JAMAICA

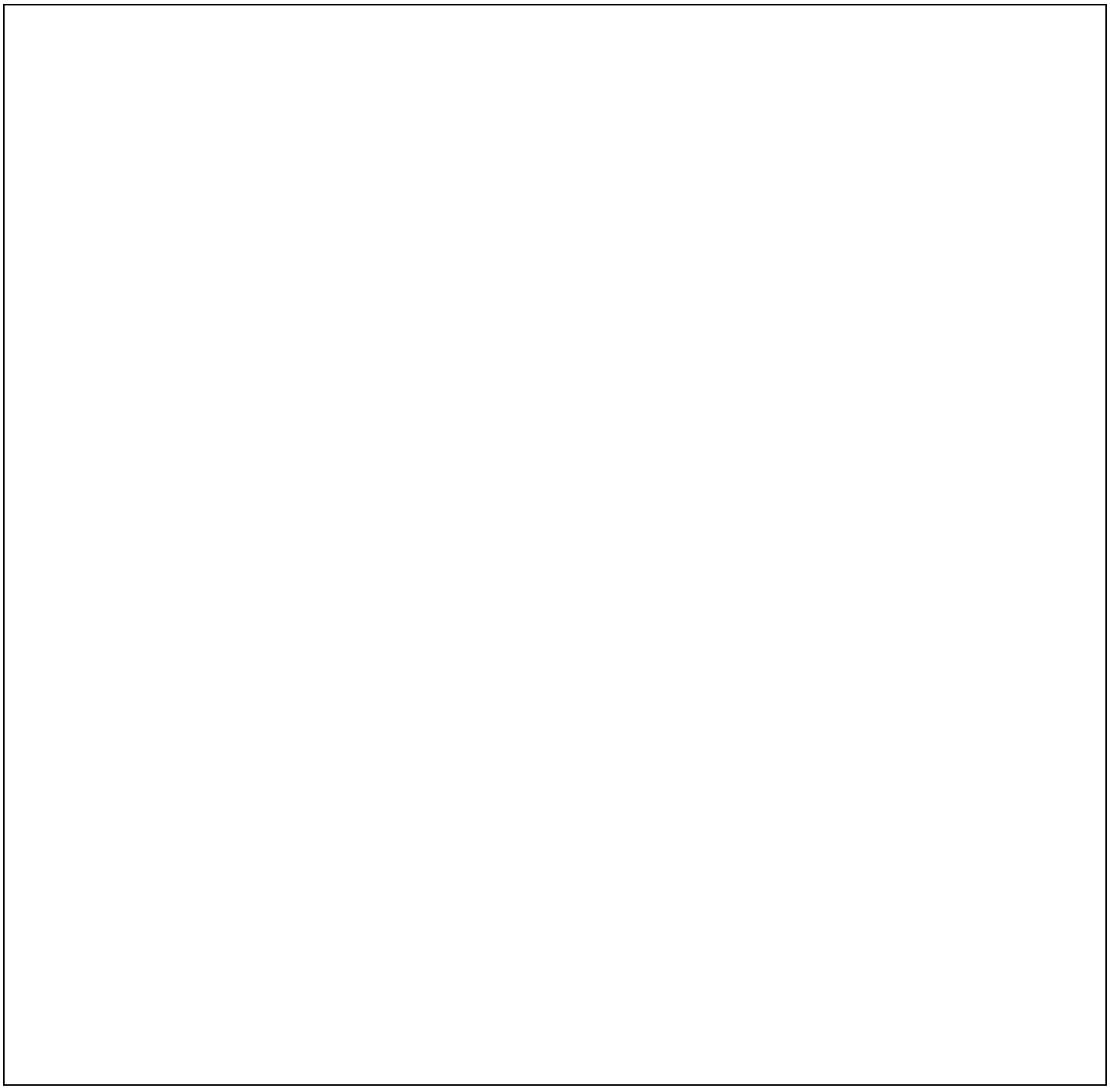


ESTIMATES OF EXPENDITURE 2019/2020

For the Financial Year Ending 31st March 2020

Ministry of Finance and the Public Service

As Presented in the House of Representatives
14th day of February, 2019



2019-2020 Jamaica Budget

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

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Recurrent

	Head No. and Title	Actual (Provisional) Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022	Projected Estimates 2022-2023
01000	**His Excellency the Governor General and Staff**	**262,143.0**	**248,943.0**	**337,370.0**	**290,111.0**	**305,372.0**	**322,859.0**	**341,403.0**
02000	**Houses of Parliament**	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**1,089,639.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**
03000	**Office of the Public Defender**	**116,104.0**	**129,057.0**	**130,643.0**	**137,953.0**	**146,688.0**	**155,543.0**	**164,947.0**
04000	**Office of the Contractor-General**	**294,805.0**	**317,787.0**	-	-	-	-	-
05000	**Auditor General**	**667,697.0**	**703,234.0**	**749,862.0**	**847,741.0**	**903,446.0**	**959,641.0**	**1,019,417.0**
06000	**Office of the Services Commissions**	**210,982.0**	**311,381.0**	**311,381.0**	**330,541.0**	**352,732.0**	**375,058.0**	**398,827.0**
07000	**Office of the Children's Advocate**	**182,820.0**	**186,619.0**	**189,298.0**	**201,331.0**	**213,855.0**	**226,582.0**	**240,089.0**
08000	**Independent Commission of Investigations**	**393,305.0**	**411,044.0**	**424,208.0**	**469,975.0**	**501,167.0**	**532,593.0**	**566,038.0**
09000	**Integrity Commission**	-	-	**463,809.0**	**833,920.0**	**885,085.0**	**937,176.0**	**992,421.0**
15000	**Office of the Prime Minister**	**5,853,379.0**	**5,246,985.0**	**8,084,548.0**	**8,490,861.0**	**8,958,347.0**	**9,441,809.0**	**9,951,931.0**
15010	Jamaica Information Service	498,203.0	649,339.0	661,157.0	697,424.0	741,288.0	785,795.0	833,049.0
15020	Registrar General’s Department and Island Records Office	42,727.0	-	16,935.0	10,480.0	11,277.0	12,066.0	12,910.0
	Total Office of the Prime Minister and Departments	**6,394,309.0**	**5,896,324.0**	**8,762,640.0**	**9,198,765.0**	**9,710,912.0**	**10,239,670.0**	**10,797,890.0**
16000	**Office of the Cabinet**	**468,540.0**	**510,953.0**	**487,956.0**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**
16049	Management Institute for National Development	155,636.0	161,978.0	168,406.0	225,234.0	241,747.0	258,180.0	275,740.0
	Total Office of the Cabinet and Departments	**624,176.0**	**672,931.0**	**656,362.0**	**737,738.0**	**786,801.0**	**836,219.0**	**888,813.0**
17000	**Ministry of Tourism**	**8,880,242.0**	**11,529,503.0**	**11,529,503.0**	**11,525,361.0**	**12,137,536.0**	**12,792,911.0**	**14,103,211.0**
19000	**Ministry of Economic Growth and Job Creation**	**10,448,678.0**	**9,711,496.0**	**8,278,808.0**	**7,263,805.0**	**7,656,151.0**	**8,063,090.0**	**8,492,065.0**
19046	Forestry Department	638,376.0	864,227.0	911,881.0	1,078,318.0	1,149,742.0	1,217,375.0	1,289,100.0
19047	National Land Agency	531,136.0	526,673.0	730,293.0	766,552.0	820,018.0	873,548.0	930,632.0
19048	National Environment and Planning Agency	868,541.0	956,410.0	1,031,573.0	1,063,382.0	1,128,634.0	1,199,412.0	1,274,733.0
19050	National Works Agency	665,764.0	680,049.0	724,005.0	746,573.0	802,748.0	858,484.0	918,100.0
	Total Ministry of Economic Growth and Job Creation and Departments	**13,152,495.0**	**12,738,855.0**	**11,676,560.0**	**10,918,630.0**	**11,557,293.0**	**12,211,909.0**	**12,904,630.0**
20000	**Ministry of Finance and the Public Service**	**30,945,159.0**	**56,167,512.0**	**59,661,387.0**	**62,287,861.0**	**53,344,721.0**	**29,983,531.0**	**31,355,379.0**
20011	Accountant General’s Department	764,679.0	795,760.0	747,760.0	863,877.0	916,630.0	970,372.0	1,027,356.0
20012	Jamaica Customs Agency	-	-	-	-	-	-	-
20017	Public Debt Servicing (Amortisation)	-	-	-	138,321,395.0	166,316,312.0	170,372,940.0	153,032,217.0

2019-2020 Jamaica Budget

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

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Recurrent

	Head No. and Title	Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
		2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
20018	Public Debt Servicing (Interest Payments)	137,554,498.0	136,947,879.0	136,204,745.0	136,125,364.0	138,083,448.0	130,564,831.0	124,965,259.0
20019	Pensions	33,541,882.0	37,318,147.0	38,227,350.0	38,012,825.0	39,913,466.0	41,909,140.0	44,004,597.0
20056	Tax Administration Jamaica	8,909,828.0	8,966,227.0	9,772,395.0	10,054,843.0	10,557,585.0	11,085,464.0	11,639,738.0
	Total Ministry of Finance and the Public Service and Departments	**211,716,046.0**	**240,195,525.0**	**244,613,637.0**	**385,666,165.0**	**409,132,162.0**	**384,886,278.0**	**366,024,546.0**
26000	**Ministry of National Security**	**18,326,413.0**	**23,011,178.0**	**23,539,443.0**	**24,607,058.0**	**26,242,567.0**	**27,890,040.0**	**29,643,362.0**
26022	Police Department	34708,008.0	35,315,316.0	39,049,570.0	39,423,260.0	42,217,635.0	45,009,884.0	47,989,440.0
26024	Department of Correctional Services	7,054,160.0	7,052,010.0	7,389,948.0	7,611,526.0	8,129,639.0	8,649,960.0	9,204,264.0
26053	Passport, Immigration and Citizenship Agency	46,856.0	-	44,280.0	28,811.0	31,001.0	33,171.0	35,493.0
26057	Institute of Forensic Science and Legal Medicine	550,907.0	740,955.0	868,019.0	811,315.0	858,052.0	906,063.0	956,832.0
	Total Ministry of National Security and Departments	**60,686,344.0**	**66,119,459.0**	**70,891,260.0**	**72,481,970.0**	**77,478,894.0**	**82,489,118.0**	**87,829,391.0**
28000	**Ministry of Justice**	**1,724,225.0**	**1,708,668.0**	**1,843,719.0**	**2,061,385.0**	**2,178,352.0**	**2,298,773.0**	**2,426,020.0**
28023	Court of Appeal	303,225.0	332,627.0	332,627.0	-	-	-	-
28025	Director of Public Prosecutions	440,917.0	475,489.0	480,826.0	517,942.0	551,257.0	584,960.0	620,778.0
28026	Family Courts	241,814.0	272,497.0	272,497.0	-	-	-	-
28027	Resident Magistrates' Courts	1,610,443.0	1,675,576.0	1,663,315.0	-	-	-	-
28028	Revenue Court	3,481.0	4,021.0	4,021.0	-	-	-	-
28029	Supreme Court	1,331,698.0	1,499,600.0	1,490,352.0	-	-	-	-
28030	Administrator General	256,000.0	279,718.0	285,118.0	317,177.0	341,283.0	365,172.0	390,734.0
28031	Attorney General's Chambers	1,932,017.0	910,655.0	1,077,655.0	1,031,846.0	1,090,336.0	1,150,562.0	1,214,200.0
28033	Office of the Parliamentary Counsel	138,845.0	166,487.0	166,487.0	173,892.0	185,211.0	196,644.0	208,801.0
28052	Legal Reform Department	79,602.0	88,777.0	88,777.0	96,405.0	102,731.0	109,115.0	115,904.0
28054	Court Management Services	368,610.0	367,847.0	410,341.0	-	-	-	-
28058	Judiciary	-	-	-	4,348,842.0	4,640,748.0	4,934,418.0	5,247,087.0
	Total Ministry of Justice and Departments	**8,430,877.0**	**7,781,962.0**	**8,115,735.0**	**8,547,489.0**	**9,089,918.0**	**9,639,644.0**	**10,223,524.0**
30000	**Ministry of Foreign Affairs and Foreign Trade**	**4,201,260.0**	**4,500,151.0**	**4,652,041.0**	**4,811,749.0**	**5,097,266.0**	**5,389,316.0**	**5,698,573.0**
40000	**Ministry of Labour and Social Security**	**3,046,096.0**	**3,429,439.0**	**3,406,163.0**	**3,181,784.0**	**3,379,961.0**	**3,581,311.0**	**3,794,994.0**
41000	**Ministry of Education, Youth and Information**	**99,003,760.0**	**100,473,064.0**	**102,716,721.0**	**106,723,489.0**	**113,954,978.0**	**121,221,466.0**	**128,961,088.0**

2019-2020 Jamaica Budget

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

$ '000

Recurrent

	Head No. and Title	Actual (Provisional) Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022	Projected Estimates 2022-2023
41051	Child Protection and Family Services Agency	2,279,579.0	2,550,638.0	2,583,661.0	2,716,424.0	2,875,961.0	3,040,388.0	3,212,361.0
	Total Ministry of Education, Youth and Information and Departments	**101,283,339.0**	**103,023,702.0**	**105,300,382.0**	**109,439,913.0**	**116,830,939.0**	**124,261,854.0**	**132,173,449.0**
42000	**Ministry of Health**	**67,345,452.0**	**63,969,045.0**	**66,689,676.0**	**67,845,615.0**	**72,200,925.0**	**76,608,063.0**	**81,291,355.0**
42034	Bellevue Hospital	1,614,894.0	1,586,770.0	1,695,436.0	1,727,702.0	1,842,823.0	1,958,748.0	2,082,135.0
42035	Government Chemist	49,599.0	53,656.0	55,605.0	64,205.0	68,244.0	72,343.0	76,694.0
	Total Ministry of Health and Departments	**69,009,945.0**	**65,609,471.0**	**68,440,718.0**	**69,637,522.0**	**74,111,992.0**	**78,639,154.0**	**83,450,184.0**
46000	**Ministry of Culture, Gender, Entertainment and Sport**	**3,334,866.0**	**3,331,540.0**	**3,744,463.0**	**4,119,479.0**	**4,365,865.0**	**4,617,607.0**	**4,884,278.0**
50000	**Ministry of Industry, Commerce, Agriculture and Fisheries**	**6,035,618.0**	**6,266,877.0**	**9,432,135.0**	**9,597,784.0**	**10,208,668.0**	**10,827,525.0**	**11,484,915.0**
50038	Companies Office of Jamaica	19,281.0	-	14,019.0	14,019.0	15,084.0	16,140.0	17,270.0
	Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	**6,054,899.0**	**6,266,877.0**	**9,446,154.0**	**9,611,803.0**	**10,223,752.0**	**10,843,665.0**	**11,502,185.0**
56000	**Ministry of Science and Technology**	**4,482,640.0**	**4,720,628.0**	**3,504,341.0**	**3,329,045.0**	**3,538,652.0**	**3,731,303.0**	**3,977,088.0**
56039	Post and Telecommunications Department	1,713,473.0	1,934,004.0	1,955,013.0	2,188,804.0	2,340,818.0	2,493,097.0	2,655,457.0
	Total Ministry of Science and Technology and Departments	**6,196,113.0**	**6,654,632.0**	**5,459,354.0**	**5,517,849.0**	**5,879,470.0**	**6,224,400.0**	**6,632,545.0**
68000	**Ministry of Transport and Mining**	**7,451,514.0**	**8,705,296.0**	**10,146,317.0**	**10,289,469.0**	**10,825,910.0**	**11,385,387.0**	**11,974,112.0**
72000	**Ministry of Local Government and Community Development**	**10,206,766.0**	**10,176,895.0**	**11,996,762.0**	**11,243,052.0**	**11,975,459.0**	**12,715,152.0**	**13,501,692.0**
Total Recurrent		**523,802,956.0**	**560,045,375.0**	**582,518,115.0**	**731,129,949.0**	**777,053,843.0**	**775,496,762.0**	**781,417,836.0**

2019-2020 Jamaica Budget

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

$ '000

Capital

Head No. and Title		Actual (Provisional) Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Estimates 2019-2020	Projected Estimates 2020-2021	Projected Estimates 2021-2022	Projected Estimates 2022-2023
15000	**Office of the Prime Minister**	**1,933,582.0**	**5,516,555.0**	**4,363,478.0**	**7,952,226.0**	**5,983,635.0**	**3,967,958.0**	**2,346,779.0**
16000	**Office of the Cabinet**	**747,106.0**	**1,438,600.0**	**928,466.0**	**578,002.0**	-	-	-
19000	**Ministry of Economic Growth and Job Creation**	**20,852,312.0**	**20,326,390.0**	**29,555,964.0**	**18,424,497.0**	**24,564,705.0**	**33,023,351.0**	**16,004,917.0**
20000	**Ministry of Finance and the Public Service**	**3,910,618.0**	**5,075,096.0**	**6,801,167.0**	**5,705,678.0**	**9,301,431.0.0**	**12,558,998.0**	**38,551,942.0**
20018	Public Debt Servicing (Interest Payments)	241,353,537.0	152,044,275.0	149,467,504.0	-	-	-	-
	Total Ministry of Finance and the Public Service and Departments	**245,264,155.0**	**157,119,371.0**	**156,268,671.0**	**5,705,678.0**	**9,301,431.0**	**12,558,998.0**	**38,551,942.0**
26000	**Ministry of National Security**	**5,336,942.0**	**12,564,446.0**	**12,664,446.0**	**20,229,749.0**	**12,732,909.0**	**9,861,211.0**	**12,891,052.0**
28000	**Ministry of Justice**	**870,447.0**	**1,875,900.0**	**1,717,629.0**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**
40000	**Ministry of Labour and Social Security**	**7,112,490.0**	**7,973,764.0**	**7,901,764.0**	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**
41000	**Ministry of Education, Youth and Information**	**1,961,823.0**	**1,670,634.0**	**1,696,103.0**	**1,251,483.0**	**192,450.0**	**115,103.0**	**40,103.0**
42000	**Ministry of Health**	**2,050,852.0**	**2,165,928.0**	**1,898,908.0**	**3,747,200.0**	**8,153,751.0**	**6,768,600.0**	**4,880,000.0**
46000	**Ministry of Culture, Gender, Entertainment and Sport**	**28,360.0**	**20,725.0**	**20,725.0**	**25,000.0**	-	-	-
50000	**Ministry of Industry, Commerce, Agriculture and Fisheries**	**2,512,839.0**	**1,472,378.0**	**2,252,145.0**	**2,761,081.0**	**4,463,103.0**	**3,691,678.0**	**2,060,449.0**
56000	**Ministry of Science and Technology**	**702,965.0**	**802,749.0**	**83,278.0**	**35,872.0**	**53,872.0**	-	-
68000	**Ministry of Transport and Mining**	**1,310,671.0**	**771.0**	**771.0**	**500.0**	**1,229.0**	-	-
72000	**Ministry of Local Government and Community Development**	**777,640.0**	**695,614.0**	**692,678.0**	**1,667,378.0**	**839,500.0**	**25,754.0**	-
Total Capital		**291,462,184.0**	**213,643,825.0**	**220,045,026.0**	**72,110,620.0**	**76,549,700.0**	**81,906,000.0**	**87,737,100.0**
Grand Total Recurrent and Capital		**815,265,140.0**	**773,689,200.0**	**802,563,141.0**	**803,240,569.0**	**853,603,546.0**	**857,402,762.0**	**869,154,936.0**

2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Recurrent

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Head No.	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**	**208,974.0**	**83,000.0**	**1,863.0**	**81,137.0**	**290,111.0**
02000	**Houses of Parliament**	**14,272.0**	**1,075,367.0**	**-**	**1,075,367.0**	**1,089,639.0**
03000	**Office of the Public Defender**	**14,059.0**	**123,894.0**	**-**	**123,894.0**	**137,953.0**
05000	**Auditor General**	**9,033.0**	**843,708.0**	**5,000.0**	**838,708.0**	**847,741.0**
06000	**Office of the Services Commissions**	**9,320.0**	**321,221.0**	**-**	**321,221.0**	**330,541.0**
07000	**Office of the Children's Advocate**	**12,936.0**	**188,395.0**	**-**	**188,395.0**	**201,331.0**
08000	**Independent Commission of Investigations**	**13,123.0**	**642,858.0**	**186,006.0**	**456,852.0**	**469,975.0**
09000	**Integrity Commission**	**139,180.0**	**712,147.0**	**17,407.0**	**694,740.0**	**833,920.0**
15000	**Office of the Prime Minister**	**-**	**8,781,111.0**	**290,250.0**	**8,490,861.0**	**8,490,861.0**
15010	Jamaica Information Service	-	795,449.0	98,025.0	697,424.0	697,424.0
15020	Registrar General's Department and Island Records	-	900,480.0	890,000.0	10,480.0	10,480.0
	Total Office of the Prime Minister and Departments	**-**	**10,477,040.0**	**1,278,275.0**	**9,198,765.0**	**9,198,765.0**
16000	**Office of the Cabinet**	**-**	**512,504.0**	**-**	**512,504.0**	**512,504.0**
16049	Management Institute for National Development	-	489,234.0	264,000.0	225,234.0	225,234.0
	Total Office of the Cabinet and Departments	**-**	**1,001,738.0**	**264,000.0**	**737,738.0**	**737,738.0**
17000	**Ministry of Tourism**	**-**	**11,613,087.0**	**87,726.0**	**11,525,361.0**	**11,525,361.0**
19000	**Ministry of Economic Growth and Job Creation**	**-**	**7,690,838.0**	**427,033.0**	**7,263,805.0**	**7,263,805.0**
19046	Forestry Department	-	1,085,718.0	7,400.0	1,078,318.0	1,078,318.0
19047	National Land Agency	-	3,148,386.0	2,381,834.0	766,552.0	766,552.0
19048	National Environment and Planning Agency	-	1,160,200.0	96,818.0	1,063,382.0	1,063,382.0
19050	National Works Agency	-	2,196,493.0	1,449,920.0	746,573.0	746,573.0
	Total Ministry of Economic Growth and Job Creation and Departments	**-**	**15,281,635.0**	**4,363,005.0**	**10,918,630.0**	**10,918,630.0**
20000	**Ministry of Finance and the Public Service**	**-**	**62,287,861.0**	**-**	**62,287,861.0**	**62,287,861.0**
20011	Accountant General's Department	-	863,877.0	-	863,877.0	863,877.0
20012	Jamaica Customs Agency	-	10,347,021.0	10,347,021.0	-	0.0



2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Recurrent

$ '000

Head No.	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20017	Public Debt Servicing (Amortisation)	138,321,395.0	-	-	-	138,321,395.0
20018	Public Debt Servicing (Interest Payments)	136,125,364.0	-	-	-	136,125,364.0
20019	Pensions	29,012,643.0	9,000,182.0	-	9,000,182.0	38,012,825.0
20056	Tax Administration Jamaica	-	10,054,843.0	-	10,054,843.0	10,054,843.0
	Total Ministry of Finance and the Public Service and Departments	**303,459,402.0**	**92,553,784.0**	**10,347,021.0**	**82,206,763.0**	**385,666,165.0**
26000	**Ministry of National Security**	**-**	**24,878,763.0**	**271,705.0**	**24,607,058.0**	**24,607,058.0**
26022	Police Department	-	40,094,216.0	670,956.0	39,423,260.0	39,423,260.0
26024	Department of Correctional Services	-	7,621,526.0	10,000.0	7,611,526.0	7,611,526.0
26053	Passport, Immigration and Citizenship Agency	-	3,075,466.0	3,046,655.0	28,811.0	28,811.0
26057	Institute of Forensic Science and Legal Medicine	-	811,315.0	-	811,315.0	811,315.0
	Total Ministry of National Security and Departments	**-**	**76,481,286.0**	**3,999,316.0**	**72,481,970.0**	**72,481,970.0**
28000	**Ministry of Justice**	**-**	**2,166,795.0**	**105,410.0**	**2,061,385.0**	**2,061,385.0**
28025	Director of Public Prosecutions	9,651.0	508,291.0	-	508,291.0	517,942.0
28030	Administrator General	-	542,177.0	225,000.0	317,177.0	317,177.0
28031	Attorney General's Chambers	-	1,031,846.0	-	1,031,846.0	1,031,846.0
28033	Office of the Parliamentary Counsel	-	173,892.0	-	173,892.0	173,892.0
28052	Legal Reform Department	-	96,405.0	-	96,405.0	96,405.0
28058	Judiciary	718,473.0	3,630,369.0	-	3,630,369.0	4,348,842.0
	Total Ministry of Justice and Departments	**728,124.0**	**8,149,775.0**	**330,410.0**	**7,819,365.0**	**8,547,489.0**
30000	**Ministry of Foreign Affairs and Foreign Trade**	**-**	**4,926,170.0**	**114,421.0**	**4,811,749.0**	**4,811,749.0**
40000	**Ministry of Labour and Social Security**	**-**	**4,281,784.0**	**1,100,000.0**	**3,181,784.0**	**3,181,784.0**
41000	**Ministry of Education, Youth and Information**	**-**	**107,548,489.0**	**825,000.0**	**106,723,489.0**	**106,723,489.0**
41051	Child Protection and Family Services Agency	-	2,717,699.0	1,275.0	2,716,424.0	2,716,424.0
	Total Ministry of Education, Youth and Information and Departments	**-**	**110,266,188.0**	**826,275.0**	**109,439,913.0**	**109,439,913.0**
42000	**Ministry of Health**	**-**	**68,503,541.0**	**657,926.0**	**67,845,615.0**	**67,845,615.0**
42034	Bellevue Hospital	-	1,727,702.0	-	1,727,702.0	1,727,702.0



2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Recurrent

$ '000

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
42035	Government Chemist	-	64,205.0	-	64,205.0	64,205.0
	Total Ministry of Health and Departments	**-**	**70,295,448.0**	**657,926.0**	**69,637,522.0**	**69,637,522.0**
46000	**Ministry of Culture, Gender, Entertainment and**	**-**	**4,612,179.0**	**492,700.0**	**4,119,479.0**	**4,119,479.0**
50000	**Ministry of Industry, Commerce, Agriculture and**	**-**	**10,823,153.0**	**1,225,369.0**	**9,597,784.0**	**9,597,784.0**
50038	Companies Office of Jamaica	-	483,604.0	469,585.0	14,019.0	14,019.0
	Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	**-**	**11,306,757.0**	**1,694,954.0**	**9,611,803.0**	**9,611,803.0**
56000	**Ministry of Science and Technology**	**-**	**4,105,172.0**	**776,127.0**	**3,329,045.0**	**3,329,045.0**
56039	Post and Telecommunications Department	-	2,913,267.0	724,463.0	2,188,804.0	2,188,804.0
	Total Ministry of Science and Technology and Departments	**-**	**7,018,439.0**	**1,500,590.0**	**5,517,849.0**	**5,517,849.0**
68000	**Ministry of Transport and Mining**	**-**	**10,628,151.0**	**338,682.0**	**10,289,469.0**	**10,289,469.0**
72000	**Ministry of Local Government and Community**	**-**	**14,131,118.0**	**2,888,066.0**	**11,243,052.0**	**11,243,052.0**
	Total Recurrent	**304,608,423.0**	**457,015,169.0**	**30,493,643.0**	**426,521,526.0**	**731,129,949.0**

2019-2020 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Capital

$ '000

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000	**Office of the Prime Minister**	**-**	**7,952,226.0**	**-**	**7,952,226.0**	**7,952,226.0**
16000	**Office of the Cabinet**	**-**	**578,002.0**	**-**	**578,002.0**	**578,002.0**
19000	**Ministry of Economic Growth and Job Creation**	**-**	**18,424,497.0**	**-**	**18,424,497.0**	**18,424,497.0**
20000	**Ministry of Finance and the Public Service**	**-**	**5,705,678.0**	**-**	**5,705,686.0**	**5,705,678.0**
26000	**Ministry of National Security**	**-**	**20,429,749.0**	**200,000.0**	**20,229,749.0**	**20,229,749.0**
28000	**Ministry of Justice**	**-**	**1,700,151.0**	**-**	**1,700,151.0**	**1,700,151.0**
40000	**Ministry of Labour and Social Security**	**-**	**8,031,803.0**	**-**	**8,031,803.0**	**8,031,803.0**
41000	**Ministry of Education, Youth and Information**	**-**	**1,251,483.0**	**-**	**1,251,483.0**	**1,251,483.0**
42000	**Ministry of Health**	**-**	**5,747,200.0**	**2,000,000.0**	**3,747,200.0**	**3,747,200.0**
46000	**Ministry of Culture, Gender, Entertainment and**	**-**	**25,000.0**	**-**	**25,000.0**	**25,000.0**
50000	**Ministry of Industry, Commerce, Agriculture and**	**-**	**2,761,081.0**	**-**	**2,761,081.0**	**2,761,081.0**
56000	**Ministry of Science and Technology**	**-**	**35,872.0**	**-**	**35,872.0**	**35,872.0**
68000	**Ministry of Transport and Mining**	**-**	**500.0**	**-**	**500.0**	**500.0**
72000	**Ministry of Local Government and Community**	**-**	**1,667,378.0**	**-**	**1,667,378.0**	**1,667,378.0**
	Total Capital	**-**	**74,310,620.0**	**2,200,000.0**	**72,110,620.0**	**72,110,620.0**
	Grand Total Recurrent and Capital	**304,608,423.0**	**531,325,789.0**	**32,693,643.0**	**498,632,146.0**	**803,240,569.0**

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Description of Head of Estimates

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

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:
Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

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

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services								
01 Executive and Legislative Services	**264,804.0**	**250,637.0**	**339,064.0**	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
01 140 Governor General's Establishment	264,804.0	250,637.0	339,064.0	-	-	-	-	-
01 163 Governance, Management and Administration	-	-	-	208,974.0	83,000.0	307,422.0	325,114.0	343,854.0
Total Function 01 - General Public Services	**264,804.0**	**250,637.0**	**339,064.0**	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
Total Budget 1 - Recurrent	**264,804.0**	**250,637.0**	**339,064.0**	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**264,804.0**	**250,637.0**	**339,064.0**	**-**	**291,974.0**	**307,422.0**	**325,114.0**	**343,854.0**
Less Appropriations-In-Aid	**2,661.0**	**1,694.0**	**1,694.0**	**-**	**1,863.0**	**2,050.0**	**2,255.0**	**2,451.0**
Net Total Budget 1 - Recurrent	**262,143.0**	**248,943.0**	**337,370.0**	**-**	**290,111.0**	**305,372.0**	**322,859.0**	**341,403.0**



2019-2020 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

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

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	105,766.0	111,435.0	121,785.0	64,987.0	42,890.0	116,076.0	124,201.0	132,895.0
22 Travel Expenses and Subsistence	17,517.0	19,488.0	22,380.0	12,599.0	9,700.0	23,416.0	24,589.0	25,818.0
24 Utilities and Communication Services	30,343.0	27,200.0	27,200.0	13,750.0	14,380.0	29,537.0	31,015.0	32,568.0
25 Use of Goods and Services	71,178.0	67,978.0	131,238.0	95,980.0	14,862.0	112,375.0	117,888.0	123,697.0
32 Fixed Assets (Capital Goods)	40,000.0	24,536.0	36,461.0	21,658.0	1,168.0	26,018.0	27,421.0	28,876.0
Total Budget 1 - Recurrent	**264,804.0**	**250,637.0**	**339,064.0**	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**264,804.0**	**250,637.0**	**339,064.0**	**-**	**291,974.0**	**307,422.0**	**325,114.0**	**343,854.0**
Less Appropriations-In-Aid	**2,661.0**	**1,694.0**	**1,694.0**	**-**	**1,863.0**	**2,050.0**	**2,255.0**	**2,451.0**
Net Total Budget 1 - Recurrent	**262,143.0**	**248,943.0**	**337,370.0**	**-**	**290,111.0**	**305,372.0**	**322,859.0**	**341,403.0**



2019-2020 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Administration and Upkeep**	**264,804.0**	**250,637.0**	**339,064.0**	-	-	-	-	-
10001	Direction and Management	188,542.0	182,692.0	257,821.0	-	-	-	-	-
10005	Direction and Administration	76,262.0	67,945.0	81,243.0	-	-	-	-	-
	Total Programme 140 - Governor General's Establishment	**264,804.0**	**250,637.0**	**339,064.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	105,766.0	111,435.0	121,785.0	-	-	-	-	-
22	Travel Expenses and Subsistence	17,517.0	19,488.0	22,380.0	-	-	-	-	-
24	Utilities and Communication Services	30,343.0	27,200.0	27,200.0	-	-	-	-	-
25	Use of Goods and Services	71,178.0	67,978.0	131,238.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,000.0	24,536.0	36,461.0	-	-	-	-	-
	Total Programme 140 - Governor General's Establishment	**264,804.0**	**250,637.0**	**339,064.0**	-	-	-	-	-

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
10001	Direction and Management	-	-	-	208,974.0	-	216,508.0	228,532.0	241,230.0
10005	Direction and Administration	-	-	-	-	83,000.0	90,914.0	96,582.0	102,624.0
	Total Programme 163 - Governance, Management and Administration	-	-	-	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
	Total Programme 163 - Governance, Management and Administration (Including Provision by Law)	-	-	-	-	**291,974.0**	**307,422.0**	**325,114.0**	**343,854.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	64,987.0	42,890.0	116,076.0	124,201.0	132,895.0
22	Travel Expenses and Subsistence	-	-	-	12,599.0	9,700.0	23,416.0	24,589.0	25,818.0
24	Utilities and Communication Services	-	-	-	13,750.0	14,380.0	29,537.0	31,015.0	32,568.0
25	Use of Goods and Services	-	-	-	95,980.0	14,862.0	112,375.0	117,888.0	123,697.0
32	Fixed Assets (Capital Goods)	-	-	-	21,658.0	1,168.0	26,018.0	27,421.0	28,876.0
	Total Programme 163 - Governance, Management and Administration	-	-	-	**208,974.0**	**83,000.0**	**307,422.0**	**325,114.0**	**343,854.0**
	Total Programme 163 - Governance, Management and Administration (Including Provision by Law)	-	-	-	-	**291,974.0**	**307,422.0**	**325,114.0**	**343,854.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the:

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

21	Compensation of Employees	-	-	-	64,987.0	-	69,926.0	74,821.0	80,058.0
22	Travel Expenses and Subsistence	-	-	-	12,599.0	-	13,230.0	13,893.0	14,587.0
24	Utilities and Communication Services	-	-	-	13,750.0	-	14,438.0	15,160.0	15,920.0
25	Use of Goods and Services	-	-	-	95,980.0	-	94,123.0	98,525.0	103,142.0
32	Fixed Assets (Capital Goods)	-	-	-	21,658.0	-	24,791.0	26,133.0	27,523.0
	Total Activity 10001 - Direction and Management	-	-	-	**208,974.0**	-	**216,508.0**	**228,532.0**	**241,230.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	-	-	-	-	**208,974.0**	**216,508.0**	**228,532.0**	**241,230.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10005 - Direction and Administration								
This activity supports the cost of administrative, executive and clerical assistance to the Governor General in the performance of his official duties. This activity is managed by the Governor General's Secretary, who also functions as the Clerk to the Privy Council.								
21 Compensation of Employees	-	-	-	-	42,890.0	46,150.0	49,380.0	52,837.0
22 Travel Expenses and Subsistence	-	-	-	-	9,700.0	10,186.0	10,696.0	11,231.0
24 Utilities and Communication Services	-	-	-	-	14,380.0	15,099.0	15,855.0	16,648.0
25 Use of Goods and Services	-	-	-	-	14,862.0	18,252.0	19,363.0	20,555.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,168.0	1,227.0	1,288.0	1,353.0
Total Activity 10005 - Direction and Administration	-	-	-	-	**83,000.0**	**90,914.0**	**96,582.0**	**102,624.0**

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Description of Head of Estimates

This Head reflects the budgetary allocations to the following institutions:

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/ Sector Strategies:

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

Department Objectives:

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

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**14,272.0**	**1,075,367.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**
01	001	Executive Direction and Administration	-	-	-	14,272.0	232,536.0	268,905.0	288,323.0	307,257.0
01	004	Regional and International Cooperation	9,425.0	9,503.0	9,503.0	-	-	-	-	-
01	141	Houses of Parliament	996,388.0	1,095,245.0	1,063,990.0	-	-	-	-	-
01	164	Legislative Services	-	-	-	-	819,966.0	863,726.0	911,719.0	965,215.0
01	165	Political and Electoral Dispute Resolution	-	-	-	-	22,865.0	28,740.0	33,674.0	38,206.0
		Total Function 01 - General Public Services	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**14,272.0**	**1,075,367.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**
		Total Budget 1 - Recurrent	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**14,272.0**	**1,075,367.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**-**	**1,089,639.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	649,141.0	686,473.0	638,858.0	14,272.0	649,169.0	713,863.0	763,833.0	817,301.0
22 Travel Expenses and Subsistence	112,899.0	116,601.0	119,431.0	-	132,340.0	136,367.0	140,530.0	144,839.0
23 Rental of Property and Machinery	10,264.0	11,754.0	7,504.0	-	7,692.0	8,077.0	8,481.0	8,905.0
24 Utilities and Communication Services	32,929.0	36,011.0	43,691.0	-	31,274.0	32,838.0	34,482.0	36,205.0
25 Use of Goods and Services	170,610.0	225,156.0	237,356.0	-	236,797.0	251,226.0	266,440.0	282,480.0
27 Grants, Contributions and Subsidies	9,425.0	9,503.0	9,503.0	-	8,899.0	9,344.0	9,811.0	10,303.0
28 Retirement Benefits	250.0	2,000.0	500.0	-	-	-	-	-
29 Awards and Social Assistance	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
32 Fixed Assets (Capital Goods)	20,295.0	17,250.0	16,250.0	-	8,196.0	8,606.0	9,036.0	9,487.0
Total Budget 1 - Recurrent	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**14,272.0**	**1,075,367.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**1,005,813.0**	**1,104,748.0**	**1,073,493.0**	**-**	**1,089,639.0**	**1,161,371.0**	**1,233,716.0**	**1,310,678.0**

Description of Programme

This programme supports the services that are required to conduct the business of the Parliament and the Office of the Leader of the Opposition as required for the proper management of national affairs.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**-**	**14,272.0**	**232,536.0**	**268,905.0**	**288,323.0**	**307,257.0**
10005	Direction and Administration	-	-	-	14,272.0	197,481.0	227,532.0	241,554.0	255,478.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	8,899.0	9,344.0	9,811.0	10,303.0
10057	Support to the Office of the Leader of the Opposition	-	-	-	-	26,156.0	32,029.0	36,958.0	41,476.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**-**	**14,272.0**	**232,536.0**	**268,905.0**	**288,323.0**	**307,257.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**-**	**-**	**-**	**-**	**246,808.0**	**268,905.0**	**288,323.0**	**307,257.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	14,272.0	111,756.0	144,316.0	159,751.0	173,948.0
22	Travel Expenses and Subsistence	-	-	-	-	27,417.0	28,195.0	28,995.0	29,822.0
23	Rental of Property and Machinery	-	-	-	-	1,800.0	1,890.0	1,985.0	2,084.0
24	Utilities and Communication Services	-	-	-	-	28,700.0	30,135.0	31,644.0	33,226.0
25	Use of Goods and Services	-	-	-	-	44,768.0	45,369.0	45,998.0	47,229.0
27	Grants, Contributions and Subsidies	-	-	-	-	8,899.0	9,344.0	9,811.0	10,303.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,196.0	8,606.0	9,036.0	9,487.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**-**	**14,272.0**	**232,536.0**	**268,905.0**	**288,323.0**	**307,257.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**-**	**-**	**-**	**-**	**246,808.0**	**268,905.0**	**288,323.0**	**307,257.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	14,272.0	95,701.0	122,817.0	133,775.0	143,924.0
22	Travel Expenses and Subsistence	-	-	-	-	24,396.0	25,099.0	25,821.0	26,568.0
23	Rental of Property and Machinery	-	-	-	-	1,800.0	1,890.0	1,985.0	2,084.0
24	Utilities and Communication Services	-	-	-	-	24,600.0	25,830.0	27,123.0	28,479.0
25	Use of Goods and Services	-	-	-	-	41,788.0	42,240.0	42,711.0	43,778.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,196.0	8,606.0	9,036.0	9,487.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**14,272.0**	**197,481.0**	**227,532.0**	**241,554.0**	**255,478.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**-**	**-**	**-**	**-**	**211,753.0**	**227,532.0**	**241,554.0**	**255,478.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10007 - Payment of Membership Fees and Contributions

