359.0	54,687.0
22	Travel Expenses and Subsistence	14,154.0	13,866.0	13,866.0	-	13,866.0	13,866.0	13,866.0	13,866.0
25	Use of Goods and Services	850.0	850.0	850.0	-	850.0	850.0	893.0	1,337.0
32	Fixed Assets (Capital Goods)	400.0	400.0	400.0	-	400.0	400.0	420.0	1,441.0
Total Activity 0002 - Financial Management and Accounting Services		59,624.0	59,287.0	61,263.0	-	62,553.0	64,769.0	68,538.0	71,331.0

Activity 0003 - Human Resource Management and Other Support Services

This Activity supports staff administration, registry, office management, and other ancillary services in the Ministry.

21	Compensation of Employees	90,932.0	91,277.0	95,229.0	-	100,869.0	134,377.0	156,551.0	159,365.0
22	Travel Expenses and Subsistence	27,473.0	29,091.0	29,091.0	-	29,190.0	29,190.0	29,190.0	29,190.0
25	Use of Goods and Services	5,772.0	5,772.0	5,772.0	-	6,472.0	6,472.0	6,796.0	8,000.0
32	Fixed Assets (Capital Goods)	550.0	1,280.0	1,280.0	-	2,680.0	2,680.0	2,814.0	2,955.0
Total Activity 0003 - Human Resource Management and Other Support Services		124,727.0	127,420.0	131,372.0	-	139,211.0	172,719.0	195,351.0	199,510.0

Activity 0279 - 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 the effectively discharging its responsibilities.

21	Compensation of Employees	21,021.0	21,943.0	23,085.0	-	24,407.0	25,133.0	27,009.0	27,681.0
22	Travel Expenses and Subsistence	11,636.0	13,736.0	12,236.0	-	13,736.0	13,736.0	13,736.0	13,736.0
25	Use of Goods and Services	120.0	120.0	120.0	-	130.0	130.0	136.0	143.0
Total Activity 0279 - Administration of Internal Audit		32,777.0	35,799.0	35,441.0	-	38,273.0	38,999.0	40,881.0	41,560.0

Sub Programme 02 - Planning and Development

Activity 0005 - Direction and Administration

This allocation is to meet the administrative costs associated with carrying out the process of Local Government Reform.

21	Compensation of Employees	24,665.0	27,451.0	24,829.0	-	34,809.0	31,181.0	33,480.0	34,304.0
22	Travel Expenses and Subsistence	9,519.0	10,450.0	8,950.0	-	9,850.0	9,850.0	9,850.0	9,850.0
25	Use of Goods and Services	4,750.0	4,750.0	4,750.0	-	4,750.0	4,750.0	4,988.0	5,237.0
Total Activity 0005 - Direction and Administration		38,934.0	42,651.0	38,529.0	-	49,409.0	45,781.0	48,318.0	49,391.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 376 - Land Use Planning and Development

Description of Programme

This Programme supports the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet the future needs of social and economic development and that efficient use is made of land resources.

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Town and Country Planning	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0
0205	Rehabilitation and Maintenance Works	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0
	Total Programme 376 - Land Use Planning and Development	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0

Analysis of Expenditure									
25	Use of Goods and Services	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0
	Total Programme 376 - Land Use Planning and Development	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0

Sub Programme 21 - Town and Country Planning

Activity 0205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0
	Total Activity 0205 - Rehabilitation and Maintenance Works	2,000.0	2,000.0	-	-	1,500.0	1,500.0	2,000.0	2,100.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 525 - General Assistance Grants

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Support to Local Authorities	2,011,763.0	2,063,239.0	2,248,830.0	-	2,104,547.0	1,965,059.0	2,071,065.0	2,467,836.0
0005	Direction and Administration	2,011,763.0	2,063,239.0	2,248,830.0	-	2,104,547.0	1,965,059.0	2,071,065.0	2,467,836.0
22	Support to Municipal Councils	95,300.0	101,838.0	114,450.0	-	110,874.0	106,004.0	111,340.0	116,869.0
0005	Direction and Administration	95,300.0	101,838.0	114,450.0	-	110,874.0	106,004.0	111,340.0	116,869.0
Total Programme 525 - General Assistance Grants		2,107,063.0	2,165,077.0	2,363,280.0	-	2,215,421.0	2,071,063.0	2,182,405.0	2,584,705.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	1,361,588.0	1,473,077.0	1,603,823.0	-	1,484,049.0	1,297,946.0	1,362,879.0	1,715,985.0
28	Retirement Benefits	745,475.0	692,000.0	759,457.0	-	731,372.0	773,117.0	819,526.0	868,720.0
Total Programme 525 - General Assistance Grants		2,107,063.0	2,165,077.0	2,363,280.0	-	2,215,421.0	2,071,063.0	2,182,405.0	2,584,705.0

Sub Programme 20 - Support to Local Authorities

Activity 0005 - Direction and Administration

The allocation represents Central Government's contribution to the operational expenses of the Municipal Corporations and includes payment of retirement benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compassionate Gratuities Resolution 1947.

This activity includes **\$1,315.715m**, representing **Appropriations-In-Aid (AIA)** to offset expenditure for Grants, Contributions and Subsidies and will be met from property tax collections.

27	Grants, Contributions and Subsidies	1,266,288.0	1,371,239.0	1,489,373.0	-	1,373,175.0	1,191,942.0	1,251,539.0	1,599,116.0
28	Retirement Benefits	745,475.0	692,000.0	759,457.0	-	731,372.0	773,117.0	819,526.0	868,720.0
Total Activity 0005 - Direction and Administration		2,011,763.0	2,063,239.0	2,248,830.0	-	2,104,547.0	1,965,059.0	2,071,065.0	2,467,836.0

Sub Programme 22 - Support to Municipal Councils

Activity 0005 - Direction and Administration

The Portmore Municipal Council has an independent budget from the St. Catherine Municipal Corporation and is funded from the following sources:

- Property Taxes (collected in respect of the Portmore area);
- Motor Vehicle License Fees (proportionately shared with other Parish Councils);
- Municipal Rates;
- Trade and Spirit License Fees; and
- Building and other fees from regulatory functions

27	Grants, Contributions and Subsidies	95,300.0	101,838.0	114,450.0	-	110,874.0	106,004.0	111,340.0	116,869.0
Total Activity 0005 - Direction and Administration		95,300.0	101,838.0	114,450.0	-	110,874.0	106,004.0	111,340.0	116,869.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 526 - Social Security and Welfare Services

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Poor Relief Services by Local Authorities	676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0
1903	Assistance to Infirmaries	676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0
Total Programme 526 - Social Security and Welfare Services		676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0
Total Programme 526 - Social Security and Welfare Services		676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0

Sub Programme 20 - Poor Relief Services by Local Authorities

Activity 1903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- the care of the indoor poor -\$697.811m
- general repairs to infirmaries islandwide -\$31.493m

27	Grants, Contributions and Subsidies	676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0
Total Activity 1903 - Assistance to Infirmaries		676,077.0	762,709.0	766,244.0	-	729,304.0	765,769.0	804,058.0	780,143.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 233 - Infrastructures

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
25 Improvement of Roads and Structures	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
0636 Secondary, Main, Parish Council and Arterial Roads	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
Total Programme 233 - Infrastructures	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0

Analysis of Expenditure								
31 Land (Nonproduced Assets)	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
Total Programme 233 - Infrastructures	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0

Sub Programme 25 - Improvement of Roads and Structures

Activity 0636 - Secondary, Main, Parish Council and Arterial Roads

This Activity supports emergency repairs to Parochial Roads; on a priority basis. The allocation includes \$10.000m which will be funded from property tax collections.