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

Organizations	**Local**	**Regional**	**International**	**Total**
The Commonwealth Parliamentary Association (CPA) HQ Secretariat			6,847.0	**6,847.0**
Society of Clerks-at the Table			15.0	**15.0**
The Parliamentary Confederation of the Americas (COPA) Society of Clerks			520.0	**520.0**
The Regional Commonwealth Parliamentary Association (CPA)			65.0	**65.0**
Parl Americas		1,352.0		**1,352.0**
The Human Resource Management Association of Jamaica (HRMAJ)	50.0			**50.0**
Library and Information Association of Jamaica (LIAJA)	50.0			**50.0**
Total	**100.0**	**1,352.0**	**7,447.0**	**8,899.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
27	Grants, Contributions and Subsidies	-	-	-	-	8,899.0	9,344.0	9,811.0	10,303.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**-**	**-**	**-**	**8,899.0**	**9,344.0**	**9,811.0**	**10,303.0**

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

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

21	Compensation of Employees	-	-	-	-	16,055.0	21,499.0	25,976.0	30,024.0
22	Travel Expenses and Subsistence	-	-	-	-	3,021.0	3,096.0	3,174.0	3,254.0
24	Utilities and Communication Services	-	-	-	-	4,100.0	4,305.0	4,521.0	4,747.0
25	Use of Goods and Services	-	-	-	-	2,980.0	3,129.0	3,287.0	3,451.0
	Total Activity 10057 - Support to the Office of the Leader of the Opposition	**-**	**-**	**-**	**-**	**26,156.0**	**32,029.0**	**36,958.0**	**41,476.0**



2019-2020 Jamaica Budget

Head 02000 - Houses of Parliament

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
07	**Commonwealth**	**8,369.0**	**8,447.0**	**8,447.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	8,369.0	8,447.0	8,447.0	-	-	-	-	-
08	**International Organizations**	**1,056.0**	**1,056.0**	**1,056.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	1,056.0	1,056.0	1,056.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**9,425.0**	**9,503.0**	**9,503.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	9,425.0	9,503.0	9,503.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**9,425.0**	**9,503.0**	**9,503.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 02000 - Houses of Parliament

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**199,569.0**	**199,016.0**	**218,084.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	199,569.0	199,016.0	218,084.0	-	-	-	-	-
20	**The Senate**	**40,118.0**	**48,815.0**	**94,863.0**	**-**	**-**	**-**	**-**	**-**
10354	Remuneration and Allowances	40,118.0	48,815.0	94,863.0	-	-	-	-	-
21	**The House of Representatives**	**690,401.0**	**747,957.0**	**690,957.0**	**-**	**-**	**-**	**-**	**-**
10354	Remuneration and Allowances	690,401.0	747,957.0	690,957.0	-	-	-	-	-
22	**Commissions of Parliament**	**3.0**	-	-	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	3.0	-	-	-	-	-	-	-
23	**Commissions Set Up By Parliament**	**45,665.0**	**70,751.0**	**27,980.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	21,959.0	26,910.0	27,980.0	-	-	-	-	-
10005	Direction and Administration	23,706.0	43,841.0	-	-	-	-	-	-
24	**Office of the Leader of Opposition**	**20,632.0**	**28,706.0**	**32,106.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	20,632.0	28,706.0	32,106.0	-	-	-	-	-
	Total Programme 141 - Houses of Parliament	**996,388.0**	**1,095,245.0**	**1,063,990.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	649,141.0	686,473.0	638,858.0	-	-	-	-	-
22	Travel Expenses and Subsistence	112,899.0	116,601.0	119,431.0	-	-	-	-	-
23	Rental of Property and Machinery	10,264.0	11,754.0	7,504.0	-	-	-	-	-
24	Utilities and Communication Services	32,929.0	36,011.0	43,691.0	-	-	-	-	-
25	Use of Goods and Services	170,610.0	225,156.0	237,356.0	-	-	-	-	-
28	Retirement Benefits	250.0	2,000.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,295.0	17,250.0	16,650.0	-	-	-	-	-
	Total Programme 141 - Houses of Parliament	**996,388.0**	**1,095,245.0**	**1,063,990.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Senate Operations**	-	-	-	-	**75,483.0**	**86,625.0**	**96,743.0**	**106,036.0**
10354	Remuneration and Allowances	-	-	-	-	75,483.0	86,625.0	96,743.0	106,036.0
21	**House of Representatives Operations**	-	-	-	-	**744,483.0**	**777,101.0**	**814,976.0**	**859,179.0**
10354	Remuneration and Allowances	-	-	-	-	744,483.0	777,101.0	814,976.0	859,179.0
	Total Programme 164 - Legislative Services	-	-	-	-	**819,966.0**	**863,726.0**	**911,719.0**	**965,215.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	527,349.0	554,218.0	584,459.0	619,869.0
22	Travel Expenses and Subsistence	-	-	-	-	103,617.0	106,833.0	110,161.0	113,606.0
25	Use of Goods and Services	-	-	-	-	189,000.0	202,675.0	217,099.0	231,740.0
	Total Programme 164 - Legislative Services	-	-	-	-	**819,966.0**	**863,726.0**	**911,719.0**	**965,215.0**

Sub Programme 20 - Senate Operations

Activity 10354 - Remuneration and Allowances

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

21	Compensation of Employees	-	-	-	-	70,445.0	81,393.0	91,308.0	100,389.0
22	Travel Expenses and Subsistence	-	-	-	-	5,038.0	5,232.0	5,435.0	5,647.0
	Total Activity 10354 - Remuneration and Allowances	-	-	-	-	**75,483.0**	**86,625.0**	**96,743.0**	**106,036.0**

Sub Programme 21 - House of Representatives Operations

Activity 10354 - Remuneration and Allowances

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

21	Compensation of Employees	-	-	-	-	456,904.0	472,825.0	493,151.0	519,480.0
22	Travel Expenses and Subsistence	-	-	-	-	98,579.0	101,601.0	104,726.0	107,959.0
25	Use of Goods and Services	-	-	-	-	189,000.0	202,675.0	217,099.0	231,740.0
	Total Activity 10354 - Remuneration and Allowances	-	-	-	-	**744,483.0**	**777,101.0**	**814,976.0**	**859,179.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Political and Electoral Oversight**	**-**	**-**	**-**	**-**	**22,865.0**	**28,740.0**	**33,674.0**	**38,206.0**
10001	Direction and Management	-	-	-	-	22,865.0	28,740.0	33,674.0	38,206.0
	Total Programme 165 - Political and Electoral Dispute Resolution	**-**	**-**	**-**	**-**	**22,865.0**	**28,740.0**	**33,674.0**	**38,206.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	10,064.0	15,329.0	19,623.0	23,484.0
22	Travel Expenses and Subsistence	-	-	-	-	1,306.0	1,339.0	1,374.0	1,411.0
23	Rental of Property and Machinery	-	-	-	-	5,892.0	6,187.0	6,496.0	6,821.0
24	Utilities and Communication Services	-	-	-	-	2,574.0	2,703.0	2,838.0	2,979.0
25	Use of Goods and Services	-	-	-	-	3,029.0	3,182.0	3,343.0	3,511.0
	Total Programme 165 - Political and Electoral Dispute Resolution	**-**	**-**	**-**	**-**	**22,865.0**	**28,740.0**	**33,674.0**	**38,206.0**

Sub Programme 20 - Political and Electoral Oversight

Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	-	-	-	10,064.0	15,329.0	19,623.0	23,484.0
22	Travel Expenses and Subsistence	-	-	-	-	1,306.0	1,339.0	1,374.0	1,411.0
23	Rental of Property and Machinery	-	-	-	-	5,892.0	6,187.0	6,496.0	6,821.0
24	Utilities and Communication Services	-	-	-	-	2,574.0	2,703.0	2,838.0	2,979.0
25	Use of Goods and Services	-	-	-	-	3,029.0	3,182.0	3,343.0	3,511.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**22,865.0**	**28,740.0**	**33,674.0**	**38,206.0**

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

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

Department Objectives:
To build human rights awareness, protection and a culture deeply entrenched in the Jamaican society by 2023.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services								
99 Other General Public Services	**116,104.0**	**129,057.0**	**130,643.0**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
99 143 Protection of the Rights of Citizens	116,104.0	129,057.0	130,643.0	14,059.0	123,894.0	146,688.0	155,543.0	164,947.0
Total Function 01 - General Public Services	**116,104.0**	**129,057.0**	**130,643.0**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
Total Budget 1 - Recurrent	**116,104.0**	**129,057.0**	**130,643.0**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**116,104.0**	**129,057.0**	**130,643.0**	**-**	**137,953.0**	**146,688.0**	**155,543.0**	**164,947.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	73,116.0	72,590.0	68,090.0	14,059.0	56,596.0	76,025.0	81,347.0	87,041.0
22 Travel Expenses and Subsistence	12,690.0	14,934.0	17,493.0	-	28,315.0	28,647.0	28,988.0	29,337.0
23 Rental of Property and Machinery	7,048.0	7,207.0	9,093.0	-	8,047.0	8,072.0	8,098.0	8,126.0
24 Utilities and Communication Services	5,813.0	3,470.0	6,065.0	-	4,211.0	4,299.0	4,391.0	4,489.0
25 Use of Goods and Services	14,237.0	16,206.0	21,398.0	-	11,715.0	19,993.0	23,284.0	28,590.0
32 Fixed Assets (Capital Goods)	3,200.0	14,650.0	8,504.0	-	15,010.0	9,652.0	9,435.0	7,364.0
Total Budget 1 - Recurrent	**116,104.0**	**129,057.0**	**130,643.0**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**116,104.0**	**129,057.0**	**130,643.0**	**-**	**137,953.0**	**146,688.0**	**155,543.0**	**164,947.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Investigation of Complaints From the Public**	**116,104.0**	**129,057.0**	**130,643.0**	**-**	**-**	-	-	-
10001	Direction and Management	116,104.0	129,057.0	130,643.0	-	-	-	-	-
21	**Advocacy, Litigation and Protection**	**-**	**-**	**-**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
10001	Direction and Management	-	-	-	14,059.0	123,894.0	146,688.0	155,543.0	164,947.0
	Total Programme 143 - Protection of the Rights of Citizens	**116,104.0**	**129,057.0**	**130,643.0**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
	Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)	**116,104.0**	**129,057.0**	**130,643.0**	**-**	**137,953.0**	**146,688.0**	**155,543.0**	**164,947.0**

	Analysis of Expenditure								
21	Compensation of Employees	73,116.0	72,590.0	68,090.0	14,059.0	56,596.0	76,025.0	81,347.0	87,041.0
22	Travel Expenses and Subsistence	12,690.0	14,934.0	17,493.0	-	28,315.0	28,647.0	28,988.0	29,337.0
23	Rental of Property and Machinery	7,048.0	7,207.0	9,093.0	-	8,047.0	8,072.0	8,098.0	8,126.0
24	Utilities and Communication Services	5,813.0	3,470.0	6,065.0	-	4,211.0	4,299.0	4,391.0	4,489.0
25	Use of Goods and Services	14,237.0	16,206.0	21,398.0	-	11,715.0	19,993.0	23,284.0	28,590.0
32	Fixed Assets (Capital Goods)	3,200.0	14,650.0	8,504.0	-	15,010.0	9,652.0	9,435.0	7,364.0
	Total Programme 143 - Protection of the Rights of Citizens	**116,104.0**	**129,057.0**	**130,643.0**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
	Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)	**116,104.0**	**129,057.0**	**130,643.0**	**-**	**137,953.0**	**146,688.0**	**155,543.0**	**164,947.0**

Sub Programme 21 - Advocacy, Litigation and Protection

Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	-	-	14,059.0	56,596.0	76,025.0	81,347.0	87,041.0
22	Travel Expenses and Subsistence	-	-	-	-	28,315.0	28,647.0	28,988.0	29,337.0
23	Rental of Property and Machinery	-	-	-	-	8,047.0	8,072.0	8,098.0	8,126.0
24	Utilities and Communication Services	-	-	-	-	4,211.0	4,299.0	4,391.0	4,489.0
25	Use of Goods and Services	-	-	-	-	11,715.0	19,993.0	23,284.0	28,590.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,010.0	9,652.0	9,435.0	7,364.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**14,059.0**	**123,894.0**	**146,688.0**	**155,543.0**	**164,947.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	-	-	-	**-**	**137,953.0**	**146,688.0**	**155,543.0**	**164,947.0**



2019-2020 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

This Head has been subsumed under Head 09000 – Integrity Commission.

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99	**Other General Public Services**		**297,084.0**	**317,787.0**	-	-	-	-	-	-
99	144	Promotion of the Integrity of Contracts and Licenses	297,084.0	317,787.0	-	-	-	-	-	-
	Total Function 01 - General Public Services		**297,084.0**	**317,787.0**	-	-	-	-	-	-
	Total Budget 1 - Recurrent		**297,084.0**	**317,787.0**	-	-	-	-	-	-
	Total Budget 1 - Recurrent (Including Provision by Law)		**297,084.0**	**317,787.0**	-	-	-	-	-	-
	Less Appropriations-In-Aid		**2,279.0**	-	-	-	-	-	-	-
	Net Total Budget 1 - Recurrent		**294,805.0**	**317,787.0**	-	-	-	-	-	-



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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	139,079.0	141,306.0	-	-	-	-	-	-
22 Travel Expenses and Subsistence	38,449.0	38,056.0	-	-	-	-	-	-
23 Rental of Property and Machinery	44,799.0	57,180.0	-	-	-	-	-	-
24 Utilities and Communication Services	12,828.0	13,308.0	-	-	-	-	-	-
25 Use of Goods and Services	27,357.0	27,471.0	-	-	-	-	-	-
28 Retirement Benefits	29,772.0	35,667.0	-	-	-	-	-	-
29 Awards and Social Assistance	300.0	1,000.0	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	4,500.0	3,799.0	-	-	-	-	-	-
Total Budget 1 - Recurrent	**297,084.0**	**317,787.0**	**-**	**-**	**-**	**-**	**-**	**-**
Total Budget 1 - Recurrent (Including Provision by Law)	**297,084.0**	**317,787.0**	**-**	**-**	**-**	**-**	**-**	**-**
Less Appropriations-In-Aid	**2,279.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Total Budget 1 - Recurrent	**294,805.0**	**317,787.0**	**-**	**-**	**-**	**-**	**-**	**-**

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Monitoring of Government Contracts, Licenses and Permits**	**297,084.0**	**317,787.0**	-	-	-	-	-	-
0001	Direction and Management	297,084.0	317,787.0	-	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**297,084.0**	**317,787.0**	-	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	**297,084.0**	**317,787.0**	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	139,079.0	141,306.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	38,449.0	38,056.0	-	-	-	-	-	-
23	Rental of Property and Machinery	44,799.0	57,180.0	-	-	-	-	-	-
24	Utilities and Communication Services	12,828.0	13,308.0	-	-	-	-	-	-
25	Use of Goods and Services	27,357.0	27,471.0	-	-	-	-	-	-
28	Retirement Benefits	29,772.0	35,667.0	-	-	-	-	-	-
29	Awards and Social Assistance	300.0	1,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,500.0	3,799.0	-	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**297,084.0**	**317,787.0**	-	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	**297,084.0**	**317,787.0**	-	-	-	-	-	-

Description of Head of Estimates

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/ Sector Strategies:

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

Department Objective:

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



2019-2020 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99		**Other General Public Services**	**677,697.0**	**713,234.0**	**759,862.0**	**9,033.0**	**843,708.0**	**908,446.0**	**964,641.0**	**1,024,417.0**
99	001	Executive Direction and Administration	677,503.0	713,234.0	759,645.0	9,033.0	281,569.0	313,968.0	337,273.0	366,037.0
99	004	Regional and International Cooperation	194.0	217.0	217.0	-	-	-	-	-
99	157	Government Audit Services	-	-	-	-	562,139.0	594,478.0	627,368.0	658,380.0
		Total Function 01 - General Public Services	**677,697.0**	**713,234.0**	**759,862.0**	**9,033.0**	**843,708.0**	**908,446.0**	**964,641.0**	**1,024,417.0**
		Total Budget 1 - Recurrent	**677,697.0**	**713,234.0**	**759,862.0**	**9,033.0**	**843,708.0**	**908,446.0**	**964,641.0**	**1,024,417.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**677,697.0**	**713,234.0**	**759,862.0**	**-**	**852,741.0**	**908,446.0**	**964,641.0**	**1,024,417.0**
		Less Appropriations-In-Aid	**10,000.0**	**10,000.0**	**10,000.0**	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
		Net Total Budget 1 - Recurrent	**667,697.0**	**703,234.0**	**749,862.0**	**-**	**847,741.0**	**903,446.0**	**959,641.0**	**1,019,417.0**

Analysis of Expenditure									
21	Compensation of Employees	459,205.0	480,426.0	480,426.0	9,033.0	503,187.0	551,149.0	589,729.0	631,010.0
22	Travel Expenses and Subsistence	111,287.0	114,863.0	158,991.0	-	171,117.0	171,117.0	171,117.0	171,117.0
23	Rental of Property and Machinery	50,165.0	61,474.0	61,474.0	-	77,348.0	82,348.0	85,348.0	89,348.0
24	Utilities and Communication Services	8,703.0	5,199.0	13,199.0	-	11,280.0	12,280.0	14,280.0	15,280.0
25	Use of Goods and Services	37,274.0	41,385.0	36,885.0	-	58,359.0	74,135.0	76,750.0	85,245.0
27	Grants, Contributions and Subsidies	194.0	217.0	217.0	-	217.0	217.0	217.0	217.0
29	Awards and Social Assistance	1,500.0	2,000.0	1,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	9,369.0	7,670.0	7,670.0	-	20,200.0	15,200.0	25,200.0	30,200.0
	Total Budget 1 - Recurrent	**677,697.0**	**713,234.0**	**759,862.0**	**9,033.0**	**843,708.0**	**908,446.0**	**964,641.0**	**1,024,417.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**677,697.0**	**713,234.0**	**759,862.0**	**-**	**852,741.0**	**908,446.0**	**964,641.0**	**1,024,417.0**
	Less Appropriations-In-Aid	**10,000.0**	**10,000.0**	**10,000.0**	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Net Total Budget 1 - Recurrent	**667,697.0**	**703,234.0**	**749,862.0**	**-**	**847,741.0**	**903,446.0**	**959,641.0**	**1,019,417.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Auditor General's Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	**9,033.0**	**281,569.0**	**313,968.0**	**337,273.0**	**366,037.0**
10005	Direction and Administration	-	-	-	9,033.0	281,352.0	313,751.0	337,056.0	365,820.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	217.0	217.0	217.0	217.0
20	**Audits**	**677,503.0**	**713,234.0**	**759,645.0**	-	-	-	-	-
10005	Direction and Administration	221,946.0	232,587.0	239,534.0	-	-	-	-	-
10280	Administration of External Audit Services	455,557.0	480,430.0	520,111.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**677,503.0**	**713,234.0**	**759,645.0**	**9,033.0**	**281,569.0**	**313,968.0**	**337,273.0**	**366,037.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**677,503.0**	**713,234.0**	**759,645.0**	-	**290,602.0**	**313,968.0**	**337,273.0**	**366,037.0**

	Analysis of Expenditure								
21	Compensation of Employees	459,205.0	480,426.0	480,426.0	9,033.0	91,427.0	107,050.0	112,740.0	123,009.0
22	Travel Expenses and Subsistence	111,287.0	114,863.0	158,991.0	-	20,738.0	20,738.0	20,738.0	20,738.0
23	Rental of Property and Machinery	50,165.0	61,474.0	61,474.0	-	77,348.0	82,348.0	85,348.0	89,348.0
24	Utilities and Communication Services	8,703.0	5,199.0	13,199.0	-	11,280.0	12,280.0	14,280.0	15,280.0
25	Use of Goods and Services	37,274.0	41,385.0	36,885.0	-	58,359.0	74,135.0	76,750.0	85,245.0
27	Grants, Contributions and Subsidies	-	-	-	-	217.0	217.0	217.0	217.0
29	Awards and Social Assistance	1,500.0	2,000.0	1,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	9,369.0	7,670.0	7,670.0	-	20,200.0	15,200.0	25,200.0	30,200.0
	Total Programme 001 - Executive Direction and Administration	**677,503.0**	**713,234.0**	**759,645.0**	**9,033.0**	**281,569.0**	**313,968.0**	**337,273.0**	**366,037.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**677,503.0**	**713,234.0**	**759,645.0**	-	**290,602.0**	**313,968.0**	**337,273.0**	**366,037.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	-	-	-	9,033.0	91,427.0	107,050.0	112,740.0	123,009.0
22	Travel Expenses and Subsistence	-	-	-	-	20,738.0	20,738.0	20,738.0	20,738.0
23	Rental of Property and Machinery	-	-	-	-	77,348.0	82,348.0	85,348.0	89,348.0
24	Utilities and Communication Services	-	-	-	-	11,280.0	12,280.0	14,280.0	15,280.0
25	Use of Goods and Services	-	-	-	-	58,359.0	74,135.0	76,750.0	85,245.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	20,200.0	15,200.0	25,200.0	30,200.0
	Total Activity 10005 - Direction and Administration	-	-	-	**9,033.0**	**281,352.0**	**313,751.0**	**337,056.0**	**365,820.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	-	-	-	-	**290,385.0**	**313,751.0**	**337,056.0**	**365,820.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	-	-	-	-	217.0	217.0	217.0	217.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**-**	**-**	**-**	**217.0**	**217.0**	**217.0**	**217.0**



2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**194.0**	**102.0**	**102.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	194.0	102.0	102.0	-	-	-	-	-
08	**International Organizations**	**-**	**115.0**	**115.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	-	115.0	115.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**194.0**	**217.0**	**217.0**	-	-	-	-	-

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

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Administration of Audits**	-	-	-	-	**562,139.0**	**594,478.0**	**627,368.0**	**658,380.0**
10280	Administration of External Audit Services	-	-	-	-	562,139.0	594,478.0	627,368.0	658,380.0
	Total Programme 157 - Government Audit Services	-	-	-	-	**562,139.0**	**594,478.0**	**627,368.0**	**658,380.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	411,760.0	444,099.0	476,989.0	508,001.0
22	Travel Expenses and Subsistence	-	-	-	-	150,379.0	150,379.0	150,379.0	150,379.0
	Total Programme 157 - Government Audit Services	-	-	-	-	**562,139.0**	**594,478.0**	**627,368.0**	**658,380.0**

Sub Programme 20 - Administration of Audits

Activity 10280 - Administration of External Audit Services

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

21	Compensation of Employees	-	-	-	-	411,760.0	444,099.0	476,989.0	508,001.0
22	Travel Expenses and Subsistence	-	-	-	-	150,379.0	150,379.0	150,379.0	150,379.0
	Total Activity 10280 - Administration of External Audit Services	-	-	-	-	**562,139.0**	**594,478.0**	**627,368.0**	**658,380.0**

$ '000

Description of Head of Estimates

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

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

Highlight of achievements for 2018/2019 included:

- Delegation of Human Resource Functions to the Ministry of Labour and Social Security (MLSS).
- The merger of the Municipal Service Commission and the Parish Councils Services Commission into the Local Government Services Commission
- Hosting of the Human Resource (HR) Practitioners Conference for Central Government Officers.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/ Sector Strategies:

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

Departments Objectives:

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



2019-2020 Jamaica Budget

Head 06000 - Office of the Services Commissions

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
03	**Personnel Management**		**210,982.0**	**311,381.0**	**311,381.0**	**9,320.0**	**321,221.0**	**352,732.0**	**375,058.0**	**398,827.0**
03	001	Executive Direction and Administration	-	-	-	-	76,522.0	83,142.0	87,844.0	91,832.0
03	002	Training	1,575.0	1,500.0	1,500.0	-	-	-	-	-
03	135	Management of Public Services	209,407.0	309,881.0	309,881.0	-	-	-	-	-
03	158	Public Service Personnel Management	-	-	-	9,320.0	244,699.0	269,590.0	287,214.0	306,995.0
	Total Function 01 - General Public Services		**210,982.0**	**311,381.0**	**311,3812.0**	**9,320.0**	**321,221.0**	**352,732.0**	**375,058.0**	**398,827.0**
	Total Budget 1 - Recurrent		**210,982.0**	**311,381.0**	**311,3812.0**	**9,320.0**	**321,221.0**	**352,732.0**	**375,058.0**	**398,827.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**210,982.0**	**311,381.0**	**311,3812.0**	**-**	**330,541.0**	**352,732.0**	**375,058.0**	**398,827.0**

Analysis of Expenditure									
21	Compensation of Employees	145,939.0	217,903.0	217,903.0	4,900.0	212,961.0	234,418.0	250,828.0	268,386.0
22	Travel Expenses and Subsistence	42,481.0	68,890.0	65,635.0	4,420.0	70,684.0	77,704.0	80,104.0	83,404.0
24	Utilities and Communication Services	3,740.0	5,487.0	5,487.0	-	3,398.0	3,860.0	4,060.0	4,260.0
25	Use of Goods and Services	13,083.0	15,058.0	15,058.0	-	19,284.0	20,420.0	22,950.0	24,090.0
29	Awards and Social Assistance	1,575.0	1,500.0	1,500.0	-	2,800.0	2,800.0	2,800.0	2,800.0
32	Fixed Assets (Capital Goods)	4,164.0	2,543.0	5,798.0	-	12,094.0	13,530.0	14,316.0	15,887.0
	Total Budget 1 - Recurrent	**210,982.0**	**311,381.0**	**311,381.0**	**9,320.0**	**321,221.0**	**352,732.0**	**375,058.0**	**398,827.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**210,982.0**	**311,381.0**	**311,381.0**	**-**	**330,541.0**	**352,732.0**	**375,058.0**	**398,827.0**



2019-2020 Jamaica Budget

Head 06000 - Office of the Services Commissions

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

Description of Programme

This programme supports the general administration, planning and overall management of the Office of the Services Commission.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**76,522.0**	**83,142.0**	**87,844.0**	**91,832.0**
10005	Direction and Administration	-	-	-	-	76,522.0	83,142.0	87,844.0	91,832.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**76,522.0**	**83,142.0**	**87,844.0**	**91,832.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	40,298.0	44,622.0	47,444.0	49,530.0
22	Travel Expenses and Subsistence	-	-	-	-	17,600.0	18,400.0	19,400.0	20,392.0
24	Utilities and Communication Services	-	-	-	-	1,699.0	1,920.0	2,020.0	2,120.0
25	Use of Goods and Services	-	-	-	-	6,643.0	6,900.0	7,250.0	7,610.0
29	Awards and Social Assistance	-	-	-	-	2,800.0	2,800.0	2,800.0	2,800.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,482.0	8,500.0	8,930.0	9,380.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**76,522.0**	**83,142.0**	**87,844.0**	**91,832.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	-	40,298.0	44,622.0	47,444.0	49,530.0
22	Travel Expenses and Subsistence	-	-	-	-	17,600.0	18,400.0	19,400.0	20,392.0
24	Utilities and Communication Services	-	-	-	-	1,699.0	1,920.0	2,020.0	2,120.0
25	Use of Goods and Services	-	-	-	-	6,643.0	6,900.0	7,250.0	7,610.0
29	Awards and Social Assistance	-	-	-	-	2,800.0	2,800.0	2,800.0	2,800.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,482.0	8,500.0	8,930.0	9,380.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**76,522.0**	**83,142.0**	**87,844.0**	**91,832.0**



2019-2020 Jamaica Budget

Head 06000 - Office of the Services Commissions

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Head 06000 - Office of the Services Commissions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 002 - Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
99	**Other Training Schemes**	**1,575.0**	**3,000.0**	**1,500.0**	-	-	-	-	-
10530	Refund of Tuition	1,575.0	1,500.0	1,500.0	-	-	-	-	-
	Total Programme 002 - Training	**1,575.0**	**1,500.0**	**1,500.0**	-	-	-	-	-

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



2019-2020 Jamaica Budget

Head 06000 - Office of the Services Commissions

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Public, Police and Judicial Services Commissions**	**151,222.0**	**226,766.0**	**224,852.0**	-	-	-	-	-
10360	Placement, Career Development, Discipline and Retirement of Central Government Officers	151,222.0	226,766.0	224,852.0	-	-	-	-	-
25	**Municipal and Parish Councils Services Commissions**	**18,776.0**	**30,1398.0**	**30,508.0**	-	-	-	-	-
10361	Placement, Career Development, Discipline and Retirement of Local Government Officers	18,776.0	30,139.0	30,508.0	-	-	-	-	-
26	**Centralized Stenotype Service**	**39,409.0**	**52,976.0**	**54,521.0**	-	-	-	-	-
10362	Services for Conferences, Commissions of Enquiry etc.	39,409.0	52,976.0	54,521.0	-	-	-	-	-
	Total Programme 135 - Management of Public Services	**209,407.0**	**309,881.0**	**309,881.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	145,939.0	217,903.0	217,903.0	-	-	-	-	-
22	Travel Expenses and Subsistence	42,481.0	68,890.0	65,635.0	-	-	-	-	-
24	Utilities and Communication Services	3,740.0	5,487.0	5,487.0	-	-	-	-	-
25	Use of Goods and Services	13,083.0	15,058.0	15,058.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,164.0	2,543.0	5,798.0	-	-	-	-	-
	Total Programme 135 - Management of Public Services	**209,407.0**	**309,881.0**	**309,881.0**	-	-	-	-	-

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Employment Management and Support Services**	**-**	**-**	**-**	**9,320.0**	**154,553.0**	**169,543.0**	**175,227.0**	**183,212.0**
10005	Direction and Administration	-	-	-	9,320.0	154,553.0	169,543.0	175,227.0	183,212.0
21	**Staff Dispute and Disciplinary Management**	**-**	**-**	**-**	**-**	**90,146.0**	**100,047.0**	**111,987.0**	**123,783.0**
10005	Direction and Administration	-	-	-	-	90,146.0	100,047.0	111,987.0	123,783.0
	Total Programme 158 - Public Service Personnel Management	**-**	**-**	**-**	**9,320.0**	**244,699.0**	**269,590.0**	**287,214.0**	**306,995.0**
	Total Programme 158 - Public Service Personnel Management (Including Provision by Law)	**-**	**-**	**-**	**-**	**254,019.0**	**269,590.0**	**287,214.0**	**306,995.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	4,900.0	172,663.0	189,796.0	203,384.0	218,856.0
22	Travel Expenses and Subsistence	-	-	-	4,420.0	53,084.0	59,304.0	60,704.0	63,012.0
24	Utilities and Communication Services	-	-	-	-	1,699.0	1,940.0	2,040.0	2,140.0
25	Use of Goods and Services	-	-	-	-	12,641.0	13,520.0	15,700.0	16,480.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,612.0	5,030.0	5,386.0	6,507.0
	Total Programme 158 - Public Service Personnel Management	**-**	**-**	**-**	**9,320.0**	**244,699.0**	**269,590.0**	**287,214.0**	**306,995.0**
	Total Programme 158 - Public Service Personnel Management (Including Provision by Law)	**-**	**-**	**-**	**-**	**254,019.0**	**269,590.0**	**287,214.0**	**306,995.0**

Sub Programme 20 - Employment Management and Support Services

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	4,900.0	113,000.0	121,499.0	125,523.0	130,973.0
22	Travel Expenses and Subsistence	-	-	-	4,420.0	29,684.0	35,104.0	36,104.0	37,112.0
24	Utilities and Communication Services	-	-	-	-	1,699.0	1,940.0	2,040.0	2,140.0
25	Use of Goods and Services	-	-	-	-	6,334.0	6,900.0	7,250.0	7,610.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,836.0	4,100.0	4,310.0	5,377.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**9,320.0**	**154,553.0**	**169,543.0**	**175,227.0**	**183,212.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**-**	**-**	**-**	**-**	**163,873.0**	**169,543.0**	**175,227.0**	**183,212.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Staff Dispute and Disciplinary Management								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses for the Human Resource Audit Teams, Appointments Unit, Retirement, Redress, Recourse and Appeals								
21 Compensation of Employees	-	-	-	-	59,663.0	68,297.0	77,861.0	87,883.0
22 Travel Expenses and Subsistence	-	-	-	-	23,400.0	24,200.0	24,600.0	25,900.0
25 Use of Goods and Services	-	-	-	-	6,307.0	6,620.0	8,450.0	8,870.0
32 Fixed Assets (Capital Goods)	-	-	-	-	776.0	930.0	1,076.0	1,130.0
Total Activity 10005 - Direction and Administration	-	-	-	-	**90,146.0**	**100,047.0**	**111,987.0**	**123,783.0**

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 2019/2020 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
- 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.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety
Outcome No. 6: Effective Governance

Medium Term National/ Sector Strategies:

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

Department's Objectives:

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



2019-2020 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99		**Other General Public Services**	**182,820.0**	**186,619.0**	**189,298.0**	**12,936.0**	**188,395.0**	**213,855.0**	**226,582.0**	**240,089.0**
99	001	Executive Direction and Administration	11,849.0	15,055.0	15,379.0	-	112,894.0	119,700.0	127,399.0	136,024.0
99	139	Protection of Children's Rights	170,971.0	171,564.0	173,919.0	12,936.0	58,090.0	74,286.0	77,478.0	80,198.0
99	159	Combatting Human Trafficking	-	-	-	-	17,411.0	19,869.0	21,705.0	23,867.0
		Total Function 01 - General Public Services	**182,820.0**	**186,619.0**	**189,298.0**	**12,936.0**	**188,395.0**	**213,855.0**	**226,582.0**	**240,089.0**
		Total Budget 1 - Recurrent	**182,820.0**	**186,619.0**	**189,298.0**	**12,936.0**	**188,395.0**	**213,855.0**	**226,582.0**	**240,089.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**182,820.0**	**186,619.0**	**189,298.0**	**-**	**201,331.0**	**213,855.0**	**226,582.0**	**240,089.0**

Analysis of Expenditure									
21	Compensation of Employees	88,379.0	89,149.0	89,149.0	12,936.0	81,600.0	101,719.0	109,002.0	116,460.0
22	Travel Expenses and Subsistence	30,550.0	23,849.0	34,528.0	-	38,072.0	38,819.0	39,886.0	41,375.0
23	Rental of Property and Machinery	25,000.0	25,000.0	21,000.0	-	18,800.0	19,740.0	20,727.0	21,763.0
24	Utilities and Communication Services	3,884.0	4,632.0	4,632.0	-	8,232.0	8,644.0	9,076.0	9,530.0
25	Use of Goods and Services	31,207.0	37,189.0	33,189.0	-	27,215.0	28,783.0	30,534.0	32,361.0
32	Fixed Assets (Capital Goods)	3,800.0	6,800.0	6,800.0	-	14,476.0	16,150.0	17,357.0	18,600.0
	Total Budget 1 - Recurrent	**182,820.0**	**186,619.0**	**189,298.0**	**12,936.0**	**188,395.0**	**213,855.0**	**226,582.0**	**240,089.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**182,820.0**	**186,619.0**	**189,298.0**	**-**	**201,331.0**	**213,855.0**	**226,582.0**	**240,089.0**



2019-2020 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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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 general administration, planning and overall management of the Office of the Children's Advocate.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**-**	**-**	**112,894.0**	**119,700.0**	**127,399.0**	**136,024.0**
10005	Direction and Administration	-	-	-	-	112,894.0	119,700.0	127,399.0	136,024.0
26	**National Rapporteur on Trafficking in Persons**	**11,849.0**	**15,055.0**	**15,379.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	11,849.0	15,055.0	15,379.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**11,849.0**	**15,055.0**	**15,379.0**	**-**	**112,894.0**	**119,700.0**	**127,399.0**	**136,024.0**

	Analysis of Expenditure								
21	Compensation of Employees	4,852.0	7,140.0	7,140.0	-	31,990.0	34,965.0	38,360.0	42,096.0
22	Travel Expenses and Subsistence	2,790.0	2,915.0	3,239.0	-	19,231.0	19,978.0	21,045.0	22,534.0
23	Rental of Property and Machinery	-	-	-	-	18,800.0	19,740.0	20,727.0	21,763.0
24	Utilities and Communication Services	-	-	-	-	8,232.0	8,644.0	9,076.0	9,530.0
25	Use of Goods and Services	4,207.0	3,200.0	3,200.0	-	21,165.0	22,223.0	23,334.0	24,501.0
32	Fixed Assets (Capital Goods)	-	1,800.0	1,800.0	-	13,476.0	14,150.0	14,857.0	15,600.0
	Total Programme 001 - Executive Direction and Administration	**11,849.0**	**15,055.0**	**15,379.0**	**-**	**112,894.0**	**119,700.0**	**127,399.0**	**136,024.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	-	31,990.0	34,965.0	38,360.0	42,096.0
22	Travel Expenses and Subsistence	-	-	-	-	19,231.0	19,978.0	21,045.0	22,534.0
23	Rental of Property and Machinery	-	-	-	-	18,800.0	19,740.0	20,727.0	21,763.0
24	Utilities and Communication Services	-	-	-	-	8,232.0	8,644.0	9,076.0	9,530.0
25	Use of Goods and Services	-	-	-	-	21,165.0	22,223.0	23,334.0	24,501.0
32	Fixed Assets (Capital Goods)	-	-	-	-	13,476.0	14,150.0	14,857.0	15,600.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**112,894.0**	**119,700.0**	**127,399.0**	**136,024.0**

Description of Programme

This programme supports the mandate/resolve of the OCA to respond effectively to actual cases of child abuse received by the organisation. 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Advocacy and Representation**	**-**	**-**	**-**	**12,936.0**	**58,090.0**	**74,286.0**	**77,478.0**	**80,198.0**
10005	Direction and Administration	-	-	-	12,936.0	58,090.0	74,286.0	77,478.0	80,198.0
51	**Advocacy and Protection**	**170,971.0**	**171,564.0**	**173,919.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	170,971.0	171,564.0	173,919.0	-	-	-	-	-
	Total Programme 139 - Protection of Children's Rights	**170,971.0**	**171,564.0**	**173,919.0**	**12,936.0**	**58,090.0**	**74,286.0**	**77,478.0**	**80,198.0**
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	**170,971.0**	**171,564.0**	**173,919.0**	**-**	**71,026.0**	**74,286.0**	**77,478.0**	**80,198.0**

	Analysis of Expenditure								
21	Compensation of Employees	83,527.0	82,009.0	82,009.0	12,936.0	42,310.0	58,506.0	61,698.0	64,418.0
22	Travel Expenses and Subsistence	27,760.0	20,934.0	31,289.0	-	15,780.0	15,780.0	15,780.0	15,780.0
23	Rental of Property and Machinery	25,000.0	25,000.0	21,000.0	-	-	-	-	-
24	Utilities and Communication Services	3,884.0	4,632.0	4,632.0	-	-	-	-	-
25	Use of Goods and Services	27,000.0	33,989.0	29,989.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,800.0	5,000.0	5,000.0	-	-	-	-	-
	Total Programme 139 - Protection of Children's Rights	**170,971.0**	**171,564.0**	**173,919.0**	**12,936.0**	**58,090.0**	**74,286.0**	**77,478.0**	**80,198.0**
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	**170,971.0**	**171,564.0**	**173,919.0**	**-**	**71,026.0**	**74,286.0**	**77,478.0**	**80,198.0**

Sub Programme 20 - Advocacy and Representation

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	12,936.0	42,310.0	58,506.0	61,698.0	64,418.0
22	Travel Expenses and Subsistence	-	-	-	-	15,780.0	15,780.0	15,780.0	15,780.0
	Total Activity 10005 - Direction and Administration	-	-	-	**12,936.0**	**58,090.0**	**74,286.0**	**77,478.0**	**80,198.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	-	-	-	-	**71,026.0**	**74,286.0**	**77,478.0**	**80,198.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Human Trafficking Investigation and Litigation**	-	-	-	-	**17,411.0**	**19,869.0**	**21,705.0**	**23,867.0**
10005	Direction and Administration	-	-	-	-	17,411.0	19,869.0	21,705.0	23,867.0
	Total Programme 159 - Combatting Human Trafficking	-	-	-	-	**17,411.0**	**19,869.0**	**21,705.0**	**23,867.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	7,300.0	8,248.0	8,944.0	9,946.0
22	Travel Expenses and Subsistence	-	-	-	-	3,061.0	3,061.0	3,061.0	3,061.0
25	Use of Goods and Services	-	-	-	-	6,050.0	6,560.0	7,200.0	7,860.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	2,000.0	2,500.0	3,000.0
	Total Programme 159 - Combatting Human Trafficking	-	-	-	-	**17,411.0**	**19,869.0**	**21,705.0**	**23,867.0**

Sub Programme 20 - Human Trafficking Investigation and Litigation

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	-	7,300.0	8,248.0	8,944.0	9,946.0
22	Travel Expenses and Subsistence	-	-	-	-	3,061.0	3,061.0	3,061.0	3,061.0
25	Use of Goods and Services	-	-	-	-	6,050.0	6,560.0	7,200.0	7,860.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	2,000.0	2,500.0	3,000.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**17,411.0**	**19,869.0**	**21,705.0**	**23,867.0**

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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

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5 : Security and Safety
Outcome No. 6 : Effective Governance

Medium Term National/ Sector Strategies:

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

Department's Objectives:

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



2019-2020 Jamaica Budget

Head 08000 - Independent Commission of Investigations

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99		**Other General Public Services**	**553,805.0**	**555,220.0**	**568,384.0**	**13,123.0**	**642,858.0**	**689,691.0**	**722,660.0**	**757,710.0**
99	001	Executive Direction and Administration	-	-	-	-	192,376.0	203,775.0	217,255.0	229,552.0
99	160	Oversight of Specific State Security Agents	-	-	-	13,123.0	450,482.0	485,916.0	505,405.0	528,158.0
99	425	Maintenance of Law and Order	553,805.0	555,220.0	568,384.0	-	-	-	-	-
		Total Function 01 - General Public Services	**553,805.0**	**555,220.0**	**568,384.0**	**13,123.0**	**642,858.0**	**689,691.0**	**722,660.0**	**757,710.0**
		Total Budget 1 - Recurrent	**553,805.0**	**555,220.0**	**568,384.0**	**13,123.0**	**642,858.0**	**689,691.0**	**722,660.0**	**757,710.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**553,805.0**	**555,220.0**	**568,384.0**	**-**	**655,981.0**	**689,691.0**	**722,660.0**	**757,710.0**
		Less Appropriations-In-Aid	**160,500.0**	**144,176.0**	**144,176.0**	**-**	**186,006.0**	**188,524.0**	**190,067.0**	**191,672.0**
		Net Total Budget 1 - Recurrent	**393,305.0**	**411,044.0**	**424,208.0**	**-**	**469,975.0**	**501,167.0**	**532,593.0**	**566,038.0**

Analysis of Expenditure									
21	Compensation of Employees	304,614.0	324,679.0	324,679.0	13,123.0	352,043.0	389,250.0	412,112.0	436,549.0
22	Travel Expenses and Subsistence	78,233.0	79,672.0	92,836.0	-	110,185.0	115,060.0	120,179.0	125,554.0
23	Rental of Property and Machinery	40,165.0	41,077.0	41,077.0	-	41,702.0	43,787.0	45,976.0	48,275.0
24	Utilities and Communication Services	28,043.0	26,510.0	26,510.0	-	27,323.0	28,689.0	30,124.0	31,630.0
25	Use of Goods and Services	87,070.0	75,043.0	75,043.0	-	103,490.0	104,790.0	106,154.0	107,587.0
32	Fixed Assets (Capital Goods)	15,680.0	8,239.0	8,239.0	-	8,115.0	8,115.0	8,115.0	8,115.0
	Total Budget 1 - Recurrent	**553,805.0**	**555,220.0**	**568,384.0**	**13,123.0**	**642,858.0**	**689,691.0**	**722,660.0**	**757,710.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**553,805.0**	**555,220.0**	**568,384.0**	**-**	**655,981.0**	**689,691.0**	**722,660.0**	**757,710.0**
	Less Appropriations-In-Aid	**160,500.0**	**144,176.0**	**144,176.0**	**-**	**186,006.0**	**188,524.0**	**190,067.0**	**191,672.0**
	Net Total Budget 1 - Recurrent	**393,305.0**	**411,044.0**	**424,208.0**	**-**	**469,975.0**	**501,167.0**	**532,593.0**	**566,038.0**



2019-2020 Jamaica Budget

Head 08000 - Independent Commission of Investigations

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

Description of Programme

This programme supports the general administration, planning and overall management of the Independent Commission of Investigations (INDECOM).

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**192,376.0**	**203,775.0**	**217,255.0**	**229,552.0**
10005	Direction and Administration	-	-	-	-	192,376.0	203,775.0	217,255.0	229,552.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**192,376.0**	**203,775.0**	**217,255.0**	**229,552.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	94,136.0	100,623.0	108,946.0	115,828.0
22	Travel Expenses and Subsistence	-	-	-	-	21,679.0	22,763.0	23,901.0	25,096.0
23	Rental of Property and Machinery	-	-	-	-	41,702.0	43,787.0	45,976.0	48,275.0
24	Utilities and Communication Services	-	-	-	-	22,923.0	24,069.0	25,273.0	26,536.0
25	Use of Goods and Services	-	-	-	-	11,936.0	12,533.0	13,159.0	13,817.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**192,376.0**	**203,775.0**	**217,255.0**	**229,552.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of salaries and other operating expenses related to the administration of Independent Commission of Investigations (INDECOM).

21	Compensation of Employees	-	-	-	-	94,136.0	100,623.0	108,946.0	115,828.0
22	Travel Expenses and Subsistence	-	-	-	-	21,679.0	22,763.0	23,901.0	25,096.0
23	Rental of Property and Machinery	-	-	-	-	41,702.0	43,787.0	45,976.0	48,275.0
24	Utilities and Communication Services	-	-	-	-	22,923.0	24,069.0	25,273.0	26,536.0
25	Use of Goods and Services	-	-	-	-	11,936.0	12,533.0	13,159.0	13,817.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**192,376.0**	**203,775.0**	**217,255.0**	**229,552.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**External Oversight**	-	-	-	-	**396,212.0**	**417,374.0**	**436,746.0**	**459,380.0**
11640	Investigations	-	-	-	-	396,212.0	417,374.0	436,746.0	459,380.0
21	**Legislative and Policy Oversight**	-	-	-	**13,123.0**	**54,270.0**	**68,542.0**	**68,659.0**	**68,778.0**
12421	Monitoring and Enforcement of Legal Standards and Policy	-	-	-	13,123.0	54,270.0	68,542.0	68,659.0	68,778.0
	Total Programme 160 - Oversight of Specific State Security Agents	-	-	-	**13,123.0**	**450,482.0**	**485,916.0**	**505,405.0**	**528,158.0**
	Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)	-	-	-	-	**463,605.0**	**485,916.0**	**505,405.0**	**528,158.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	13,123.0	257,907.0	288,627.0	303,166.0	320,721.0
22	Travel Expenses and Subsistence	-	-	-	-	88,506.0	92,297.0	96,278.0	100,458.0
24	Utilities and Communication Services	-	-	-	-	4,400.0	4,620.0	4,851.0	5,094.0
25	Use of Goods and Services	-	-	-	-	91,554.0	92,257.0	92,995.0	93,770.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,115.0	8,115.0	8,115.0	8,115.0
	Total Programme 160 - Oversight of Specific State Security Agents	-	-	-	**13,123.0**	**450,482.0**	**485,916.0**	**505,405.0**	**528,158.0**
	Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)	-	-	-	-	**463,605.0**	**485,916.0**	**505,405.0**	**528,158.0**

Sub Programme 20 - External Oversight

Activity 11640 - Investigations

This activity supports the cost of salaries and other operating expenses for the conducting of investigations. Included is a Grant of **$131.736m** from the Department for International Development (DFID) which is reflected as Appropriations-in-Aid**.**

21	Compensation of Employees	-	-	-	-	209,331.0	225,779.0	240,201.0	257,637.0
22	Travel Expenses and Subsistence	-	-	-	-	82,812.0	86,603.0	90,584.0	94,764.0
24	Utilities and Communication Services	-	-	-	-	4,400.0	4,620.0	4,851.0	5,094.0
25	Use of Goods and Services	-	-	-	-	91,554.0	92,257.0	92,995.0	93,770.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,115.0	8,115.0	8,115.0	8,115.0
	Total Activity 11640 - Investigations	-	-	-	-	**396,212.0**	**417,374.0**	**436,746.0**	**459,380.0**

Sub Programme 21 - Legislative and Policy Oversight

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the cost of salaries and allowances for the Office of the Commissioner; Legal officers and administrative personnel are funded by a Grant of **$54.694m** from the Department for International Development (DFID) and is reflected as Appropriations-in-Aid**.**

21	Compensation of Employees	-	-	-	13,123.0	48,576.0	62,848.0	62,965.0	63,084.0
22	Travel Expenses and Subsistence	-	-	-	-	5,694.0	5,694.0	5,694.0	5,694.0
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy	-	-	-	**13,123.0**	**54,270.0**	**68,542.0**	**68,659.0**	**68,778.0**
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)	-	-	-	-	**67,393.0**	**68,542.0**	**68,659.0**	**68,778.0**



2019-2020 Jamaica Budget

Head 08000 - Independent Commission of Investigations

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
28	**Investigation into Complaints Against Members of the Security Forces**	**553,805.0**	**555,220.0**	**568,384.0**	-	-	-	-	-
10001	Direction and Management	553,805.0	555,220.0	568,384.0	-	-	-	-	-
	Total Programme 425 - Maintenance of Law and Order	**553,805.0**	**555,220.0**	**568,384.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	304,614.0	324,679.0	324,679.0	-	-	-	-	-
22	Travel Expenses and Subsistence	78,233.0	79,672.0	92,836.0	-	-	-	-	-
23	Rental of Property and Machinery	40,165.0	41,077.0	41,077.0	-	-	-	-	-
24	Utilities and Communication Services	28,043.0	26,510.0	26,510.0	-	-	-	-	-
25	Use of Goods and Services	87,070.0	75,043.0	75,043.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,680.0	8,239.0	8,239.0	-	-	-	-	-
	Total Programme 425 - Maintenance of Law and Order	**553,805.0**	**555,220.0**	**568,384.0**	-	-	-	-	-

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Description of Head of Estimates

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

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

Vision and Mission Statement

The vision of the Integrity Commission is to become the most effective and efficient anticorruption agency in the Caribbean.

The mission of the Integrity Commission is to contribute to an orderly and corrupt-free society by promoting the fair, equitable and prudent utilization of public resources.

Results Framework

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

Vision 2030 Goals and Outcomes:
Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 6: Effective Governance

Medium Term National/ Sector Strategies:

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

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

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99		**Other General Public Services**	**-**	**-**	**480,709.0**	**139,180.0**	**712,147.0**	**885,085.0**	**937,176.0**	**992,421.0**
99	001	Executive Direction and Administration	-	-	269,744.0	126,250.0	444,815.0	583,297.0	613,117.0	644,256.0
99	144	Promotion of the Integrity of Contracts and Licenses	-	-	-	-	-	-	-	-
99	728	Promotion of Integrity in the Public Service	-	-	210,965.0	12,930.0	267,332.0	301,788.0	324,059.0	348,165.0
		Total Function 01 - General Public Services	**-**	**-**	**480,709.0**	**139,180.0**	**712,147.0**	**885,085.0**	**937,176.0**	**992,421.0**
		Total Budget 1 - Recurrent	**-**	**-**	**480,709.0**	**139,180.0**	**712,147.0**	**885,085.0**	**937,176.0**	**992,421.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**-**	**480,709.0**	**-**	**851,327.0**	**885,085.0**	**937,176.0**	**992,421.0**
		Less Appropriations-In-Aid	**-**	**-**	**16,900.0**	**-**	**17,407.0**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**-**	**-**	**463,809.0**	**-**	**833,920.0**	**885,085.0**	**937,176.0**	**992,421.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	-	-	224,603.0	139,180.0	231,999.0	391,857.0	419,287.0	448,637.0
22 Travel Expenses and Subsistence	-	-	55,758.0	-	140,543.0	148,444.0	159,598.0	171,074.0
23 Rental of Property and Machinery	-	-	73,247.0	-	84,662.0	92,352.0	100,810.0	110,113.0
24 Utilities and Communication Services	-	-	19,284.0	-	26,036.0	27,779.0	28,530.0	29,319.0
25 Use of Goods and Services	-	-	61,251.0	-	81,936.0	112,661.0	117,171.0	121,796.0
28 Retirement Benefits	-	-	37,167.0	-	48,821.0	50,042.0	51,293.0	52,575.0
29 Awards and Social Assistance	-	-	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32 Fixed Assets (Capital Goods)	-	-	7,899.0	-	96,150.0	59,950.0	58,487.0	56,907.0
Total Budget 1 - Recurrent	**-**	**-**	**480,709.0**	**139,180.0**	**712,147.0**	**885,085.0**	**937,176.0**	**992,421.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**-**	**480,709.0**	**-**	**851,327.0**	**885,085.0**	**937,176.0**	**992,421.0**
Less Appropriations-In-Aid	**-**	**-**	**16,900.0**	**-**	**17,407.0**	-	-	-
Net Total Budget 1 - Recurrent	**-**	**-**	**463,809.0**	**-**	**833,920.0**	**885,085.0**	**937,176.0**	**992,421.0**

Description of Programme

This programme supports the overall leadership, strategic and business functions which are geared toward increased internal governance, staff development, public outreach activities and business processes aligned to the organization's mission and vision.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**269,744.0**	**126,250.0**	**444,815.0**	**583,297.0**	**613,117.0**	**644,256.0**
10001	Direction and Management	-	-	2,511.0	126,250.0	26,932.0	149,457.0	153,331.0	157,312.0
10002	Financial Management and Accounting Services	-	-	6,854.0	-	9,152.0	10,923.0	13,495.0	15,548.0
10003	Human Resource Management and Other Support Services	-	-	260,379.0	-	404,383.0	416,485.0	437,461.0	459,915.0
10279	Administration of Internal Audit	-	-	-	-	4,348.0	6,432.0	8,830.0	11,481.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**269,744.0**	**126,250.0**	**444,815.0**	**583,297.0**	**613,117.0**	**644,256.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**-**	**-**	**269,744.0**	**-**	**571,065.0**	**583,297.0**	**613,117.0**	**644,256.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	52,691.0	126,250.0	76,706.0	206,114.0	216,217.0	227,618.0
22	Travel Expenses and Subsistence	-	-	11,270.0	-	28,504.0	32,399.0	38,609.0	43,928.0
23	Rental of Property and Machinery	-	-	73,247.0	-	84,662.0	92,352.0	100,810.0	110,113.0
24	Utilities and Communication Services	-	-	19,284.0	-	26,036.0	27,779.0	28,530.0	29,319.0
25	Use of Goods and Services	-	-	66,686.0	-	81,936.0	112,661.0	117,171.0	121,796.0
28	Retirement Benefits	-	-	37,167.0	-	48,821.0	50,042.0	51,293.0	52,575.0
29	Awards and Social Assistance	-	-	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	7,899.0	-	96,150.0	59,950.0	58,487.0	56,907.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**269,744**	**126,250.0**	**444,815.0**	**583,297.0**	**613,117.0**	**644,256.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**-**	**-**	**269,744**	**-**	**571,065.0**	**583,297.0**	**613,117.0**	**644,256.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports office of the Executive Director and general management of the commission. The allocation includes a grant of **$7.758m** from the Department For International Development (DFID) which is reflected as Appropriations-In-Aid.

21	Compensation of Employees	-	-	1,594.0	126,250.0	22,458.0	144,541.0	147,315.0	150,196.0
22	Travel Expenses and Subsistence	-	-	917.0	-	4,474.0	4,916.0	6,016.0	7,116.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**2,511.0**	**126,250.0**	**26,932.0**	**149,457.0**	**153,331.0**	**157,312.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**-**	**-**	**2,511.0**	**-**	**153,182.0**	**149,457.0**	**153,331.0**	**157,312.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This activity supports the cost of providing financial management and accounting services.									
21	Compensation of Employees	-	-	6,127.0	-	7,631.0	9,002.0	10,354.0	11,755.0
22	Travel Expenses and Subsistence	-	-	727.0	-	1,521.0	1,921.0	3,141.0	3,793.0
	Total Activity 10002 - Financial Management and Accounting Services	**-**	**-**	**6,854.0**	**-**	**9,152.0**	**10,923.0**	**13,495.0**	**15,548.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the cost of providing human resource and other support services and includes a grant of **$9.649m** from the Department For International Development (DFID) for goods and services and is reflected as Appropriations-In-Aid.									
21	Compensation of Employees	-	-	44,970.0	-	44,592.0	49,315.0	54,084.0	59,949.0
22	Travel Expenses and Subsistence	-	-	9,626.0	-	20,186.0	22,386.0	25,086.0	27,256.0
23	Rental of Property and Machinery	-	-	73,247.0	-	84,662.0	92,352.0	100,810.0	110,113.0
24	Utilities and Communication Services	-	-	19,284.0	-	26,036.0	27,779.0	28,530.0	29,319.0
25	Use of Goods and Services	-	-	66,686.0	-	81,936.0	112,661.0	117,171.0	121,796.0
28	Retirement Benefits	-	-	37,167.0	-	48,821.0	50,042.0	51,293.0	52,575.0
29	Awards and Social Assistance	-	-	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	7,899.0	-	96,150.0	59,950.0	58,487.0	56,907.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**-**	**-**	**260,379.0**	**-**	**404,383.0**	**416,485.0**	**437,461.0**	**459,915.0**
Activity 10279 - Administration of Internal Audit									
This activity supports all costs incurred in the process of conducting an independent appraisal of the financial, management and operational systems of the Commission.									
21	Compensation of Employees	-	-	-	-	2,025.0	3,256.0	4,464.0	5,718.0
22	Travel Expenses and Subsistence	-	-	-	-	2,323.0	3,176.0	4,366.0	5,763.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**4,348.0**	**6,432.0**	**8,830.0**	**11,481.0**

2019-2020 Jamaica Budget

Head 09000 - Integrity Commission

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Head 09000 - Integrity Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 144 - Promotion of the Integrity of Contracts and Licenses

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Monitoring of Government Contracts, Licenses and Permits**	-	-	-	-	-	-	-	-
10001	Direction and Management	-	-	-	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	-	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	-	-	-	-
23	Rental of Property and Machinery	-	-	-	-	-	-	-	-
24	Utilities and Communication Services	-	-	-	-	-	-	-	-
25	Use of Goods and Services	-	-	-	-	-	-	-	-
28	Retirement Benefits	-	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	-	-	-	-	-	-	-	-

Description of Programme

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

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Anti-Corruption Services**	**-**	**-**	**210,965.0**	**12,930.0**	**267,332.0**	**301,788.0**	**324,059.0**	**348,165.0**
11860	Information and Complaints Processing	-	-	45,581.0	-	34,066.0	38,030.0	41,959.0	45,994.0
11861	Investigations for Corruption Detection	-	-	147,372.0	-	206,133.0	221,088.0	236,837.0	254,259.0
11870	Corruption Prosecution	-	-	18,012.0	12,930.0	27,133.0	42,670.0	45,263.0	47,912.0
	Total Programme 728 - Promotion of Integrity in the Public Service	**-**	**-**	**210,965.0**	**12,930.0**	**267,332.0**	**301,788.0**	**324,059.0**	**348,165.0**
	Total Programme 728 - Promotion of Integrity in the Public Service (Including Provision by Law)	**-**	**-**	**210,965.0**	**-**	**280,262.0**	**301,788.0**	**324,059.0**	**348,165.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	167,003.0	12,930.0	155,293.0	185,743.0	203,070.0	221,019.0
22	Travel Expenses and Subsistence	-	-	43,962.0	-	112,039.0	116,045.0	120,989.0	127,146.0
	Total Programme 728 - Promotion of Integrity in the Public Service	**-**	**-**	**210,965.0**	**12,930.0**	**267,332.0**	**301,788.0**	**324,059.0**	**348,165.0**
	Total Programme 728 - Promotion of Integrity in the Public Service (Including Provision by Law)	**-**	**-**	**210,965.0**	**-**	**280,262.0**	**301,788.0**	**324,059.0**	**348,165.0**

Sub Programme 20 - Anti-Corruption Services

Activity 11860 - Information and Complaints Processing

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

21	Compensation of Employees	-	-	41,031.0	-	24,129.0	27,093.0	30,022.0	33,057.0
22	Travel Expenses and Subsistence	-	-	4,550.0	-	9,937.0	10,937.0	11,937.0	12,937.0
	Total Activity 11860 - Information and Complaints Processing	**-**	**-**	**45,581.0**	**-**	**34,066.0**	**38,030.0**	**41,959.0**	**45,994.0**

Activity 11861 - Investigations for Corruption Detection

This activity supports the operational expenses incurred in conducting investigations.

21	Compensation of Employees	-	-	109,317.0	-	112,256.0	125,205.0	138,010.0	151,275.0
22	Travel Expenses and Subsistence	-	-	38,055.0	-	93,877.0	95,883.0	98,827.0	102,984.0
	Total Activity 11861 - Investigations for Corruption Detection	**-**	**-**	**147,372.0**	**-**	**206,133.0**	**221,088.0**	**236,837.0**	**254,259.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11870 - Corruption Prosecution									
This activity supports the operating expenses for the prosecution of corruption matters.									
21	Compensation of Employees	-	-	16,655.0	12,930.0	18,908.0	33,445.0	35,038.0	36,687.0
22	Travel Expenses and Subsistence	-	-	1,357.0	-	8,225.0	9,225.0	10,225.0	11,225.0
	Total Activity 11870 - Corruption Prosecution	**-**	**-**	**18,012.0**	**12,930.0**	**27,133.0**	**42,670.0**	**45,263.0**	**47,912.0**
	Total Activity 11870 - Corruption Prosecution (Including Provision by Law)	**-**	**-**	**18,012.0**	**-**	**40,063.0**	**42,670.0**	**45,263.0**	**47,912.0**

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

The vision of the ministry is a transformed united Jamaica in which all citizens can realize their full potential and participate in the achievement of sustainable national growth and development.

The mission of the Ministry is to provide 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**899,858.0**	**902,056.0**	**1,125,587.0**	**-**	**995,757.0**	**1,066,987.0**	**1,114,332.0**	**1,192,189.0**
01	001	Executive Direction and Administration	148,032.0	145,917..0	278,982.0	-	970,562.0	1,039,334.0	1,083,890.0	1,157,353.0
01	127	National Identification System	-		22,541.0	-	25,195.0	27,653.0	30,442.0	34,836.0
01	145	Corporate Office of the Prime Minister	751,826.0	756,139.0	824,064.0	-	-	-	-	-
99		**Other General Public Services**	**4,323,220.0**	**4,202,335..0**	**4,789,338.0**	**-**	**4,449,572.0**	**4,458,161.0**	**4,707,810.0**	**6,136,317.0**
99	001	Executive Direction and Administration	2,048,340.0	2,390,200.0	2,391,303.0	-	1,740,200.0	1,984,710.0	2,083,945.0	2,188,143.0
99	011	Poverty Alleviation Programme	414,212.0	397,142.0	420,647.0	-	448,438.0	459,443.0	470,138.0	494,243.0
99	125	Elections	1,860,668.0	1,414,993.0	1,977,388.0	-	2,260,934.0	2,014,008.0	2,153,727.0	2,261,742.0
		Total Function 01 - General Public Services	**5,223,078.0**	**5,104,391.0**	**5,914,925.0**	**-**	**5,445,329.0**	**5,525,148.0**	**5,822,142.0**	**5,757,504.0**
Function 04 - Economic Affairs										
04		**Fuel and Energy**	**-**	**-**	**2,144,744.0**	**-**	**1,950,227.0**	**1,976,589.0**	**2,086,034.0**	**2,201,367.0**
04	001	Executive Direction and Administration	-	-	113,537.0	-	180,305.0	185,305.0	206,805.0	228,005.0
04	004	Regional and International Cooperation	-	-	4,211.0	-	-	-	-	-
04	700	Electrification Services	-	-	547,372.0	-	691,922.0	659,384.0	690,734.0	725,442.0
04	701	Energy Conservation and Management	-	-	1,624.0	-	-	-	-	-
04	704	Energy Policy	-	-	1,478,000.0	-	1,078,000.0	1,131,900.0	1,188,495.0	1,247,920.0
99		**Other Economic Affairs**	**10,334.0**	**11,149.0**	**11,551.0**	**-**	**14,073.0**	**15,653.0**	**18,208.0**	**21,086.0**
99	305	Promotion of Economic Development	10,334.0	11,149.0	11,551.0	-	14,073.0	15,653.0	18,208.0	21,086.0
		Total Function 04 - Economic Affairs	**10,334.0**	**11,149.0**	**11,551.0**	**-**	**1,964,300.0**	**1,992,242.0**	**2,104,242.0**	**2,222,453.0**
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**27,258.0**	**27,736.0**	**28,276.0**	**-**	**32,773.0**	**35,313.0**	**39,498.0**	**43,438.0**
03	468	Government Information and Communication Services	27,258.0	27,736.0	28,276.0	-	32,773.0	35,313.0	39,498.0	43,438.0
		Total Function 08 - Recreation, Culture and Religion	**27,258.0**	**27,736.0**	**28,276.0**	**-**	**32,773.0**	**35,313.0**	**39,498.0**	**43,438.0**
Function 10 - Social Security and Welfare Services										

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	Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
99	**Other Social Security and Welfare Services**	**1,338,709.0**	**1,338,709.0**	**1,340,227.0**	**-**	**1,338,709.0**	**1,405,644.0**	**1,475,927.0**	**1,549,723.0**
99	008 Constituency Development Fund	1,338,709.0	1,338,709.0	1,340,227.0	-	1,338,709.0	1,405,644.0	1,475,927.0	1,549,723.0
	Total Function 10 - Social Security and Welfare Services	**1,338,709.0**	**1,338,709.0**	**1,340,227.0**	**-**	**1,338,709.0**	**1,405,644.0**	**1,475,927.0**	**1,549,723.0**
	Total Budget 1 - Recurrent	**6,599,379.0**	**6,481,985.0**	**9,439,723.0**	**-**	**8,781,111.0**	**8,958,347.0**	**9,441,809.0**	**9,951,931.0**
	Less Appropriations-In-Aid	**746,000.0**	**1,235,000.0**	**1,355,175.0**	**-**	**290,250.0**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**5,853,379.0**	**5,246,985.0**	**8,084,548.0**	**-**	**8,490,861.0**	**8,958,347.0**	**9,441,809.0**	**9,951,931.0**

Analysis of Expenditure

21	Compensation of Employees	1,322,407.0	1,398,115.0	1,633,070.0	-	1,651,663.0	1,777,189.0	1,901,593.0	2,034,704.0
22	Travel Expenses and Subsistence	347,985.0	331,293.0	592,015.0	-	562,791.0	572,799.0	567,307.0	583,861.0
23	Rental of Property and Machinery	147,578.0	138,475.0	156,991.0	-	169,386.0	176,416.0	189,795.0	201,095.0
24	Utilities and Communication Services	174,745.0	210,251.0	258,666.0	-	249,371.0	252,601.0	265,635.0	275,467.0
25	Use of Goods and Services	974,388.0	545,379.0	1,227,028.0	-	1,508,309.0	1,289,902.0	1,287,849.0	1,280,761.0
27	Grants, Contributions and Subsidies	3,344,340.0	3,686,200.0	5,171,032.0	-	4,121,942.0	4,484,787.0	4,710,900.0	4,945,819.0
28	Retirement Benefits	40,000.0	40,000.0	40,000.0	-	40,000.0	40,000.0	60,000.0	60,000.0
29	Awards and Social Assistance	4,324.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Land	-	-	114,081.0	-	90,000.0	-	-	-
32	Fixed Assets (Capital Goods)	243,612.0	130,272.0	244,840.0	-	385,649.0	362,653.0	456,730.0	568,224.0
	Total Budget 1 - Recurrent	**6,599,379.0**	**6,481,985.0**	**9,439,723.0**	**-**	**8,781,111.0**	**8,958,347.0**	**9,441,809.0**	**9,951,931.0**
	Less Appropriations-In-Aid	**746,000.0**	**1,235,000.0**	**1,355,175.0**	**-**	**290,250.0**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**5,853,379.0**	**5,246,985.0**	**8,084,548.0**	**-**	**8,490,861.0**	**8,958,347.0**	**9,441,809.0**	**9,951,931.0**

Description of Programme

This programme supports the following:

- Coordination of 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**816,568.0**	**882,260.0**	**925,704.0**	**995,941.0**
10001	Direction and Management	-	-	-	-	23,322.0	25,172.0	25,972.0	27,152.0
10002	Financial Management and Accounting Services	-	-	-	-	85,785.0	88,150.0	90,850.0	95,450.0
10003	Human Resource Management and Other Support Services	-	-	-	-	552,316.0	596,193.0	629,585.0	679,112.0
10005	Direction and Administration	-	-	-	-	97,830.0	101,730.0	106,452.0	117,952.0
10205	Rehabilitation and Maintenance Works	-	-	-	-	13,050.0	20,050.0	20,050.0	20,050.0
10279	Administration of Internal Audit	-	-	-	-	44,265.0	50,965.0	52,795.0	56,225.0
02	**Policy, Planning and Development**	**148,032.0**	**145,917.0**	**278,982.0**	**-**	**153,994.0**	**157,074.0**	**158,186.0**	**161,412.0**
10425	Planning and Coordination of State Ceremonies	80,211.0	79,991.0	212,091.0	-	84,488.0	84,738.0	85,550.0	86,262.0
10701	Planning, Monitoring and Evaluation	67,821.0	65,926.0	66,891.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	-	-	-	-	69,506.0	72,336.0	72,636.0	75,150.0
	Total Programme 001 - Executive Direction and Administration	**148,032.0**	**145,917.0**	**278,982.0**	**-**	**970,562.0**	**1,039,334.0**	**1,083,890.0**	**1,157,353.0**

	Analysis of Expenditure								
21	Compensation of Employees	25,426.0	26,665.0	53,330.0	-	399,304.0	437,480.0	455,430.0	500,130.0
22	Travel Expenses and Subsistence	11,076.0	11,176.0	72,141.0	-	136,006.0	137,216.0	143,276.0	148,880.0
23	Rental of Property and Machinery	-	-	4,000.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	132.0	132.0	332.0	-	83,997.0	85,017.0	87,549.0	89,981.0
25	Use of Goods and Services	110,948.0	107,494.0	175,394.0	-	304,426.0	323,476.0	335,041.0	358,209.0
32	Fixed Assets (Capital Goods)	450.0	450.0	450.0	-	46,329.0	55,645.0	62,094.0	59,653.0
	Total Programme 001 - Executive Direction and Administration	**148,032.0**	**145,917.0**	**278,982.0**	**-**	**970,562.0**	**1,039,334.0**	**1,083,890.0**	**1,157,353.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	-	-	-	18,670.0	20,470.0	20,970.0	21,970.0
22	Travel Expenses and Subsistence	-	-	-	-	4,652.0	4,702.0	5,002.0	5,182.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**23,322.0**	**25,172.0**	**25,972.0**	**27,152.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This activity supports the cost of providing financial management, accounting and reporting services to the Office of the Prime Minister, Office of the Cabinet, Ministry of Tourism, Ministry of Culture, Gender, Entertainment and Sports and the various public bodies, divisions and units attached to these Ministries.									
21	Compensation of Employees	-	-	-	-	67,135.0	69,635.0	70,135.0	71,635.0
22	Travel Expenses and Subsistence	-	-	-	-	12,020.0	12,120.0	14,120.0	15,620.0
25	Use of Goods and Services	-	-	-	-	5,395.0	5,895.0	6,095.0	6,395.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,235.0	500.0	500.0	1,800.0
	Total Activity 10002 - Financial Management and Accounting Services	-	-	-	-	**85,785.0**	**88,150.0**	**90,850.0**	**95,450.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the corporate services divisions and units of the OPM. Support services includes human resource management; strategic planning; property maintenance; fleet management; event coordination; documentation and records management; and information technology governance.									
21	Compensation of Employees	-	-	-	-	218,304.0	240,630.0	255,630.0	291,630.0
22	Travel Expenses and Subsistence	-	-	-	-	87,517.0	88,017.0	89,517.0	91,017.0
23	Rental of Property and Machinery	-	-	-	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	-	-	-	-	79,340.0	80,340.0	81,540.0	83,040.0
25	Use of Goods and Services	-	-	-	-	130,791.0	142,791.0	152,156.0	170,824.0
32	Fixed Assets (Capital Goods)	-	-	-	-	35,864.0	43,915.0	50,242.0	42,101.0
	Total Activity 10003 - Human Resource Management and Other Support Services	-	-	-	-	**552,316.0**	**596,193.0**	**629,585.0**	**679,112.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - Direction and Administration

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

The provision is broken out as follows:

Internal Organization	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Western Regional Office - OPM	7,466.0	2,225.0	2,996.0	5,790.0	438.0	18,915.0
Communication and Public Affairs Division	27,014.0	7,171.0	1,529.0	37,909.0	5,292.0	78,915.0
Total Activity 005	**34,480.0**	**9,396.0**	**4,525.0**	**43,699.0**	**5,730.0**	**97,830.0**

21	Compensation of Employees	-	-	-	-	34,480.0	37,980.0	38,880.0	41,680.0
22	Travel Expenses and Subsistence	-	-	-	-	9,396.0	9,396.0	9,796.0	10,496.0
24	Utilities and Communication Services	-	-	-	-	4,525.0	4,525.0	5,725.0	6,525.0
25	Use of Goods and Services	-	-	-	-	43,699.0	44,099.0	45,299.0	48,499.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,730.0	5,730.0	6,752.0	10,752.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**97,830.0**	**101,730.0**	**106,452.0**	**117,952.0**

Activity 10205 - Rehabilitation and Maintenance Works

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

25	Use of Goods and Services	-	-	-	-	11,050.0	16,050.0	16,050.0	16,050.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,000.0	4,000.0	4,000.0	4,000.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**-**	**-**	**-**	**13,050.0**	**20,050.0**	**20,050.0**	**20,050.0**

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems within the Office of the Prime Minister, Office of the Cabinet and 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	-	-	-	-	32,955.0	38,955.0	39,455.0	41,255.0
22	Travel Expenses and Subsistence	-	-	-	-	10,735.0	11,235.0	12,265.0	13,545.0
25	Use of Goods and Services	-	-	-	-	575.0	775.0	1,075.0	1,425.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**44,265.0**	**50,965.0**	**52,795.0**	**56,225.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 02 - Policy, Planning and Development									
Activity 10425 - Planning and Coordination of State Ceremonies									
21	Compensation of Employees	460.0	240.0	480.0	-	250.0	300.0	350.0	450.0
22	Travel Expenses and Subsistence	560.0	560.0	61,260.0	-	330.0	360.0	690.0	1,020.0
24	Utilities and Communication Services	132.0	132.0	4,332.0	-	132.0	152.0	284.0	416.0
25	Use of Goods and Services	79,059.0	79,059.0	146,259.0	-	83,776.0	83,926.0	84,226.0	84,376.0
	Total Activity 10425 - Planning and Coordination of State Ceremonies	**80,211.0**	**79,991.0**	**212,091.0**	**-**	**84,488.0**	**84,738.0**	**85,550.0**	**86,262.0**
Activity 11036 - Planning, Monitoring and Evaluation									
21	Compensation of Employees	-	-	-	-	27,510.0	29,510.0	30,010.0	31,510.0
22	Travel Expenses and Subsistence	-	-	-	-	11,356.0	11,386.0	11,886.0	12,000.0
25	Use of Goods and Services	-	-	-	-	29,140.0	29,940.0	30,140.0	30,640.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	1,500.0	600.0	1,000.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	-	-	-	**-**	**69,506.0**	**72,336.0**	**72,636.0**	**75,150.0**

Activity 10425 - Planning and Coordination of State Ceremonies

This activity supports the execution of state ceremonies and official funerals, ensuring that the highest standards of courtesy and official etiquette are accorded to VIPs and visitors to the Office of the Prime Minister, 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.

Activity 11036 - Planning, Monitoring and Evaluation

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

Description of Programme

This programme supports the general administration and management of the National Registration Unit (NRU).

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Establishment of a Common Identity Card for All Purposes**	-	-	-	-	**25,195.0**	**27,653.0**	**30,442.0**	**34,836.0**
10005	Direction and Administration	-	-	-	-	25,195.0	27,653.0	30,442.0	34,836.0
	Total Programme 127 - National Identification System	-	-	-	-	**25,195.0**	**27,653.0**	**30,442.0**	**34,836.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	14,117.0	16,617.0	18,117.0	20,617.0
22	Travel Expenses and Subsistence	-	-	-	-	6,550.0	6,550.0	7,600.0	8,950.0
23	Rental of Property and Machinery	-	-	-	-	11.0	11.0	20.0	20.0
24	Utilities and Communication Services	-	-	-	-	1,064.0	1,124.0	1,354.0	1,354.0
25	Use of Goods and Services	-	-	-	-	2,851.0	3,351.0	3,351.0	3,895.0
32	Fixed Assets (Capital Goods)	-	-	-	-	602.0	-	-	-
	Total Programme 127 - National Identification System	-	-	-	-	**25,195.0**	**27,653.0**	**30,442.0**	**34,836.0**

Sub Programme 20 - Establishment of a Common Identity Card for All Purposes

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	-	14,117.0	16,617.0	18,117.0	20,617.0
22	Travel Expenses and Subsistence	-	-	-	-	6,550.0	6,550.0	7,600.0	8,950.0
23	Rental of Property and Machinery	-	-	-	-	11.0	11.0	20.0	20.0
24	Utilities and Communication Services	-	-	-	-	1,064.0	1,124.0	1,354.0	1,354.0
25	Use of Goods and Services	-	-	-	-	2,851.0	3,351.0	3,351.0	3,895.0
32	Fixed Assets (Capital Goods)	-	-	-	-	602.0	-	-	-
	Total Activity 10005 - Direction and Administration	-	-	-	-	**25,195.0**	**27,653.0**	**30,442.0**	**34,836.0**

2019-2020 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**751,826.0**	**756,139.0**	**824,064.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	15,357.0	19,186.0	19,887.0	-	-	-	-	-
10002	Financial Management and Accounting Services	73,626.0	73,399.0	75,922.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	524,413.0	517,472.0	580,411.0	-	-	-	-	-
10005	Direction and Administration	88,070.0	94,577.0	95,876.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	25,050.0	25,050.0	25,050.0	-	-	-	-	-
10279	Administration of Internal Audit	25,310.0	26,455.0	26,918.0	-	-	-	-	-
	Total Programme 145 - Corporate Office of the Prime Minister	**751,826.0**	**756,139.0**	**824,064.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	303,103.0	312,947.0	314,403.0	-	-	-	-	-
22	Travel Expenses and Subsistence	94,543.0	95,899.0	105,685.0	-	-	-	-	-
23	Rental of Property and Machinery	500.0	500.0	500.0	-	-	-	-	-
24	Utilities and Communication Services	63,831.0	66,611.0	96,998.0	-	-	-	-	-
25	Use of Goods and Services	217,998.0	221,571.0	248,867.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	71,851.0	58,611.0	57,611.0	-	-	-	-	-
	Total Programme 145 - Corporate Office of the Prime Minister	**751,826.0**	**756,139.0**	**824,064.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**9,108.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	-	-	9,108.0	-	-	-	-	-
28	**Culture, Health, Arts, Sport and Education**	**2,048,340.0**	**2,390,200.0**	**2,391,303.0**	**-**	**1,740,200.0**	**1,459,710.0**	**1,532,696.0**	**1,609,330.0**
10005	Direction and Administration	2,048,340.0	2,390,200.0	2,391,303.0	-	1,740,200.0	1,459,710.0	1,532,696.0	1,609,330.0
	Total Programme 001 - Executive Direction and Administration	**2,048,340.0**	**2,390,200.0**	**2,391,303.0**	**-**	**1,740,200.0**	**1,459,710.0**	**1,532,696.0**	**1,609,330.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	7,169.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	1,939.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,048,340.0	2,390,200.0	2,391,303.0	-	1,740,200.0	**1,459,710.0**	**1,532,696.0**	**1,609,330.0**
	Total Programme 001 - Executive Direction and Administration	**2,048,340.0**	**2,390,200.0**	**2,400,411.0**	**-**	**1,740,200.0**	**1,459,710.0**	**1,532,696.0**	**1,609,330.0**

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

Activity 10005 - Direction and Administration

This activity supports the operating expenses of Culture, Health, Art, Sports and Education (CHASE) Fund. This provision includes $**150.000m** which represents **Appropriations In Aid** from reserves to offset operational expenses.

27	Grants, Contributions and Subsidies	2,048,340.0	2,390,200.0	2,391,303.0	-	1,740,200.0	**1,459,710.0**	**1,532,696.0**	**1,609,330.0**
	Total Activity 10005 - Direction and Administration	**2,048,340.0**	**2,390,200.0**	**2,391,303.0**	**-**	**1,740,200.0**	**1,459,710.0**	**1,532,696.0**	**1,609,330.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Jamaica Social Investment Fund (JSIF).