31 Land (Nonproduced Assets)	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0
Total Activity 0636 - Secondary, Main, Parish Council and Arterial Roads	19,000.0	19,000.0	10,000.0	-	110,000.0	110,000.0	115,500.0	100,000.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

Description of Programme

This Programme and its Sub-Programme reflect assistance given to the National Solid Waste Management for the execution of its operations islandwide.

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Solid Waste Management	904,698.0	906,620.0	1,459,123.0	-	1,390,374.0	1,382,390.0	1,386,849.0	1,417,497.0
0005 Direction and Administration	792,427.0	831,620.0	980,287.0	-	876,048.0	868,064.0	920,331.0	954,611.0
0205 Rehabilitation and Maintenance Works	112,271.0	75,000.0	75,000.0	-	168,326.0	168,326.0	172,076.0	172,688.0
1712 Public Cleansing and Garbage Disposal	-	-	403,836.0	-	346,000.0	346,000.0	294,442.0	290,198.0
Total Programme 484 - National Solid Waste Management Authority	904,698.0	906,620.0	1,459,123.0	-	1,390,374.0	1,382,390.0	1,386,849.0	1,417,497.0

Analysis of Expenditure								
21 Compensation of Employees	350,659.0	385,586.0	414,253.0	-	430,014.0	416,267.0	447,322.0	458,449.0
22 Travel Expenses and Subsistence	45,743.0	68,903.0	68,903.0	-	68,903.0	68,903.0	68,903.0	68,903.0
23 Rental of Property and Machinery	11,892.0	10,688.0	10,688.0	-	10,651.0	11,160.0	11,718.0	12,866.0
24 Utilities and Communication Services	16,463.0	15,920.0	15,920.0	-	15,920.0	21,174.0	24,350.0	28,002.0
25 Use of Goods and Services	343,170.0	337,523.0	337,523.0	-	337,560.0	337,560.0	354,388.0	372,058.0
27 Grants, Contributions and Subsidies	-	-	403,836.0	-	346,000.0	346,000.0	294,442.0	290,198.0
31 Land (Nonproduced Assets)	11,500.0	-	-	-	93,326.0	93,326.0	93,326.0	90,000.0
32 Fixed Assets (Capital Goods)	125,271.0	88,000.0	208,000.0	-	88,000.0	88,000.0	92,400.0	97,021.0
Total Programme 484 - National Solid Waste Management Authority	904,698.0	906,620.0	1,459,123.0	-	1,390,374.0	1,382,390.0	1,386,849.0	1,417,497.0

Sub Programme 20 - Solid Waste Management

Activity 0005 - Direction and Administration

This activity is fully funded by Appropriations-In-Aid (AIA). The Appropriations-In-Aid (AIA) is represented as follows:

- \$307.111m - revenue generated internally;
- \$568.937m - property tax collections

21 Compensation of Employees	350,659.0	385,586.0	414,253.0	-	430,014.0	416,267.0	447,322.0	458,449.0
22 Travel Expenses and Subsistence	45,743.0	68,903.0	68,903.0	-	68,903.0	68,903.0	68,903.0	68,903.0
23 Rental of Property and Machinery	11,892.0	10,688.0	10,688.0	-	10,651.0	11,160.0	11,718.0	12,866.0
24 Utilities and Communication Services	16,463.0	15,920.0	15,920.0	-	15,920.0	21,174.0	24,350.0	28,002.0
25 Use of Goods and Services	343,170.0	337,523.0	337,523.0	-	337,560.0	337,560.0	354,388.0	372,058.0
31 Land (Nonproduced Assets)	11,500.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	13,000.0	13,000.0	133,000.0	-	13,000.0	13,000.0	13,650.0	14,333.0
Total Activity 0005 - Direction and Administration	792,427.0	831,620.0	980,287.0	-	876,048.0	868,064.0	920,331.0	954,611.0

Activity 0205 - Rehabilitation and Maintenance Works

This Activity supports the operations of the National Solid Waste Management Authority (NSWMA). The allocation includes \$75.000m for the purchase of cover material for the Riverton City Disposal Site (which will be funded from property tax collections) and \$93.326m for a transfer station in the parish of Trelawny.

31 Land (Nonproduced Assets)	-	-	-	-	93,326.0	93,326.0	93,326.0	90,000.0
32 Fixed Assets (Capital Goods)	112,271.0	75,000.0	75,000.0	-	75,000.0	75,000.0	78,750.0	82,688.0
Total Activity 0205 - Rehabilitation and Maintenance Works	112,271.0	75,000.0	75,000.0	-	168,326.0	168,326.0	172,076.0	172,688.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and
Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 1712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal islandwide.

27	Grants, Contributions and Subsidies	-	-	403,836.0	-	346,000.0	346,000.0	294,442.0	290,198.0
Total Activity 1712 - Public Cleansing and Garbage Disposal		-	-	403,836.0	-	346,000.0	346,000.0	294,442.0	290,198.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
06	Regional Organizations	7,631.0	7,631.0	7,631.0	-	10,631.0	13,131.0	13,787.0	14,477.0
0007	Membership Fees, Grants and Contributions	7,631.0	7,631.0	7,631.0	-	10,631.0	13,131.0	13,787.0	14,477.0
07	Commonwealth	650.0	650.0	650.0	-	650.0	1,050.0	1,103.0	1,158.0
0007	Membership Fees, Grants and Contributions	650.0	650.0	650.0	-	650.0	1,050.0	1,103.0	1,158.0
08	International Organizations	180.0	180.0	180.0	-	180.0	180.0	189.0	198.0
0007	Membership Fees, Grants and Contributions	180.0	180.0	180.0	-	180.0	180.0	189.0	198.0
Total Programme 004 - Regional and International Cooperation		8,461.0	8,461.0	8,461.0	-	11,461.0	14,361.0	15,079.0	15,833.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	8,461.0	8,461.0	8,461.0	-	11,461.0	14,361.0	15,079.0	15,833.0
Total Programme 004 - Regional and International Cooperation		8,461.0	8,461.0	8,461.0	-	11,461.0	14,361.0	15,079.0	15,833.0

Sub Programme 06 - Regional Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the Caribbean Disaster Emergency Management Agency (CDEMA).

27	Grants, Contributions and Subsidies	7,631.0	7,631.0	7,631.0	-	10,631.0	13,131.0	13,787.0	14,477.0
Total Activity 0007 - Membership Fees, Grants and Contributions		7,631.0	7,631.0	7,631.0	-	10,631.0	13,131.0	13,787.0	14,477.0

Sub Programme 07 - Commonwealth

Activity 0007 - Membership Fees, Grants and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the Commonwealth Local Government Forum (CLGF).

27	Grants, Contributions and Subsidies	650.0	650.0	650.0	-	650.0	1,050.0	1,103.0	1,158.0
Total Activity 0007 - Membership Fees, Grants and Contributions		650.0	650.0	650.0	-	650.0	1,050.0	1,103.0	1,158.0

Sub Programme 08 - International Organizations

Activity 0007 - Membership Fees, Grants and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the United Nations Convention to Combat Desertification (UNCCD).