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**414,212.0**	**397,142.0**	**420,647.0**	**-**	**448,438.0**	**459,443.0**	**470,138.0**	**494,243.0**
10005	Direction and Administration	414,212.0	397,142.0	420,647.0	-	448,438.0	459,443.0	470,138.0	494,243.0
	Total Programme 011 - Poverty Alleviation Programme	**414,212.0**	**397,142.0**	**420,647.0**	**-**	**448,438.0**	**459,443.0**	**470,138.0**	**494,243.0**

	Analysis of Expenditure								
21	Compensation of Employees	262,999.0	250,187.0	261,567.0	-	292,339.0	295,539.0	298,039.0	313,539.0
22	Travel Expenses and Subsistence	54,967.0	60,530.0	72,655.0	-	69,585.0	74,585.0	76,085.0	78,085.0
23	Rental of Property and Machinery	17,053.0	16,943.0	16,943.0	-	18,373.0	18,373.0	19,873.0	21,373.0
24	Utilities and Communication Services	6,840.0	6,840.0	6,840.0	-	7,872.0	7,872.0	7,872.0	8,672.0
25	Use of Goods and Services	66,964.0	51,015.0	51,015.0	-	48,642.0	54,447.0	58,142.0	62,642.0
29	Awards and Social Assistance	2,324.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,065.0	11,627.0	11,627.0	-	11,627.0	8,627.0	10,127.0	9,932.0
	Total Programme 011 - Poverty Alleviation Programme	**414,212.0**	**397,142.0**	**420,647.0**	**-**	**448,438.0**	**459,443.0**	**470,138.0**	**494,243.0**

Sub Programme 01 - General Administration

Activity 10005 - 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 socio-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	262,999.0	250,187.0	261,567.0	-	292,339.0	295,539.0	298,039.0	313,539.0
22	Travel Expenses and Subsistence	54,967.0	60,530.0	72,655.0	-	69,585.0	74,585.0	76,085.0	78,085.0
23	Rental of Property and Machinery	17,053.0	16,943.0	16,943.0	-	18,373.0	18,373.0	19,873.0	21,373.0
24	Utilities and Communication Services	6,840.0	6,840.0	6,840.0	-	7,872.0	7,872.0	7,872.0	8,672.0
25	Use of Goods and Services	66,964.0	51,015.0	51,015.0	-	48,642.0	54,447.0	58,142.0	62,642.0
29	Awards and Social Assistance	2,324.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,065.0	11,627.0	11,627.0	-	11,627.0	8,627.0	10,127.0	9,932.0
	Total Activity 10005 - Direction and Administration	**414,212.0**	**397,142.0**	**420,647.0**	**-**	**448,438.0**	**459,443.0**	**470,138.0**	**494,243.0**

Description of Programme

This programme supports the administrative and other operating expenses of the Electoral Office of Jamaica. The Electoral Commission of Jamaica (ECJ) is the body charged with the responsibility of conducting national elections (Parliamentary and Local Government), by-elections and referenda in Jamaica.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Electoral Services**	**1,860,668.0**	**1,414,993.0**	**1,977,388.0**	**-**	**2,260,934.0**	**1,824,358.0**	**1,915,576.0**	**2,011,355.0**
10005	Direction and Administration	874,859.0	751,716.0	786,446.0	-	776,560.0	759,060.0	836,311.0	880,852.0
10201	Registration of Voters	522,649.0	628,277.0	628,277.0	-	1,020,286.0	886,776.0	1,079,265.0	1,130,503.0
10202	Holding of Elections	463,160.0	-	-	-	-	-	-	-
10588	Re-Verification of Voters	-		527,665.0	-	464,088.0	178,522.0	-	-
	Total Programme 125 - Elections	**1,860,668.0**	**1,414,993.0**	**1,977,388.0**	**-**	**2,260,934.0**	**1,824,358.0**	**1,915,576.0**	**2,011,355.0**

	Analysis of Expenditure								
21	Compensation of Employees	716,039.0	792,183.0	808,695.0	-	673,450.0	714,650.0	789,401.0	829,200.0
22	Travel Expenses and Subsistence	181,155.0	157,084.0	221,188.0	-	198,005.0	201,753.0	183,031.0	186,531.0
23	Rental of Property and Machinery	125,025.0	116,032.0	116,032.0	-	116,375.0	123,375.0	129,095.0	135,695.0
24	Utilities and Communication Services	101,474.0	134,000.0	135,063.0	-	134,000.0	136,100.0	143,950.0	148,050.0
25	Use of Goods and Services	528,363.0	109,108.0	589,824.0	-	970,518.0	522,894.0	440,720.0	378,484.0
28	Retirement Benefits	40,000.0	40,000.0	40,000.0	-	40,000.0	40,000.0	60,000.0	60,000.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	166,612.0	29,586.0	29,586.0	-	126,586.0	83,586.0	167,379.0	271,395.0
	Total Programme 125 - Elections	**1,860,668.0**	**1,414,993.0**	**1,977,388.0**	**-**	**2,260,934.0**	**1,824,358.0**	**1,915,576.0**	**2,011,355.0**

Sub Programme 20 - Electoral Services

Activity 10005 - Direction and Administration

This activity supports the, operating expenses of the staff of the Electoral Office and Electoral Commission of Jamaica as well as retaining fees for Returning Officers and Election Clerks. This provision includes **$50.000m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	416,196.0	384,373.0	400,885.0	-	355,757.0	368,757.0	381,591.0	407,890.0
22	Travel Expenses and Subsistence	62,340.0	73,114.0	90,269.0	-	83,231.0	83,231.0	86,731.0	86,731.0
23	Rental of Property and Machinery	65,972.0	65,972.0	65,972.0	-	66,315.0	69,315.0	71,815.0	75,415.0
24	Utilities and Communication Services	57,900.0	87,000.0	88,063.0	-	87,000.0	89,100.0	91,750.0	95,850.0
25	Use of Goods and Services	69,671.0	69,671.0	69,671.0	-	69,671.0	77,071.0	78,871.0	78,871.0
28	Retirement Benefits	40,000.0	40,000.0	40,000.0	-	40,000.0	40,000.0	60,000.0	60,000.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	160,780.0	29,586.0	29,586.0	-	72,586.0	29,586.0	63,553.0	74,095.0
	Total Activity 10005 - Direction and Administration	**874,859.0**	**751,716.0**	**786,446.0**	**-**	**776,560.0**	**759,060.0**	**836,311.0**	**880,852.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10201 - Registration of Voters									
This activity supports the registration of voters; processing of electors' demographic data prior to the production of an updated Official Voters' list as well as the production of voters' identification cards for registered voters.									
21	Compensation of Employees	299,843.0	407,810.0	407,810.0	-	317,693.0	345,893.0	407,810.0	421,310.0
22	Travel Expenses and Subsistence	83,970.0	83,970.0	83,970.0	-	90,000.0	90,000.0	96,300.0	99,800.0
23	Rental of Property and Machinery	52,568.0	50,060.0	50,060.0	-	50,060.0	54,060.0	57,280.0	60,280.0
24	Utilities and Communication Services	41,000.0	47,000.0	47,000.0	-	47,000.0	47,000.0	52,200.0	52,200.0
25	Use of Goods and Services	39,436.0	39,437.0	39,437.0	-	461,533.0	295,823.0	361,849.0	299,613.0
32	Fixed Assets (Capital Goods)	5,832.0	-	-	-	54,000.0	54,000.0	103,826.0	197,300.0
	Total Activity 10201 - Registration of Voters	**522,649.0**	**628,277.0**	**628,277.0**	**-**	**1,020,286.0**	**886,776.0**	**1,079,265.0**	**1,130,503.0**
Activity 10588 - Re-Verification of Voters									
This activity supports the re-verification of qualified electors; removal of dead electors and the processing of electors' demographic data prior to the production of updated Official Voters' list.									
22	Travel Expenses and Subsistence	-	-	46,949.0	-	24,774.0	28,522.0	-	-
25	Use of Goods and Services	-	-	480,716.0	-	439,314.0	150,000.0	-	-
	Total Activity 10588 - Re-Verification of Voters	-	-	**527,665.0**	**-**	**464,088.0**	**178,522.0**	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**4,211.0**	**-**	**7,742.0**	**7,742.0**	**7,742.0**	**7,742.0**
10007	Payment of Membership Fees and Contributions	-	-	4,211.0	-	7,742.0	7,742.0	7,742.0	7,742.0
03	**Technical Administration**	**-**	**-**	**113,357.0**	**-**	**172,563.0**	**177,563.0**	**199,063.0**	**220,263.0**
10633	Technical Support Services	-	-	113,357.0	-	172,563.0	177,563.0	199,063.0	220,263.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**117,568.0**	**-**	**180,305.0**	**185,305.0**	**206,805.0**	**228,005.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	28,710.0	-	48,569.0	53,569.0	57,069.0	64,069.0
22	Travel Expenses and Subsistence	-	-	15,721.0	-	16,711.0	16,711.0	19,311.0	20,811.0
23	Rental of Property and Machinery	-	-	-	-	22,755.0	22,755.0	27,255.0	30,455.0
24	Utilities and Communication Services	-	-	856.0	-	1,200.0	1,200.0	1,500.0	1,500.0
25	Use of Goods and Services	-	-	56,190.0	-	73,328.0	73,328.0	81,428.0	86,928.0
27	Grants, Contributions and Subsidies	-	-	4,211.0	-	7,742.0	7,742.0	7,742.0	7,742.0
32	Fixed Assets (Capital Goods)	-	-	12,060.0	-	10,000.0	10,000.0	12,500.0	16,500.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**117,568.0**	**-**	**180,305.0**	**185,305.0**	**206,805.0**	**228,005.0**

Sub Programme 01 - Central Administration

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment of membership fees to local, regional and international organizations as follows:

Organizations	Regional	International	Total
Regional Caribbean Energy Information System	420.0		420.0
Latin America Energy Organization International		3,738.0	3,738.0
Atomic Energy Agency		3,231.0	3,231.0
International Renewable Energy Agency (IRENA)		353.0	353.0
Total	**420.0**	**7,322.0**	**7,742.0**

27	Grants, Contributions and Subsidies	-	-	-	-	7,742.0	7,742.0	7,742.0	7,742.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**-**	**-**	**-**	**7,742.0**	**7,742.0**	**7,742.0**	**7,742.0**

Sub Programme 03 - Technical Administration

Activity 10633 - Technical Support Services

This activity supports the overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the development of a modernized legislative framework for the energy sector.

21	Compensation of Employees	-	-	28,710.0	-	48,569.0	53,569.0	57,069.0	64,069.0
22	Travel Expenses and Subsistence	-	-	15,721.0	-	16,711.0	16,711.0	19,311.0	20,811.0
23	Rental of Property and Machinery	-	-	-	-	22,755.0	22,755.0	27,255.0	30,455.0
24	Utilities and Communication Services	-	-	856.0	-	1,200.0	1,200.0	1,500.0	1,500.0
25	Use of Goods and Services	-	-	56,190.0	-	73,328.0	73,328.0	81,428.0	86,928.0
32	Fixed Assets (Capital Goods)	-	-	12,060.0	-	10,000.0	10,000.0	12,500.0	16,500.0
	Total Activity 10633 - Technical Support Services	**-**	**-**	**113,357.0**	**-**	**172,563.0**	**177,563.0**	**199,063.0**	**220,263.0**



2019-2020 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 004 - Regional and International Cooperation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
08	**International Organizations**	-	-	**4,211.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	-	-	4,211.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	-	-	**4,211.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	4,211.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	-	-	**4,211.0**	-	-	-	-	-

Description of Programme

This programme supports the execution of electrification inspections islandwide and the upholding of safety standards.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Licensing and Inspection**	**-**	**-**	**547,372.0**	**-**	**691,922.0**	**659,384.0**	**690,734.0**	**725,442.0**
10005	Direction and Administration	-	-	537,075.0	-	691,922.0	659,384.0	690,734.0	725,442.0
12602	Electrical Inspection and Evaluation	-	-	10,297.0	-	-	-	-	-
	Total Programme 700 - Electrification Services	**-**	**-**	**547,372.0**	**-**	**691,922.0**	**659,384.0**	**690,734.0**	**725,442.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	161,515.0	-	204,173.0	235,423.0	256,988.0	276,722.0
22	Travel Expenses and Subsistence	-	-	91,987.0	-	126,623.0	126,623.0	127,643.0	128,643.0
23	Rental of Property and Machinery	-	-	14,505.0	-	6,172.0	6,172.0	7,472.0	7,472.0
24	Utilities and Communication Services	-	-	14,607.0	-	18,390.0	18,390.0	20,490.0	22,990.0
25	Use of Goods and Services	-	-	47,169.0	-	56,649.0	68,161.0	73,761.0	79,261.0
31	Land	-	-	114,081.0	-	90,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	103,508.0	-	189,915.0	204,615.0	204,380.0	210,354.0
	Total Programme 700 - Electrification Services	**-**	**-**	**547,372.0**	**-**	**691,922.0**	**659,384.0**	**690,734.0**	**725,442.0**

Sub Programme 20 - Licensing and Inspection

Activity 10005 - Direction and Administration

This activity supports the Electricity Division responsible for 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 Board of Examiners and the Government Electrical Inspection have merged and is now the Government Electrical Regulator (GER). This provision includes of **$90.250m** which is reflected as **Appropriations-In-Aid** to offset operating expenses.

21	Compensation of Employees	-	-	161,515.0	-	204,173.0	235,423.0	256,988.0	276,722.0
22	Travel Expenses and Subsistence	-	-	91,987.0	-	126,623.0	126,623.0	127,643.0	128,643.0
23	Rental of Property and Machinery	-	-	14,505.0	-	6,172.0	6,172.0	7,472.0	7,472.0
24	Utilities and Communication Services	-	-	14,607.0	-	18,390.0	18,390.0	20,490.0	22,990.0
25	Use of Goods and Services	-	-	41,077.0	-	56,649.0	68,161.0	73,761.0	79,261.0
31	Land	-	-	114,081.0	-	90,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	103,508.0	-	189,915.0	204,615.0	204,380.0	210,354.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**547,372.0**	**-**	**691,922.0**	**659,384.0**	**690,734.0**	**725,442.0**



2019-2020 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Energy Management**	-	-	**1,624.0**	-	-	-	-	-
19400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	-	1,624.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	-	-	**1,624.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	1,459.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	115.0	-	-	-	-	-
25	Use of Goods and Services	-	-	50.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	-	-	**1,624.0**	-	-	-	-	-

Description of Programme

This programme supports the development of energy related policy.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**-**	**-**	**1,478,000.0**	**-**	**1,078,000.0**	**1,131,900.0**	**1,188,495.0**	**1,247,920.0**
12618	Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	-	-	1,478,000.0	-	1,078,000.0	1,131,900.0	1,188,495.0	1,247,920.0
	Total Programme 704 - Energy Policy	**-**	**-**	**1,478,000.0**	**-**	**1,078,000.0**	**1,131,900.0**	**1,188,495.0**	**1,247,920.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	1,478,000.0	-	1,078,000.0	1,131,900.0	1,188,495.0	1,247,920.0
	Total Programme 704 - Energy Policy	**-**	**-**	**1,478,000.0**	**-**	**1,078,000.0**	**1,131,900.0**	**1,188,495.0**	**1,247,920.0**

Sub Programme 01 - General Administration

Activity 12618 - Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum

This activity supports the payments of Special Consumption Tax on imported petroleum to Petroleum Corporation of Jamaica (PCJ).

27	Grants, Contributions and Subsidies	-	-	1,478,000.0	-	1,078,000.0	1,131,900.0	1,188,495.0	1,247,920.0
	Total Activity 12618 - Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	**-**	**-**	**1,478,000.0**	**-**	**1,078,000.0**	**1,131,900.0**	**1,188,495.0**	**1,247,920.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Social Partnership Council.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Economic Development Support**	**10,334.0**	**11,149.0**	**11,551.0**	**-**	**14,073.0**	**15,653.0**	**18,208.0**	**21,086.0**
10005	Direction and Administration	10,334.0	11,149.0	11,551.0	-	14,073.0	15,653.0	18,208.0	21,086.0
	Total Programme 305 - Promotion of Economic Development	**10,334.0**	**11,149.0**	**11,551.0**	**-**	**14,073.0**	**15,653.0**	**18,208.0**	**21,086.0**

	Analysis of Expenditure								
21	Compensation of Employees	4,679.0	5,494.0	5,494.0	-	7,589.0	9,089.0	10,912.0	12,990.0
22	Travel Expenses and Subsistence	2,417.0	2,417.0	2,819.0	-	3,246.0	3,296.0	3,796.0	4,596.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	200.0	230.0	280.0	280.0
24	Utilities and Communication Services	348.0	348.0	348.0	-	348.0	398.0	420.0	420.0
25	Use of Goods and Services	2,440.0	2,440.0	2,440.0	-	2,440.0	2,640.0	2,800.0	2,800.0
32	Fixed Assets (Capital Goods)	250.0	250.0	250.0	-	250.0	-	-	-
	Total Programme 305 - Promotion of Economic Development	**10,334.0**	**11,149.0**	**11,551.0**	**-**	**14,073.0**	**15,653.0**	**18,208.0**	**21,086.0**

Sub Programme 20 - Economic Development Support

Activity 10005 - Direction and Administration

This activity supports the operations of the Social Partnership Council Secretariat to allow for 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	4,679.0	5,494.0	5,494.0	-	7,589.0	9,089.0	10,912.0	12,990.0
22	Travel Expenses and Subsistence	2,417.0	2,417.0	2,819.0	-	3,246.0	3,296.0	3,796.0	4,596.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	200.0	230.0	280.0	280.0
24	Utilities and Communication Services	348.0	348.0	348.0	-	348.0	398.0	420.0	420.0
25	Use of Goods and Services	2,440.0	2,440.0	2,440.0	-	2,440.0	2,640.0	2,800.0	2,800.0
32	Fixed Assets (Capital Goods)	250.0	250.0	250.0	-	250.0	-	-	-
	Total Activity 10005 - Direction and Administration	**10,334.0**	**11,149.0**	**11,551.0**	**-**	**14,073.0**	**15,653.0**	**18,208.0**	**21,086.0**

Description of Programme

This programme supports the general administrative operations of the Access to Information Unit.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**27,258.0**	**27,736.0**	**28,276.0**	**-**	**32,773.0**	**35,313.0**	**39,498.0**	**43,438.0**
11674	Access to Information Services	27,258.0	27,736.0	**28,276.0**	-	32,773.0	35,313.0	39,498.0	43,438.0
	Total Programme 468 - Government Information and Communication Services	**27,258.0**	**27,736.0**	**28,276.0**	**-**	**32,773.0**	**35,313.0**	**39,498.0**	**43,438.0**

	Analysis of Expenditure								
21	Compensation of Employees	10,161.0	10,639.0	10,639.0	-	12,122.0	14,822.0	15,637.0	17,437.0
22	Travel Expenses and Subsistence	2,527.0	2,887.0	3,4270	-	4,765.0	4,765.0	5,265.0	6,065.0
23	Rental of Property and Machinery	4,800.0	4,800.0	4,800.0	-	5,000.0	5,000.0	5,300.0	5,300.0
24	Utilities and Communication Services	1,820.0	1,820.0	1,820.0	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	6,736.0	7,428.0	7,428.0	-	8,546.0	8,546.0	11,046.0	12,246.0
32	Fixed Assets (Capital Goods)	1,214.0	162.0	162.0	-	340.0	180.0	250.0	390.0
	Total Programme 468 - Government Information and Communication Services	**27,258.0**	**27,736.0**	**28,276.0**	**-**	**32,773.0**	**35,313.0**	**39,498.0**	**43,438.0**

Sub Programme 01 - General Administration

Activity 11674 - Access to Information Services

This activity supports, implements and administers the Access to Information Act 2002, which gives citizens the right to access to 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	10,161.0	10,639.0	10,639.0	-	12,122.0	14,822.0	15,637.0	17,437.0
22	Travel Expenses and Subsistence	2,527.0	2,887.0	3,4270	-	4,765.0	4,765.0	5,265.0	6,065.0
23	Rental of Property and Machinery	4,800.0	4,800.0	4,800.0	-	5,000.0	5,000.0	5,300.0	5,300.0
24	Utilities and Communication Services	1,820.0	1,820.0	1,820.0	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	6,736.0	7,428.0	7,428.0	-	8,546.0	8,546.0	11,046.0	12,246.0
32	Fixed Assets (Capital Goods)	1,214.0	162.0	162.0	-	340.0	180.0	250.0	390.0
	Total Activity 11674 - Access to Information Services	**27,258.0**	**27,736.0**	**28,276.0**	**-**	**32,773.0**	**35,313.0**	**39,498.0**	**43,438.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Constituency Development Fund Unit (CDF).

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
99	**Others**	**1,338,709.0**	**1,338,709.0**	**1,338,709.0**	**-**	**1,338,709.0**	**1,405,644.0**	**1,475,927.0**	**1,549,723.0**
10005	Direction and Administration	1,338,709.0	1,338,709.0	1,338,709.0	-	1,338,709.0	1,405,644.0	1,475,927.0	1,549,723.0
	Total Programme 008 - Constituency Development Fund	**1,338,709.0**	**1,338,709.0**	**1,338,709.0**	**-**	**1,338,709.0**	**1,405,644.0**	**1,475,927.0**	**1,549,723.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	1,300.0	1,300.0	1,300.0	-	1,300.0	1,300.0	1,300.0	1,300.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	40,939.0	40,909.0	40,909.0	-	40,909.0	43,409.0	43,409.0	45,909.0
27	Grants, Contributions and Subsidies	1,296,000.0	1,296,000.0	1,297,518.0	-	1,296,000.0	1,360,435.0	1,430,718.0	1,502,014.0
32	Fixed Assets (Capital Goods)	170.0	-	-	-	-	-	-	-
	Total Programme 008 - Constituency Development Fund	**1,338,709.0**	**1,338,709.0**	**1,338,709.0**	**-**	**1,338,709.0**	**1,405,644.0**	**1,475,927.0**	**1,549,723.0**

Sub Programme 99 - Others

Activity 10005 - Direction and Administration

This activity supports the administrative and 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	1,300.0	1,300.0	1,300.0	-	1,300.0	1,300.0	1,300.0	1,300.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	40,939.0	40,909.0	40,909.0	-	40,909.0	43,409.0	43,409.0	45,909.0
27	Grants, Contributions and Subsidies	1,296,000.0	1,296,000.0	1,297,518.0	-	1,296,000.0	1,360,435.0	1,430,718.0	1,502,014.0
32	Fixed Assets (Capital Goods)	170.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**1,338,709.0**	**1,338,709.0**	**1,338,709.0**	**-**	**1,338,709.0**	**1,405,644.0**	**1,475,927.0**	**1,549,723.0**

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The Capital Estimates of the Office of the Prime Minister provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**87,743.0**	**2,254,152.0**	**1,498,447.0**	**-**	**2,239,816.0**	**2,303,400.0**	**1,659,142.0**	**1,453,000.0**
01	145	Corporate Office of the Prime Minister	87,743.0	2,254,152.0	1,498,447.0	-	2,239,816.0	2,303,400.0	1,659,142.0	1,453,000.0
99		**Other General Public Services**	**2,045,839.0**	**3,387,405.0**	**2,378,851.0**	**-**	**4,416,116.0**	**2,690,456.0**	**1,250,000.0**	**-**
99	011	Poverty Alleviation Programme	2,045,839.0	2,771,758.0	2,378,851.0	-	4,416,116.0	2,690,456.0	1,250,000.0	-
99	152	Public Sector Reform Programme	-	615,647.0	-	-	-	-	-	-
		Total Function 01 - General Public Services	**2,133,582.0**	**5,641,557.0**	**3,877,298.0**	**-**	**6,655,932.0**	**4,993,856.0**	**2,909,142.0**	**1,453,000.0**
Function 04 - Economic Affairs										
04		**Fuel and Energy**	**-**	**-**	**611,180.0-**	**-**	**1,296,294.0**	**989,779.0**	**1,058,816.0**	**893,779.0**
04	701	Energy Conservation and Management	-	-	611,180.0-	-	1,296,294.0	989,779.0	1,058,816.0	893,779.0
		Total Function 04 - Economic Affairs	**-**	**-**	**645,580.0-**	**-**	**1,296,294.0**	**989,779.0**	**1,058,816.0**	**893,779.0**
		Total Budget 6 - Capital	**2,133,582.0**	**5,641,557.0**	**4,488,478.0**	**-**	**7,952,226.0**	**5,983,635.0**	**3,967,958.0**	**2,346,779.0**
		Less Appropriations-In-Aid	**200,000.0**	**125,000.0**	**125,000.0**	**-**	**-**	**-**	**-**	**-**
		Net Total Budget 6 - Capital	**1,933,582.0**	**5,516,557.0**	**4,363,478.0**	**-**	**7,952,226.0**	**5,983,635.0**	**3,967,958.0**	**2,346,779.0**

Analysis of Expenditure									
21	Compensation of Employees	144,646.0	145,738.0	178,591.0	-	258,856.0	-	-	-
22	Travel Expenses and Subsistence	54,757.0	68,333.0	50,459.0	-	56,339.0	2,241.0	2,241.0	1,230.0
23	Rental of Property and Machinery	9,908.0	59,798.0	22,076.0	-	12,255.0	-	-	-
24	Utilities and Communication Services	7,678.0	36,331.0	31,465.0	-	8,532.0	-	-	-
25	Use of Goods and Services	643,117.0	2,212,884.0	1,646,813.0	-	2,360,742.0	1,590,309.0	1,013,572.0	650,847.0
27	Grants, Contributions and Subsidies	32,415.0	65,633.0	65,633.0	-	245,926.0	472,940.0	200,000.0	-
31	Land	368,012.0	251,992.0	52,102.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	873,049.0	2,800,848.0	2,441,339.0	-	5,009,576.0	3,918,145.0	2,752,145.0	1,694,702.0
	Total Budget 6 - Capital	**2,133,582.0**	**5,641,557.0**	**4,488,478.0**	**-**	**7,952,226.0**	**5,983,635.0**	**3,967,958.0**	**2,346,779.0**
	Less Appropriations-In-Aid	**200,000.0**	**125,000.0**	**125,000.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 6 - Capital	**1,933,582.0**	**5,516,557.0**	**4,363,478.0**	**-**	**7,952,226.0**	**5,983,635.0**	**3,967,958.0**	**2,346,779.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Energy Efficiency and Conservation Loan Programme	29372	300,000.00	Government of Jamaica
School Sanitation Project	29451	20,000.00	Government of Jamaica
Jamaica Integrated Community Development Project	29452	2,127,976.00	International Bank for Reconstruction and Development (IBRD)
Youth Employment in Digital and Animation Industries	29469	908,200.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Poverty Reduction Programme IV	29471	558,802.00	Government of Jamaica
			European Union
Jamaica Disaster Vulnerability Reduction Project	29488	1,135,764.00	International Bank for Reconstruction and Development (IBRD)
Support to the Energy Management and Efficiency Programme	29516	6,514.00	Inter-American Development Bank (IDB) or (IADB)
Implementation of the National Identification System for Economic Growth (NIDS)	29532	1,331,616.00	Inter-American Development Bank (IDB) or (IADB)
Energy Management and Efficiency Programme	29533	989,780.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
			Japan International Cooperation Agency
Basic Needs Trust Fund (BNTF9) (CDB)	29534	573,574.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Total		**7,952,226.00**	

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**87,743.0**	**2,254,152.0**	**1,498,447.0**	**-**	**2,239,816.0**	**2,303,400.0**	**1,659,142.0**	**1,453,000.0**
01	29390 Development of a National Identification System (KPRF)	87,743.0	-	-	-	-	-	-	-
01	29469 Youth Employment in Digital and Animation Industries	-	1,005,364.0	649,659.0	-	908,200.0	555,400.0	-	-
01	29532 Implementation of the National Identification System for Economic Growth (NIDS)	-	1,248,788.0	848,788.0	-	1,331,616.0	1,748,000.0	1,659,142.0	1,453,000.0
	Total Programme 145 - Corporate Office of the Prime Minister	**87,743.0**	**2,254,152.0**	**1,498,447**	**-**	**2,239,816.0**	**2,303,400.0**	**1,659,142.0**	**1,453,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	18,143.0	41,577.0	51,728.0	-	65,699.0	-	-	-
22	Travel Expenses and Subsistence	19,565.0	21,877.0	22,188.0	-	10,416.0	-	-	-
23	Rental of Property and Machinery	2.0	10,780.0	10,780.0	-	130.0	-	-	-
24	Utilities and Communication Services	1,500.0	24,607.0	25,867.0	-	2,695.0	-	-	-
25	Use of Goods and Services	23,831.0	1,198,908.0	805,731.0	-	1,102,250.0	1,153,400.0	659,142.0	453,000.0
32	Fixed Assets (Capital Goods)	24,702.0	956,403.0	852,153.0	-	1,058,626.0	1,150,000.0	1,000,000.0	1,000,000.0
	Total Programme 145 - Corporate Office of the Prime Minister	**87,743.0**	**2,254,152.0**	**1,498,447.0**	**-**	**2,239,816.0**	**2,303,400.0**	**1,659,142.0**	**1,453,000.0**

Sub Programme 01 General Administration

Project 29469 - Youth Employment in Digital and Animation Industries

21	Compensation of Employees	-	26,275.0	36,466.0	-	65,699.0	-	-	-
22	Travel Expenses and Subsistence	-	4,171.0	4,482.0	-	2,356.0	-	-	-
24	Utilities and Communication Services	-	300.0	1,560.0	-	2,500.0	-	-	-
25	Use of Goods and Services	-	702,098.0	558,921.0	-	586,275.0	405,400.0	-	-
32	Fixed Assets (Capital Goods)	-	272,520.0	48,230.0	-	251,370.0	150,000.0	-	-
	Total Project 29469 - Youth Employment in Digital and Animation Industries	**-**	**1,005,364.0**	**649,659.0**	**-**	**908,200.0**	**555,400.0**	**-**	**-**

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

1. 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, and
   - training, apprenticeship and job opportunities in the digitization of Government records for unattached Jamaican youth aged 18-24.

2. Support to Science, Technology & Innovation (national innovation and young innovators awards and development of STI Policy).
3. 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**	
	Consolidated Fund	
	Total	
(2)	**External Component**	
	IBRD - Loan	2,180,000.00
	Total	**2,180,000.00**
	Total (1) + (2)	**2,180,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	21,881.00
	Total	**21,881.00**
(2)	**External Component**	
	IBRD - Loan	2,180,000.00
	Total	**2,180,000.00**
	Total (1) + (2)	**2,201,881.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Revised project targets (project restructured 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**	548,810.00
(3)	**Total**	**551,930.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **849,155.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 KingstOOn 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);
- Completed Phase 1 Training of Trainers (52 animation trainers trained); Phase 2 (online training in progress - Sept. 2018 to March 2019);
- Eight (8) Animation studios and entrepreneurs attended major Animation trade show in France (MIPCOM); 10 potential local investors participated in meetings with peers during Investor Forum (LA Film Festival);
- Procured 334 Graphic tablets and distributed to 7 training institutions. Procurement of other hardware (and accessories) and software in progress for animation training institutions and 12 community centres;
- National Youth Innovators Awards held in June (attendance 3000). 36 schools participated;
- National Innovations Awards held in November 2018 (attendance 400). 84 entries in 8 categories;
- Trained 1,339 youth in Digitization of Records: 679 placed in internships (target is 50% of those trained);

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete Business Development Programme for animators (20 studios trained in business of animation business and attend 3 trade shows;
- Complete Apprenticeship Programme (120 persons trained);
- Host KingstOOn Animation Festival (January 2019);
- Complete 2D and 3D intensive training (670 youth trained);
- Train 270 persons in accessing work on line;
- Refurbish and equip 9 community/youth centres;
- Train 1,850 youth in digitization of records (6 months programme);
- Host National Youth Innovation Awards and KingstOOn Animation Festival;
- Conduct stakeholder consultations on the National Science, Technology and Innovation Policy; and
- Develop Green Paper for Animation Policy.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	5,000.00	1,571.00	8,200.00	5,400.00	-	-
Total	**-**	**5,000.00**	**1,517.00**	**8,200.00**	**5,400.00**	**-**	**-**
2. External Component							
IBRD - Loan	-	1,000,364.00	648,088.00	900,000.00	550,000.00	-	-
Total	**-**	**1,000,364.00**	**648,088.00**	**900,000.00**	**550,000.00**	**-**	**-**
Total(1) + (2)	**-**	**1,005,364.00**	**649,659.00**	**908,200.00**	**555,400.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
145	Corporate Office of the Prime Minister	01	General Administration	908,200.00
Total				**908,200.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	65,699.00
22	Travel Expenses and Subsistence	2,356.00
24	Utilities and Communication Services	2,500.00
25	Use of Goods and Services	586,275.00
32	Fixed Assets (Capital Goods)	251,370.00
Total		**908,200.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)									
21	Compensation of Employees	-	15,302.0	15,302.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	17,706.0	17,706.0	-	8,060.0	-	-	-
23	Rental of Property and Machinery	-	10,780.0	10,780.0	-	130.0	-	-	-
24	Utilities and Communication Services	-	24,307.0	24,307.0	-	195.0	-	-	-
25	Use of Goods and Services	-	496,810.0	246,810.0	-	515,975.0	748,000.0	659,142.0	453,000.0
32	Fixed Assets (Capital Goods)	-	683,883.0	533,883.0	-	807,256.0	1,000,000.0	1,000,000.0	1,000,000.0
	Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)	**-**	**1,248,788.0**	**848,788.0**	**-**	**1,331,616.0**	**1,748,000.0**	**1,659,142.0**	**1,453,000.0**

PROJECT SUMMARY

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

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

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

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) — JA-T1136

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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.

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, 2018 **203,837.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Recruited PEU key staff.
- Completed the ICT Detailed Design.
- Developed and launched a NIDS Public Engagement Portal.
- Identified the NIDS hosting, production and enrolment sites and approval of workstations.
- Developed the Regulation for the NIDS Primary law Received approval of the National Identification and Registration Bill.
- Completed Stage 2 of the procurement process of the NIDS Solution.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Procure hardware and software to establish necessary hosting and enrolment sites;
- Commence piloting of the NIDS with Public Sector Employees;
- Continue Recruitment of NIDS PEU key staff;
- Continue the NIDS Communication campaign; and
- Complete Digitization of the RGd Records.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	64,182.00	64,182.00	8,385.00	-	-	-
IADB - Grant	-	3,913.00	3,913.00	-	-	-	-
IADB - Loan	-	472,362.00	222,362.00	515,975.00	748,000.00	659,142.00	453,000.00
IADB - Grant	-	24,448.00	24,448.00	-	-	-	-
IADB - Loan	-	683,883.00	533,883.00	807,256.00	1,000,000.00	1,000,000.00	1,000,000.00
Total	-	**1,248,788.00**	**848,788.00**	**1,331,616.00**	**1,748,000.00**	**1,659,142.00**	**1,453,000.00**
Total(1) + (2)	-	**1,248,788.00**	**848,788.00**	**1,331,616.00**	**1,748,000.00**	**1,659,142.00**	**1,453,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
145	Corporate Office of the Prime Minister	01	General Administration	1,331,616.00
Total				**1,331,616.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	-
22	Travel Expenses and Subsistence	8,060.00
23	Rental of Property and Machinery	130.00
24	Utilities and Communication Services	195.00
25	Use of Goods and Services	515,975.00
32	Fixed Assets (Capital Goods)	807,256.00
Total		**1,331,616.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Jamaica Social Investment Fund (JSIF)**	**2,045,839.0**	**2,771,758.0**	**2,378,851.0**	**-**	**4,416,116.0**	**2,690,456.0**	**1,250,000.0**	**-**
24 29438	Poverty Reduction Programme III	9,780.0	-	-	-	-	-	-	-
24 29440	Basic Needs Trust Fund (BNTF7)	295,645.0	-	-	-	-	-	-	-
24 29441	Rural Economic Development Initiative	242,680.0	-	-	-	-	-	-	-
24 29451	School Sanitation Project	200,000.0	125,000.0	125,000.0	-	20,000.0	-	-	-
24 29452	Jamaica Integrated Community Development Project	750,827.0	1,100,099.0	1,500,099.0	-	2,127,976.0	482,000.0	-	-
24 29469	Youth Employment in Digital and Animation Industries	54,540.0	-	-	-	-	-	-	-
24 29471	Poverty Reduction Programme IV	168,073.0	602,664.0	209,664.0	-	558,802.0	245,516.0	-	-
24 29488	Jamaica Disaster Vulnerability Reduction Project	109,998.0	517,794.0	317,903.0	-	1,135,764.0	1,382,940.0	1,000,000.0	-
24 29506	Basic Needs Trust Fund 8	184,296.0	-	-	-	-	-	-	-
24 29532	Implementation of the National Identification System for Economic Growth (NIDS)	30,000.0	-	-	-	-	-	-	-
24 29534	Basic Needs Trust Fund (BNTF9) (CDB)	-	360,309.0	160,293.0	-	573,574.0	580,000.0	250,000.0	-
24 29535	Support to Rural Micro Enterprises (CDB)	-	65,892.0	65,892.0	-	-	-	-	-
	Total Programme 011 - Poverty Alleviation Programme	**2,045,839.0**	**2,771,758.0**	**2,378,851.0**	**-**	**4,416,116.0**	**2,690,456.0**	**1,250,000.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	126,503.0	98,071.0	93,436.0	-	139,291.0	-	-	-
22	Travel Expenses and Subsistence	35,192.0	21,656.0	20,314.0	-	34,900.0	-	-	-
23	Rental of Property and Machinery	9,906.0	11,296.0	11,296.0	-	12,125.0	-	-	-
24	Utilities and Communication Services	6,178.0	5,224.0	5,224.0	-	5,195.0	-	-	-
25	Use of Goods and Services	619,286.0	742,395.0	589,679.0	-	899,594.0	217,516.0	50,000.0	-
27	Grants, Contributions and Subsidies	32,415.0	65,633.0	65,633.0	-	245,926.0	472,940.0	200,000.0	-
31	Land	368,012.0	251,992.0	52,102.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	848,347.0	1,575,491.0	1,416,167.0	-	3,079,085.0	2,000,000.0	1,000,000.0	-
	Total Programme 011 - Poverty Alleviation Programme	**2,045,839.0**	**2,771,758.0**	**2,378,851.0**	**-**	**4,416,116.0**	**2,690,456.0**	**1,250,000.0**	**-**

Sub Programme 24 Jamaica Social Investment Fund (JSIF)

Project 29451 - School Sanitation Project

21	Compensation of Employees	4,592.0	4,634.0	4,634.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,342.0	1,342.0	1,342.0	-	-	-	-	-
25	Use of Goods and Services	-	34,616.0	34,616.0	-	20,000.0	-	-	-
32	Fixed Assets (Capital Goods)	194,066.0	84,408.0	84,408.0	-	-	-	-	-
	Total Project 29451 - School Sanitation Project	**200,000.0**	**125,000.0**	**125,000.0**	**-**	**20,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **School Sanitation Project**

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

3. 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	200,000.00
	Total	**200,000.00**
	Total (1) + (2)	**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**	987,205.00
(3)	**Total**	**987,205.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **585,265.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Completed construction of Sanitation Blocks at 82 schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete End of Project Evaluation and Assessment.
- Payment of Surveyor's fees.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	20,000.00	-	-	-
Total	**-**	**-**	**-**	**20,000.00**	**-**	**-**	**-**
2. External Component							
Appropriations In Aid	200,000.00	125,000.00	125,000.00	-	-	-	-
Total	**200,000.00**	**125,000.00**	**125,000.00**	**-**	**-**	**-**	**-**
Total(1) + (2)	**200,000.00**	**125,000.00**	**125,000.00**	**20,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
011	Poverty Alleviation Programme	24	Jamaica Social Investment Fund (JSIF)	20,000.00
Total				**20,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	-
22	Travel Expenses and Subsistence	-
25	Use of Goods and Services	20,000.00
32	Fixed Assets (Capital Goods)	-
Total		**20,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29452 - Jamaica Integrated Community Development Project									
21	Compensation of Employees	48,696.0	41,399.0	41,399.0	-	74,880.0	-	-	-
22	Travel Expenses and Subsistence	13,486.0	9,983.0	9,983.0	-	19,595.0	-	-	-
23	Rental of Property and Machinery	4,782.0	4,493.0	4,493.0	-	4,410.0	-	-	-
24	Utilities and Communication Services	2,886.0	2,078.0	2,078.0	-	1,889.0	-	-	-
25	Use of Goods and Services	269,128.0	376,339.0	376,339.0	-	459,507.0	82,000.0	-	-
31	Land	137,655.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	274,194.0	665,807.0	1,065,807.0	-	1,567,695.0	400,000.0	-	-
	Total Project 29452 - Jamaica Integrated Community Development Project	**750,827.0**	**1,100,099.0**	**1,500,099.0**	**-**	**2,127,976.0**	**482,000.0**	**-**	**-**

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;
- 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, 2018 **1,789,601.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Completed Integrated Infrastructure Projects (IIPs) in nine (9) communities: water mains and laterals to 250 households and sanitation and sewerage works – 3200 households, 40km of road rehabilitated and drainage;
- Completed the removal of zinc fences for four thousand (4,000) household;
- Completed electrical works/installation in four hundred (400) households;
- Waste Collection Facilities; (4 Compactor trucks, 55 garbage skips)
- 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 2019-2020

- Complete all 18 IIP contracts;
- Procure two (2) compactor trucks and one Baler;
- Conduct workshops, training of CBOs and capacity building;
- Delivered training and certification programmes, mediation training and civil documents;
- Conduct GSAT Clinics.