27	Grants, Contributions and Subsidies	180.0	180.0	180.0	-	180.0	180.0	189.0	198.0
Total Activity 0007 - Membership Fees, Grants and Contributions		180.0	180.0	180.0	-	180.0	180.0	189.0	198.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Description of Programme

This programme supports a comprehensive system of disaster planning, coordination of activities and relief services. The National Disaster Committee and the Office of Disaster Preparedness and Emergency Management (ODPEM) seek to effectively improve their ability to respond appropriately in circumstances of disaster. ODPEM promotes and coordinates activities designed to reduce the impact of future disasters and emergency situations affecting the country. The main areas of focus are:

- Disaster Prevention and Mitigation
- Public Education and Training
- Preparedness and Emergency Operations
- Strengthening the National Response Mechanism

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22	Disaster Preparedness	345,417.0	339,816.0	370,751.0	-	347,102.0	364,112.0	401,477.0	459,375.0
0005	Direction and Administration	345,417.0	339,816.0	370,751.0	-	347,102.0	364,112.0	401,477.0	459,375.0
	Total Programme 005 - Disaster Management	345,417.0	339,816.0	370,751.0	-	347,102.0	364,112.0	401,477.0	459,375.0

Analysis of Expenditure									
21	Compensation of Employees	123,608.0	133,953.0	138,888.0	-	142,739.0	151,667.0	162,630.0	166,585.0
22	Travel Expenses and Subsistence	33,270.0	32,234.0	32,234.0	-	32,234.0	32,234.0	32,234.0	32,234.0
23	Rental of Property and Machinery	5,156.0	5,516.0	5,516.0	-	5,516.0	5,596.0	5,803.0	6,120.0
24	Utilities and Communication Services	24,554.0	22,750.0	22,750.0	-	24,250.0	32,252.0	37,090.0	42,654.0
25	Use of Goods and Services	80,088.0	66,622.0	66,622.0	-	63,622.0	63,622.0	81,042.0	84,970.0
27	Grants, Contributions and Subsidies	15,086.0	15,086.0	41,086.0	-	15,086.0	15,086.0	15,840.0	36,632.0
32	Fixed Assets (Capital Goods)	13,655.0	13,655.0	13,655.0	-	13,655.0	13,655.0	14,338.0	35,055.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	52,500.0	55,125.0
	Total Programme 005 - Disaster Management	345,417.0	339,816.0	370,751.0	-	347,102.0	364,112.0	401,477.0	459,375.0

Sub Programme 22 - Disaster Preparedness

Activity 0005 - Direction and Administration

This Activity Supports the operations of the Office of Disaster Preparedness and Emergency Management (ODPEM) and includes the following:

- \$15.860m - 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; and
- \$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.

21	Compensation of Employees	123,608.0	133,953.0	138,888.0	-	142,739.0	151,667.0	162,630.0	166,585.0
22	Travel Expenses and Subsistence	33,270.0	32,234.0	32,234.0	-	32,234.0	32,234.0	32,234.0	32,234.0
23	Rental of Property and Machinery	5,156.0	5,516.0	5,516.0	-	5,516.0	5,596.0	5,803.0	6,120.0
24	Utilities and Communication Services	24,554.0	22,750.0	22,750.0	-	24,250.0	32,252.0	37,090.0	42,654.0
25	Use of Goods and Services	80,088.0	66,622.0	66,622.0	-	63,622.0	63,622.0	81,042.0	84,970.0
27	Grants, Contributions and Subsidies	15,086.0	15,086.0	41,086.0	-	15,086.0	15,086.0	15,840.0	36,632.0
32	Fixed Assets (Capital Goods)	13,655.0	13,655.0	13,655.0	-	13,655.0	13,655.0	14,338.0	35,055.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	52,500.0	55,125.0
	Total Activity 0005 - Direction and Administration	345,417.0	339,816.0	370,751.0	-	347,102.0	364,112.0	401,477.0	459,375.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

Description of 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.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20	Jamaica Fire Brigade	5,740,558.0	5,468,088.0	5,746,789.0	-	5,997,545.0	6,271,904.0	6,584,659.0	6,511,268.0
0001	Direction and Management	185,310.0	163,938.0	181,276.0	-	175,379.0	185,425.0	196,962.0	203,589.0
0005	Direction and Administration	5,411,161.0	5,139,218.0	5,407,581.0	-	5,526,341.0	5,721,944.0	6,086,562.0	6,072,685.0
1708	Maintenance of Fire Hydrants	20,648.0	19,593.0	12,593.0	-	20,007.0	20,395.0	21,573.0	29,606.0
1721	Rehabilitation of Fire Vehicles	20,578.0	20,578.0	20,578.0	-	46,112.0	46,112.0	48,418.0	42,687.0
1722	Acquisition of Fire Fighting Equipment	63,006.0	84,906.0	84,906.0	-	189,851.0	219,851.0	171,839.0	100,431.0
1723	Repairs to Fire Stations	39,855.0	39,855.0	39,855.0	-	39,855.0	78,177.0	59,305.0	62,270.0
Total Programme 475 - Fire Protection Services		5,740,558.0	5,468,088.0	5,746,789.0	-	5,997,545.0	6,271,904.0	6,584,659.0	6,511,268.0

Analysis of Expenditure									
21	Compensation of Employees	4,876,702.0	4,608,499.0	4,829,569.0	-	4,980,145.0	5,158,097.0	5,453,661.0	5,523,248.0
22	Travel Expenses and Subsistence	443,092.0	446,265.0	484,685.0	-	456,087.0	456,087.0	477,687.0	481,605.0
23	Rental of Property and Machinery	35,238.0	35,238.0	35,238.0	-	35,238.0	36,884.0	38,702.0	42,520.0
24	Utilities and Communication Services	67,826.0	61,611.0	87,822.0	-	80,121.0	106,560.0	122,545.0	114,084.0
25	Use of Goods and Services	173,123.0	153,591.0	153,591.0	-	153,591.0	153,591.0	195,131.0	119,058.0
31	Land (Nonproduced Assets)	55,763.0	53,899.0	46,899.0	-	53,899.0	92,221.0	74,051.0	84,878.0
32	Fixed Assets (Capital Goods)	85,814.0	107,985.0	107,985.0	-	238,464.0	268,464.0	222,882.0	145,875.0
42	Loans	3,000.0	1,000.0	1,000.0	-	-	-	-	-
Total Programme 475 - Fire Protection Services		5,740,558.0	5,468,088.0	5,746,789.0	-	5,997,545.0	6,271,904.0	6,584,659.0	6,511,268.0

Sub Programme 20 - Jamaica Fire Brigade

Activity 0001 - Direction and Management

This Activity supports the operations of the Fire Protection Services.