- Continue waste management activities.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	750,827.00	1,100,099.00	1,500,099.00	2,127,976.00	482,000.00	-	-
Total	**750,827.00**	**1,100,099.00**	**1,500,099.00**	**2,127,976.00**	**482,000.00**	-	-
Total(1) + (2)	**750,827.00**	**1,100,099.00**	**1,500,099.00**	**2,127,976.00**	**482,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
011	Poverty Alleviation Programme	24	Jamaica Social Investment Fund (JSIF)	2,127,976.00
Total				**2,127,976.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	74,880.00
22	Travel Expenses and Subsistence	19,595.00
23	Rental of Property and Machinery	4,410.00
24	Utilities and Communication Services	1,889.00
25	Use of Goods and Services	459,507.00
31	Land	-
32	Fixed Assets (Capital Goods)	1,567,695.00
Total		**2,127,976.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29471 - Poverty Reduction Programme IV									
21	Compensation of Employees	28,129.0	25,588.0	25,588.0	-	30,414.0	-	-	-
22	Travel Expenses and Subsistence	7,706.0	6,159.0	6,159.0	-	8,324.0	-	-	-
23	Rental of Property and Machinery	2,733.0	2,759.0	2,759.0	-	1,592.0	-	-	-
24	Utilities and Communication Services	1,649.0	1,276.0	1,276.0	-	682.0	-	-	-
25	Use of Goods and Services	121,066.0	209,830.0	91,830.0	-	98,524.0	45,516.0	-	-
27	Grants, Contributions and Subsidies	6,790.0	40,170.0	40,170.0	-	43,342.0	-	-	-
32	Fixed Assets (Capital Goods)	-	316,882.0	41,882.0	-	375,924.0	200,000.0	-	-
	Total Project 29471 - Poverty Reduction Programme IV	**168,073.0**	**602,664.0**	**209,664.0**	**-**	**558,802.0**	**245,516.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Poverty Reduction Programme IV**

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

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

Government of Jamaica

European Union — FED/2013/024-834

4. OBJECTIVES OF THE PROJECT

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

5. ORIGINAL DURATION — **November, 2014 - November, 2018**

FURTHER EXTENSION — **December, 2018 - June, 2020**

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Complete 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.

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, 2018 **92,440.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Completion of Assessment of Capacity Needs and Capacity Building Training of Community Development Committees (CDCs) and Community Based Organizations (CBOs);
- Completion of Entrepreneurship Initiative: Component 1 Gap Analysis;
- Launch of the Vocational Employment Internship Programme; (Call for Applications)
- Employment Internship Programme - 90% complete;
- Tertiary Scholarships Awards- Complete;
- Community Based Behaviour Change Programme: Component 1 (5 Grants signed);
- Community Based Behaviour Change Programme: Component 2a (Assessment of Behaviour Change Programmes in Schools Consultancy) Complete;
- Launched Service Contract Tender for Behaviour Change Programmes in Schools;
- Community Based Behaviour Change Programme: Component 3a (Assessment of National Behaviour Change Campaigns Consultancy) Complete;
- Consultancy contracts for 19 projects signed – where 16 have been submitted to the EU delegation for approval and 2 projects have been launched and awarded;
- Contract Awarded for Barrett Town All Age Expansion & Rehabilitation;
- Contract Awarded for Tawes Meadows Community centre Expansion & Rehabilitation.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Commencement of 17 Infrastructure projects and their associated supervisory contracts;
- Administer Maintenance and WASH Trainings;
- Completion of low value grants for NSA;
- Completion of Entrepreneurship Initiative Project;
- Placement and Completion of Vocational Employment Internship Project;
- Execution of the Academic Support Programme project in Primary Schools;
- Completion of the Community Based Behaviour Change Programme.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	35,000.00	35,000.00	43,342.00	-	-	-
Total	**-**	**35,000.00**	**35,000.00**	**43,342.00**	**-**	**-**	**-**
2. External Component							
EU - Grant	161,283.00	210,612.00	92,612.00	139,536.00	45,516.00	-	-
Grant	6,790.00	-	-	-	-	-	-
EU - Grant	-	357,052.00	82,052.00	375,924.00	200,000.00	-	-
Total	**168,073.00**	**567,664.00**	**174,664.00**	**515,460.00**	**245,516.00**	**-**	**-**
Total(1) + (2)	**168,073.00**	**602,664.00**	**209,664.00**	**558,802.00**	**245,516.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
011	Poverty Alleviation Programme	24	Jamaica Social Investment Fund (JSIF)	558,802.00
Total				**558,802.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	30,414.00
22	Travel Expenses and Subsistence	8,324.00
23	Rental of Property and Machinery	1,592.00
24	Utilities and Communication Services	682.00
25	Use of Goods and Services	98,524.00
27	Grants, Contributions and Subsidies	43,342.00
32	Fixed Assets (Capital Goods)	375,924.00
Total		**558,802.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29488 - Jamaica Disaster Vulnerability Reduction Project									
21	Compensation of Employees	-	15,171.0	15,171.0	-	16,117.0	-	-	-
22	Travel Expenses and Subsistence	-	1,415.0	1,415.0	-	3,132.0	-	-	-
23	Rental of Property and Machinery	-	2,147.0	2,147.0	-	4,654.0	-	-	-
24	Utilities and Communication Services	-	993.0	993.0	-	1,994.0	-	-	-
25	Use of Goods and Services	60,590.0	39,098.0	39,098.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,580.0	10,835.0	10,835.0	-	162,010.0	382,940.0	200,000.0	-
31	Land	12,831.0	251,992.0	52,102.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,997.0	196,143.0	196,143.0	-	947,857.0	1,000,000.0	800,000.0	-
	Total Project 29488 - Jamaica Disaster Vulnerability Reduction Project	**109,998.0**	**517,794.0**	**317,903.0**	**-**	**1,135,764.0**	**1,382,940.0**	**1,000,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Disaster Vulnerability Reduction Project**

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

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

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 Commission, and

• 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 stations.

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, 2018 **428,824.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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;
- Provision of Seismic Equipment and Technical Support to Earthquake Unit. Engagement of Disaster Risk Reduction Specialist and development of TORs for major consultancies for coastal studies and development of National Risk Information Platform (NRIP).

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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;
- Commence construction of the Montego Bay (Barnett Street), Yallahs and Port Maria Fire Stations.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	109,998.00	517,794.00	317,903.00	1,135,764.00	1,382,940.00	1,000,000.00	-
Total	**109,998.00**	**517,794.00**	**317,903.00**	**1,135,764.00**	**1,382,940.00**	**1,000,000.00**	**-**
Total(1) + (2)	**109,998.00**	**517,794.00**	**317,903.00**	**1,135,764.00**	**1,382,940.00**	**1,000,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
011	Poverty Alleviation Programme	24	Jamaica Social Investment Fund (JSIF)	1,135,764.00
Total				**1,135,764.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	16,117.00
22	Travel Expenses and Subsistence	3,132.00
23	Rental of Property and Machinery	4,654.00
24	Utilities and Communication Services	1,994.00
25	Use of Goods and Services	-
27	Grants, Contributions and Subsidies	162,010.00
31	Land	-
32	Fixed Assets (Capital Goods)	947,857.00
Total		**1,135,764.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29534 - Basic Needs Trust Fund (BNTF9) (CDB)									
21	Compensation of Employees	-	11,279.0	11,279.0	-	17,880.0	-	-	-
22	Travel Expenses and Subsistence	-	2,757.0	2,757.0	-	3,849.0	-	-	-
23	Rental of Property and Machinery	-	1,897.0	1,897.0	-	1,469.0	-	-	-
24	Utilities and Communication Services	-	877.0	877.0	-	630.0	-	-	-
25	Use of Goods and Services	-	57,820.0	57,820.0	-	321,563.0	90,000.0	50,000.0	-
27	Grants, Contributions and Subsidies	-	10,308.0	10,308.0	-	40,574.0	90,000.0	-	-
32	Fixed Assets (Capital Goods)	-	275,371.0	75,356.0	-	187,609.0	400,000.0	200,000.0	-
	Total Project 29534 - Basic Needs Trust Fund (BNTF9) (CDB)	**-**	**360,309.0**	**160,293.0**	**-**	**573,574.0**	**580,000.0**	**250,000.0**	**-**

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**	
	Consolidated Fund	135,249.00
	Total	**135,249.00**
(2)	**External Component**	
	CDB - Grant	938,546.00
	Total	**938,546.00**
	Total (1) + (2)	**1,073,795.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Complete approximately 26 rural sub-projects to include;

- Installation of water supply systems;
- Rehabilitation of farm roads;
- Upgrade of rural primary schools;
- Supporting agriculture and tourism enterprises.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **7,248.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Completed formulation for 14 infrastructure projects;
- Awarded design and supervision contract for 14 infrastructure projects.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Commence works on at least 14 sub-projects to achieve at least 50% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	10,308.00	10,308.00	40,574.00	90,000.00	-	-
Total	**-**	**10,308.00**	**10,308.00**	**40,574.00**	**90,000.00**	**-**	**-**
2. External Component							
CDB - Grant	-	350,001.00	350,001.00	533,000.00	490,000.00	250,000.00	-
Total	**-**	**350,001.00**	**149,985.00**	**533,000.00**	**490,000.00**	**250,000.00**	**-**
Total(1) + (2)	**-**	**360,309.00**	**160,293.00**	**573,574.00**	**580,000.00**	**250,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
011	Poverty Alleviation Programme	24	Jamaica Social Investment Fund (JSIF)	573,574.00
Total				**573,574.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	17,880.00
22	Travel Expenses and Subsistence	3,849.00
23	Rental of Property and Machinery	1,469.00
24	Utilities and Communication Services	630.00
25	Use of Goods and Services	321,563.00
27	Grants, Contributions and Subsidies	40,574.00
32	Fixed Assets (Capital Goods)	187,609.00
Total		**573,574.00**



2019-2020 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Improvement in Public Sector Management**	-	**615,647.0**	**615,647.0**	-	-	-	-	-
20	29536 Public Sector Transformation Implementation Project	-	615,647.0	615,647.0	-	-	-	-	-
	Total Programme 152 - Public Sector Reform Programme	-	**615,647.0**	**615,647.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	6,090.0	6,090.0	-	-	-	-	-
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	271,581.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	268,954.0	268,954.0	-	-	-	-	-
	Total Programme 152 - Public Sector Reform Programme	-	**615,647.0**	**615,647.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Energy Management**	**-**	**-**	**645,580.0-**	**-**	**1,296,294.0**	**989,779.0**	**1,058,816.0**	**893,779.0**
21	29372 Energy Efficiency and Conservation Loan Programme	-	-	282,638.0-	-	300,000.0	-	-	-
21	29516 Support to the Energy Management and Efficiency Programme	-	-	17,242.0-	-	6,514.0	-	-	-
21	29533 Energy Management and Efficiency Programme	-	-	345700.0-	-	989,780.0	989,779.0	1,058,816.0	893,779.0
	Total Programme 701 - Energy Conservation and Management	**-**	**-**	**645,580.0-**	**-**	**1,296,294.0**	**989,779.0**	**1,058,816.0**	**893,779.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	38754.0-	-	53,866.0	-	-	-
22	Travel Expenses and Subsistence	-	-	5050.0-	-	11,023.0	2,241.0	2,241.0	1,230.0
24	Utilities and Communication Services	-	-	374.0-	-	642.0	-	-	-
25	Use of Goods and Services	-	-	238,929.0-	-	358,898.0	219,393.0	304,430.0	197,847.0
32	Fixed Assets (Capital Goods)	-	-	362,473.0-	-	871,865.0	768,145.0	752,145.0	694,702.0
	Total Programme 701 - Energy Conservation and Management	**-**	**-**	**645,580.0-**	**-**	**1,296,294.0**	**989,779.0**	**1,058,816.0**	**893,779.0**

Sub Programme 21 Energy Management

Project 29372 - Energy Efficiency and Conservation Loan Programme

21	Compensation of Employees	-	-	38,754.0-	-	53,866.0	-	-	-
22	Travel Expenses and Subsistence	-	-	4,930.0-	-	8,782.0	-	-	-
24	Utilities and Communication Services	-	-	374.0-	-	642.0	-	-	-
25	Use of Goods and Services	-	-	60,371.0-	-	83,329.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	178,209.0-	-	153,381.0	-	-	-
	Total Project 29372 - Energy Efficiency and Conservation Loan Programme	**-**	**-**	**282,638.0-**	**-**	**300,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Energy Efficiency and Conservation Programme**

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

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

Government of Jamaica

4. 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.

5. ORIGINAL DURATION — **November, 2011 - November, 2015**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

(1) Local Component	
Consolidated Fund	695,490.00
Total	**695,490.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**695,490.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	983,238.00
Total	**983,238.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**983,238.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component I – Institutional Strengthening.

- The establishment and operation of the Project Execution Unit (PEU) within PCJ, including its staffing to cover the following areas:
  (a) Project management and coordination;
  (b) financial management and accounting;
  (c) procurement administration for EE and EC investments; and
  (d) technical support for the implementation and supervision of EE measures.
- The monitoring of energy savings and verification activities to validate the effectiveness of the EE and EC measures implemented as part of the Programme;
- The design and implementation of EE and EC initiatives, including the development of "Maintenance and Environmental Disposal Manuals" for future EE and EC activities.

Component II – Investment in Energy Efficiency and Energy Conservation.

- The replacement of inefficient and obsolete lighting such as incandescent bulbs and inefficient fluorescent lighting with efficient lighting, including Light Emitting Diodes (LED);
- The replacement of window units and inefficient mini-split Air Conditioning (AC) with inverter-based mini split units and/or efficient AC central units;
- The introduction of building envelope measures such as window tinting, window seals and door sealants that reduce the heat gain of the buildings, roof insulation, and/or measures that reduce energy losses or improve efficiency.

Component III – Demand Side Management Program and Energy Efficiency/Conservation Education Awareness.

- Develop activities to increase awareness among the public and private sector regarding EE and EC cost and benefits, focusing on the support to:
  (a) the design of EE and EC incentive mechanisms within the public sector, as well as the analysis on the introduction of other demand side management technologies such as Smart Grid or Metering;
  (b) definition of minimum EE and EC standards, in coordination with the Bureau of Standards of Jamaica (BSJ), for specific technologies such as lighting and/or AC; and
  (c) the funding of additional technical and regulatory studies needed to implement subsequent EE and EC measures within the public sector of Jamaica.
- Organize:
  (a) workshops and seminars for private and public sector stakeholders on EE and EC procurement and EE and EC

(b) dissemination activities aimed at increasing awareness among private and public sector stakeholders, and dissemination of the main lessons learned nationally and regionally.

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, 2018

- Installation of over 71,700 sq. ft. of Solar Control Film was installed in the thirty six (36) facilities;
- Installation of over 208,680 sq. ft. of Cool Roof Solution was applied to eleven (11) facilities;
- Completed the implementation of Contract for the installation of AC retrofits at four (4) facilities; Kingston Public Hospital, Jamaica Information Service, Tax Administration Department – Donald Sangster Building and Montego Bay Revenue Service Center;
- Completed implementation of Contract for the installation of AC retrofits at four (4) facilities; Office of the Prime Minister, Ministry of Finance and Planning, Blood Bank and The National Public Health Lab;
- Completed the implementation of Contract for the installation of mini-split AC units at seven (7) facilities namely Jamaica College, Edna Manley College, St. Andrew High School, Montego Bay Community College, Moneague Teachers' College, Greater Portmore Police Station, and HEART Trust/ Runaway Bay Hotel;
- Completed the implementation of Contract. This was an emergency procurement to installation a chiller system at the May Pen Revenue Service Centre;
- Completed special projects from the 2015/16 unused budget for lighting. These projects included ac retrofits, electrical work and electrical drawings;
- Conducted a Mid-Term Evaluation of the Programme;
- Initiated contract for technical energy efficiency services including energy audits and comparable estimates;
- Engaged consultancy services to conduct an External Financial Audit for the period ending March 2014;
- Launch of EEC Standards Manual for Public Sector;
- Established and implemented a Memorandum of Understanding between the Jamaica Information Service and the Ministry of Science, Energy and Technology to implement a public awareness Programme;
- Launch of the 2018 Energy Champion Competition;
- Contract fawarded for the supply of Plant & Equipment for AC Retrofit at the Jamaica Cultural Development Commission (JCDC);
- The supply of Plant & Equipment for AC Retrofit at the Ministry of Education and May Pen Hospital, 90% complete; and
- The Energy Efficiency and Conservation Programme (EECP) completed it's organizational structure through the recruitment of (4) additional staff.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Completion of the Development of National Guidelines for Disposal of Hazardous Waste;
- Completion of EE/EC Awareness Survey;
- Supply of Plant & Equipment for AC Retrofits at the Jamaica Constabulary Force (Mobile Reserve, May Pen Police Station & National Police College);
- Supply of Plant & Equipment for AC Retrofits at the Post and Telecommunications Department; and
- Completion of the EEC Impact Assessment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	282,638.0-	300,000.00	-	-	-
Total	**-**	**-**	**282,638.0-**	**300,000.00**	**-**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**-**	**282,638.0-**	**300,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
701	Energy Conservation and Management	21	Energy Management	300,000.00
Total				**300,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	53,866.00
22	Travel Expenses and Subsistence	8,782.00
24	Utilities and Communication Services	642.00
25	Use of Goods and Services	83,329.00
32	Fixed Assets (Capital Goods)	153,381.00
Total		**300,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29516 - Support to the Energy Management and Efficiency Programme									
25	Use of Goods and Services	-	-	11,842.0-	-	2,500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	6,400.0-	-	4,014.0	-	-	-
	Total Project 29516 - Support to the Energy Management and Efficiency Programme	**-**	**-**	**17,242.0-**	**-**	**6,514.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Support to the Energy Management and Efficiency Programme**

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

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 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

- Strengthening of Project Execution Unit.
- Information Systems and Training.
- Development of Operational Manual.
- Audit and Evaluation.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	21,342.00
(3)	**Total**	**21,342.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **11,006.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Project Execution Unit Staff continue to carry out their mandate.
- Commenced the Implementation of Accounting Software - Microsoft Dynamics SL 2015.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Project Staff to complete OSTC Grant;
- Complete the Implementation of Accounting Software - Microsoft Dynamics SL 2015; and
- Complete audit exercise for OSTC Grant.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	-	17,242.0-	6,514.00	-	-	-
Total	-	-	**17,242.0-**	**6,514.00**	-	-	-
Total(1) + (2)	-	-	**17,242.0-**	**6,514.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
701	Energy Conservation and Management	21	Energy Management	6,514.00
Total				**6,514.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	2,500.00
32	Fixed Assets (Capital Goods)	4,014.00
Total		**6,514.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29533 - Energy Management and Efficiency Programme									
22	Travel Expenses and Subsistence	-	-	120.0-	-	2,241.0	2,241.0	2,241.0	1,230.0
25	Use of Goods and Services	-	-	167,716.0-	-	273,069.0	219,393.0	304,430.0	197,847.0
32	Fixed Assets (Capital Goods)	-	-	177,864.0-	-	714,470.0	768,145.0	752,145.0	694,702.0
	Total Project 29533 - Energy Management and Efficiency Programme	**-**	**-**	**345,700.0-**	**-**	**989,780.0**	**989,779.0**	**1,058,816.0**	**893,779.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Energy Management and Efficiency Programme**

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

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	1,936,451.00
	JICA - Loan	1,936,451.00
	Total	**3,872,902.00**
	Total (1) + (2)	**3,872,902.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Retrofitting high efficiency particulate air (HEPA) purifiers in 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**	40,933.00
(3)	**Total**	**40,933.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **262,784.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Recruited 2 of 5 Technical expertise for Ministry of Technology and Science to support the Integrated Resource Plan;
- Established Project Execution Unit with eight (8) individual consultants;
- Procured office equipment, furniture and supplies; and
- Completed Audit exercise for 2017-2018.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Deep retrofit of Falmouth, Mandeville & KPH/VJ Hospitals, Marcus Garvey High School and Ebony Park Heart Trust;
- Conduct Investment Grade Audits on 7 hospitals;
- Review and update Lighting Audit;
- Train and develop Manuals for Facility Managers;
- Procure and install urban traffic management equipment;
- Supply for Lift Truck;
- Conduct diagnosis study for IT Platforms within Ministry of Science and Technology (MST);
- Institutional Capacity Building for MST;
- Procure Vehicle for utilization of project activities;
- Conduct Audit exercise for 2018-2019;
- Commencement of consultancy services for Technical Study to support the IRP; and
- Commence communication and awareness campaign.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	275,610.0-	2,241.00	2,241.00	2,241.00	1,230.00
EU - Grant	-	-	-	38,952.00	38,952.00	33,989.00	22,952.00
IADB - Loan	-	-	-	165,981.00	103,652.00	193,652.00	69,526.00
JICA - Loan	-	-	70,090.0-	68,136.00	76,789.00	76,789.00	105,369.00
IADB - Loan	-	-	-	553,217.00	682,517.00	666,517.00	478,923.00
JICA - Loan	-	-	-	161,253.00	85,628.00	85,628.00	215,779.00
Total	-	-	**345,70.0-**	**989,780.00**	**989,779.00**	**1,058,816.00**	**893,779.00**
Total(1) + (2)	-	-	**345,700.0-**	**989,780.00**	**989,779.00**	**1,058,816.00**	**893,779.00**

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

Programme		Sub Programme		Estimates, 2019-2020
701	Energy Conservation and Management	21	Energy Management	989,780.00
Total				**989,780.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	2,241.00
25	Use of Goods and Services	273,069.00
32	Fixed Assets (Capital Goods)	714,470.00
Total		**989,780.00**

Description of Head of Estimates

The Jamaica Information Service (JIS), a Model B Executive Agency, is the public information arm of the government. The Agency disseminates information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services. The projected revenue for 2019/2020 is **$795.449m** of which **$98.025m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

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

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

Result Framework

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

Vision 2030 Goals and Outcomes

Goal No. 3 : Jamaica's Economy is Prosperous

Outcome No. 8: An Enabling Business Environment

Medium Term National/Sector Strategies

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

Department Objective

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

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 08 - Recreation, Culture and Religion										
03	**Broadcasting and Publishing Services**		**590,503.0**	**735,312.0**	**747,130.0**	**-**	**795,449.0**	**839,931.0**	**891,898.0**	**945,130.0**
03	001	Executive Direction and Administration	-	-	-	-	348,899.0	350,866.0	345,232.0	377,153.0
03	468	Government Information and Communication Services	590,503.0	735,312.0	747,130.0	-	446,550.0	489,065.0	546,666.0	567,977.0
	Total Function 08 - Recreation, Culture and Religion		**590,503.0**	**735,312.0**	**747,130.0**	**-**	**795,449.0**	**839,931.0**	**891,898.0**	**945,130.0**
	Total Budget 1 - Recurrent		**590,503.0**	**735,312.0**	**747,130.0**	**-**	**795,449.0**	**839,931.0**	**891,898.0**	**945,130.0**
	Less Appropriations-In-Aid		**92,300.0**	**85,973.0**	**85,973.0**	**-**	**98,025.0**	**98,643.0**	**106,103.0**	**112,081.0**
	Net Total Budget 1 - Recurrent		**498,203.0**	**649,339.0**	**661,157.0**	**-**	**697,424.0**	**741,288.0**	**785,795.0**	**833,049.0**



2019-2020 Jamaica Budget

Head 15010 - Jamaica Information Service

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	338,726.0	355,261.0	355,261.0	-	381,829.0	410,703.0	439,376.0	468,282.0
22 Travel Expenses and Subsistence	66,690.0	68,730.0	77,538.0	-	100,929.0	108,066.0	121,336.0	134,223.0
23 Rental of Property and Machinery	4,894.0	7,918.0	7,918.0	-	7,700.0	8,085.0	8,695.0	9,130.0
24 Utilities and Communication Services	35,948.0	48,201.0	51,211.0	-	53,100.0	59,162.0	59,831.0	66,945.0
25 Use of Goods and Services	69,245.0	103,852.0	103,852.0	-	156,868.0	163,245.0	172,100.0	187,866.0
32 Fixed Assets (Capital Goods)	75,000.0	151,350.0	151,350.0	-	95,023.0	90,670.0	90,560.0	78,684.0
Total Budget 1 - Recurrent	**590,503.0**	**735,312.0**	**747,130.0**	**-**	**795,449.0**	**839,931.0**	**891,898.0**	**945,130.0**
Less Appropriations-In-Aid	**92,300.0**	**85,973.0**	**85,973.0**	**-**	**98,025.0**	**98,643.0**	**106,103.0**	**112,081.0**
Net Total Budget 1 - Recurrent	**498,203.0**	**649,339.0**	**661,157.0**	**-**	**697,424.0**	**741,288.0**	**785,795.0**	**833,049.0**

Description of Programme

This programme supports the general administration, planning and management of the department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**348,899.0**	**350,866.0**	**345,232.0**	**377,153.0**
10005	Direction and Administration	-	-	-	-	348,899.0	350,866.0	345,232.0	377,153.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**348,899.0**	**350,866.0**	**345,232.0**	**377,153.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	116,606.0	122,993.0	128,918.0	141,587.0
22	Travel Expenses and Subsistence	-	-	-	-	22,835.0	23,977.0	25,206.0	27,405.0
24	Utilities and Communication Services	-	-	-	-	29,049.0	31,257.0	30,037.0	33,629.0
25	Use of Goods and Services	-	-	-	-	117,728.0	121,470.0	124,204.0	137,252.0
32	Fixed Assets (Capital Goods)	-	-	-	-	62,681.0	51,169.0	36,867.0	37,280.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**348,899.0**	**350,866.0**	**345,232.0**	**377,153.0**

Sub Programme 01 - Central Administration

Activity 10005 - 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 $54.988m** to offset operating expenses.

Internal Organizations **Object of Expenditure**

	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Direction and Administration	70,192.0	19,623.0	545.0	58,188.0	44,883.0	193,431.0
Corporate Services	22,237.0	1,198.0	28,340.0	26,996.0	8,406.0	87,147.0
Financial Management and Accounting Services	24,177.0	2,014.0	164.0	40,949.0	1,017.0	68,321.0
Total Activity 0005	**116,606.0**	**22,835.0**	**29,049.0**	**126,103.0**	**54,306.0**	**348,899.0**

21	Compensation of Employees	-	-	-	-	116,606.0	122,993.0	128,918.0	141,587.0
22	Travel Expenses and Subsistence	-	-	-	-	22,835.0	23,977.0	25,206.0	27,405.0
24	Utilities and Communication Services	-	-	-	-	29,049.0	31,257.0	30,037.0	33,629.0
25	Use of Goods and Services	-	-	-	-	117,728.0	121,470.0	124,204.0	137,252.0
32	Fixed Assets (Capital Goods)	-	-	-	-	62,681.0	51,169.0	36,867.0	37,280.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**348,899.0**	**350,866.0**	**345,232.0**	**377,153.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**590,503.0**	**735,312.0**	**747,130.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	193,175.0	233,417.0	238,096.0	-	-	-	-	-
10010	Research, Evaluation and Development	41,637.0	37,426.0	37,725.0	-	-	-	-	-
10220	Computer Services	46,859.0	44,808.0	45,221.0	-	-	-	-	-
11662	Public Relations and Communication	40,195.0	42,254.0	42,997.0	-	-	-	-	-
11665	Regional Information Services	32,387.0	32,416.0	33,374.0	-	-	-	-	-
11666	Production of Television Programmes	161,083.0	261,581.0	264,300.0	-	-	-	-	-
11667	Production of Radio Programmes	22,347.0	25,486.0	25,880.0	-	-	-	-	-
11673	Editorial and Photography Services	52,820.0	57,9240	59,537.0	-	-	-	-	-
20	**Broadcasting of Public Information**	**-**	**-**	**-**	**-**	**446,550.0**	**489,065.0**	**546,666.0**	**567,977.0**
10010	Research, Evaluation and Development	-	-	-	-	49,069.0	53,719.0	62,808.0	71,167.0
11520	Information and Communication Technology Services	-	-	-	-	57,647.0	64,197.0	72,439.0	84,232.0
11662	Public Relations and Communication	-	-	-	-	44,255.0	48,618.0	53,887.0	58,083.0
11665	Regional Information Services	-	-	-	-	41,333.0	46,411.0	51,046.0	50,786.0
11666	Production of Television Programmes	-	-	-	-	158,333.0	165,847.0	184,791.0	182,762.0
11667	Production of Radio Programmes	-	-	-	-	27,486.0	32,839.0	39,486.0	37,714.0
11673	Editorial and Photography Services	-	-	-	-	68,427.0	77,434.0	82,209.0	83,233.0
	Total Programme 468 - Government Information and Communication Services	**590,503.0**	**735,312.0**	**747,130.0**	**-**	**446,550.0**	**489,065.0**	**546,666.0**	**567,977.0**

	Analysis of Expenditure								
21	Compensation of Employees	338,726.0	355,261.0	365,261.0	-	265,223.0	287,710.0	310,458.0	326,695.0
22	Travel Expenses and Subsistence	66,690.0	68,730.0	77,538.0	-	78,094.0	84,089.0	96,130.0	106,818.0
23	Rental of Property and Machinery	4,894.0	7,918.0	7,918.0	-	7,700.0	8,085.0	8,695.0	9,130.0
24	Utilities and Communication Services	35,948.0	48,201.0	52,211.0	-	24,051.0	27,905.0	29,794.0	33,316.0
25	Use of Goods and Services	69,245.0	103,852.0	103,852.0	-	39,140.0	41,775.0	47,896.0	50,614.0
32	Fixed Assets (Capital Goods)	75,000.0	151,350.0	151,350.0	-	32,342.0	39,501.0	53,693.0	41,404.0
	Total Programme 468 - Government Information and Communication Services	**590,503.0**	**735,312.0**	**747,130.0**	**-**	**446,550.0**	**489,065.0**	**546,666.0**	**567,977.0**

Sub Programme 20 - Broadcasting of Public Information

Activity 10010 - Research, Evaluation and Development

This activity supports the integrated publishing services from research and writing to design and printing. Included in the provision is **Appropriations In Aid of $5.779m** to offset the operating expenses of the Research and Publications Department.

21	Compensation of Employees	-	-	-	-	32,440.0	35,550.0	38,554.0	42,782.0
22	Travel Expenses and Subsistence	-	-	-	-	3,638.0	3,821.0	5,255.0	6,918.0
24	Utilities and Communication Services	-	-	-	-	3,607.0	3,788.0	4,931.0	4,976.0
25	Use of Goods and Services	-	-	-	-	4,344.0	4,560.0	6,528.0	7,913.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,040.0	6,000.0	7,540.0	8,578.0
	Total Activity 10010 - Research, Evaluation and Development	**-**	**-**	**-**	**-**	**49,069.0**	**53,719.0**	**62,808.0**	**71,167.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11520 - Information and Communication Technology Services									
21	Compensation of Employees	-	-	-	-	24,396.0	27,983.0	31,692.0	34,181.0
22	Travel Expenses and Subsistence	-	-	-	-	5,744.0	6,032.0	6,365.0	7,354.0
24	Utilities and Communication Services	-	-	-	-	8,357.0	9,075.0	6,694.0	11,990.0
25	Use of Goods and Services	-	-	-	-	12,070.0	12,673.0	13,608.0	15,132.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,080.0	8,434.0	14,080.0	15,575.0
	Total Activity 11520 - Information and Communication Technology Services	-	-	-	-	**57,647.0**	**64,197.0**	**72,439.0**	**84,232.0**

This activity supports and facilitates greater access to Government information; through web services which range from site design and maintenance to social media management. Included in the provision is **Appropriations In Aid of $14.320m** to offset the operating expenses for the Computer Services Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11662 - Public Relations and Communication									
21	Compensation of Employees	-	-	-	-	36,009.0	39,350.0	42,684.0	44,925.0
22	Travel Expenses and Subsistence	-	-	-	-	7,056.0	7,409.0	7,804.0	9,633.0
24	Utilities and Communication Services	-	-	-	-	339.0	466.0	858.0	392.0
25	Use of Goods and Services	-	-	-	-	231.0	242.0	421.0	268.0
32	Fixed Assets (Capital Goods)	-	-	-	-	620.0	1,151.0	2,120.0	2,865.0
	Total Activity 11662 - Public Relations and Communication	-	-	-	-	**44,255.0**	**48,618.0**	**53,887.0**	**58,083.0**

This activity supports the works of the Public Research 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 $3.623m** to offset the operating expenses of the Public Relations Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11665 - Regional Information Services									
21	Compensation of Employees	-	-	-	-	21,621.0	24,023.0	26,498.0	28,092.0
22	Travel Expenses and Subsistence	-	-	-	-	11,795.0	12,385.0	13,151.0	13,315.0
23	Rental of Property and Machinery	-	-	-	-	5,200.0	5,460.0	5,870.0	6,164.0
24	Utilities and Communication Services	-	-	-	-	125.0	221.0	288.0	184.0
25	Use of Goods and Services	-	-	-	-	460.0	483.0	607.0	731.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,132.0	3,839.0	4,632.0	2,300.0
	Total Activity 11665 - Regional Information Services	-	-	-	-	**41,333.0**	**46,411.0**	**51,046.0**	**50,786.0**

This activity supports the Montego Bay Office representing the Agency in the western region. It is responsible for providing coverage of Government events in six parishes. Included in the provision is **Appropriations In Aid of $2.323m** to offset the operating expenses of the Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11666 - Production of Television Programmes									
21	Compensation of Employees	-	-	-	-	80,885.0	83,172.0	87,590.0	90,018.0
22	Travel Expenses and Subsistence	-	-	-	-	29,764.0	33,337.0	41,206.0	45,830.0
23	Rental of Property and Machinery	-	-	-	-	2,500.0	2,625.0	2,825.0	2,966.0
24	Utilities and Communication Services	-	-	-	-	10,028.0	12,029.0	13,262.0	13,925.0
25	Use of Goods and Services	-	-	-	-	20,696.0	22,084.0	24,448.0	25,023.0
32	Fixed Assets (Capital Goods)	-	-	-	-	14,460.0	12,600.0	15,460.0	5,000.0
	Total Activity 11666 - Production of Television Programmes	-	-	-	-	**158,333.0**	**165,847.0**	**184,791.0**	**182,762.0**

This activity supports the production pillars of the Agency as it carries out the mandate of providing coverage of Government activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme-Jamaica Magazine which is known as JIS News. Included in the provision is **Appropriations In Aid of $10.249m** to offset the operating expenses for the Production of Television Programmes.

Activity 11667 - Production of Radio Programmes

This activity supports the production pillar of the Agency, produces a range of programmes showcasing the Government's strategic priorities. Included in the provision is **Appropriations In Aid of $2.111m** to offset the operating expenses for the Production of Radio Programmes.

21	Compensation of Employees	-	-	-	-	21,154.0	24,529.0	28,693.0	30,309.0
22	Travel Expenses and Subsistence	-	-	-	-	4,050.0	4,254.0	4,474.0	5,584.0
24	Utilities and Communication Services	-	-	-	-	195.0	455.0	616.0	227.0
25	Use of Goods and Services	-	-	-	-	84.0	118.0	200.0	94.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,003.0	3,483.0	5,503.0	1,500.0
	Total Activity 11667 - Production of Radio Programmes	-	-	-	-	**27,486.0**	**32,839.0**	**39,486.0**	**37,714.0**

Activity 11673 - Editorial and Photography Services

This activity supports coverage of Ministers' assignments and disseminates news releases, features and captioned photographs to mainstream media. It plays a key role in maintaining the news agency's culture with the production of content of the highest journalistic quality. Included in the provision is **Appropriations In Aid of $4.632m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	-	-	-	-	48,718.0	53,103.0	54,747.0	56,388.0
22	Travel Expenses and Subsistence	-	-	-	-	16,047.0	16,851.0	17,875.0	18,184.0
24	Utilities and Communication Services	-	-	-	-	1,400.0	1,871.0	3,145.0	1,622.0
25	Use of Goods and Services	-	-	-	-	1,255.0	1,615.0	2,084.0	1,453.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,007.0	3,994.0	4,358.0	5,586.0
	Total Activity 11673 - Editorial and Photography Services	-	-	-	-	**68,427.0**	**77,434.0**	**82,209.0**	**83,233.0**

$ '000

Description of Head of Estimates

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

The projected revenue for 2019/2020 is **$900.480m** of which **$890.000m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes

Goal No. 1 : Jamaicans are empowered to achieve their fullest potential
Outcome No. 1 : A Healthy and Stable Population;

Medium Term National/Sector Strategies

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

Department Objectives

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

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**01 - General Public Services**									
99		**Other General Public Services**	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**900,480.0**	**1,189,498.0**	**1,307,242.0**	**1,283,369.0**
99	001	Executive Direction and Administration	898,257.0	910,488.0	927,423.0	-	317,423.0	409,785.0	413,005.0	427,212.0
99	166	Registration and Management of Civil Information	-	-	-	-	583,057.0	779,713.0	894,237.0	856,157.0
		Total Function 01 - General Public Services	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**900,480.0**	**1,189,498.0**	**1,307,242.0**	**1,283,369.0**
		Total Budget 1 - Recurrent	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**900,480.0**	**1,189,498.0**	**1,307,242.0**	**1,283,369.0**
		Less Appropriations-In-Aid	**855,530.0**	**910,488.0**	**910,488.0**	**-**	**890,000.0**	**1,178,221.0**	**1,295,176.0**	**1,270,459.0**
		Net Total Budget 1 - Recurrent	**42,727.0**	**-**	**16,935.0**	**-**	**10,480.0**	**11,277.0**	**12,066.0**	**12,910.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	585,893.0	560,644.0	571,124.0	-	621,061.0	671,134.0	688,416.0	706,167.0
22 Travel Expenses and Subsistence	54,048.0	58,661.0	65,116.0	-	77,177.0	83,845.0	90,591.0	97,615.0
23 Rental of Property and Machinery	24,255.0	28,470.0	28,470.0	-	19,892.0	39,723.0	42,503.0	45,479.0
24 Utilities and Communication Services	59,225.0	61,954.0	61,954.0	-	75,105.0	78,861.0	82,803.0	86,943.0
25 Use of Goods and Services	149,413.0	152,937.0	152,937.0	-	73,681.0	202,619.0	276,077.0	212,235.0
32 Fixed Assets (Capital Goods)	25,423.0	47,822.0	47,822.0	-	33,564.0	113,316.0	126,852.0	134,930.0
Total Budget 1 - Recurrent	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**900,480.0**	**1,189,498.0**	**1,307,242.0**	**1,283,369.0**
Less Appropriations-In-Aid	**855,530.0**	**910,488.0**	**910,488.0**	**-**	**890,000.0**	**1,178,221.0**	**1,295,176.0**	**1,270,459.0**
Net Total Budget 1 - Recurrent	**42,727.0**	**-**	**16,935.0**	**-**	**10,480.0**	**11,277.0**	**12,066.0**	**12,910.0**

Description of Programme

This programme supports the function of records and information management in compliance with the Executive Agencies Regulations.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**317,423.0**	**409,785.0**	**413,005.0**	**427,212.0**
10005	Direction and Administration	316,486.0	335,211.0	339,695.0	-	317,423.0	409,785.0	413,005.0	427,212.0
10228	Corporate and Strategic Planning	208,544.0	204,569.0	209,810.0	-	-	-	-	-
10879	Regional Services	262,392.0	248,393.0	253,954.0	-	-	-	-	-
10895	Records and Information Management	110,835.0	122,315.0	123,964.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**317,423.0**	**409,785.0**	**413,005.0**	**427,212.0**

	Analysis of Expenditure								
21	Compensation of Employees	585,893.0	560,644.0	571,124.0	-	197,538.0	220,079.0	226,088.0	232,279.0
22	Travel Expenses and Subsistence	54,048.0	58,661.0	65,116.0	-	29,966.0	29,967.0	29,967.0	29,967.0
23	Rental of Property and Machinery	24,255.0	28,470.0	28,470.0	-	300.0	321.0	343.0	368.0
24	Utilities and Communication Services	59,225.0	61,954.0	61,954.0	-	40,027.0	42,029.0	44,130.0	46,337.0
25	Use of Goods and Services	149,413.0	152,937.0	152,937.0	-	43,273.0	110,566.0	105,317.0	110,751.0
32	Fixed Assets (Capital Goods)	25,423.0	47,822.0	47,822.0	-	6,319.0	6,823.0	7,160.0	7,510.0
	Total Programme 001 - Executive Direction and Administration	**898,257.0**	**910,488.0**	**927,423.0**	**-**	**317,423.0**	**409,785.0**	**413,005.0**	**427,212.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	168,959.0	560,644.0	571,124.0	-	197,538.0	220,079.0	226,088.0	232,279.0
22	Travel Expenses and Subsistence	20,922.0	58,661.0	65,116.0	-	29,966.0	29,967.0	29,967.0	29,967.0
23	Rental of Property and Machinery	320.0	28,470.0	28,470.0	-	300.0	321.0	343.0	368.0
24	Utilities and Communication Services	36,098.0	61,954.0	61,954.0	-	40,027.0	42,029.0	44,130.0	46,337.0
25	Use of Goods and Services	88,992.0	152,937.0	152,937.0	-	43,273.0	110,566.0	105,317.0	110,751.0
32	Fixed Assets (Capital Goods)	1,195.0	47,822.0	47,822.0	-	6,319.0	6,823.0	7,160.0	7,510.0
	Total Activity 10005 - Direction and Administration	**316,486.0**	**910,488.0**	**927,423.0**	**-**	**317,423.0**	**409,785.0**	**413,005.0**	**427,212.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Civil Information Registration**	-	-	-	-	**453,850.0**	**577,386.0**	**673,016.0**	**623,521.0**
10701	Planning, Monitoring and Evaluation	-	-	-	-	453,850.0	577,386.0	673,016.0	623,521.0
21	**Civil Records Management**	-	-	-	-	**129,207.0**	**202,327.0**	**221,221.0**	**232,636.0**
10895	Records and Information Management	-	-	-	-	129,207.0	202,327.0	221,221.0	232,636.0
	Total Programme 166 - Registration and Management of Civil Information	-	-	-	-	**583,057.0**	**779,713.0**	**894,237.0**	**856,157.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	423,523.0	451,055.0	462,328.0	473,888.0
22	Travel Expenses and Subsistence	-	-	-	-	47,211.0	53,878.0	60,624.0	67,648.0
23	Rental of Property and Machinery	-	-	-	-	19,592.0	39,402.0	42,160.0	45,111.0
24	Utilities and Communication Services	-	-	-	-	35,078.0	36,832.0	38,673.0	40,606.0
25	Use of Goods and Services	-	-	-	-	30,408.0	92,053.0	170,760.0	101,484.0
32	Fixed Assets (Capital Goods)	-	-	-	-	27,245.0	106,493.0	119,692.0	127,420.0
	Total Programme 166 - Registration and Management of Civil Information	-	-	-	-	**583,057.0**	**779,713.0**	**894,237.0**	**856,157.0**

Sub Programme 20 - Civil Information Registration

Activity 11036 - Planning, Monitoring and Evaluation

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

21	Compensation of Employees	-	-	-	-	353,851.0	376,852.0	386,273.0	395,931.0
22	Travel Expenses and Subsistence	-	-	-	-	38,712.0	44,712.0	49,712.0	54,712.0
23	Rental of Property and Machinery	-	-	-	-	10,092.0	29,237.0	31,283.0	33,473.0
24	Utilities and Communication Services	-	-	-	-	24,562.0	25,790.0	27,079.0	28,433.0
25	Use of Goods and Services	-	-	-	-	18,735.0	79,795.0	156,669.0	87,972.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,898.0	21,000.0	22,000.0	23,000.0
	Total Activity 10701 - Planning, Monitoring and Evaluation	-	-	-	-	**453,850.0**	**577,386.0**	**673,016.0**	**623,521.0**

Sub Programme 21 - Civil Records Management

Activity 10895 - Records and Information Management

This activity supports the overall management of records and information.