21	Compensation of Employees	128,553.0	108,297.0	125,635.0	-	120,738.0	127,859.0	136,611.0	139,747.0
22	Travel Expenses and Subsistence	22,721.0	21,605.0	21,605.0	-	21,605.0	21,605.0	21,605.0	21,605.0
23	Rental of Property and Machinery	7,468.0	7,468.0	7,468.0	-	7,468.0	7,751.0	8,138.0	8,952.0
24	Utilities and Communication Services	8,007.0	8,007.0	8,007.0	-	8,007.0	10,649.0	12,247.0	14,084.0
25	Use of Goods and Services	15,431.0	17,431.0	17,431.0	-	17,431.0	17,431.0	18,225.0	19,058.0
32	Fixed Assets (Capital Goods)	130.0	130.0	130.0	-	130.0	130.0	136.0	143.0
42	Loans	3,000.0	1,000.0	1,000.0	-	-	-	-	-
Total Activity 0001 - Direction and Management		185,310.0	163,938.0	181,276.0	-	175,379.0	185,425.0	196,962.0	203,589.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
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Activity 0005 - Direction and Administration

This Activity supports the following:

- the administrative and operational expenses of staff members who are on call for 24 hours per day;
- 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.

21	Compensation of Employees	4,743,409.0	4,494,653.0	4,698,385.0	-	4,853,444.0	5,023,887.0	5,310,223.0	5,376,503.0
22	Travel Expenses and Subsistence	420,371.0	424,660.0	463,080.0	-	434,482.0	434,482.0	456,082.0	460,000.0
23	Rental of Property and Machinery	27,770.0	27,770.0	27,770.0	-	27,770.0	29,133.0	30,564.0	33,568.0
24	Utilities and Communication Services	59,819.0	53,604.0	79,815.0	-	72,114.0	95,911.0	110,298.0	100,000.0
25	Use of Goods and Services	157,692.0	136,160.0	136,160.0	-	136,160.0	136,160.0	176,906.0	100,000.0
32	Fixed Assets (Capital Goods)	2,100.0	2,371.0	2,371.0	-	2,371.0	2,371.0	2,489.0	2,614.0
Total Activity 0005 - Direction and Administration		5,411,161.0	5,139,218.0	5,407,581.0	-	5,526,341.0	5,721,944.0	6,086,562.0	6,072,685.0

Activity 1708 - Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the maintenance of fire hydrants islandwide. The allocation includes **\$14.044m** to facilitate the repairs and maintenance of 300 and 800 fire hydrants respectively.

21	Compensation of Employees	4,740.0	5,549.0	5,549.0	-	5,963.0	6,351.0	6,827.0	6,998.0
31	Land (Nonproduced Assets)	15,908.0	14,044.0	7,044.0	-	14,044.0	14,044.0	14,746.0	22,608.0
Total Activity 1708 - Maintenance of Fire Hydrants		20,648.0	19,593.0	12,593.0	-	20,007.0	20,395.0	21,573.0	29,606.0

Activity 1721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs to fire vehicles.

32	Fixed Assets (Capital Goods)	20,578.0	20,578.0	20,578.0	-	46,112.0	46,112.0	48,418.0	42,687.0
Total Activity 1721 - Rehabilitation of Fire Vehicles		20,578.0	20,578.0	20,578.0	-	46,112.0	46,112.0	48,418.0	42,687.0

Activity 1722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of equipment such as Bunker Gears, Breathing Apparatus and Fire Hoses.

32	Fixed Assets (Capital Goods)	63,006.0	84,906.0	84,906.0	-	189,851.0	219,851.0	171,839.0	100,431.0
Total Activity 1722 - Acquisition of Fire Fighting Equipment		63,006.0	84,906.0	84,906.0	-	189,851.0	219,851.0	171,839.0	100,431.0

Activity 1723 - Repairs to Fire Stations

This Activity supports the repairs and maintenance of fire stations island-wide on a priority basis.

31	Land (Nonproduced Assets)	39,855.0	39,855.0	39,855.0	-	39,855.0	78,177.0	59,305.0	62,270.0
Total Activity 1723 - Repairs to Fire Stations		39,855.0	39,855.0	39,855.0	-	39,855.0	78,177.0	59,305.0	62,270.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 477 - Community Development Services

Description of Programme

This Programme supports the implements Government's policy for assisting in the development of local communities by effecting structures and systems, which will activate meaningful self-help programmes. The Social Development Commission (SDC) is the principal agency responsible for organizing Jamaica's 785 communities. The SDC facilitates partnerships at the local level to improve the quality of life for Jamaicans by focusing on the issues of poverty (rural and urban), crime and violence, youth inclusion and vulnerability to climatic conditions.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
20 Social Development Commission	931,506.0	945,146.0	1,022,501.0	-	1,052,505.0	1,117,168.0	1,140,975.0	1,071,591.0
0005 Direction and Administration	931,506.0	945,146.0	1,022,501.0	-	1,052,505.0	1,117,168.0	1,140,975.0	1,071,591.0
Total Programme 477 - Community Development Services	931,506.0	945,146.0	1,022,501.0	-	1,052,505.0	1,117,168.0	1,140,975.0	1,071,591.0

Analysis of Expenditure									
21	Compensation of Employees	541,037.0	556,688.0	586,237.0	-	634,738.0	675,993.0	661,643.0	678,183.0
22	Travel Expenses and Subsistence	160,530.0	158,675.0	158,675.0	-	167,520.0	167,520.0	170,500.0	175,500.0
23	Rental of Property and Machinery	4,076.0	3,776.0	3,776.0	-	3,776.0	3,964.0	4,163.0	4,579.0
24	Utilities and Communication Services	17,077.0	17,077.0	21,159.0	-	31,301.0	38,850.0	39,581.0	41,012.0
25	Use of Goods and Services	54,815.0	42,101.0	36,101.0	-	42,101.0	50,179.0	53,653.0	65,231.0
27	Grants, Contributions and Subsidies	33,543.0	45,603.0	45,603.0	-	45,543.0	45,545.0	68,220.0	53,981.0
28	Retirement Benefits	115,328.0	120,226.0	131,250.0	-	126,526.0	134,117.0	142,165.0	50,000.0
32	Fixed Assets (Capital Goods)	5,100.0	1,000.0	39,700.0	-	1,000.0	1,000.0	1,050.0	3,105.0
Total Programme 477 - Community Development Services		931,506.0	945,146.0	1,022,501.0	-	1,052,505.0	1,117,168.0	1,140,975.0	1,071,591.0

Sub Programme 20 - Social Development Commission

Activity 0005 - Direction and Administration

This Activity supports the operations of the Social Development Commission (SDC) and includes the following:

- Pension benefits to employees who have retired from the Social Development Commission - \$126.526m; and
- 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	541,037.0	556,688.0	586,237.0	-	634,738.0	675,993.0	661,643.0	678,183.0
22	Travel Expenses and Subsistence	160,530.0	158,675.0	158,675.0	-	167,520.0	167,520.0	170,500.0	175,500.0
23	Rental of Property and Machinery	4,076.0	3,776.0	3,776.0	-	3,776.0	3,964.0	4,163.0	4,579.0
24	Utilities and Communication Services	17,077.0	17,077.0	21,159.0	-	31,301.0	38,850.0	39,581.0	41,012.0
25	Use of Goods and Services	54,815.0	42,101.0	36,101.0	-	42,101.0	50,179.0	53,653.0	65,231.0
27	Grants, Contributions and Subsidies	33,543.0	45,603.0	45,603.0	-	45,543.0	45,545.0	68,220.0	53,981.0
28	Retirement Benefits	115,328.0	120,226.0	131,250.0	-	126,526.0	134,117.0	142,165.0	50,000.0
32	Fixed Assets (Capital Goods)	5,100.0	1,000.0	39,700.0	-	1,000.0	1,000.0	1,050.0	3,105.0
Total Activity 0005 - Direction and Administration		931,506.0	945,146.0	1,022,501.0	-	1,052,505.0	1,117,168.0	1,140,975.0	1,071,591.0



2018-2019 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports the social welfare services provided by the government, separate aspects of which are administered or promoted by other Ministries. This allocation provides assistance for the poorest of the citizens, including home care for the elderly.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2016-2017	2017-2018	2017-2018		2018-2019	2019-2020	2020-2021	2021-2022
21	Poor Relief Services	60,530.0	65,303.0	66,040.0	-	68,892.0	70,100.0	73,732.0	79,495.0
0005	Direction and Administration	33,954.0	36,760.0	37,497.0	-	38,586.0	39,794.0	41,911.0	45,390.0
1122	Assistance to Homeless (Street People)	26,576.0	28,543.0	28,543.0	-	30,306.0	30,306.0	31,821.0	34,105.0
Total Programme 325 - Social Welfare Services		60,530.0	65,303.0	66,040.0	-	68,892.0	70,100.0	73,732.0	79,495.0

Analysis of Expenditure									
21	Compensation of Employees	14,607.0	15,970.0	16,707.0	-	17,796.0	18,631.0	20,026.0	20,526.0
22	Travel Expenses and Subsistence	9,973.0	9,628.0	9,628.0	-	9,628.0	9,628.0	9,628.0	11,828.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	10.0	11.0	12.0
24	Utilities and Communication Services	1,088.0	1,088.0	1,088.0	-	1,088.0	1,447.0	1,664.0	1,914.0
25	Use of Goods and Services	7,306.0	9,094.0	9,094.0	-	9,193.0	9,193.0	9,653.0	10,135.0
27	Grants, Contributions and Subsidies	26,576.0	28,543.0	28,543.0	-	30,306.0	30,306.0	31,821.0	34,105.0
29	Awards and Social Assistance	520.0	520.0	520.0	-	520.0	534.0	560.0	588.0
32	Fixed Assets (Capital Goods)	450.0	450.0	450.0	-	351.0	351.0	369.0	387.0
Total Programme 325 - Social Welfare Services		60,530.0	65,303.0	66,040.0	-	68,892.0	70,100.0	73,732.0	79,495.0

Sub Programme 21 - Poor Relief Services

Activity 0005 - Direction and Administration

This Activity supports the operations of the Board of Supervision.

21	Compensation of Employees	14,607.0	15,970.0	16,707.0	-	17,796.0	18,631.0	20,026.0	20,526.0
22	Travel Expenses and Subsistence	9,973.0	9,628.0	9,628.0	-	9,628.0	9,628.0	9,628.0	11,828.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	10.0	11.0	12.0
24	Utilities and Communication Services	1,088.0	1,088.0	1,088.0	-	1,088.0	1,447.0	1,664.0	1,914.0
25	Use of Goods and Services	7,306.0	9,094.0	9,094.0	-	9,193.0	9,193.0	9,653.0	10,135.0
29	Awards and Social Assistance	520.0	520.0	520.0	-	520.0	534.0	560.0	588.0
32	Fixed Assets (Capital Goods)	450.0	450.0	450.0	-	351.0	351.0	369.0	387.0
Total Activity 0005 - Direction and Administration		33,954.0	36,760.0	37,497.0	-	38,586.0	39,794.0	41,911.0	45,390.0

Activity 1122 - Assistance to Homeless (Street People)

This Activity provides support for the protection and care of the homeless.

27	Grants, Contributions and Subsidies	26,576.0	28,543.0	28,543.0	-	30,306.0	30,306.0	31,821.0	34,105.0
Total Activity 1122 - Assistance to Homeless (Street People)		26,576.0	28,543.0	28,543.0	-	30,306.0	30,306.0	31,821.0	34,105.0



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government
and Community Development

**Head 72000A - Ministry of Local Government and Community
Development**
Budget 2 - Capital A

\$ '000

This Budget Head provides for the Capital Expenditure of the Ministry of Local Government and Community Development, which is wholly financed by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	14,000.0	-	-	-	-	-	-	-
99 001 Executive Direction and Administration	14,000.0	-	-	-	-	-	-	-
Total Function 01 - General Public Services	14,000.0	-	-	-	-	-	-	-
Function 04 - Economic Affairs								
06 Road Construction and Repairs	-	-	150,000.0	-	-	-	-	-
06 005 Disaster Management	-	-	150,000.0	-	-	-	-	-
Total Function 04 - Economic Affairs	-	-	150,000.0	-	-	-	-	-
Function 05 - Environmental Protection and Conservation								
01 Solid Waste Management	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
01 484 National Solid Waste Management Authority	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
Total Function 05 - Environmental Protection and Conservation	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
Function 06 - Housing and Community Amenities								
02 Community Development	320,686.0	197,111.0	197,111.0	-	242,651.0	870,000.0	865,000.0	360,000.0
02 005 Disaster Management	819.0	10,000.0	10,000.0	-	10,000.0	600,000.0	600,000.0	-
02 475 Fire Protection Services	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0
Total Function 06 - Housing and Community Amenities	320,686.0	197,111.0	197,111.0	-	242,651.0	870,000.0	865,000.0	360,000.0
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
99 325 Social Welfare Services	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
Total Function 10 - Social Security and Welfare Services	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
Total Budget 2 - Capital A	462,601.0	471,111.0	621,111.0	-	570,651.0	1,218,000.0	1,185,000.0	760,000.0

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	6,000.0	7,500.0	8,000.0	-
22	Travel Expenses and Subsistence	-	-	-	2,364.0	31,810.0	33,100.0	-
23	Rental of Property and Machinery	-	-	-	-	600.0	7,500.0	-
24	Utilities and Communication Services	-	-	-	-	4,600.0	5,000.0	-
25	Use of Goods and Services	819.0	10,000.0	160,000.0	1,636.0	555,490.0	546,400.0	-
32	Fixed Assets (Capital Goods)	461,782.0	461,111.0	461,111.0	560,651.0	618,000.0	585,000.0	760,000.0
Total Budget 2 - Capital A		462,601.0	471,111.0	621,111.0	-	570,651.0	1,218,000.0	1,185,000.0



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community Development
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
01 General Administration	14,000.0	-	-	-	-	-	-	-
01 1422 Purchase of Vehicles	14,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	14,000.0	-	-	-	-	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	14,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	14,000.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and
Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community
Development
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
09	Flood Damage	-	-	150,000.0	-	-	-	-	-
09	0600 Repairs to Road	-	-	150,000.0	-	-	-	-	-
Total Programme 005 - Disaster Management		-	-	150,000.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	150,000.0	-	-	-	-	-
Total Programme 005 - Disaster Management		-	-	150,000.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community Development
Budget 2 - Capital A
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Solid Waste Management	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
20 0528 Fixed Assets Acquisition	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
Total Programme 484 - National Solid Waste Management Authority	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
Total Programme 484 - National Solid Waste Management Authority	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0

Sub Programme 20 Solid Waste Management

Project 0528 - Fixed Assets Acquisition

32 Fixed Assets (Capital Goods)	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0
Total Project 0528 - Fixed Assets Acquisition	100,000.0	250,000.0	250,000.0	-	300,000.0	320,000.0	320,000.0	400,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Fixed Assets Acquisition
- IMPLEMENTING AGENCY :** National Solid Waste Management Authority
- FUNDING :** Government of Jamaica,
- OBJECTIVES OF THE PROJECT :** To replace the fleet of aged trucks for garbage collection at the National Solid Waste Management Authority (NSWMA).
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,404,000.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	1,404,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- To procure twelve (12) garbage trucks for the National Solid Waste Management Authority within the financial year.