21	Compensation of Employees	-	-	-	-	69,672.0	74,203.0	76,055.0	77,957.0
22	Travel Expenses and Subsistence	-	-	-	-	8,499.0	9,166.0	10,912.0	12,936.0
23	Rental of Property and Machinery	-	-	-	-	9,500.0	10,165.0	10,877.0	11,638.0
24	Utilities and Communication Services	-	-	-	-	10,516.0	11,042.0	11,594.0	12,173.0
25	Use of Goods and Services	-	-	-	-	11,673.0	12,258.0	14,091.0	13,512.0
32	Fixed Assets (Capital Goods)	-	-	-	-	19,347.0	85,493.0	97,692.0	104,420.0
	Total Activity 10895 - Records and Information Management	-	-	-	-	**129,207.0**	**202,327.0**	**221,221.0**	**232,636.0**

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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 direction 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.

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

Vision and Mission Statement

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

The mission of the ministry is 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**468,540.0**	**510,953.0**	**487,956.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**
01	001	Executive Direction and Administration	463,705.0	506,088.0	483,091.0	-	512,504.0	545,054.0	578,039.0	613,073.0
01	004	Regional and International Cooperation	4,835.0	4,865.0	4,865.0	-	-	-	-	-
		Total Function 01 - General Public Services	**468,540.0**	**510,953.0**	**487,956.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**
		Total Budget 1 - Recurrent	**468,540.0**	**510,953.0**	**487,956.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**

Analysis of Expenditure									
21	Compensation of Employees	245,280.0	293,156.0	270,159.0	-	266,333.0	286,574.0	306,635.0	328,099.0
22	Travel Expenses and Subsistence	73,009.0	89,176.0	80,176.0	-	97,206.0	106,975.0	111,347.0	113,870.0
23	Rental of Property and Machinery	16,344.0	13,336.0	13,336.0	-	9,072.0	10,738.0	11,454.0	13,221.0
24	Utilities and Communication Services	41,785.0	34,289.0	42,289.0	-	40,360.0	54,722.0	57,794.0	61,445.0
25	Use of Goods and Services	83,499.0	60,104.0	60,904.0	-	63,987.0	71,957.0	78,760.0	83,502.0
27	Grants, Contributions and Subsidies	4,865.0	4,865.0	4,865.0	-	4,865.0	5,206.0	5,609.0	5,900.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,758.0	15,027.0	15,227.0	-	29,681.0	7,882.0	5,440.0	6,036.0
	Total Budget 1 - Recurrent	**468,540.0**	**510,953.0**	**487,956.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**



2019-2020 Jamaica Budget

Head 16000 - Office of the Cabinet

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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. The programme also supports the interaction and cooperation with the regional and international organizations established to promote mutual development and cooperation between countries.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**463,705.0**	**506,088.0**	**483,091.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**
10001	Direction and Management	70,181.0	54,722.0	54,722.0	-	52,301.0	60,829.0	66,800.0	73,899.0
10005	Direction and Administration	393,524.0	451,366.0	428,369.0	-	455,338.0	479,019.0	505,630.0	533,274.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	4,865.0	5,206.0	5,609.0	5,900.0
	Total Programme 001 - Executive Direction and Administration	**463,705.0**	**506,088.0**	**483,091.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**

	Analysis of Expenditure								
21	Compensation of Employees	245,280.0	293,156.0	270,159.0	-	266,333.0	286,574.0	306,635.0	328,099.0
22	Travel Expenses and Subsistence	73,009.0	89,176.0	80,176.0	-	97,206.0	106,975.0	111,347.0	113,870.0
23	Rental of Property and Machinery	16,344.0	13,336.0	13,336.0	-	9,072.0	10,738.0	11,454.0	13,221.0
24	Utilities and Communication Services	41,785.0	34,289.0	42,289.0	-	40,360.0	54,722.0	57,794.0	61,445.0
25	Use of Goods and Services	83,499.0	60,104.0	60,904.0	-	63,987.0	71,957.0	78,760.0	83,502.0
27	Grants, Contributions and Subsidies	30.0	-	-	-	4,865.0	5,206.0	5,609.0	5,900.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	3,758.0	15,027.0	15,227.0	-	29,681.0	7,882.0	5,440.0	6,036.0
	Total Programme 001 - Executive Direction and Administration	**463,705.0**	**506,088.0**	**483,091.0**	**-**	**512,504.0**	**545,054.0**	**578,039.0**	**613,073.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

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

21	Compensation of Employees	24,996.0	31,793.0	31,793.0	-	27,967.0	32,627.0	34,144.0	38,226.0
22	Travel Expenses and Subsistence	7,330.0	8,299.0	8,299.0	-	6,498.0	8,624.0	10,299.0	11,798.0
25	Use of Goods and Services	37,825.0	14,130.0	14,130.0	-	17,336.0	19,078.0	21,857.0	23,375.0
27	Grants, Contributions and Subsidies	30.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
	Total Activity 10001 - Direction and Management	**70,181.0**	**54,722.0**	**54,722.0**	**-**	**52,301.0**	**60,829.0**	**66,800.0**	**73,899.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - Direction and Administration

This activity supports the general administration, planning and overall management for the following internal organization. The provision includes **$22.287m** to assist with construction works located at 2A Devon Road to increase physical space to facilitate new division.

Internal Organizations **Object of Expenditure**

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Conferences and Meetings					6,950.0			6,950.0
Corporate Affairs Division	31,555.0	9,180.0	1,926.0	35,952.0	24,745.0	500.0	27,323.0	131,181.0
Cabinet Support and Policy Division	52,155.0	21,329.0		385.0	4,322.0		55.0	78,246.0
Public Sector Transformation and Modernization Division	110,341.0	42,765.0		1,209.0	4,757.0		1,455.0	160,527.0
Performance Management and Evaluation Branch	34,697.0	12,933.0		68.0	1,455.0		848.0	50,001.0
National Security Policy Coordination Unit	9,618.0	4,501.0	7,146.0	2,746.0	4,422.0			28,433.0
Total Activity 10005	**238,366.0**	**90,708.0**	**9,072.0**	**40,360.0**	**46,651.0**	**500.0**	**29,681.0**	**455,338.0**

21	Compensation of Employees	220,284.0	261,363.0	238,366.0	-	238,366.0	253,947.0	272,491.0	289,873.0
22	Travel Expenses and Subsistence	65,679.0	80,877.0	71,877.0	-	90,708.0	98,351.0	101,048.0	102,072.0
23	Rental of Property and Machinery	16,344.0	13,336.0	13,336.0	-	9,072.0	10,738.0	11,454.0	13,221.0
24	Utilities and Communication Services	41,785.0	34,289.0	42,289.0	-	40,360.0	54,722.0	57,794.0	61,445.0
25	Use of Goods and Services	45,674.0	45,974.0	46,774.0	-	46,651.0	52,879.0	56,903.0	60,127.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	3,758.0	15,027.0	15,227.0	-	29,681.0	7,882.0	5,440.0	6,036.0
	Total Activity 10005 - Direction and Administration	**393,524.0**	**451,366.0**	**428,369.0**	**-**	**455,338.0**	**479,019.0**	**505,630.0**	**533,274.0**

Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	-	-	-	-	4,865.0	5,206.0	5,609.0	5,900.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	-	-	-	-	**4,865.0**	**5,206.0**	**5,609.0**	**5,900.0**



2019-2020 Jamaica Budget

Head 16000 - Office of the Cabinet

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**4,835.0**	**4,865.0**	**4,865.0**	**-**	-	-	-	-
10007	Payment of Membership Fees and Contributions	4,835.0	4,865.0	4,865.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**4,835.0**	**4,865.0**	**4,865.0**	**-**	-	-	-	-

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



2019-2020 Jamaica Budget

Head 16000C - Office of the Cabinet

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

The Capital Estimates of the Office of the Cabinet provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2019/2020:

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services									
99	**Other General Public Services**	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**
99 152	Public Sector Reform Programme	747,106.0	1,438,600.0	928,466.0	-	578,002.0	-	-	-
	Total Function 01 - General Public Services	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**
	Total Budget 6 - Capital	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**

Analysis of Expenditure									
22	Travel Expenses and Subsistence	18,131.0	23,683.0	23,683.0	-	2,780.0	-	-	-
25	Use of Goods and Services	474,606.0	730,443.0	438,386.0	-	529,919.0	-	-	-
32	Fixed Assets (Capital Goods)	254,369.0	684,474.0	466,397.0	-	45,303.0	-	-	-
	Total Budget 6 - Capital	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Public Sector Modernisation Programme II	29263	578,002.00	Government of Jamaica
			European Union
			Inter-American Development Bank (IDB) or (IADB)
			China Co-Financing Fund
Total		**578,002.00**	

2019-2020 Jamaica Budget

Head 16000C - Office of the Cabinet

$ '000

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Improvement in Public Sector Management**	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**
20	29263 Public Sector Modernisation Programme II	747,106.0	1,438,600.0	928,466.0	-	578,002.0	-	-	-
	Total Programme 152 - Public Sector Reform Programme	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	18,131.0	23,683.0	23,683.0	-	2,780.0	-	-	-
25	Use of Goods and Services	474,606.0	730,443.0	438,386.0	-	529,919.0	-	-	-
32	Fixed Assets (Capital Goods)	254,369.0	684,474.0	466,397.0	-	45,303.0	-	-	-
	Total Programme 152 - Public Sector Reform Programme	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**

Sub Programme 20 Improvement in Public Sector Management

Project 29263 - Public Sector Modernisation Programme II

22	Travel Expenses and Subsistence	18,131.0	23,683.0	23,683.0	-	2,780.0	-	-	-
25	Use of Goods and Services	474,606.0	730,443.0	438,386.0	-	529,919.0	-	-	-
32	Fixed Assets (Capital Goods)	254,369.0	684,474.0	466,397.0	-	45,303.0	-	-	-
	Total Project 29263 - Public Sector Modernisation Programme II	**747,106.0**	**1,438,600.0**	**928,466.0**	**-**	**578,002.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Public Sector Modernisation Programme II**

2. IMPLEMENTING AGENCY — **Office of the Cabinet**
Ministry of Science and Technology
Companies Office of Jamaica
Houses of Parliament

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

Government of Jamaica	
European Union	GRT/EX-14238-JA
United Nations Development Programme (UNDP)	
Inter-American Development Bank (IDB) or (IADB)	ATN/AA-13424-JA
Inter-American Development Bank (IDB) or (IADB)	
Canadian International Development Agency (CIDA)	
China Co-Financing Fund	3122/CH-JA

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
April, 2019 - March, 2020

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

(1) Local Component	
Consolidated Fund	
Total	
(2) External Component	
EU - Grant	22,000.00
UNDP - Grant	5,110.00
IADB - Loan	
IADB - Grant	29,928.00
CIDA - Grant	17,600.00
China Co-Finance - Loan	
Total	**74,638.00**
Total (1) + (2)	**74,638.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	1,170,482.00
Total	**1,170,482.00**
(2) External Component	
EU - Grant	733,550.00
UNDP - Grant	5,110.00
IADB - Loan	1,106,852.00
IADB - Grant	498,000.00
CIDA - Grant	17,600.00
China Co-Finance - Loan	869,669.00
Total	**3,230,781.00**
Total (1) + (2)	**4,401,263.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement HCMES in MDAs;
- Execute training for Strategic Human Resource Management division (SHRMD) and HR practitioners in MDAs;
- Develop GOJ ICT Transformation Blue Print;
- Develop ICT Governance Framework;
- Design GovNet;
- Develop and execute ICT Training Programme;
- Develop an automated system for the Government Electrical Inspectorate (GEI);
- Establish an Electronic Business Registration System (EBRF) at the Companies Office of Jamaica;
- Establish a Shared Corporate Services Facility for Human Resource Management;
- Train AuGD Auditors in performance, IT and financial audits;
- Establish an automated Internal Audit System;
- Establish E-tendering system;
- Train procurement officers across MDAs;
- 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;
- 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 and operationalize an E-Trade System for trade regulators;
- Complete the strategic review for MICAF and MSET; and
- Establish Montego Bay Import/Export One Stop Shop.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	169,466.00
(2)	**External Component**	1,887,435.00
(3)	**Total**	**2,056,901.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **1,934,079.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Implemented Phase A of the HCMES (MYHR+) in 10/14 entities;
- Completed Capacity Development Plan for SHRMD and MDAs;
- Trained 162 HR professionals;
- Developed GOJ ICT Transformation Blue Print;
- Developed ICT Governance Framework;
- Design GovNet;
- Completed business process reengineering for the GEI;
- Completed Business Name Reservation Module of EBRF;
- Completed Design of Shared Corporate Service;
- Completed training of Auditors at the AGD;
- Developed Internal Audit Manual;
- Commenced training of procurement officers;
- Completed 1/3 modules of the E-tendering software;
- Developed Management Accountability Framework for Parliament;
- Train PAC and PAAC members;
- 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;
- 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; and
- Piloted an Enterprise Content Management Solution to support the Public Sector Customer Service Policy (PSCSP)

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete the rollout of MyHR+ in 14 MDAs;
- Complete training of SHRMD and HR practitioners in MDAs;
- Conduct training of ICT personnel in ICT Training Programme;
- Complete automation of the GEI;
- Complete development of the EBRF;
- Implement kiosks in select TAJ offices; and
- Conduct training of procurement officers in new procurement curriculum.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	39,966.00	150,670.00	150,670.00	65,193.00	-	-	-
Total	**39,966.00**	**150,670.00**	**150,670.00**	**65,193.00**	**-**	**-**	**-**
2. External Component							
IADB - Loan	13,131.00	28,708.00	28,708.00	-	-	-	-
China Co-Finance - Loan	2,669.00	13,128.00	13,128.00	780.00	-	-	-
EU - Grant	161,794.00	349,414.00	349,414.00	50,464.00	-	-	-
IADB - Loan	192,481.00	403,511.00	403,511.00	128,440.00	-	-	-
China Co-Finance - Loan	82,696.00	288,926.00	288,926.00	291,322.00	-	-	-
Grant	4,051.00	-	-	-	-	-	-
EU - Grant	113,331.00	54,786.00	54,786.00	31,287.00	-	-	-
IADB - Loan	87,910.00	653,654.00	653,654.00	560.00	-	-	-
China Co-Finance - Loan	49,077.00	424,269.00	424,269.00	9,956.00	-	-	-
Total	**707,140.00**	**2,216,396.00**	**2,216,396.00**	**512,809.00**	**-**	**-**	**-**
Total(1) + (2)	**747,106.00**	**2,367,066.00**	**2,367,066.00**	**578,002.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
152	Public Sector Reform Programme	20	Improvement in Public Sector Management	578,002.00
Total				**578,002.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	2,780.00
25	Use of Goods and Services	529,919.00
32	Fixed Assets (Capital Goods)	45,303.00
Total		**578,002.00**

Description of Head of Estimates

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

The projected revenue for 2019/2020 is **$489.234m** of which **$264.000m**, and is reflected as Appropriations - In- Aid.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes

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

Outcome Nos 2 : World-Class education and training

Medium Term National/Sector Strategies

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

Department Objective

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

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
03		**Personnel Management**	**446,809.0**	**499,796.0**	**506,224.0**	**-**	**489,234.0**	**526,433.0**	**564,682.0**	**607,817.0**
03	001	Executive Direction and Administration	-	-	-	-	277,298.0	291,792.0	310,845.0	331,092.0
03	002	Training	446,809.0	499,796.0	506,224.0	-	-	-	-	-
03	168	Public Sector Capability Development	-	-	-	-	211,936.0	234,641.0	253,837.0	276,725.0
		Total Function 01 - General Public Services	**446,809.0**	**499,796.0**	**506,224.0**	**-**	**489,234.0**	**526,433.0**	**564,682.0**	**607,817.0**
		Total Budget 1 - Recurrent	**446,809.0**	**499,796.0**	**506,224.0**	**-**	**489,234.0**	**526,433.0**	**564,682.0**	**607,817.0**
		Less Appropriations-In-Aid	**291,173.0**	**337,818.0**	**337,818.0**	**-**	**264,000.0**	**284,686.0**	**306,502.0**	**332,077.0**
		Net Total Budget 1 - Recurrent	**155,636.0**	**161,978.0**	**168,406.0**	**-**	**225,234.0**	**241,747.0**	**258,180.0**	**275,740.0**



2019-2020 Jamaica Budget

Head 16049 - Management Institute for National Development

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

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	224,912.0	267,000.0	267,000.0	-	201,959.0	217,308.0	232,519.0	248,796.0
22 Travel Expenses and Subsistence	52,034.0	54,406.0	60,834.0	-	70,086.0	75,622.0	78,456.0	80,729.0
23 Rental of Property and Machinery	1,052.0	960.0	960.0	-	1,050.0	1,125.0	1,203.0	1,287.0
24 Utilities and Communication Services	26,275.0	27,030.0	27,030.0	-	28,239.0	30,146.0	31,186.0	33,371.0
25 Use of Goods and Services	122,011.0	127,400.0	127,400.0	-	140,400.0	150,631.0	166,442.0	185,009.0
32 Fixed Assets (Capital Goods)	20,525.0	23,000.0	23,000.0	-	47,500.0	51,601.0	54,876.0	58,625.0
Total Budget 1 - Recurrent	**446,809.0**	**499,796.0**	**506,224.0**	**-**	**489,234.0**	**526,433.0**	**564,682.0**	**607,817.0**
Less Appropriations-In-Aid	**291,173.0**	**337,818.0**	**337,818.0**	**-**	**264,000.0**	**284,686.0**	**306,502.0**	**332,077.0**
Net Total Budget 1 - Recurrent	**155,636.0**	**161,978.0**	**168,406.0**	**-**	**225,234.0**	**241,747.0**	**258,180.0**	**275,740.0**



2019-2020 Jamaica Budget

Head 16049 - Management Institute for National Development

$ '000

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

Description of Programme

This programme supports the overall leadership, strategic and business functions which are geared toward staff development, continued implementation of the public sector learning framework (PSLF) a government approach to build public sector organizations that are capable of contributing to the process of sustainable national development.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**277,298.0**	**291,792.0**	**310,845.0**	**331,092.0**
10005	Direction and Administration	-	-	-	-	277,298.0	291,792.0	310,845.0	331,092.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**277,298.0**	**291,792.0**	**310,845.0**	**331,092.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	149,227.0	153,963.0	157,366.0	161,564.0
22	Travel Expenses and Subsistence	-	-	-	-	37,140.0	41,870.0	43,814.0	45,268.0
23	Rental of Property and Machinery	-	-	-	-	350.0	375.0	401.0	429.0
24	Utilities and Communication Services	-	-	-	-	9,413.0	10,072.0	10,777.0	11,532.0
25	Use of Goods and Services	-	-	-	-	65,334.0	66,412.0	78,262.0	90,238.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,834.0	19,100.0	20,225.0	22,061.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**277,298.0**	**291,792.0**	**310,845.0**	**331,092.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative and operational expenses of MIND in its role as the Government of Jamaica's public sector training institute. The provision includes **$14.275m** to procure a stand-by generator for the institution.

21	Compensation of Employees	-	-	-	-	149,227.0	153,963.0	157,366.0	161,564.0
22	Travel Expenses and Subsistence	-	-	-	-	37,140.0	41,870.0	43,814.0	45,268.0
23	Rental of Property and Machinery	-	-	-	-	350.0	375.0	401.0	429.0
24	Utilities and Communication Services	-	-	-	-	9,413.0	10,072.0	10,777.0	11,532.0
25	Use of Goods and Services	-	-	-	-	65,334.0	66,412.0	78,262.0	90,238.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,834.0	19,100.0	20,225.0	22,061.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**277,298.0**	**291,792.0**	**310,845.0**	**331,092.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Training Management**	**446,809.0**	**499,796.0**	**506,224.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	446,809.0	499,796.0	506,224.0	-	-	-	-	-
	Total Programme 002 - Training	**446,809.0**	**499,796.0**	**999,592.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	224,912.0	267,000.0	267,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	52,034.0	54,406.0	60,834.0	-	-	-	-	-
23	Rental of Property and Machinery	1,052.0	960.0	960.0	-	-	-	-	-
24	Utilities and Communication Services	26,275.0	27,030.0	27,030.0	-	-	-	-	-
25	Use of Goods and Services	122,011.0	127,400.0	127,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,525.0	23,000.0	23,000.0	-	-	-	-	-
	Total Programme 002 - Training	**446,809.0**	**499,796.0**	**506,224.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Public Sector Learning Framework (PSLF)**	-	-	-	-	**139,167.0**	**153,588.0**	**162,198.0**	**174,727.0**
12316	Professional Training and Organizational Development	-	-	-	-	139,167.0	153,588.0	162,198.0	174,727.0
21	**Public Sector Leadership Development**	-	-	-	-	**72,769.0**	**81,053.0**	**91,639.0**	**101,998.0**
12317	Leadership Development	-	-	-	-	72,769.0	81,053.0	91,639.0	101,998.0
	Total Programme 168 - Public Sector Capability Development	**-**	**-**	**-**	**-**	**211,936.0**	**234,641.0**	**253,837.0**	**276,725.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	52,732.0	63,345.0	75,153.0	87,232.0
22	Travel Expenses and Subsistence	-	-	-	-	32,946.0	33,752.0	34,642.0	35,461.0
23	Rental of Property and Machinery	-	-	-	-	700.0	750.0	802.0	858.0
24	Utilities and Communication Services	-	-	-	-	18,826.0	20,074.0	20,409.0	21,839.0
25	Use of Goods and Services	-	-	-	-	75,066.0	84,219.0	88,180.0	94,771.0
32	Fixed Assets (Capital Goods)	-	-	-	-	31,666.0	32,501.0	34,651.0	36,564.0
	Total Programme 168 - Public Sector Capability Development	**-**	**-**	**-**	**-**	**211,936.0**	**234,641.0**	**253,837.0**	**276,725.0**

Sub Programme 20 - Public Sector Learning Framework (PSLF)

Activity 12316 - Professional Training and Organizational Development

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

21	Compensation of Employees	-	-	-	-	31,488.0	36,612.0	41,293.0	47,319.0
22	Travel Expenses and Subsistence	-	-	-	-	25,770.0	26,401.0	27,112.0	27,759.0
23	Rental of Property and Machinery	-	-	-	-	350.0	375.0	401.0	429.0
24	Utilities and Communication Services	-	-	-	-	9,413.0	10,072.0	10,777.0	11,532.0
25	Use of Goods and Services	-	-	-	-	56,313.0	63,572.0	65,298.0	69,568.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,833.0	16,556.0	17,317.0	18,120.0
	Total Activity 12316 - Professional Training and Organizational Development	**-**	**-**	**-**	**-**	**139,167.0**	**153,588.0**	**162,198.0**	**174,727.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Public Sector Leadership Development									
Activity 12317 - Leadership Development									
21	Compensation of Employees	-	-	-	-	21,244.0	26,733.0	33,860.0	39,913.0
22	Travel Expenses and Subsistence	-	-	-	-	7,176.0	7,351.0	7,530.0	7,702.0
23	Rental of Property and Machinery	-	-	-	-	350.0	375.0	401.0	429.0
24	Utilities and Communication Services	-	-	-	-	9,413.0	10,002.0	9,632.0	10,307.0
25	Use of Goods and Services	-	-	-	-	18,753.0	20,647.0	22,882.0	25,203.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,833.0	15,945.0	17,334.0	18,444.0
	Total Activity 12317 - Leadership Development	**-**	**-**	**-**	**-**	**72,769.0**	**81,053.0**	**91,639.0**	**101,998.0**

This activity supports the implementation of the Leadership Development Strategy to initiate a new public sector leadership culture. It will enable public officers to better navigate change, create positive relationships and leverage their strengths to achieve the vision of a transformed public service. Through this strategy, public servants will be able to access leadership development interventions at all levels of the public service. The provision includes **$9.000m** to procure a PBX system for the institution.

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous
Outcome No.12: Internationally Competitive Industry Structures (Tourism).

Medium Term National/ Sector Strategies:

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

Ministry Objectives:

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



2019-2020 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
13	**Tourism**		**10,416,110.0**	**11,635,367.0**	**11,649,218.0**	**-**	**11,613,087.0**	**12,220,729.0**	**12,871,320.0**	**14,196,571.0**
13	001	Executive Direction and Administration	869,263.0	750,156.0	710,080.0	-	801,555.0	832,219.0	870,329.0	906,777.0
13	004	Regional and International Cooperation	33,131.0	36,640.0	36,640.0	-	-	-	-	-
13	650	Promotion of Tourism	9,513,716.0	10,848,571.0	10,902,498.0	-	5,267,762.0	5,132,493.0	5,375,909.0	6,026,545.0
13	652	Tourism Development	-	-	-	-	5,543,770.0	6,256,017.0	6,625,082.0	7,263,249.0
	Total Function 04 - Economic Affairs		**10,416,110.0**	**11,635,367.0**	**11,649,218.0**	**-**	**11,613,087.0**	**12,220,729.0**	**12,871,320.0**	**14,196,571.0**
	Total Budget 1 - Recurrent		**10,416,110.0**	**11,635,367.0**	**11,649,218.0**	**-**	**11,613,087.0**	**12,220,729.0**	**12,871,320.0**	**14,196,571.0**
	Less Appropriations-In-Aid		**1,535,868.0**	**105,864.0**	**119,715.0**	**-**	**87,726.0**	**83,193.0**	**78,409.0**	**93,360.0**
	Net Total Budget 1 - Recurrent		**8,880,242.0**	**11,529,503.0**	**11,529,503.0**	**-**	**11,525,361.0**	**12,137,536.0**	**12,792,911.0**	**14,103,211.0**

Analysis of Expenditure									
21	Compensation of Employees	1,665,964.0	1,739,000.0	1,751,520.0	-	1,765,666.0	1,889,886.0	2,032,847.0	2,175,146.0
22	Travel Expenses and Subsistence	341,709.0	350,331.0	383,260.0	-	377,907.0	366,029.0	366,590.0	368,179.0
23	Rental of Property and Machinery	249,884.0	255,278.0	258,119.0	-	269,312.0	280,776.0	294,479.0	309,372.0
24	Utilities and Communication Services	62,929.0	68,306.0	68,306.0	-	68,426.0	67,962.0	69,763.0	69,852.0
25	Use of Goods and Services	1,627,988.0	1,606,260.0	1,556,591.0	-	1,656,582.0	1,786,425.0	1,883,083.0	1,991,150.0
27	Grants, Contributions and Subsidies	6,268,445.0	7,433,676.0	7,442,896.0	-	7,299,717.0	7,654,533.0	8,049,529.0	9,108,088.0
28	Retirement Benefits	153,752.0	153,752.0	153,752.0	-	153,752.0	153,752.0	153,752.0	153,752.0
29	Awards and Social Assistance	300.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	45,139.0	26,764.0	32,774.0	-	19,725.0	19,366.0	19,277.0	19,032.0
	Total Budget 1 - Recurrent	**10,416,110.0**	**11,635,367.0**	**11,649,218.0**	**-**	**11,613,087.0**	**12,220,729.0**	**12,871,320.0**	**14,196,571.0**
	Less Appropriations-In-Aid	**1,535,868.0**	**105,864.0**	**119,715.0**	**-**	**87,726.0**	**83,193.0**	**78,409.0**	**93,360.0**
	Net Total Budget 1 - Recurrent	**8,880,242.0**	**11,529,503.0**	**11,529,503.0**	**-**	**11,525,361.0**	**12,137,536.0**	**12,792,911.0**	**14,103,211.0**

Description of Programme

The programme objective is to provide institutional governance and operational capacity for 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**869,263.0**	**750,156.0**	**710,080.0**	**-**	**452,541.0**	**467,003.0**	**484,812.0**	**502,814.0**
10001	Direction and Management	365,142.0	311,489.0	259,973.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	175,539.0	212,254.0	225,464.0	-	222,427.0	232,673.0	245,860.0	258,821.0
10005	Direction and Administration	230,906.0	143,090.0	151,010.0	-	110,344.0	110,570.0	110,972.0	111,549.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	42,140.0	42,140.0	42,140.0	42,140.0
11662	Public Relations and Communication	97,676.0	83,323.0	73,633.0	-	77,630.0	81,620.0	85,840.0	90,304.0
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**349,014.0**	**365,216.0**	**385,517.0**	**403,963.0**
10001	Direction and Management	-	-	-	-	315,044.0	331,246.0	351,547.0	369,993.0
11036	Planning, Monitoring and Evaluation	-	-	-	-	33,970.0	33,970.0	33,970.0	33,970.0
	Total Programme 001 - Executive Direction and Administration	**869,263.0**	**750,156.0**	**710,080.0**	**-**	**801,555.0**	**832,219.0**	**870,329.0**	**906,777.0**

	Analysis of Expenditure								
21	Compensation of Employees	117,680.0	138,453.0	140,953.0	-	147,522.0	158,586.0	173,151.0	186,093.0
22	Travel Expenses and Subsistence	46,350.0	56,624.0	76,597.0	-	65,497.0	64,297.0	64,418.0	65,947.0
23	Rental of Property and Machinery	71,301.0	64,000.0	64,000.0	-	67,120.0	74,230.0	80,621.0	87,071.0
24	Utilities and Communication Services	7,720.0	7,913.0	7,913.0	-	7,913.0	7,913.0	7,913.0	7,913.0
25	Use of Goods and Services	563,421.0	417,952.0	353,283.0	-	416,149.0	431,839.0	451,346.0	468,873.0
27	Grants, Contributions and Subsidies	53,970.0	48,214.0	55,334.0	-	88,354.0	86,354.0	84,354.0	82,354.0
29	Awards and Social Assistance	300.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	8,521.0	15,000.0	10,000.0	-	7,000.0	7,000.0	6,526.0	6,526.0
	Total Programme 001 - Executive Direction and Administration	**869,263.0**	**750,156.0**	**710,080.0**	**-**	**801,555.0**	**832,219.0**	**870,329.0**	**906,777.0**

Sub Programme 01 - Central Administration

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administrative services of the Ministry.

21	Compensation of Employees	48,956.0	57,900.0	59,700.0	-	61,710.0	66,340.0	72,773.0	77,955.0
22	Travel Expenses and Subsistence	21,763.0	30,221.0	44,331.0	-	35,590.0	34,390.0	34,511.0	36,040.0
23	Rental of Property and Machinery	71,301.0	64,000.0	64,000.0	-	67,120.0	74,230.0	80,621.0	87,071.0
24	Utilities and Communication Services	7,720.0	7,913.0	7,913.0	-	7,913.0	7,913.0	7,913.0	7,913.0
25	Use of Goods and Services	17,278.0	37,220.0	39,520.0	-	43,094.0	42,800.0	43,516.0	43,316.0
32	Fixed Assets (Capital Goods)	8,521.0	15,000.0	10,000.0	-	7,000.0	7,000.0	6,526.0	6,526.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**175,539.0**	**212,254.0**	**225,464.0**	**-**	**222,427.0**	**232,673.0**	**245,860.0**	**258,821.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - Direction and Administration

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

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

The allocation is distributed as follows:

Internal Organisations **Objects of Expenditure**

	Object 21	Object 22	Object 25	Object 27	Object 29	Total
Administration	29,738.0	14,067.0	19,325.0		1,000.0	64,130.0
Devon House Development Company Limited				16,000.0		16,000.0
Milk River Bath				14,114.0		14,114.0
Bath Fountain, St. Thomas				16,100.0		16,100.0
Total Activity 0005	**29,738.0**	**14,067.0**	**19,325.0**	**46,214.0**	**1,000.0**	**110,344.0**

21	Compensation of Employees	28,305.0	27,923.0	27,923.0	-	29,738.0	31,968.0	34,366.0	36,943.0
22	Travel Expenses and Subsistence	12,836.0	14,356.0	15,156.0	-	14,067.0	14,067.0	14,067.0	14,067.0
25	Use of Goods and Services	135,495.0	51,597.0	51,597.0	-	19,325.0	19,321.0	19,325.0	19,325.0
27	Grants, Contributions and Subsidies	53,970.0	48,214.0	55,334.0	-	46,214.0	44,214.0	42,214.0	40,214.0
29	Awards and Social Assistance	300.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 10005 - Direction and Administration	**230,906.0**	**143,090.0**	**151,010.0**	**-**	**110,344.0**	**110,570.0**	**110,972.0**	**111,549.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2019/2020 provision is to meet contributions to the United Nations World Tourism Organisation **($9.0m)** and the Caribbean Tourism Organisation **($33.140m).**

27	Grants, Contributions and Subsidies	-	-	-	-	42,140.0	42,140.0	42,140.0	42,140.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**-**	**-**	**-**	**42,140.0**	**42,140.0**	**42,140.0**	**42,140.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11662 - Public Relations and Communication

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

• Public Awareness Campaign	30,000.0
• Communications support	22,000.0
• National and other Commemorative Events	3,000.0

21	Compensation of Employees	11,795.0	15,521.0	15,521.0	-	16,530.0	17,770.0	19,102.0	20,535.0
22	Travel Expenses and Subsistence	2,856.0	2,927.0	5,510.0	-	5,600.0	5,600.0	5,600.0	5,600.0
25	Use of Goods and Services	83,025.0	64,375.0	52,102.0	-	55,000.0	57,750.0	60,638.0	63,669.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
	Total Activity 11662 - Public Relations and Communication	**97,676.0**	**83,323.0**	**73,633.0**	**-**	**77,630.0**	**81,620.0**	**85,840.0**	**90,304.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of the executive direction and management provided by the Minister, Permanent Secretary and staff. Provisions are included to support the Pension Planning Programme **($226.435m),** Baths and Spas Public Private Partnership **($11.572m)** the preparation of Tourism Strategy Action Plan (**$20.0m**) and the preparation of a Tourism Economic Impact Assessment **($20.0m)**.