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community Development
Budget 2 - Capital A
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Disaster Preparedness	819.0	10,000.0	10,000.0	-	10,000.0	600,000.0	600,000.0	-
22 9509 Improvement of Emergency Communication System in Jamaica (IECSJ)	819.0	10,000.0	10,000.0	-	10,000.0	600,000.0	600,000.0	-
Total Programme 005 - Disaster Management	819.0	10,000.0	10,000.0	-	10,000.0	600,000.0	600,000.0	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	6,000.0	7,500.0	8,000.0	-
22 Travel Expenses and Subsistence	-	-	-	-	2,364.0	31,810.0	33,100.0	-
23 Rental of Property and Machinery	-	-	-	-	-	600.0	7,500.0	-
24 Utilities and Communication Services	-	-	-	-	-	4,600.0	5,000.0	-
25 Use of Goods and Services	819.0	10,000.0	10,000.0	-	1,636.0	555,490.0	546,400.0	-
Total Programme 005 - Disaster Management	819.0	10,000.0	10,000.0	-	10,000.0	600,000.0	600,000.0	-

Sub Programme 22 Disaster Preparedness

Project 9509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21 Compensation of Employees	-	-	-	-	6,000.0	7,500.0	8,000.0	-
22 Travel Expenses and Subsistence	-	-	-	-	2,364.0	31,810.0	33,100.0	-
23 Rental of Property and Machinery	-	-	-	-	-	600.0	7,500.0	-
24 Utilities and Communication Services	-	-	-	-	-	4,600.0	5,000.0	-
25 Use of Goods and Services	819.0	10,000.0	10,000.0	-	1,636.0	555,490.0	546,400.0	-
Total Project 9509 - Improvement of Emergency Communication System in Jamaica (IECSJ)	819.0	10,000.0	10,000.0	-	10,000.0	600,000.0	600,000.0	-

PROJECT SUMMARY

- PROJECT TITLE :** Improvement of Emergency Communication System in Jamaica (IECSJ)
- IMPLEMENTING AGENCY :** Office of Disaster Preparedness & Emergency Management
- FUNDING :** Government of Jamaica,
- OBJECTIVES OF THE PROJECT :**
 - Develop a national emergency communication system to co-ordinate incident response among the various critical agencies of government and volunteers



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and
Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community
Development
Budget 2 - Capital A
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

5. INITIAL TOTAL PROJECT COST : (in thousands of J\$)

a) Consolidated Fund	20,819.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	<hr/>
	20,819.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Obtaining a signed agreement.
- Phase 1 - Execution of action relating to preparedness for receipt of DECOMS and EWANS systems.
- Phase II commence accepting and installation of equipment and supplies; also, training of technical support personnel by the Japanese counterparts.



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community Development
Budget 2 - Capital A
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20 Jamaica Fire Brigade	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0
20 0528 Fixed Assets Acquisition	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0
Total Programme 475 - Fire Protection Services	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0
Total Programme 475 - Fire Protection Services	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0

Sub Programme 20 Jamaica Fire Brigade

Project 0528 - Fixed Assets Acquisition

32 Fixed Assets (Capital Goods)	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0
Total Project 0528 - Fixed Assets Acquisition	319,867.0	187,111.0	187,111.0	-	232,651.0	270,000.0	265,000.0	360,000.0

PROJECT SUMMARY

- PROJECT TITLE :** Fixed Assets Acquisition
- IMPLEMENTING AGENCY :** Jamaica Fire Brigade
- FUNDING :** Government of Jamaica,
- OBJECTIVES OF THE PROJECT :** To increase the fleet and capacity of the Jamaica Fire Brigade to be able to adequately respond to emergencies.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	1,288,308.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	1,288,308.0
- ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :**
 - Complete the purchase of two (2) fire water pumpers
 - Commence purchase of water pumpers, ambulances, water tankers and emergency command vehicles.



2018-2019 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

\$ '000

Head 72000A - Ministry of Local Government and Community Development
Budget 2 - Capital A
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 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21 Poor Relief Services	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
21 1122 Assistance to Homeless (Street People)	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
Total Programme 325 - Social Welfare Services	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
Total Programme 325 - Social Welfare Services	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-

Sub Programme 21 Poor Relief Services

Project 1122 - Assistance to Homeless (Street People)

32 Fixed Assets (Capital Goods)	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-
Total Project 1122 - Assistance to Homeless (Street People)	27,915.0	24,000.0	24,000.0	-	28,000.0	28,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE :** Assistance to Homeless (Street People)
- IMPLEMENTING AGENCY :** Ministry of Local Government and Community Development
- FUNDING :** Government of Jamaica,
- OBJECTIVES OF THE PROJECT :** To construct Drop-in Centres for homeless persons in all parishes that are without this facility.
- INITIAL TOTAL PROJECT COST : (in thousands of J\$)**

a) Consolidated Fund	92,000.0
b) Appropriations-in-Aid	-
c) Grant	-
i. Public Body	-
ii. Private Sector	-
	92,000.0

6. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019 :

- Completion of construction of (2) Drop-in Centres for homeless persons in the parishes of St. Thomas and Trelawny.



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government
and Community Development

**Head 72000B - Ministry of Local Government and Community
Development**
Budget 3 - Capital B

\$ '000

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2018/2019:

Function/ Sub-Function/ Programme	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Function 01 - General Public Services								
99 Other General Public Services	50,214.0	48,480.0	80,881.0	-	-	-	-	-
99 376 Land Use Planning and Development	50,214.0	48,480.0	80,881.0	-	-	-	-	-
Total Function 01 - General Public Services	50,214.0	48,480.0	80,881.0	-	-	-	-	-
Function 05 - Environmental Protection and Conservation								
01 Solid Waste Management	182,500.0	-	-	-	-	-	-	-
01 484 National Solid Waste Management Authority	182,500.0	-	-	-	-	-	-	-
99 Other Environmental Protection and Conservation	22,976.0	30,000.0	75,648.0	-	49,503.0	-	-	-
99 625 Protection and Conservation	22,976.0	30,000.0	75,648.0	-	49,503.0	-	-	-
Total Function 05 - Environmental Protection and Conservation	205,476.0	30,000.0	75,648.0	-	49,503.0	-	-	-
Function 06 - Housing and Community Amenities								
02 Community Development	119.0	-	-	-	75,460.0	53,632.0	-	-
02 005 Disaster Management	119.0	-	-	-	75,460.0	53,632.0	-	-
Total Function 06 - Housing and Community Amenities	119.0	-	-	-	75,460.0	53,632.0	-	-
Total Budget 3 - Capital B	255,809.0	78,480.0	156,529.0	-	124,963.0	53,632.0	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	4,566.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	6,672.0	-	-	-
25 Use of Goods and Services	12,415.0	19,500.0	-	-	98,446.0	53,632.0	-	-
27 Grants, Contributions and Subsidies	232,833.0	48,480.0	146,029.0	-	-	-	-	-
31 Land (Nonproduced Assets)	-	-	-	-	10,000.0	-	-	-
32 Fixed Assets (Capital Goods)	10,561.0	10,500.0	10,500.0	-	5,279.0	-	-	-
Total Budget 3 - Capital B	255,809.0	78,480.0	156,529.0	-	124,963.0	53,632.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Portmore Hagen Climate Change Park	9502	10,000.00	Government of Jamaica Government of Germany Germany
Local Government Adaptation to Climate Change (EU)	9524	16,627.00	European Union
Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)	9525	22,876.00	Caribbean Community Climate Change Centre
Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	9544	27,936.00	Caribbean Development Bank (CDB)
Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	9545	47,524.00	Caribbean Development Bank (CDB)
Total		124,963.00	



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
21	Town and Country Planning	50,214.0	48,480.0	80,881.0	-	-	-	-	-
21	9458 Emerging and Sustainable Cities Initiative	50,214.0	48,480.0	80,881.0	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		50,214.0	48,480.0	80,881.0	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	50,214.0	48,480.0	80,881.0	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		50,214.0	48,480.0	80,881.0	-	-	-	-	-



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

Sub Programme / Activity		Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
20	Solid Waste Management	182,500.0	-	-	-	-	-	-	-
20	9460 Riverton Landfill Access Road Concrete Pavement Project	182,500.0	-	-	-	-	-	-	-
Total Programme 484 - National Solid Waste Management Authority		182,500.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	182,500.0	-	-	-	-	-	-	-
Total Programme 484 - National Solid Waste Management Authority		182,500.0	-	-	-	-	-	-	-



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
23 Environmental Management	22,976.0	30,000.0	75,648.0	-	49,503.0	-	-	-
23 9502 Portmore Hagen Climate Change Park	22,976.0	30,000.0	10,500.0	-	10,000.0	-	-	-
23 9524 Local Government Adaptation to Climate Change (EU)	-	-	22,348.0	-	16,627.0	-	-	-
23 9525 Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)	-	-	42,800.0	-	22,876.0	-	-	-
Total Programme 625 - Protection and Conservation	22,976.0	30,000.0	75,648.0	-	49,503.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	4,566.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	6,672.0	-	-	-
25 Use of Goods and Services	12,415.0	19,500.0	-	-	22,986.0	-	-	-
27 Grants, Contributions and Subsidies	-	-	65,148.0	-	-	-	-	-
31 Land (Nonproduced Assets)	-	-	-	-	10,000.0	-	-	-
32 Fixed Assets (Capital Goods)	10,561.0	10,500.0	10,500.0	-	5,279.0	-	-	-
Total Programme 625 - Protection and Conservation	22,976.0	30,000.0	75,648.0	-	49,503.0	-	-	-

Sub Programme 23 Environmental Management

Project 9502 - Portmore Hagen Climate Change Park

25 Use of Goods and Services	12,415.0	19,500.0	-	-	-	-	-	-
31 Land (Nonproduced Assets)	-	-	-	-	10,000.0	-	-	-
32 Fixed Assets (Capital Goods)	10,561.0	10,500.0	10,500.0	-	-	-	-	-
Total Project 9502 - Portmore Hagen Climate Change Park	22,976.0	30,000.0	10,500.0	-	10,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Portmore Hagen Climate Change Park
- IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
- FUNDING AGENCY** Government of Germany
PROJECT AGREEMENT NO FKKP-2014.9872.4.1
- OBJECTIVES OF THE PROJECT**

- Inspire and motivate the citizens of Portmore and its environs to the extent of inducing behavioral changes which should be reflected in their day-to-day activities in how they conduct their business, personal affair, treat with and maintain their homes, places of work and public property in respect to climate change;
- Provide recreational space for relaxation and act as an education tool to illustrate the generation and use of renewable energy and the reduction of the carbon footprint; and
- Produce a model that can be replicated in other towns and cities in Jamaica and the rest of the Caribbean.

- ORIGINAL DURATION** April, 2016 - March, 2018
FURTHER EXTENSION April, 2018 - March, 2019



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and
Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

(1) Local Component

GOJ

Total

(2) External Component

Government of Germany - Grant

66,000.00

Total

66,000.00

Total (1) + (2)

66,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construct gazebos, bathrooms and a building for housing equipment.
- Install an irrigation system.

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

(1) Local Component

-

(2) External Component

-

(3) Total

-

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

- Constructed perimeter fencing and a plant nursery.
- Completed landscape designs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Construct bathroom facilities.
- Construct a building for housing equipment.
- Complete walk way and parking area.



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
GOJ	12,415.00	-	10,500.00	10,000.00	-	-	-
Total	12,415.00	-	10,500.00	10,000.00	-	-	-
2. External Component							
Grant	-	10,500.00	-	-	-	-	-
Government of Germany - Grant	10,561.00	-	-	-	-	-	-
Germany - Grant	-	19,500.00	-	-	-	-	-
Total	10,561.00	30,000.00	-	-	-	-	-
Total(1) + (2)	22,976.00	30,000.00	10,500.00	10,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
625 Protection and Conservation	23 Environmental Management	10,000.00
Total		10,000.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	-
31 Land (Nonproduced Assets)	10,000.00
32 Fixed Assets (Capital Goods)	-
Total	10,000.00



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9524 - Local Government Adaptation to Climate Change (EU)								
21 Compensation of Employees	-	-	-	-	4,139.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	5,818.0	-	-	-
25 Use of Goods and Services	-	-	-	-	6,142.0	-	-	-
27 Grants, Contributions and Subsidies	-	-	22,348.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	528.0	-	-	-
Total Project 9524 - Local Government Adaptation to Climate Change (EU)	-	-	22,348.0	-	16,627.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Local Government Adaptation to Climate Change (EU)

2. IMPLEMENTING AGENCY Ministry of Local Government and Community Development

3. FUNDING AGENCY PROJECT AGREEMENT NO
European Union CSO/LA 2016/381-480

4. OBJECTIVES OF THE PROJECT

- To improve the capacities of elected local administrators and civil servants to fulfil parish water provision service;
- To increase participation in the development, allocation and monitoring of freshwater use in a changing climate;
- To strengthen the network of Parish Development Committee (PDC) and Community Development Committees (CDCs) to enhance citizen participation in local governance and sustainable development planning.

5. ORIGINAL DURATION April, 2016 - March, 2019

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

(1) Local Component		
Total		-
(2) External Component		
EU - Grant		42,172.00
Total		42,172.00
Total (1) + (2)		42,172.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Enhance local governance and water service provision;
- Improve institutional capacity to promote and enforce climate-resilient freshwater management in communities;
- Integrate, climate-resilient freshwater resource management



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO 0.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2017

- Conducted training of parish councilors and community volunteers in local water management, flood mitigation and the development of a Local Sustainable Development Plan (LSDP) for Westmoreland.