21	Compensation of Employees	-	-	-	-	39,544.0	42,508.0	46,910.0	50,660.0
22	Travel Expenses and Subsistence	-	-	-	-	10,240.0	10,240.0	10,240.0	10,240.0
25	Use of Goods and Services	-	-	-	-	264,760.0	277,998.0	293,897.0	308,593.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**315,044.0**	**331,246.0**	**351,547.0**	**369,993.0**

Activity 11036 - Planning, Monitoring and Evaluation

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

Disaster Risk Management System for Resort Areas	16,370.0
Tourism Environmental Stewardship Initiative (TESI)	2,200.0
Policy Development	15,400.0
Total	**33,970.0**

25	Use of Goods and Services	-	-	-	-	33,970.0	33,970.0	33,970.0	33,970.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**-**	**-**	**-**	**-**	**33,970.0**	**33,970.0**	**33,970.0**	**33,970.0**



2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**25,631.0**	**28,140.0**	**28,140.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	25,631.0	28,140.0	28,140.0	-	-	-	-	-
08	**International Organizations**	**7,500.0**	**8,500.0**	**8,500.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	7,500.0	8,500.0	8,500.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**33,131.0**	**36,640.0**	**36,640.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	33,131.0	36,640.0	36,640.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**33,131.0**	**36,640.0**	**36,640.0**	**-**	**-**	-	-	-

Description of Programme

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

Estimated gross earnings from the industry in the FY 2019/2020 are projected at **US$3.38b**, with corresponding visitor arrivals of **4.339m**: stop over arrivals of **2.539m** and cruise arrivals of **1.800m**. Gross earnings for 2018/2019 are projected at **US$3.21b**, a 16.3% increase over FY 2017/2018 with stop over arrivals **2.392m**, a 9.6% increase and cruise arrivals of **1.964m**, a 17.3% increase over the previous period.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tourism Support Services**	**7,561,829.0**	**8,890,248.0**	**8,936,684.0**	**-**	**2,311,507.0**	**2,335,925.0**	**2,498,751.0**	**2,652,136.0**
10005	Direction and Administration	1,040,830.0	1,137,678.0	1,176,214.0	-	1,572,349.0	1,572,278.0	1,689,911.0	1,816,180.0
11012	Overseas Representation and Regional Offices	780,986.0	853,748.0	859,548.0	-	-	-	-	-
12501	Overseas Marketing	2,964,880.0	2,856,255.0	2,856,255.0	-	-	-	-	-
12512	Meetings, Incentives, Conventions and Exhibitions	-	-	-	-	230,156.0	256,518.0	278,191.0	292,482.0
12513	Tourism International Travel	-	-	-	-	509,002.0	507,129.0	530,649.0	543,474.0
12520	Tourism Enhancement	2,775,133.0	4,042,567.0	4,044,667.0	-	-	-	-	-
21	**Tourism Product Development and Services**	**1,951,887.0**	**1,958,323.0**	**1,965,814.0**	**-**	-	-	-	-
10005	Direction and Administration	654,057.0	561,392.0	564,613.0	-	-	-	-	-
12502	Product Development	722,437.0	897,287.0	899,510.0	-	-	-	-	-
12503	Product Quality Support	575,393.0	499,644.0	501,691.0	-	-	-	-	-
22	**Destination Marketing**	-	-	-	-	**2,956,255.0**	**2,796,568.0**	**2,877,158.0**	**3,374,409.0**
12501	Overseas Marketing	-	-	-	-	2,956,255.0	2,796,568.0	2,877,158.0	3,374,409.0
	Total Programme 650 - Promotion of Tourism	**9,513,716.0**	**10,848,571.0**	**10,902,498.0**	**-**	**5,267,762.0**	**5,132,493.0**	**5,375,909.0**	**6,026,545.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,548,284.0	1,600,547.0	1,610,567.0	-	1,113,780.0	1,111,366.0	1,218,510.0	1,332,946.0
22	Travel Expenses and Subsistence	295,359.0	293,707.0	306,663.0	-	165,606.0	158,769.0	159,210.0	159,267.0
23	Rental of Property and Machinery	178,583.0	191,278.0	194,119.0	-	104,504.0	103,976.0	108,275.0	113,548.0
24	Utilities and Communication Services	55,209.0	60,393.0	60,393.0	-	25,044.0	25,118.0	25,168.0	25,168.0
25	Use of Goods and Services	1,064,567.0	1,188,308.0	1,203,308.0	-	64,124.0	72,724.0	81,558.0	91,131.0
27	Grants, Contributions and Subsidies	6,181,344.0	7,348,822.0	7,350,922.0	-	3,636,411.0	3,503,086.0	3,625,349.0	4,146,891.0
28	Retirement Benefits	153,752.0	153,752.0	153,752.0	-	153,752.0	153,752.0	153,752.0	153,752.0
32	Fixed Assets (Capital Goods)	36,618.0	11,764.0	22,774.0	-	4,541.0	3,702.0	4,087.0	3,842.0
	Total Programme 650 - Promotion of Tourism	**9,513,716.0**	**10,848,571.0**	**10,902,498.0**	**-**	**5,267,762.0**	**5,132,493.0**	**5,375,909.0**	**6,026,545.0**

Sub Programme 20 - Tourism Support Services

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	330,228.0	370,910.0	376,130.0	-	1,080,475.0	1,080,352.0	1,185,684.0	1,299,791.0
22	Travel Expenses and Subsistence	62,577.0	64,911.0	69,376.0	-	157,531.0	150,531.0	150,531.0	150,531.0
23	Rental of Property and Machinery	69,732.0	78,181.0	81,022.0	-	96,233.0	95,286.0	99,387.0	103,552.0
24	Utilities and Communication Services	14,514.0	14,861.0	14,861.0	-	24,360.0	24,360.0	24,360.0	24,360.0
25	Use of Goods and Services	27,242.0	38,463.0	53,463.0	-	56,998.0	64,997.0	73,197.0	81,194.0
27	Grants, Contributions and Subsidies	404,000.0	450,000.0	450,000.0	-	-	-	-	-
28	Retirement Benefits	117,252.0	117,252.0	117,252.0	-	153,752.0	153,752.0	153,752.0	153,752.0
32	Fixed Assets (Capital Goods)	15,285.0	3,100.0	14,110.0	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Activity 10005 - Direction and Administration	**1,040,830.0**	**1,137,678.0**	**1,176,214.0**	**-**	**1,572,349.0**	**1,572,278.0**	**1,689,911.0**	**1,816,180.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12512 - Meetings, Incentives, Conventions and Exhibitions									
	This activity supports JTB's mandate to form partnerships with the aim of promoting Brand Jamaica through the Meetings, Incentives Convention and Events (MICE) markets across JTB's primary and emerging markets.								
27	Grants, Contributions and Subsidies	-	-	-	-	230,156.0	256,518.0	278,191.0	292,482.0
	Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions	**-**	**-**	**-**	**-**	**230,156.0**	**256,518.0**	**278,191.0**	**292,482.0**
Activity 12513 - Tourism International Travel									
	This activity supports the operational and administrative costs associated with Jamaica Vacations Limited (JamVac), in executing its mandate of increased visitor arrivals to the island through airlift and cruise. It also includes **$450.0m** for seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets.								
21	Compensation of Employees	-	-	-	-	33,305.0	31,014.0	32,826.0	33,155.0
22	Travel Expenses and Subsistence	-	-	-	-	8,075.0	8,238.0	8,679.0	8,736.0
23	Rental of Property and Machinery	-	-	-	-	8,271.0	8,690.0	8,888.0	9,996.0
24	Utilities and Communication Services	-	-	-	-	684.0	758.0	808.0	808.0
25	Use of Goods and Services	-	-	-	-	7,126.0	7,727.0	8,361.0	9,937.0
27	Grants, Contributions and Subsidies	-	-	-	-	450,000.0	450,000.0	470,000.0	480,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,541.0	702.0	1,087.0	842.0
	Total Activity 12513 - Tourism International Travel	**-**	**-**	**-**	**-**	**509,002.0**	**507,129.0**	**530,649.0**	**543,474.0**
Sub Programme 22 - Destination Marketing									
Activity 12501 - Overseas Marketing									
	This activity supports the cost of '**Brand JAMAICA'** advertising. Advertising is done on television, radio, newspapers, consumer and trade magazines and billboards. This activity also supports the cost of digital advertising which includes leveraging the destination website (visitjamaica.com) and social media channels, with accompanied search engine optimization and other marketing strategies. There is also joint (coop) advertising with tourism partners as well as research and fulfillment and the production of collateral material such as brochures, posters etc. The other major overseas marketing activity is public relations, which is used to build and maintain a favourable image of the destination as well as to devise preventative maintenance strategies to offset negative publicity about the destination. In addition overseas marketing also includes travel agents and press familiarization trips, sales and promotion blitzes, special projects and events particularly in the meetings and incentive market.								
27	Grants, Contributions and Subsidies	-	-	-	-	2,956,255.0	2,796,568.0	2,877,158.0	3,374,409.0
	Total Activity 12501 - Overseas Marketing	**-**	**-**	**-**	**-**	**2,956,255.0**	**2,796,568.0**	**2,877,158.0**	**3,374,409.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tourism Product Enhancement**	-	-	-	-	**3,350,852.0**	**3,815,326.0**	**4,068,956.0**	**4,594,058.0**
10005	Direction and Administration	-	-	-	-	542,609.0	616,683.0	668,787.0	703,143.0
10017	Capacity Development	-	-	-	-	251,629.0	503,355.0	545,884.0	573,926.0
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	2,004,341.0	2,146,074.0	2,258,668.0	2,690,775.0
12509	Tourism Investment	-	-	-	-	552,273.0	549,214.0	595,617.0	626,214.0
21	**Tourism Business Development**	-	-	-	-	**224,100.0**	**249,767.0**	**270,870.0**	**284,785.0**
12510	Linkages Network	-	-	-	-	169,600.0	189,025.0	204,996.0	215,527.0
12511	Local Supply Chain Integration	-	-	-	-	54,500.0	60,742.0	65,874.0	69,258.0
22	**Destination Assurance**	-	-	-	-	**1,968,818.0**	**2,190,924.0**	**2,285,256.0**	**2,384,406.0**
10005	Direction and Administration	-	-	-	-	610,716.0	635,953.0	661,937.0	684,893.0
12502	Product Development	-	-	-	-	1,154,648.0	1,333,607.0	1,393,481.0	1,465,236.0
12503	Product Quality Support	-	-	-	-	163,421.0	177,370.0	183,643.0	186,276.0
12514	Processing of Licenses	-	-	-	-	40,033.0	43,994.0	46,195.0	48,001.0
	Total Programme 652 - Tourism Development	-	-	-	-	**5,543,770.0**	**6,256,017.0**	**6,625,082.0**	**7,263,249.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	504,364.0	619,934.0	641,186.0	656,107.0
22	Travel Expenses and Subsistence	-	-	-	-	146,804.0	142,963.0	142,962.0	142,965.0
23	Rental of Property and Machinery	-	-	-	-	97,688.0	102,570.0	105,583.0	108,753.0
24	Utilities and Communication Services	-	-	-	-	35,469.0	34,931.0	36,682.0	36,771.0
25	Use of Goods and Services	-	-	-	-	1,176,309.0	1,281,862.0	1,350,179.0	1,431,146.0
27	Grants, Contributions and Subsidies	-	-	-	-	3,574,952.0	4,065,093.0	4,339,826.0	4,878,843.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,184.0	8,664.0	8,664.0	8,664.0
	Total Programme 652 - Tourism Development	-	-	-	-	**5,543,770.0**	**6,256,017.0**	**6,625,082.0**	**7,263,249.0**

Sub Programme 20 - Tourism Product Enhancement

Activity 10005 - Direction and Administration

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

27	Grants, Contributions and Subsidies	-	-	-	-	542,609.0	616,683.0	668,787.0	703,143.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**542,609.0**	**616,683.0**	**668,787.0**	**703,143.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10017 - Capacity Development								
This activity supports the Jamaica Centre for Tourism Innovation, the body which trains and certifies students and workers within the industry. It includes the Craft Development Institute whose role is to strengthen the craft sector. It also supports the summer internship programme.								
27 Grants, Contributions and Subsidies	-	-	-	-	251,629.0	503,355.0	545,884.0	573,926.0
Total Activity 10017 - Capacity Development	**-**	**-**	**-**	**-**	**251,629.0**	**503,355.0**	**545,884.0**	**573,926.0**
Activity 10159 - Rehabilitation, Maintenance and Repairs								
This activity supports infrastructural investments; this includes investment in emerging resorts areas, development of public beaches, road to attractions and squatter regularization in resort areas.								
27 Grants, Contributions and Subsidies	-	-	-	-	2,004,341.0	2,146,074.0	2,258,668.0	2,690,775.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**-**	**-**	**-**	**-**	**2,004,341.0**	**2,146,074.0**	**2,258,668.0**	**2,690,775.0**
Activity 12509 - Tourism Investment								
This activity supports various investments in Tourism, including the Small and Medium Lending Scheme loan facility which targets start-ups, the artisan villages, the tourism innovation town facility, community tourism activities, and eco-tourism development to sustain protected areas. It also includes investments through NGO Partnerships, and also the spruce up program.								
27 Grants, Contributions and Subsidies	-	-	-	-	552,273.0	549,214.0	595,617.0	626,214.0
Total Activity 12509 - Tourism Investment	**-**	**-**	**-**	**-**	**552,273.0**	**549,214.0**	**595,617.0**	**626,214.0**
Sub Programme 21 - Tourism Business Development								
Activity 12510 - Linkages Network								
This activity supports five key networks namely, Health & Wellness, Gastronomy, Shopping, Knowledge and Sports and Entertainment. The networks aim to position the tourism sector to increase the consumption of goods and services that can be competitively sourced in Jamaica to stimulate higher levels of output within the economy thereby creating employment and generating more foreign exchange earnings.								
27 Grants, Contributions and Subsidies	-	-	-	-	169,600.0	189,025.0	204,996.0	215,527.0
Total Activity 12510 - Linkages Network	**-**	**-**	**-**	**-**	**169,600.0**	**189,025.0**	**204,996.0**	**215,527.0**
Activity 12511 - Local Supply Chain Integration								
This activity seeks to increase the demand and supply of more Jamaican products in the tourism sector, so as to foster greater linkages within the economy consequently reducing importation of certain goods and services.								
27 Grants, Contributions and Subsidies	-	-	-	-	54,500.0	60,742.0	65,874.0	69,258.0
Total Activity 12511 - Local Supply Chain Integration	**-**	**-**	**-**	**-**	**54,500.0**	**60,742.0**	**65,874.0**	**69,258.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 22 - Destination Assurance

Activity 10005 - Direction and Administration

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

A total of **$87.726m** of this provision is to be met from project management fees. This is shown as Appropriations-In-Aid.

21	Compensation of Employees	-	-	-	-	254,185.0	274,083.0	280,935.0	292,330.0
22	Travel Expenses and Subsistence	-	-	-	-	58,662.0	56,833.0	56,833.0	56,833.0
23	Rental of Property and Machinery	-	-	-	-	40,247.0	42,256.0	42,255.0	42,256.0
24	Utilities and Communication Services	-	-	-	-	29,533.0	29,531.0	29,531.0	29,531.0
25	Use of Goods and Services	-	-	-	-	220,500.0	225,661.0	244,794.0	256,354.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,589.0	7,589.0	7,589.0	7,589.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**610,716.0**	**635,953.0**	**661,937.0**	**684,893.0**

Activity 12502 - Product Development

This activity supports the significant transformational projects that create business opportunities, improve the aesthetic appeal of resort areas and provide seamless services at the dispatch bases. The provision includes support for works relating to the following:

- Lawrence Tavern Vending 65,000.0
- Black River Street Scape 25,000.0
- Dispatch Base 5,000.0
- Folly Complex 30,000.0
- Resort Town Upgrading 355,000.0
- Pon Di Corner programme 400,000.0

21	Compensation of Employees	-	-	-	-	133,062.0	209,021.0	217,320.0	219,647.0
22	Travel Expenses and Subsistence	-	-	-	-	51,493.0	50,492.0	50,489.0	50,492.0
23	Rental of Property and Machinery	-	-	-	-	37,951.0	39,850.0	41,841.0	43,935.0
24	Utilities and Communication Services	-	-	-	-	4,016.0	4,016.0	4,016.0	4,016.0
25	Use of Goods and Services	-	-	-	-	928,076.0	1,029,698.0	1,079,285.0	1,146,616.0
32	Fixed Assets (Capital Goods)	-	-	-	-	50.0	530.0	530.0	530.0
	Total Activity 12502 - Product Development	**-**	**-**	**-**	**-**	**1,154,648.0**	**1,333,607.0**	**1,393,481.0**	**1,465,236.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12503 - Product Quality Support								
This activity supports establishing, assessing and monitoring the standards of all tourism entities. It also meets the cost of providing support for the organisation's training programs.								
21 Compensation of Employees	-	-	-	-	92,469.0	108,983.0	113,692.0	113,930.0
22 Travel Expenses and Subsistence	-	-	-	-	29,500.0	28,137.0	27,761.0	27,368.0
23 Rental of Property and Machinery	-	-	-	-	19,490.0	20,464.0	21,487.0	22,562.0
24 Utilities and Communication Services	-	-	-	-	1,920.0	1,384.0	3,135.0	3,224.0
25 Use of Goods and Services	-	-	-	-	19,497.0	17,857.0	17,023.0	18,647.0
32 Fixed Assets (Capital Goods)	-	-	-	-	545.0	545.0	545.0	545.0
Total Activity 12503 - Product Quality Support	-	-	-	-	**163,421.0**	**177,370.0**	**183,643.0**	**186,276.0**
Activity 12514 - Processing of Licenses								
This activity supports the processing of licenses for all tourism entities and maintains the data of all motor vehicle concessions issued for vehicles used within the tourism sector.								
21 Compensation of Employees	-	-	-	-	24,648.0	27,847.0	29,239.0	30,200.0
22 Travel Expenses and Subsistence	-	-	-	-	7,149.0	7,501.0	7,879.0	8,272.0
25 Use of Goods and Services	-	-	-	-	8,236.0	8,646.0	9,077.0	9,529.0
Total Activity 12514 - Processing of Licenses	-	-	-	-	**40,033.0**	**43,994.0**	**46,195.0**	**48,001.0**

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Description of Head of Estimates

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

Vision and Mission Statement

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

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

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
05		**Economic Planning and Statistical Services**	**1,620,143.0**	**1,737,720.0**	**-**	**-**	**-**	**-**	**-**	**-**
05	133	Economic Planning	713,749.0	785,760.0	-	-	-	-	-	-
05	134	Statistical Services	906,394.0	951,960.0	-	-	-	-	-	-
99		**Other General Public Services**	**757,095.0**	**793,360.0**	**887,819.0**	**-**	**1,257,870.0**	**1,323,713.0**	**1,392,934.0**	**1,466,627.0**
99	001	Executive Direction and Administration	692,087.0	729,286.0	819,745.0	-	1,174,897.0	1,236,198.0	1,300,897.0	1,369,770.0
99	003	Research and Development	27,066.0	27,912.0	26,312.0	-	37,649.0	39,594.0	41,541.0	43,605.0
99	426	Legal Services	37,942.0	36,162.0	41,762.0	-	45,324.0	47,921.0	50,496.0	53,252.0
		Total Function 01 - General Public Services	**2,377,238.0**	**2,531,080.0**	**887,819.0**	**-**	**1,257,870.0**	**1,323,713.0**	**1,392,934.0**	**1,466,627.0**
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**1,078,322.0**	**1,131,851.0**	**274,830.0**	**-**	**306,155.0**	**322,358.0**	**338,548.0**	**355,772.0**
01	004	Regional and International Cooperation	42,123.0	42,123.0	-	-	-	-	-	-
01	301	Industrial Development and Export Promotion	1,036,199.0	1,089,728.0	274,830.0	-	306,155.0	322,358.0	338,548.0	355,772.0
03		**Agriculture, Forestry and Fishing**	**2,233,344.0**	**2,280,205.0**	**-**	**-**	**-**	**-**	**-**	**-**
03	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	218,713.0	227,709.0	-	-	-	-	-	-
03	105	Irrigation	1,757,023.0	1,766,234.0	-	-	-	-	-	-
03	112	Agricultural Planning and Policy	257,608.0	286,262.0	-	-	-	-	-	-
06		**Road Construction and Repairs**	**4,548,020.0**	**3,488,100.0**	**6,098,050.0**	**-**	**4,019,110.0**	**4,239,066.0**	**4,474,846.0**	**4,722,084.0**
06	005	Disaster Management	1,308,625.0	491,625.0	1,491,625.0	-	491,625.0	517,190.0	543,049.0	570,202.0
06	225	Arterial Roads	248,270.0	73,270.0	97,370.0	-	82,470.0	86,757.0	91,095.0	95,651.0
06	226	Secondary Roads	2,238,210.0	2,149,169.0	3,699,169.0	-	2,144,469.0	2,277,260.0	2,391,123.0	2,510,679.0
06	230	Road Traffic and Safety	64,700.0	64,700.0	114,700.0	-	64,700.0	67,935.0	110,078.0	133,066.0
06	233	Infrastructure Support	688,215.0	709,336.0	695,186.0	-	1,235,846.0	1,289,924.0	1,339,501.0	1,412,486.0
14		**Physical Planning and Development**	**471,661.0**	**567,654.0**	**574,057.0**	**-**	**576,331.0**	**574,206.0**	**590,894.0**	**610,883.0**
14	357	Regulation of Real Estate Business & Profession	255,353.0	339,310.0	342,044.0	-	320,774.0	313,426.0	320,987.0	331,179.0
14	376	Land Use Planning and Development	216,308.0	228,344.0	232,013.0	-	255,557.0	260,780.0	269,907.0	279,704.0
15		**Scientific and Technological Services**	**204,209.0**	**227,492.0**	**217,027.0**	**-**	**258,208.0**	**272,895.0**	**287,913.0**	**303,804.0**
15	600	Meteorological, Weather and Climate Services	204,209.0	227,492.0	217,027.0	-	258,208.0	272,895.0	287,913.0	303,804.0
		Total Function 04 - Economic Affairs	**8,535,556.0**	**7,695,302.0**	**7,163,964.0**	**-**	**5,159,804.0**	**5,408,525.0**	**5,692,201.0**	**5,992,543.0**
Function 05 - Environmental Protection and Conservation										

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
04	**Protection Of Biodiversity and Landscape**		**145,686.0**	**146,119.0**	**147,419.0**	**-**	**167,695.0**	**176,428.0**	**185,402.0**	**194,685.0**
04	001	Executive Direction and Administration	53,686.0	54,119.0	55,419.0	-	62,877.0	66,315.0	69,754.0	73,404.0
04	004	Regional and International Cooperation	92,000.0	92,000.0	92,000.0	-	101,818.0	107,113.0	112,648.0	118,281.0
04	625	Protection and Conservation	-	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Function 05 - Environmental Protection and Conservation		**145,686.0**	**146,119.0**	**147,419.0**	**-**	**167,695.0**	**176,428.0**	**185,402.0**	**194,685.0**
Function 06 - Housing and Community Amenities										
01	**Housing Development**		**566,127.0**	**502,943.0**	**505,025.0**	**-**	**553,395.0**	**583,559.0**	**613,626.0**	**645,244.0**
01	010	Assistance to Public Sector and Other Bodies	86,028.0	90,000.0	87,095.0	-	267,202.0	283,062.0	299,105.0	315,748.0
01	201	Housing Schemes	460,287.0	387,049.0	393,036.0	-	257,749.0	270,765.0	283,504.0	297,114.0
01	202	Regulation	19,812.0	25,894.0	24,894.0	-	28,444.0	29,732.0	31,017.0	32,382.0
02	**Community Development**		**12,000.0**	-	-	-	-	-	-	-
02	005	Disaster Management	12,000.0	-	-	-	-	-	-	-
03	**Water Supply Services**		**492,478.0**	**487,471.0**	**503,333.0**	**-**	**552,074.0**	**546,952.0**	**579,609.0**	**613,474.0**
03	479	Surveys and Investigations	254,268.0	290,472.0	298,334.0	-	336,883.0	315,972.0	332,965.0	351,097.0
03	480	Rural Water Supply Management	163,210.0	146,999.0	154,999.0	-	165,191.0	178,380.0	191,414.0	204,385.0
03	485	Drought Mitigation	75,000.0	50,000.0	50,000.0	-	50,000.0	52,600.0	55,230.0	57,992.0
	Total Function 06 - Housing and Community Amenities		**1,070,605.0**	**990,414.0**	**1008,358.0**	**-**	**1,105,469.0**	**1,130,511.0**	**1,193,235.0**	**1,258,718.0**
	Total Budget 1 - Recurrent		**12,129,085.0**	**11,362,915.0**	**9,207,560.0**	**-**	**7,690,838.0**	**8,039,177.0**	**8,463,772.0**	**8,912,573.0**
	Less Appropriations-In-Aid		**1,680,407.0**	**1,651,419.0**	**928,752.0**	**-**	**427,033.0**	**383,026.0**	**400,682.0**	**420,508.0**
	Net Total Budget 1 - Recurrent		**10,448,678.0**	**9,711,496.0**	**8,278,808.0**	**-**	**7,263,805.0**	**7,656,151.0**	**8,063,090.0**	**8,492,065.0**

Analysis of Expenditure									
21	Compensation of Employees	2,911,235.0	3,248,860.0	1,105,061.0	-	1,121,357.0	1,206,580.0	1,291,041.0	1,381,414.0
22	Travel Expenses and Subsistence	659,353.0	744,212.0	344,562.0	-	430,448.0	435,420.0	440,076.0	445,268.0
23	Rental of Property and Machinery	284,661.0	302,486.0	198,155.0	-	219,900.0	231,550.0	243,382.0	255,831.0
24	Utilities and Communication Services	825,517.0	752,204.0	63,888.0	-	71,782.0	75,522.0	79,293.0	83,250.0
25	Use of Goods and Services	5,755,356.0	4,648,050.0	5,877,190.0	-	4,721,785.0	4,928,871.0	5,195,832.0	5,475,482.0
27	Grants, Contributions and Subsidies	1,249,028.0	1,290,211.0	1,259,180.0	-	942,235.0	973,804.0	1,017,568.0	1,064,678.0
29	Awards and Social Assistance	259,197.0	182,844.0	178,728.0	-	3,250.0	3,289.0	3,828.0	3,870.0
31	Land	18,612.0	21,000.0	45,100.0	-	25,500.0	26,826.0	28,167.0	29,575.0
32	Fixed Assets (Capital Goods)	166,126.0	173,048.0	135,696.0	-	154,581.0	157,315.0	164,585.0	173,205.0
	Total Budget 1 - Recurrent	**12,129,085.0**	**11,362,915.0**	**9,207,560.0**	**-**	**7,690,838.0**	**8,039,177.0**	**8,463,772.0**	**8,912,573.0**
	Less Appropriations-In-Aid	**1,680,407.0**	**1,651,419.0**	**928,752.0**	**-**	**427,033.0**	**383,026.0**	**400,682.0**	**420,508.0**
	Net Total Budget 1 - Recurrent	**10,448,678.0**	**9,711,496.0**	**8,278,808.0**	**-**	**7,263,805.0**	**7,656,151.0**	**8,063,090.0**	**8,492,065.0**



2019-2020 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**713,749.0**	**785,760.0**	-	-	-	-	-	-
10005	Direction and Administration	57,293.0	125,356.0	-	-	-	-	-	-
10220	Computer Services	45,115.0	46,488.0	-	-	-	-	-	-
10351	General Administration	212,403.0	216,635.0	-	-	-	-	-	-
10497	Survey of Living Conditions	3,225.0	3,225.0	-	-	-	-	-	-
10575	Civil Registration and Vital Statistics	2,300.0	5,200.0	-	-	-	-	-	-
10576	Vision 2030 Jamaica National Development Plan	42,564.0	42,564.0	-	-	-	-	-	-
10633	Technical Support Services	310,328.0	311,571.0	-	-	-	-	-	-
11780	Support for National Poverty Reduction	20,521.0	14,721.0	-	-	-	-	-	-
19396	Support for Growth Inducement Programme	20,000.0	20,000.0	-	-	-	-	-	-
	Total Programme 133 - Economic Planning	**713,749.0**	**785,760.0**	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	346,932.0	390,246.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	70,943.0	71,721.0	-	-	-	-	-	-
23	Rental of Property and Machinery	2,143.0	2,811.0	-	-	-	-	-	-
24	Utilities and Communication Services	33,258.0	33,150.0	-	-	-	-	-	-
25	Use of Goods and Services	252,607.0	279,202.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	991.0	781.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,875.0	7,849.0	-	-	-	-	-	-
	Total Programme 133 - Economic Planning	**713,749.0**	**785,760.0**	-	-	-	-	-	-

2019-2020 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Statistics, Surveys and Analysis**	**906,394.0**	**951,960.0**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	807,613.0	933,917.0	-	-	-	-	-	-
10497	Survey of Living Conditions	7,724.0	8,521.0	-	-	-	-	-	-
19350	Support for Household Expenditure Survey	91,057.0	9,522.0	-	-	-	-	-	-
	Total Programme 134 - Statistical Services	**906,394.0**	**951,960.0**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	501,514.0	525,531.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	108,262.0	115,264.0	-	-	-	-	-	-
23	Rental of Property and Machinery	88,000.0	96,100.0	-	-	-	-	-	-
24	Utilities and Communication Services	31,395.0	40,900.0	-	-	-	-	-	-
25	Use of Goods and Services	151,750.0	142,948.0	-	-	-	-	-	-
29	Awards and Social Assistance	5,697.0	6,372.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19,776.0	24,845.0	-	-	-	-	-	-
	Total Programme 134 - Statistical Services	**906,394.0**	**951,960.0**	**-**	**-**	**-**	**-**	**-**	**-**

Description of Programme

This programme supports the general administration, planning and overall management of the Ministry.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**692,087.0**	**729,286.0**	**819,745.0**	**-**	**997,509.0**	**1,048,124.0**	**1,102,191.0**	**1,159,729.0**
10001	Direction and Management	153,148.0	157,232.0	165,908.0	-	-	-	-	-
10002	Financial Management and Accounting Services	84,676.0	78,708.0	86,208.0	-	87,120.0	92,585.0	98,006.0	103,804.0
10005	Direction and Administration	354,926.0	382,631.0	463,714.0	-	519,900.0	545,346.0	573,439.0	603,566.0
10098	Pre-Investment Planning	-	-	-	-	339,856.0	356,849.0	374,691.0	393,426.0
10279	Administration of Internal Audit	18,360.0	17,132.0	29,932.0	-	28,146.0	29,687.0	31,216.0	32,852.0
10882	Support to Public Bodies			40,000.0					
12726	Support to Economic Growth Council	80,977.0	93,583.0	33,983.0	-	22,487.0	23,657.0	24,839.0	26,081.0
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**177,388.0**	**188,074.0**	**198,706.0**	**210,041.0**
10001	Direction and Management	-	-	-	-	177,388.0	188,074.0	198,706.0	210,041.0
	Total Programme 001 - Executive Direction and Administration	**692,087.0**	**729,286.0**	**819,745.0**	**-**	**1,174,897.0**	**1,236,198.0**	**1,300,897.0**	**1,369,770.0**

	Analysis of Expenditure								
21	Compensation of Employees	285,519.0	308,689.0	376,770.0	-	325,344.0	350,070.0	374,574.0	400,798.0
22	Travel Expenses and Subsistence	71,577.0	76,162.0	82,076.0	-	101,676.0	102,953.0	104,244.0	105,601.0
23	Rental of Property and Machinery	160,085.0	170,050.0	168,872.0	-	192,689.0	202,708.0	212,844.0	223,487.0
24	Utilities and Communication Services	16,719.0	17,618.0	18,420.0	-	19,700.0	20,724.0	21,761.0	22,848.0
25	Use of Goods and Services	144,920.0	135,294.0	139,706.0	-	491,617.0	515,583.0	541,333.0	568,354.0
29	Awards and Social Assistance	1,000.0	1,000.0	3,728.0	-	2,500.0	2,500.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	12,267.0	20,473.0	30,173.0	-	41,371.0	41,660.0	43,141.0	45,682.0
	Total Programme 001 - Executive Direction and Administration	**692,087.0**	**729,286.0**	**819,745.0**	**-**	**1,174,897.0**	**1,236,198.0**	**1,300,897.0**	**1,369,770.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	68,097.0	64,230.0	70,730.0	-	68,690.0	73,910.0	79,084.0	84,620.0
22	Travel Expenses and Subsistence	11,746.0	10,077.0	11,077.0	-	13,707.0	13,707.0	13,707.0	13,707.0
25	Use of Goods and Services	3,383.0	2,596.0	2,596.0	-	2,718.0	2,859.0	3,000.0	3,151.0
32	Fixed Assets (Capital Goods)	1,450.0	1,805.0	1,805.0	-	2,005.0	2,109.0	2,215.0	2,326.0
	Total Activity 10002 - Financial Management and Accounting Services	**84,676.0**	**78,708.0**	**86,208.0**	**-**	**87,120.0**	**92,585.0**	**98,006.0**	**103,804.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - 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	105,100.0	123,846.0	168,627.0	-	123,298.0	132,669.0	141,954.0	151,895.0
22	Travel Expenses and Subsistence	18,416.0	25,747.0	25,985.0	-	33,553.0	33,661.0	33,769.0	33,886.0
23	Rental of Property and Machinery	160,085.0	170,050.0	168,822.0	-	192,689.0	202,708.0	212,844.0	223,487.0
24	Utilities and Communication Services	16,620.0	17,618.0	18,420.0	-	19,700.0	20,724.0	21,761.0	22,848.0
25	Use of Goods and Services	47,763.0	28,663.0	53,025.0	-	112,008.0	116,915.0	122,735.0	128,822.0
29	Awards and Social Assistance	1,000.0	1,000.0	3,728.0	-	2,500.0	2,500.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	5,942.0	15,707.0	25,107.0	-	36,152.0	36,169.0	37,376.0	39,628.0
	Total Activity 10005 - Direction and Administration	**354,926.0**	**382,631.0**	**463,714.0**	**-**	**519,900.0**	**545,346.0**	**573,439.0**	**603,566.0**

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2019/20 provision is to facilitate preparatory work for the following projects:-

(i) Port Royal Master Plan
(ii) National Heroes Circle - Government Oval
(iii) National Heroes Circle - Houses of Parliament
(iv) Development of a National Green and Open Space Plan (Valkyrie)

25	Use of Goods and Services	-	-	-	-	339,856.0	356,849.0	374,691.0	393,426.0
	Total Activity 10098 - Pre-Investment Planning	**-**	**-**	**-**	**-**	**339,856.0**	**356,849.0**	**374,691.0**	**393,426.0**

Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	11,914.0	10,872.0	23,072.0	-	19,540.0	21,025.0	22,497.0	24,072.0
22	Travel Expenses and Subsistence	4,765.0	5,461.0	6,061.0	-	7,807.0	7,822.0	7,838.0	7,853.0
25	Use of Goods and Services	1,431.0	617.0	617.0	-	617.0	649.0	680.0	716.0
32	Fixed Assets (Capital Goods)	250.0	182.0	182.0	-	182.0	191.0	201.0	211.0
	Total Activity 10279 - Administration of Internal Audit	**18,360.0**	**17,132.0**	**29,932.0**	**-**	**28,146.0**	**29,687.0**	**31,216.0**	**32,852.0**

Activity 12726 - Support to Economic Growth Council

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

23	Rental of Property and Machinery			50.0		-	-	-	-
25	Use of Goods and Services	79,208.0	91,814.0	32,164.0	-	20,718.0	21,795.0	22,885.0	24,029.0
32	Fixed Assets (Capital Goods)	1,769.0	1,769.0	1,769.0	-	1,769.0	1,862.0	1,954.0	2,052.0
	Total Activity 12726 - Support to Economic Growth Council	**80,977.0**	**93,583.0**	**33,983.0**	**-**	**22,487.0**	**23,657.0**	**24,839.0**	**26,081.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	-	-	-	113,816.0	122,466.0	131,039.0	140,211.0
22	Travel Expenses and Subsistence	-	-	-	-	46,609.0	47,763.0	48,930.0	50,155.0
25	Use of Goods and Services	-	-	-	-	15,700.0	16,516.0	17,342.0	18,210.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,263.0	1,329.0	1,395.0	1,465.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**177,388.0**	**188,074.0**	**198,706.0**	**210,041.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**27,066.0**	**27,912.0**	**26,312.0**	**-**	**37,649.0**	**39,594.0**	**41,541.0**	**43,605.0**
11036	Planning, Monitoring and Evaluation	27,066.0	27,912.0	26,312.0	-	37,649.0	39,594.0	41,541.0	43,605.0
	Total Programme 003 - Research and Development	**27,066.0**	**27,912.0**	**23,312.0**	**-**	**37,649.0**	**39,594.0**	**41,541.0**	**43,605.0**

	Analysis of Expenditure								
21	Compensation of Employees	10,782.0	10,983.0	10,983.0	-	14,653.0	15,767.0	16,870.0	18,051.0
22	Travel Expenses and Subsistence	3,708.0	4,429.0	5,229.0	-	9,828.0	9,975.0	10,126.0	10,282.0
25	Use of Goods and Services	12,576.0	11,900.0	9,500.0	-	11,998.0	12,621.0	13,253.0	13,915.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	-	1,170.0	1,231.0	1,292.0	1,357.0
	Total Programme 003 - Research and Development	**27,066.0**	**27,912.0**	**26,312.0**	**-**	**37,649.0**	**39,594.0**	**41,541.0**	**43,605.0**

Sub Programme 02 - Planning and Development

Activity 11036 - Planning, Monitoring and Evaluation

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

21	Compensation of Employees	10,782.0	10,983.0	10,983.0	-	14,653.0	15,767.0	16,870.0	18,051.0
22	Travel Expenses and Subsistence	3,708.0	4,429.0	5,229.0	-	9,828.0	9,975.0	10,126.0	10,282.0
25	Use of Goods and Services	12,576.0	11,900.0	9,500.0	-	11,998.0	12,621.0	13,253.0	13,915.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	-	1,170.0	1,231.0	1,292.0	1,357.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**27,066.0**	**27,912.0**	**26,312.0**	**-**	**37,649.0**	**39,594.0**	**41,541.0**	**43,605.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Legal Services to Government and Government Officers**	**37,942.0**	**36,162.0**	**41,762.0**	**-**	**45,324.0**	**47,921.0**	**50,496.0**	**53,252.0**
10005	Direction and Administration	37,942.0	36,162.0	41,762.0	-	45,324.0	47,921.0	50,496.0	53,252.0
	Total Programme 426 - Legal Services	**37,942.0**	**36,162.0**	**41,762.0**	**-**	**45,324.0**	**47,921.0**	**50,496.0**	**53,252.0**

	Analysis of Expenditure								
21	Compensation of Employees	28,935.0	27,266.0	30,566.0	-	32,271.0	34,724.0	37,154.0	39,755.0
22	Travel Expenses and Subsistence	7,266.0	7,381.0	9,919.0	-	10,998.0	11,036.0	11,074.0	11,114.0
25	Use of Goods and Services	1,379.0	1,015.0	777.0	-	1,705.0	1,793.0	1,881.0	1,977.0
32	Fixed Assets (Capital Goods)	362.0	500.0	500.0	-	350.0	368.0	387.0	406.0
	Total Programme 426 - Legal Services	**37,942.0**	**36,162.0**	**41,762.0**	**-**	**45,324.0**	**47,921.0**	**50,496.0**	**53,252.0**

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 10005 - 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	28,935.0	27,266.0	30,566.0	-	32,271.0	34,724.0	37,154.0	39,755.0
22	Travel Expenses and Subsistence	7,266.0	7,381.0	9,919.0	-	10,998.0	11,036.0	11,074.0	11,114.0
25	Use of Goods and Services	1,379.0	1,015.0	777.0	-	1,705.0	1,793.0	1,881.0	1,977.0
32	Fixed Assets (Capital Goods)	362.0	500.0	500.0	-	350.0	368.0	387.0	406.0
	Total Activity 10005 - Direction and Administration	**37,942.0**	**36,162.0**	**41,762.0**	**-**	**45,324.0**	**47,921.0**	**50,496.0**	**53,252.0**



2019-2020 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
08	**International Organizations**	**42,123.0**	**42,123.0**	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	42,123.0	42,123.0	-	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**42,123.0**	**42,123.0**	-	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	42,123.0	42,123.0	-	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**42,123.0**	**42,123.0**	-	-	-	-	-	-

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**850,108.0**	**874,572.0**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	555,815.0	252,493.0	-	-	-	-	-	-
11013	Investment and Export Promotion Services	294,293.0	622,079.0	-	-	-	-	-	-
25	**Promotion of Economic Development**	**186,091.0**	**215,156.0**	**274,830.0**	**-**	**306,155.0**	**322,358.0**	**338,548.0**	**355,772.0**
11050	International Financial Services	44,965.0	46,308.0	45,565.0	-	54,843.0	57,491.0	60,158.0	63,001.0
11069	Special Economic Zone Administration	141,126.0	168,848.0	229,265.0	-	251,312.0	264,867.0	278,390.0	292,771.0
	Total Programme 301 - Industrial Development and Export Promotion	**1,036,199.0**	**1,089,728.0**	**274,830.0**	**-**	**306,155.0**	**322,358.0**	**338,548.0**	**355,772.0**

	Analysis of Expenditure								
21	Compensation of Employees	451,561.0	530,796.0	129,577.0	-	145,715.0	156,789.0	167,765.0	179,508.0
22	Travel Expenses and Subsistence	92,719.0	152,619.0	40,749.0	-	47,441.0	48,045.0	48,663.0	49,312.0
23	Rental of Property and Machinery	23,487.0	22,027.0	20,427.0	-	18,435.0	19,469.0	20,528.0	21,649.0
24	Utilities and Communication Services	35,058.0	36,790.0	9,444.0	-	16,657.0	17,523.0	18,398.0	19,319.0
25	Use of Goods and Services	424,982.0	339,104.0	58,241.0	-	69,553.0	71,743.0	73,966.0	76,294.0
27	Grants, Contributions and Subsidies	-	-	-	-	250.0	263.0	276.0	290.0
32	Fixed Assets (Capital Goods)	8,392.0	8,392.0	16,392.0	-	8,104.0	8,526.0	8,952.0	9,400.0
	Total Programme 301 - Industrial Development and Export Promotion	**1,036,199.0**	**1,089,728.0**	**274,830.0**	**-**	**306,155.0**	**322,358.0**	**338,548.0**	**355,772.0**

Sub Programme 25 - Promotion of Economic Development

Activity 11050 - International Financial Services

This activity supports the operations of the Jamaica International Financial Services Authority (JIFSA) which was established by an Act of Parliament in March 2011. JIFSA provides assistance in marketing and promotion of foreign direct investment in the specialized field of international financial services.

21	Compensation of Employees	22,750.0	24,093.0	22,893.0	-	23,814.0	25,624.0	27,418.0	29,337.0
22	Travel Expenses and Subsistence	5,930.0	5,930.0	6,387.0	-	7,351.0	7,343.0	7,343.0	7,343.0
23	Rental of Property and Machinery	7,900.0	8,186.0	8,186.0	-	4,237.0	4,532.0	4,845.0	5,182.0
24	Utilities and Communication Services	216.0	283.0	283.0	-	313.0	329.0	345.0	363.0
25	Use of Goods and Services	8,169.0	7,816.0	7,816.0	-	19,128.0	19,663.0	20,207.0	20,776.0
	Total Activity 11050 - International Financial Services	**44,965.0**	**46,308.0**	**45,565.0**	**-**	**54,843.0**	**57,491.0**	**60,158.0**	**63,001.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11069 - Special Economic Zone Administration

This activity supports the operational costs of the Special Economic Zones (SEZ) Authority which was established to oversee and administer the licensing of SEZs to support the development of the industrial infrastructure necessary for logistics. It is responsible for the regulation and supervision of all zones in Jamaica.