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Improve minor water supply infrastructure and service delivery;
- Enhance institutional capacity to manage minor water systems;
- Strengthen local awareness and ownership of minor water supply systems;
- Improve participation of citizens in local governance process.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	-	22,348.00	16,627.00	-	-	-
Total	-	-	22,348.00	16,627.00	-	-	-
Total(1) + (2)	-	-	22,348.00	16,627.00	-	-	-



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and
Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
625 Protection and Conservation	23 Environmental Management	16,627.00
Total		16,627.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	4,139.00
22 Travel Expenses and Subsistence	5,818.00
25 Use of Goods and Services	6,142.00
27 Grants, Contributions and Subsidies	-
32 Fixed Assets (Capital Goods)	528.00
Total	16,627.00



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9525 - Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)								
21 Compensation of Employees	-	-	-	-	427.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	854.0	-	-	-
25 Use of Goods and Services	-	-	-	-	16,844.0	-	-	-
27 Grants, Contributions and Subsidies	-	-	42,800.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	4,751.0	-	-	-
Total Project 9525 - Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)	-	-	42,800.0	-	22,876.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)
- IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
- FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Community Climate Change Centre CfPs/LAMs/01-15-FA-03

4. OBJECTIVES OF THE PROJECT

- Enhance Marine Protected Areas (MPA's) ecosystem services via reduction of human-induced stressor and increased sustainable resource use.
- Apply climate adaptation measures to minimize impacts on MPA ecosystems from land-based sources of pollution.
- Minimize climate change impacts on fishing livelihoods.

- ORIGINAL DURATION** January, 2017 - February, 2019

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

(1) Local Component	
Total	-
(2) External Component	
CCCCC - Grant	73,200.00
Total	73,200.00
Total (1) + (2)	73,200.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increased Marine Protected Areas (MPA's) management capacity and effectiveness in addressing resource management requirements;
- Improved resilience of ecosystem function\services to climate change and human influences;
- Increased resilience of fishing communities via diversified livelihoods and enhanced public awareness.



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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 2018-2019

- Engage consultant to design and execute a campaign on climate change impacts on the fisheries sector;
- Increase marine protected areas management capacity and resource management effectiveness;
- Reduce human induced impacts on fisheries ecosystems functions/services.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CCCCC - Grant	-	-	42,800.00	22,876.00	-	-	-
Total	-	-	42,800.00	22,876.00	-	-	-
Total(1) + (2)	-	-	42,800.00	22,876.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
625 Protection and Conservation	23 Environmental Management	22,876.00
Total		22,876.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
21 Compensation of Employees	427.00
22 Travel Expenses and Subsistence	854.00
25 Use of Goods and Services	16,844.00
27 Grants, Contributions and Subsidies	-
32 Fixed Assets (Capital Goods)	4,751.00
Total	22,876.00



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
22 Disaster Preparedness	-	-	-	-	75,460.0	53,632.0	-	-
22 9544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	-	-	-	-	27,936.0	23,156.0	-	-
22 9545 Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	-	-	-	-	47,524.0	30,476.0	-	-
26 Office of Disaster Preparedness	119.0	-	-	-	-	-	-	-
26 9322 Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	119.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management	119.0	-	-	-	75,460.0	53,632.0	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	75,460.0	53,632.0	-	-
27 Grants, Contributions and Subsidies	119.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management	119.0	-	-	-	75,460.0	53,632.0	-	-

Sub Programme 22 Disaster Preparedness

Project 9544 - Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council

25 Use of Goods and Services	-	-	-	-	27,936.0	23,156.0	-	-
Total Project 9544 - Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	-	-	-	-	27,936.0	23,156.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council
- IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
- FUNDING AGENCY** Caribbean Development Bank (CDB)
PROJECT AGREEMENT NO GA 48/JAM
- OBJECTIVES OF THE PROJECT**
 - To strengthen climate and Disaster Risk Management capacity of Portmore Municipal Council for building disaster resilience at the Municipality.
- ORIGINAL DURATION** July, 2017 - December, 2018



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	51,092.30
Total	51,092.30
Total (1) + (2)	51,092.30

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Enhance the capacity of the Portmore Municipal Corporation to make evidence based decisions in respect of Disaster Risk Management (DRM) and Climate Change Adaptation (CCA).
- Develop Portmore risk profile, DRM plan and a disaster risk database.
- Strengthen community preparedness and response capacity to manage natural hazard events and the establishment of Community Emergency Response Teams (CERTs).
- Conduct hazard and vulnerability analysis,

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO 0.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Develop a disaster risk profile (acquisition of data and community vulnerability analysis) of the Portmore community;
- Upgrade the evacuation plan of Portmore;
- Conduct visibility and public awareness campaigns regarding disaster risk management;
- Engage a consultant to design a Hazard Risk Database, and an evacuation route sign;
- Conduct an evacuation simulation of Portmore.



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	-	-	27,936.00	23,156.00	-	-
Total	-	-	-	27,936.00	23,156.00	-	-
Total(1) + (2)	-	-	-	27,936.00	23,156.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2018-2019</u>
005 Disaster Management	22 Disaster Preparedness	27,936.00
Total		27,936.00

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

<u>Object Head</u>	<u>Estimates, 2018-2019</u>
25 Use of Goods and Services	27,936.00
Total	27,936.00



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2016-2017	Approved Estimates 2017-2018	Revised Estimates 2017-2018	Authorised by Law	Estimates 2018-2019	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022
Project 9545 - Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience								
25 Use of Goods and Services	-	-	-	-	47,524.0	30,476.0	-	-
Total Project 9545 - Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	-	-	-	-	47,524.0	30,476.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience
2. **IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank (CDB)

4. OBJECTIVES OF THE PROJECT

- To enhance capacity to manage flood risk and reduce flood damage in the communities by 30%.
- To improve the effectiveness of community-wide disaster planning committee and first responders.
- To reduce the vulnerability of Savanna-la-Mar's population to flood hazards by 25%.
- To improve community resilience to climate change impacts via improving ecosystem-based services while building the capacity of 2 communities to sustainably utilize local natural resources to generate earnings.
- To improve knowledge of climate risks, disaster risk reduction and climate change adaptation of Savanna-la-Mar's population by 80%.

5. **ORIGINAL DURATION** April, 2018 - March, 2020

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	78,000.00
Total	78,000.00
Total (1) + (2)	78,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a flood control master plan for Savanna-la-mar
- Improve disaster community resilience, safety and preparedness in the context of disaster risks
- Enhance ecosystem based livelihoods.
- Increase public awareness of disaster risks and appropriate responses.



2018-2019 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

\$ '000

Head 72000B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO 0.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2018-2019

- Develop of a flood control master plan for Savanna la mar;
- Improved community resilience, safety and preparedness in the context of disaster risks;
- Ecosystem birm-based livelihoods enhanced;
- Enhanced public awareness of disaster risks and appropriate responses.

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

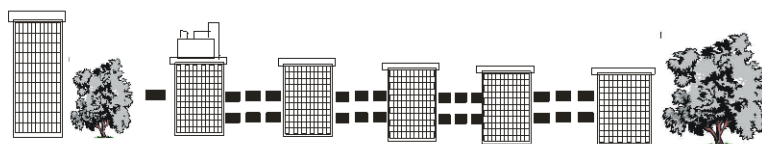
	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	-	-	47,524.00	30,476.00	-	-
Total	-	-	-	47,524.00	30,476.00	-	-
Total(1) + (2)	-	-	-	47,524.00	30,476.00	-	-

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

Programme	Sub Programme	Estimates, 2018-2019
005 Disaster Management	22 Disaster Preparedness	47,524.00
Total		47,524.00

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

Object Head	Estimates, 2018-2019
25 Use of Goods and Services	47,524.00
Total	47,524.00



Ministry of Finance and the Public Service

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