21	Compensation of Employees	53,273.0	77,996.0	106,684.0	-	121,901.0	131,165.0	140,347.0	150,171.0
22	Travel Expenses and Subsistence	22,381.0	22,381.0	34,362.0	-	40,090.0	40,702.0	41,320.0	41,969.0
23	Rental of Property and Machinery	11,711.0	11,711.0	12,241.0	-	14,198.0	14,937.0	15,683.0	16,467.0
24	Utilities and Communication Services	4,230.0	3,943.0	9,161.0	-	16,344.0	17,194.0	18,053.0	18,956.0
25	Use of Goods and Services	41,139.0	44,425.0	50,425.0	-	50,425.0	52,080.0	53,759.0	55,518.0
27	Grants, Contributions and Subsidies	-	-	-	-	250.0	263.0	276.0	290.0
32	Fixed Assets (Capital Goods)	8,392.0	8,392.0	16,392.0	-	8,104.0	8,526.0	8,952.0	9,400.0
	Total Activity 11069 - Special Economic Zone Administration	**141,126.0**	**168,848.0**	**229,265.0**	**-**	**251,312.0**	**264,867.0**	**278,390.0**	**292,771.0**

2019-2020 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Administration and Management**	**218,713.0**	**227,709.0**	-	-	-	-	-	-
10005	Direction and Administration	218,713.0	227,709.0	-	-	-	-	-	-
	Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform	**218,713.0**	**227,709.0**	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	133,703.0	139,961.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	24,639.0	25,772.0	-	-	-	-	-	-
23	Rental of Property and Machinery	400.0	418.0	-	-	-	-	-	-
24	Utilities and Communication Services	7,762.0	8,119.0	-	-	-	-	-	-
25	Use of Goods and Services	48,109.0	46,939.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,100.0	6,500.0	-	-	-	-	-	-
	Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform	**218,713.0**	**227,709.0**	-	-	-	-	-	-



2019-2020 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Irrigation Services**	**1,757,023.0**	**1,766,234.0**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,693,773.0	1,702,984.0	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	63,250.0	63,250.0	-	-	-	-	-	-
	Total Programme 105 - Irrigation	**1,757,023.0**	**1,766,234.0**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	487,756.0	613,455.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	76,599.0	67,732.0	-	-	-	-	-	-
23	Rental of Property and Machinery	3,780.0	3,970.0	-	-	-	-	-	-
24	Utilities and Communication Services	643,782.0	556,400.0	-	-	-	-	-	-
25	Use of Goods and Services	531,856.0	511,427.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,250.0	13,250.0	-	-	-	-	-	-
	Total Programme 105 - Irrigation	**1,757,023.0**	**1,766,234.0**	**-**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Marketing and Information**	**257,608.0**	**286,262.0**	-	-	-	-	-	-
10005	Direction and Administration	257,608.0	286,262.0	-	-	-	-	-	-
	Total Programme 112 - Agricultural Planning and Policy	**257,608.0**	**286,262.0**	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	155,137.0	132,487.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	18,246.0	21,001.0	-	-	-	-	-	-
23	Rental of Property and Machinery	-	573.0	-	-	-	-	-	-
24	Utilities and Communication Services	21,095.0	24,804.0	-	-	-	-	-	-
25	Use of Goods and Services	55,309.0	100,604.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	351.0	630.0	-	-	-	-	-	-
29	Awards and Social Assistance	-	472.0	-	-	-	-	-	-
31	Land	2,612.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,858.0	5,691.0	-	-	-	-	-	-
	Total Programme 112 - Agricultural Planning and Policy	**257,608.0**	**286,262.0**	-	-	-	-	-	-

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
09	**Flood Damage**	**1,308,625.0**	**491,625.0**	**1,491,625.0**	**-**	**491,625.0**	**517,190.0**	**543,049.0**	**570,202.0**
10600	Repairs to Roads	1,171,750.0	54,750.0	54,750.0	-	54,750.0	57,597.0	60,477.0	63,501.0
10614	River Training	54,750.0	54,750.0	54,750.0	-	54,750.0	57,597.0	60,477.0	63,501.0
10643	Cleaning of Gullies	82,125.0	82,125.0	82,125.0	-	82,125.0	86,396.0	90,715.0	95,251.0
19496	Islandwide Disaster Mitigation	-	300,000.0	1,300,000.0	-	300,000.0	315,600.0	331,380.0	347,949.0
	Total Programme 005 - Disaster Management	**1,308,625.0**	**491,625.0**	**1,491,625.0**	**-**	**491,625.0**	**517,190.0**	**543,049.0**	**570,202.0**

	Analysis of Expenditure								
25	Use of Goods and Services	1,308,625.0	491,625.0	1,491,625.0	-	491,625.0	517,190.0	543,049.0	570,202.0
	Total Programme 005 - Disaster Management	**1,308,625.0**	**491,625.0**	**1,491,625.0**	**-**	**491,625.0**	**517,190.0**	**543,049.0**	**570,202.0**

Sub Programme 09 - Flood Damage

Activity 10600 - Repairs to Roads

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

25	Use of Goods and Services	1,171,750.0	54,750.0	54,750.0	-	54,750.0	57,597.0	60,477.0	63,501.0
	Total Activity 10600 - Repairs to Roads	**1,171,750.0**	**54,750.0**	**54,750.0**	**-**	**54,750.0**	**57,597.0**	**60,477.0**	**63,501.0**

Activity 10614 - River Training

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

25	Use of Goods and Services	54,750.0	54,750.0	54,750.0	-	54,750.0	57,597.0	60,477.0	63,501.0
	Total Activity 10614 - River Training	**54,750.0**	**54,750.0**	**54,750.0**	**-**	**54,750.0**	**57,597.0**	**60,477.0**	**63,501.0**

Activity 10643 - Cleaning of Gullies

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

25	Use of Goods and Services	82,125.0	82,125.0	82,125.0	-	82,125.0	86,396.0	90,715.0	95,251.0
	Total Activity 10643 - Cleaning of Gullies	**82,125.0**	**82,125.0**	**82,125.0**	**-**	**82,125.0**	**86,396.0**	**90,715.0**	**95,251.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 19496 - Islandwide Disaster Mitigation								
This activity supports the payment for works done in areas critically damaged as a result of flood/rain events.								
25 Use of Goods and Services	-	300,000.0	1,300,000.0	-	300,000.0	315,600.0	331,380.0	347,949.0
Total Activity 19496 - Islandwide Disaster Mitigation	**-**	**300,000.0**	**1,300,000.0**	**-**	**300,000.0**	**315,600.0**	**331,380.0**	**347,949.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Maintenance of Roads and Structures**	**2,070.0**	**2,070.0**	**2,070.0**	**-**	**11,770.0**	**12,381.0**	**13,000.0**	**13,651.0**
10635	Ocho Rios Road Development	770.0	770.0	770.0	-	-	-	-	-
10641	Old Harbour ByPass Road	1,300.0	1,300.0	1,300.0	-	-	-	-	-
10661	Settlement of Land Claims	-	-	-	-	11,770.0	12,381.0	13,000.0	13,651.0
21	**Construction and Improvement**	**246,200.0**	**71,200.0**	**95,300.0**	**-**	**70,700.0**	**74,376.0**	**78,095.0**	**82,000.0**
10625	Bridge Development and Construction	245,700.0	70,700.0	70,700.0	-	70,700.0	74,376.0	78,095.0	82,000.0
11642	Northern Jamaica Development	500.0	500.0	24,600.0	-	-	-	-	-
	Total Programme 225 - Arterial Roads	**248,270.0**	**73,270.0**	**95,300.0**	**-**	**82,470.0**	**86,757.0**	**91,095.0**	**95,651.0**

	Analysis of Expenditure								
25	Use of Goods and Services	175,570.0	570.0	570.0	-	1,270.0	1,335.0	1,402.0	1,473.0
31	Land	2,000.0	2,000.0	26,100.0	-	10,500.0	11,046.0	11,598.0	12,178.0
32	Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	70,700.0	74,376.0	78,095.0	82,000.0
	Total Programme 225 - Arterial Roads	**248,270.0**	**73,270.0**	**97,370.0**	**-**	**82,470.0**	**86,757.0**	**91,095.0**	**95,651.0**

Sub Programme 20 - Maintenance of Roads and Structures

Activity 10661 - Settlement of Land Claims

This activity supports payment for road development works. The provision for 2019/20 will facilitate payment of unsettled land claims including claims related to the Ocho Rios Road Development, the Old Harbour Bypass Road and lands previously acquired to undertake works in the following regions; Segment 1 - Negril to Montego Bay; Segment 2 - Greenside (Trelawny) to Ocho Rios; Segment 2A - Montego Bay to Greenside; and Segment 3 - Ocho Rios to Fair Prospect.

25	Use of Goods and Services	-	-	-	-	1,270.0	1,335.0	1,402.0	1,473.0
31	Land	-	-	-	-	10,500.0	11,046.0	11,598.0	12,178.0
	Total Activity 10661 - Settlement of Land Claims	**-**	**-**	**-**	**-**	**11,770.0**	**12,381.0**	**13,000.0**	**13,651.0**

Sub Programme 21 - Construction and Improvement

Activity 10625 - Bridge Development and Construction

This activity supports the cost of upgrading, restoring and maintaining Main, Secondary and Tertiary Road Bridges to an acceptable condition and replace those which have reached their service life.

25	Use of Goods and Services	175,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	70,700.0	74,376.0	78,095.0	82,000.0
	Total Activity 10625 - Bridge Development and Construction	**245,700.0**	**70,700.0**	**70,700.0**	**-**	**70,700.0**	**74,376.0**	**78,095.0**	**82,000.0**

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Maintenance of Roads and Structures**	**2,238,210.0**	**2,149,169.0**	**3,699,169.0**	**-**	**2,144,469.0**	**2,277,260.0**	**2,391,123.0**	**2,510,679.0**
10636	Secondary, Main, Parish Council and Arterial Roads	4,700.0	4,700.0	4,700.0	-	-	-	-	-
10647	Maintenance of Secondary Roads	2,233,510.0	2,144,469.0	3,694,469.0	-	2,144,469.0	2,277,260.0	2,391,123.0	2,510,679.0
	Total Programme 226 - Secondary Roads	**2,238,210.0**	**2,149,169.0**	**3,699,169.0**	**-**	**2,144,469.0**	**2,277,260.0**	**2,391,123.0**	**2,510,679.0**

	Analysis of Expenditure								
25	Use of Goods and Services	2,234,210.0	2,145,169.0	3,695,169.0	-	2,144,469.0	2,277,260.0	2,391,123.0	2,510,679.0
31	Land	4,000.0	4,000.0	4,000.0	-	-	-	-	-
	Total Programme 226 - Secondary Roads	**2,238,210.0**	**2,149,169.0**	**3,699,169.0**	**-**	**2,144,469.0**	**2,277,260.0**	**2,391,123.0**	**2,510,679.0**

Sub Programme 20 - Maintenance of Roads and Structures

Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2019/20 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	2,233,510.0	2,144,469.0	3,694,469.0	-	2,144,469.0	2,277,260.0	2,391,123.0	2,510,679.0
	Total Activity 10647 - Maintenance of Secondary Roads	**2,233,510.0**	**2,144,469.0**	**3,694,469.0**	**-**	**2,144,469.0**	**2,277,260.0**	**2,391,123.0**	**2,510,679.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Traffic Engineering and Surveys**	**64,700.0**	**64,700.0**	**114,700.0**	**-**	**64,700.0**	**67,935.0**	**110,078.0**	**133,066.0**
10620	Traffic Management and Control	64,700.0	64,700.0	114,700.0	-	64,700.0	67,935.0	110,078.0	133,066.0
	Total Programme 230 - Road Traffic and Safety	**64,700.0**	**64,700.0**	**114,700.0**	**-**	**64,700.0**	**67,935.0**	**110,078.0**	**133,066.0**

	Analysis of Expenditure								
25	Use of Goods and Services	59,700.0	64,700.0	114,700.0	-	64,700.0	67,935.0	110,078.0	133,066.0
31	Land	5,000.0	-	-	-	-	-	-	-
	Total Programme 230 - Road Traffic and Safety	**64,700.0**	**64,700.0**	**114,700.0**	**-**	**64,700.0**	**67,935.0**	**110,078.0**	**133,066.0**

Sub Programme 20 - Traffic Engineering and Surveys

Activity 10620 - Traffic Management and Control

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

25	Use of Goods and Services	59,700.0	64,700.0	114,700.0	-	64,700.0	67,935.0	110,078.0	133,066.0
31	Land	5,000.0	-	-	-	-	-	-	-
	Total Activity 10620 - Traffic Management and Control	**64,700.0**	**64,700.0**	**114,700.0**	**-**	**64,700.0**	**67,935.0**	**110,078.0**	**133,066.0**

Description of Programme

This Programme supports the Works portfolio of the Ministry.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Improvement of Roads and Structures**	**688,215.0**	**709,336.0**	**695,186.0**	**-**	**1,235,846.0**	**1,289,924.0**	**1,339,501.0**	**1,412,486.0**
10655	Infrastructural Development	93,000.0	93,000.0	93,000.0	-	95,878.0	100,864.0	105,907.0	111,202.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	595,215.0	616,336.0	602,186.0	-	1,139,968.0	1,189,060.0	1,233,594.0	1,301,284.0
	Total Programme 233 - Infrastructure Support	**688,215.0**	**709,336.0**	**695,186.0**	**-**	**1,235,846.0**	**1,289,924.0**	**1,339,501.0**	**1,412,486.0**

	Analysis of Expenditure								
21	Compensation of Employees	5,307.0	25,428.0	21,028.0	-	25,428.0	27,361.0	29,276.0	31,325.0
22	Travel Expenses and Subsistence	10,465.0	9,197.0	5,147.0	-	9,197.0	9,426.0	9,657.0	9,899.0
23	Rental of Property and Machinery	2,401.0	2,401.0	4,442.0	-	2,401.0	2,526.0	2,657.0	2,795.0
24	Utilities and Communication Services	522.0	522.0	522.0	-	522.0	550.0	577.0	605.0
25	Use of Goods and Services	96,934.0	98,420.0	98,420.0	-	1,101,298.0	1,147,981.0	1,193,150.0	1,261,469.0
27	Grants, Contributions and Subsidies	563,000.0	573,368.0	565,137.0	-	97,000.0	102,080.0	104,184.0	106,393.0
32	Fixed Assets (Capital Goods)	9,586.0	-	490.0	-	-	-	-	-
	Total Programme 233 - Infrastructure Support	**688,215.0**	**709,336.0**	**695,186.0**	**-**	**1,235,846.0**	**1,289,924.0**	**1,339,501.0**	**1,412,486.0**

Sub Programme 25 - Improvement of Roads and Structures

Activity 10655 - Infrastructural Development

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

25	Use of Goods and Services	93,000.0	93,000.0	93,000.0	-	95,878.0	100,864.0	105,907.0	111,202.0
	Total Activity 10655 - Infrastructural Development	**93,000.0**	**93,000.0**	**93,000.0**	**-**	**95,878.0**	**100,864.0**	**105,907.0**	**111,202.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)

This activity supports the administrative functions of the Housing, Opportunity, Production and Employment (HOPE) Programme. The 2019/2020 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 **$1b** for the Social Housing Programme which will replace the Government of Jamaica (GOJ)/Food for the Poor (FFP) programme. The programme aims to upgrade housing infrastructure within targeted communities and will comprise three (3) modalities namely (i) The provision of indigent housing; (ii) Relocation of vulnerable communities; and (iii) Upgrading of Tenement "Big Yards".

The provision also includes **$57m** which is reflected as **Appropriations-In-Aid (AIA).**

21	Compensation of Employees	5,307.0	25,428.0	21,028.0	-	25,428.0	27,361.0	29,276.0	31,325.0
22	Travel Expenses and Subsistence	10,465.0	9,197.0	5,147.0	-	9,197.0	9,426.0	9,657.0	9,899.0
23	Rental of Property and Machinery	2,401.0	2,401.0	4,442.0	-	2,401.0	2,526.0	2,657.0	2,795.0
24	Utilities and Communication Services	522.0	522.0	522.0	-	522.0	550.0	577.0	605.0
25	Use of Goods and Services	3,934.0	5,420.0	5,420.0	-	1,005,420.0	1,047,117.0	1,087,243.0	1,150,267.0
27	Grants, Contributions and Subsidies	563,000.0	573,368.0	565,137.0	-	97,000.0	102,080.0	104,184.0	106,393.0
32	Fixed Assets (Capital Goods)	9,586.0	-	490.0	-	-	-	-	-
	Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)	**595,215.0**	**616,336.0**	**602,186.0**	**-**	**1,139,968.0**	**1,189,060.0**	**1,233,594.0**	**1,301,284.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Real Estate Management**	**255,353.0**	**339,310.0**	**342,044.0**	**-**	**320,774.0**	**313,426.0**	**320,987.0**	**331,179.0**
10005	Direction and Administration	255,353.0	339,310.0	342,044.0	-	320,774.0	313,426.0	320,987.0	331,179.0
	Total Programme 357 - Regulation of Real Estate Business & Profession	**255,353.0**	**339,310.0**	**342,044.0**	**-**	**320,774.0**	**313,426.0**	**320,987.0**	**331,179.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	255,353.0	339,310.0	342,044.0	-	320,774.0	313,426.0	320,987.0	331,179.0
	Total Programme 357 - Regulation of Real Estate Business & Profession	**255,353.0**	**339,310.0**	**342,044.0**	**-**	**320,774.0**	**313,426.0**	**320,987.0**	**331,179.0**

Sub Programme 20 - Real Estate Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Real Estate Board. The amount reflected as **Appropriations-In-Aid** is **$259.842m.** 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	255,353.0	339,310.0	342,044.0	-	320,774.0	313,426.0	320,987.0	331,179.0
	Total Activity 10005 - Direction and Administration	**255,353.0**	**339,310.0**	**342,044.0**	**-**	**320,774.0**	**313,426.0**	**320,987.0**	**331,179.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**216,308.0**	**228,344.0**	**232,013.0**	**-**	**255,557.0**	**260,780.0**	**269,907.0**	**279,704.0**
10005	Direction and Administration	20,798.0	23,114.0	24,064.0	-	34,155.0	34,011.0	35,728.0	37,619.0
10502	Planning and Design	27,529.0	29,168.0	31,307.0	-	34,512.0	36,399.0	38,278.0	40,283.0
11036	Planning, Monitoring and Evaluation	29,933.0	34,576.0	34,076.0	-	39,598.0	39,629.0	41,716.0	43,944.0
11325	Spatial Data Management	124,377.0	126,853.0	128,433.0	-	132,282.0	134,888.0	137,492.0	140,267.0
11338	Squatter Management	13,671.0	14,633.0	14,133.0	-	15,010.0	15,853.0	16,693.0	17,591.0
	Total Programme 376 - Land Use Planning and Development	**216,308.0**	**228,344.0**	**232,013.0**	**-**	**255,557.0**	**260,780.0**	**269,907.0**	**279,704.0**

	Analysis of Expenditure								
21	Compensation of Employees	85,358.0	94,811.0	90,611.0	-	99,069.0	106,599.0	114,061.0	122,044.0
22	Travel Expenses and Subsistence	22,920.0	25,230.0	28,676.0	-	34,349.0	34,551.0	34,764.0	34,983.0
24	Utilities and Communication Services	7,894.0	8,353.0	8,953.0	-	8,418.0	8,856.0	9,299.0	9,764.0
25	Use of Goods and Services	98,476.0	98,283.0	102,106.0	-	107,982.0	108,154.0	109,035.0	110,027.0
32	Fixed Assets (Capital Goods)	1,660.0	1,667.0	1,667.0	-	5,739.0	2,620.0	2,748.0	2,886.0
	Total Programme 376 - Land Use Planning and Development	**216,308.0**	**228,344.0**	**232,013.0**	**-**	**255,557.0**	**260,780.0**	**269,907.0**	**279,704.0**

Sub Programme 02 - Planning and Development

Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	11,341.0	14,971.0	14,271.0	-	16,283.0	17,521.0	18,747.0	20,059.0
22	Travel Expenses and Subsistence	3,244.0	3,224.0	4,274.0	-	4,899.0	4,946.0	5,000.0	5,052.0
24	Utilities and Communication Services	1,995.0	1,695.0	2,295.0	-	1,960.0	2,062.0	2,165.0	2,273.0
25	Use of Goods and Services	4,218.0	3,018.0	3,018.0	-	9,013.0	9,482.0	9,816.0	10,235.0
32	Fixed Assets (Capital Goods)	-	206.0	206.0	-	2,000.0	-	-	-
	Total Activity 10005 - Direction and Administration	**20,798.0**	**23,114.0**	**24,064.0**	**-**	**34,155.0**	**34,011.0**	**35,728.0**	**37,619.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10502 - Planning and Design

This activity supports the implementation of appropriate policies, standards and programmes related to sustainable management of natural resources in the planned and unplanned environment.

21	Compensation of Employees	19,508.0	20,092.0	20,092.0	-	21,042.0	22,641.0	24,226.0	25,922.0
22	Travel Expenses and Subsistence	6,481.0	6,829.0	7,645.0	-	8,996.0	9,052.0	9,109.0	9,169.0
25	Use of Goods and Services	940.0	1,947.0	3,270.0	-	3,189.0	3,354.0	3,524.0	3,701.0
32	Fixed Assets (Capital Goods)	600.0	300.0	300.0	-	1,285.0	1,352.0	1,419.0	1,491.0
	Total Activity 10502 - Planning and Design	**27,529.0**	**29,168.0**	**31,307.0**	**-**	**34,512.0**	**36,399.0**	**38,278.0**	**40,283.0**

Activity 11036 - Planning, 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	21,284.0	24,337.0	23,837.0	-	25,850.0	27,815.0	29,762.0	31,845.0
22	Travel Expenses and Subsistence	4,591.0	6,101.0	6,101.0	-	7,721.0	7,723.0	7,726.0	7,728.0
25	Use of Goods and Services	3,928.0	3,928.0	3,928.0	-	4,542.0	3,843.0	3,968.0	4,099.0
32	Fixed Assets (Capital Goods)	130.0	210.0	210.0	-	1,485.0	248.0	260.0	272.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**29,933.0**	**34,576.0**	**34,076.0**	**-**	**39,598.0**	**39,629.0**	**41,716.0**	**43,944.0**

Activity 11325 - Spatial Data Management

This activity supports the co-ordination, development and monitoring of a national spatial data infrastructure for Jamaica. This provision is to meet the operational costs of managing the Spatial Data Management unit.

A provision of **$83m** is included for payments in relation to the Enterprise License Agreement (ELA) between the Government of Jamaica and Environmental Systems Research Institute (ESRI) and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

21	Compensation of Employees	26,780.0	28,003.0	25,503.0	-	28,486.0	30,651.0	32,797.0	35,092.0
22	Travel Expenses and Subsistence	5,734.0	6,207.0	7,787.0	-	9,487.0	9,530.0	9,574.0	9,620.0
24	Utilities and Communication Services	5,899.0	6,658.0	6,658.0	-	6,458.0	6,794.0	7,134.0	7,491.0
25	Use of Goods and Services	85,684.0	85,684.0	88,184.0	-	87,532.0	87,577.0	87,635.0	87,694.0
32	Fixed Assets (Capital Goods)	280.0	301.0	301.0	-	319.0	336.0	352.0	370.0
	Total Activity 11325 - Spatial Data Management	**124,377.0**	**126,853.0**	**128,433.0**	**-**	**132,282.0**	**134,888.0**	**137,492.0**	**140,267.0**

Activity 11338 - Squatter Management

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

21	Compensation of Employees	6,445.0	7,408.0	6,908.0	-	7,408.0	7,971.0	8,529.0	9,126.0
22	Travel Expenses and Subsistence	2,870.0	2,869.0	2,869.0	-	3,246.0	3,300.0	3,355.0	3,414.0
25	Use of Goods and Services	3,706.0	3,706.0	3,706.0	-	3,706.0	3,898.0	4,092.0	4,298.0
32	Fixed Assets (Capital Goods)	650.0	650.0	650.0	-	650.0	684.0	717.0	753.0
	Total Activity 11338 - Squatter Management	**13,671.0**	**14,633.0**	**14,133.0**	**-**	**15,010.0**	**15,853.0**	**16,693.0**	**17,591.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**34,271.0**	**35,374.0**	**30,993.0**	**-**	**40,049.0**	**42,221.0**	**44,385.0**	**46,687.0**
10005	Direction and Administration	34,271.0	35,374.0	30,993.0	-	40,049.0	42,221.0	44,385.0	46,687.0
20	**Meteorological Information, and Severe Weather Watch**	**169,938.0**	**192,118.0**	**186,034.0**	**-**	**218,159.0**	**230,674.0**	**243,528.0**	**257,117.0**
10005	Direction and Administration	32,383.0	32,613.0	31,811.0	-	41,321.0	43,679.0	46,150.0	48,770.0
12106	Weather Services	97,526.0	107,729.0	105,729.0	-	118,160.0	125,013.0	132,024.0	139,437.0
12107	Climate Services	40,029.0	51,776.0	48,494.0	-	58,678.0	61,982.0	65,354.0	68,910.0
	Total Programme 600 - Meteorological, Weather and Climate Services	**204,209.0**	**227,492.0**	**217,0270**	**-**	**258,208.0**	**272,895.0**	**287,913.0**	**303,804.0**

	Analysis of Expenditure								
21	Compensation of Employees	123,258.0	146,299.0	135,408.0	-	145,174.0	156,207.0	167,142.0	178,840.0
22	Travel Expenses and Subsistence	39,021.0	42,897.0	42,897.0	-	57,800.0	58,717.0	59,641.0	60,614.0
23	Rental of Property and Machinery	4,365.0	4,136.0	4,364.0	-	6,315.0	6,784.0	7,287.0	7,830.0
24	Utilities and Communication Services	10,852.0	9,661.0	10,062.0	-	10,499.0	11,053.0	11,599.0	12,173.0
25	Use of Goods and Services	24,413.0	22,336.0	20,633.0	-	27,301.0	28,463.0	29,962.0	31,450.0
32	Fixed Assets (Capital Goods)	2,300.0	2,163.0	3,663.0	-	11,119.0	11,671.0	12,282.0	12,897.0
	Total Programme 600 - Meteorological, Weather and Climate Services	**204,209.0**	**227,492.0**	**217,027.0**	**-**	**258,208.0**	**272,895.0**	**287,913.0**	**303,804.0**

Sub Programme 02 - Planning and Development

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	18,264.0	21,105.0	16,724.0	-	22,480.0	24,188.0	25,882.0	27,693.0
22	Travel Expenses and Subsistence	6,833.0	8,700.0	8,700.0	-	11,134.0	11,264.0	11,394.0	11,531.0
23	Rental of Property and Machinery	-	-	-	-	104.0	109.0	115.0	121.0
24	Utilities and Communication Services	515.0	515.0	515.0	-	537.0	565.0	594.0	623.0
25	Use of Goods and Services	7,962.0	4,394.0	4,394.0	-	4,635.0	4,876.0	5,120.0	5,375.0
32	Fixed Assets (Capital Goods)	697.0	660.0	660.0	-	1,159.0	1,219.0	1,280.0	1,344.0
	Total Activity 10005 - Direction and Administration	**34,271.0**	**35,374.0**	**30,993.0**	**-**	**40,049.0**	**42,221.0**	**44,385.0**	**46,687.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Meteorological Information, and Severe Weather Watch

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	19,521.0	19,091.0	18,091.0	-	19,091.0	20,542.0	21,980.0	23,518.0
22	Travel Expenses and Subsistence	3,723.0	4,468.0	4,468.0	-	4,871.0	4,898.0	4,926.0	4,954.0
23	Rental of Property and Machinery	2,531.0	2,487.0	2,487.0	-	3,614.0	3,885.0	4,176.0	4,490.0
24	Utilities and Communication Services	3,487.0	3,200.0	3,398.0	-	3,411.0	3,589.0	3,768.0	3,952.0
25	Use of Goods and Services	2,685.0	3,057.0	3,057.0	-	3,184.0	3,242.0	3,401.0	3,562.0
32	Fixed Assets (Capital Goods)	436.0	310.0	310.0	-	7,150.0	7,523.0	7,899.0	8,294.0
	Total Activity 10005 - Direction and Administration	**32,383.0**	**32,613.0**	**31,811.0**	**-**	**41,321.0**	**43,679.0**	**46,150.0**	**48,770.0**

Activity 12106 - Weather Services

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

21	Compensation of Employees	61,220.0	72,183.0	70,183.0	-	71,882.0	77,345.0	82,759.0	88,552.0
22	Travel Expenses and Subsistence	21,097.0	21,097.0	21,097.0	-	30,975.0	31,706.0	32,444.0	33,221.0
24	Utilities and Communication Services	3,357.0	2,597.0	2,800.0	-	2,976.0	3,130.0	3,287.0	3,451.0
25	Use of Goods and Services	11,202.0	11,202.0	9,499.0	-	11,677.0	12,161.0	12,816.0	13,459.0
32	Fixed Assets (Capital Goods)	650.0	650.0	2,150.0	-	650.0	671.0	718.0	754.0
	Total Activity 12106 - Weather Services	**97,526.0**	**107,729.0**	**105,729.0**	**-**	**118,160.0**	**125,013.0**	**132,024.0**	**139,437.0**

Activity 12107 - Climate Services

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

21	Compensation of Employees	24,253.0	33,920.0	30,410.0	-	31,721.0	34,132.0	36,521.0	39,077.0
22	Travel Expenses and Subsistence	7,368.0	8,632.0	8,632.0	-	10,820.0	10,849.0	10,877.0	10,908.0
23	Rental of Property and Machinery	1,834.0	1,649.0	1,877.0	-	2,597.0	2,790.0	2,996.0	3,219.0
24	Utilities and Communication Services	3,493.0	3,349.0	3,349.0	-	3,575.0	3,769.0	3,950.0	4,147.0
25	Use of Goods and Services	2,564.0	3,683.0	3,683.0	-	7,805.0	8,184.0	8,625.0	9,054.0
32	Fixed Assets (Capital Goods)	517.0	543.0	543.0	-	2,160.0	2,258.0	2,385.0	2,505.0
	Total Activity 12107 - Climate Services	**40,029.0**	**51,776.0**	**48,494.0**	**-**	**58,678.0**	**61,982.0**	**65,354.0**	**68,910.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
05	**Environmental Management**	**53,686.0**	**54,119.0**	**55,419.0**	**-**	**62,877.0**	**66,315.0**	**69,754.0**	**73,404.0**
10001	Direction and Management	24,771.0	26,423.0	28,123.0	-	-	-	-	-
10005	Direction and Administration	28,915.0	27,696.0	27,296.0	-	62,877.0	66,315.0	69,754.0	73,404.0
	Total Programme 001 - Executive Direction and Administration	**53,686.0**	**54,119.0**	**55,419.0**	**-**	**62,877.0**	**66,315.0**	**69,754.0**	**73,404.0**

	Analysis of Expenditure								
21	Compensation of Employees	23,747.0	22,503.0	22,803.0	-	24,636.0	26,508.0	28,364.0	30,349.0
22	Travel Expenses and Subsistence	6,452.0	6,686.0	7,686.0	-	9,640.0	9,719.0	9,799.0	9,882.0
24	Utilities and Communication Services	11,128.0	10,240.0	8,740.0	-	10,240.0	10,772.0	11,312.0	11,877.0
25	Use of Goods and Services	11,509.0	14,040.0	14,447.0	-	17,401.0	18,306.0	19,219.0	20,182.0
32	Fixed Assets (Capital Goods)	850.0	650.0	1,743.0	-	960.0	1,010.0	1,060.0	1,114.0
	Total Programme 001 - Executive Direction and Administration	**53,686.0**	**54,119.0**	**55,419.0**	**-**	**62,877.0**	**66,315.0**	**69,754.0**	**73,404.0**

Sub Programme 05 - Environmental Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Environmental Administration and the Environmental Protection and Conservation divisions.

	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Environmental Protection and Conservation Division	17,056.0	7,955.0		7,550.0	600.0	33,161
Environmental Administration Division	7,580.0	1,685.0	10,240.0	9,851.0	360.0	29,716.0
Total Activity 10005	**24,636.0**	**9,640.0**	**10,240.0**	**17,401.0**	**960.0**	**62,877.0**

21	Compensation of Employees	7,861.0	7,580.0	6,880.0	-	24,636.0	26,508.0	28,364.0	30,349.0
22	Travel Expenses and Subsistence	843.0	855.0	1,155.0	-	9,640.0	9,719.0	9,799.0	9,882.0
24	Utilities and Communication Services	11,128.0	10,240.0	8,740.0	-	10,240.0	10,772.0	11,312.0	11,877.0
25	Use of Goods and Services	8,683.0	8,821.0	9,228.0	-	17,401.0	18,306.0	19,219.0	20,182.0
32	Fixed Assets (Capital Goods)	400.0	200.0	1,293.0	-	960.0	1,010.0	1,060.0	1,114.0
	Total Activity 10005 - Direction and Administration	**28,915.0**	**27,696.0**	**27,296.0**	**-**	**62,877.0**	**66,315.0**	**69,754.0**	**73,404.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**89,200.0**	**89,200.0**	**89,200.0**	**-**	**99,018.0**	**104,167.0**	**109,375.0**	**114,844.0**
10007	Payment of Membership Fees and Contributions	89,200.0	89,200.0	89,200.0	-	99,018.0	104,167.0	109,375.0	114,844.0
08	**International Organizations**	**2,800.0**	**2,800.0**	**2,800.0**	**-**	**2,800.0**	**2,946.0**	**3,273.0**	**3,437.0**
10007	Payment of Membership Fees and Contributions	2,800.0	2,800.0	2,800.0	-	2,800.0	2,946.0	3,273.0	3,437.0
	Total Programme 004 - Regional and International Cooperation	**92,000.0**	**92,000.0**	**92,000.0**	**-**	**101,818.0**	**107,113.0**	**112,648.0**	**118,281.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	92,000.0	92,000.0	92,000.0	-	101,818.0	107,113.0	112,648.0	118,281.0
	Total Programme 004 - Regional and International Cooperation	**92,000.0**	**92,000.0**	**92,000.0**	**-**	**101,818.0**	**107,113.0**	**112,648.0**	**118,281.0**

Sub Programme 06 - Regional Organizations

Activity 10007 - Payment of Membership Fees 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 (**$68.378m**); Caribbean Meteorological Organization (**$22.250m**); UNEP Regional Office (**$5.400m**); UNEP Regional Coordinating Unit **($2.545m**); and UNEP Environment Fund (**$0.445m**).

27	Grants, Contributions and Subsidies	89,200.0	89,200.0	89,200.0	-	99,018.0	104,167.0	109,375.0	114,844.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**89,200.0**	**89,200.0**	**89,200.0**	**-**	**99,018.0**	**104,167.0**	**109,375.0**	**114,844.0**

Sub Programme 08 - International Organizations

Activity 10007 - Payment of Membership Fees 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 (**$0.248m**); the Trust Fund of the Stockholm Convention **($0.263m**); United Nations Framework Convention on Climate Change (**UNFCCC**) **($0.498m**), World Meteorological Organization (**$1.750m**) and Minamata Convention on Mercury **($0.041m**).

27	Grants, Contributions and Subsidies	2,800.0	2,800.0	2,800.0	-	2,800.0	2,946.0	3,273.0	3,437.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**2,800.0**	**2,800.0**	**2,800.0**	**-**	**2,800.0**	**2,946.0**	**3,273.0**	**3,437.0**

Description of Programme

This programme supports measures taken to phase out ozone depleting substances.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Ozone Protection and Conservation**	**-**	**-**	**-**	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
19429	HCFC Phase Out Management Plan Implementation	-	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Programme 625 - Protection and Conservation	**-**	**-**	**-**	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Programme 625 - Protection and Conservation	**-**	**-**	**-**	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**

Sub Programme 22 - Ozone Protection and Conservation

Activity 19429 - HCFC Phase Out Management Plan Implementation

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

25	Use of Goods and Services	-	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Activity 19429 - HCFC Phase Out Management Plan Implementation	**-**	**-**	**-**	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
11	**Assistance to Public Sector Bodies**	**86,028.0**	**90,000.0**	**87,095.0**	**-**	**267,202.0**	**283,062.0**	**299,105.0**	**315,748.0**
10162	Construction Services	41,028.0	45,000.0	32,095.0	-	60,000.0	63,120.0	66,276.0	69,590.0
10515	Contribution to Housing Fund for Capital Development	45,000.0	45,000.0	55,000.0	-	207,202.0	219,942.0	232,829.0	246,158.0
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**86,028.0**	**90,000.0**	**87,095.0**	**-**	**267,202.0**	**283,062.0**	**299,105.0**	**315,748.0**

	Analysis of Expenditure								
25	Use of Goods and Services	41,028.0	45,000.0	32,095.0	-	60,000.0	63,120.0	66,276.0	69,590.0
27	Grants, Contributions and Subsidies	45,000.0	45,000.0	55,000.0	-	207,202.0	219,942.0	232,829.0	246,158.0
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**86,028.0**	**90,000.0**	**87,095.0**	**-**	**267,202.0**	**283,062.0**	**299,105.0**	**315,748.0**

Sub Programme 11 - Assistance to Public Sector Bodies

Activity 10162 - 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	41,028.0	45,000.0	32,095.0	-	60,000.0	63,120.0	66,276.0	69,590.0
	Total Activity 10162 - Construction Services	**41,028.0**	**45,000.0**	**37,095.0**	**-**	**60,000.0**	**63,120.0**	**66,276.0**	**69,590.0**

Activity 10515 - Contribution to Housing Fund for Capital Development

This activity supports the Housing Fund to provide a source of financing for housing development. The 2019/2020 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	45,000.0	45,000.0	55,000.0	-	207,202.0	219,942.0	232,829.0	246,158.0
	Total Activity 10515 - Contribution to Housing Fund for Capital Development	**45,000.0**	**45,000.0**	**55,000.0**	**-**	**207,202.0**	**219,942.0**	**232,829.0**	**246,158.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Low Income Housing**	**207,787.0**	**212,049.0**	**218,036.0**	**-**	**257,749.0**	**270,765.0**	**283,504.0**	**297,114.0**
10005	Direction and Administration	38,754.0	42,285.0	42,285.0	-	47,300.0	49,589.0	51,945.0	54,457.0
10508	Management of Housing Schemes	169,033.0	169,764.0	175,751.0	-	210,449.0	221,176.0	231,559.0	242,657.0
21	**Construction of Houses and Related Infrastuctures**	**252,500.0**	**175,000.0**	**175,000.0**	**-**	**-**	**-**	**-**	**-**
12725	Joint Venture Judgement Payment	252,500.0	175,000.0	175,000.0	-	-	-	-	-
	Total Programme 201 - Housing Schemes	**460,287.0**	**387,049.0**	**393,036.0**	**-**	**257,749.0**	**270,765.0**	**283,504.0**	**297,114.0**

	Analysis of Expenditure								
21	Compensation of Employees	117,741.0	119,904.0	120,514.0	-	133,389.0	143,526.0	153,573.0	164,324.0
22	Travel Expenses and Subsistence	52,364.0	59,156.0	61,856.0	-	82,071.0	82,850.0	83,341.0	83,863.0
23	Rental of Property and Machinery	-	-	50.0	-	60.0	63.0	66.0	70.0
24	Utilities and Communication Services	-	-	100.0	-	99.0	104.0	110.0	115.0
25	Use of Goods and Services	27,222.0	15,326.0	17,853	-	19,478.0	20,391.0	21,409.0	22,484.0
29	Awards and Social Assistance	252,500.0	175,000.0	175,000.0	-	-	-	-	-
31	Land	5,000.0	15,000.0	15,000.0	-	15,000.0	15,780.0	16,569.0	17,397.0
32	Fixed Assets (Capital Goods)	5,460.0	2,663.0	2,663.0	-	7,652.0	8,051.0	8,436.0	8,861.0
	Total Programme 201 - Housing Schemes	**460,287.0**	**387,049.0**	**393,036.0**	**-**	**257,749.0**	**270,765.0**	**283,504.0**	**297,114.0**

Sub Programme 20 - Low Income Housing

Activity 10005 - 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	21,106.0	21,521.0	21,521.0	-	21,765.0	23,419.0	25,058.0	26,813.0
22	Travel Expenses and Subsistence	11,423.0	13,423.0	13,423.0	-	16,330.0	16,565.0	16,802.0	17,053.0
25	Use of Goods and Services	4,225.0	6,301.0	6,301.0	-	7,226.0	7,523.0	7,898.0	8,295.0
32	Fixed Assets (Capital Goods)	2,000.0	1,040.0	1,040.0	-	1,979.0	2,082.0	2,187.0	2,296.0
	Total Activity 10005 - Direction and Administration	**38,754.0**	**42,285.0**	**42,285.0**	**-**	**47,300.0**	**49,589.0**	**51,945.0**	**54,457.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10508 - Management of Housing Schemes

This activity supports the strategic identification of land to facilitate current and future housing developments. It is responsible for monitoring, administering and facilitating the planning and implementation of housing programmes in partnership with private sector entities.

21	Compensation of Employees	96,635.0	98,383.0	98,993.0	-	111,624.0	120,107.0	128,515.0	137,511.0
22	Travel Expenses and Subsistence	40,941.0	45,733.0	48,433.0	-	65,741.0	66,285.0	66,539.0	66,810.0
23	Rental of Property and Machinery	-	-	50.0	-	60.0	63.0	66.0	70.0
24	Utilities and Communication Services	-	-	100.0	-	99.0	104.0	110.0	115.0
25	Use of Goods and Services	22,997.0	9,025.0	11,552.0	-	12,252.0	12,868.0	13,511.0	14,189.0
31	Land	5,000.0	15,000.0	15,000.0	-	15,000.0	15,780.0	16,569.0	17,397.0
32	Fixed Assets (Capital Goods)	3,460.0	1,623.0	1,623.0	-	5,673.0	5,969.0	6,249.0	6,565.0
	Total Activity 10508 - Management of Housing Schemes	**169,033.0**	**169,764.0**	**175,751.0**	**-**	**210,449.0**	**221,176.0**	**231,559.0**	**242,657.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**19,812.0**	**25,894.0**	**24,894.0**	**-**	**28,444.0**	**29,732.0**	**31,017.0**	**32,382.0**
10005	Direction and Administration	19,812.0	25,894.0	24,894.0	-	28,444.0	29,732.0	31,017.0	32,382.0
	Total Programme 202 - Regulation	**19,812.0**	**25,894.0**	**25,894.0**	**-**	**28,444.0**	**29,732.0**	**31,017.0**	**32,382.0**

	Analysis of Expenditure								
21	Compensation of Employees	10,804.0	12,372.0	11,372.0	-	12,872.0	13,850.0	14,820.0	15,857.0
22	Travel Expenses and Subsistence	6,845.0	7,850.0	7,850.0	-	10,317.0	10,354.0	10,392.0	10,431.0
25	Use of Goods and Services	2,103.0	5,472.0	5,472.0	-	5,255.0	5,528.0	5,805.0	6,094.0
32	Fixed Assets (Capital Goods)	60.0	200.0	200.0	-	-	-	-	-
	Total Programme 202 - Regulation	**19,812.0**	**25,894.0**	**24,894.0**	**-**	**28,444.0**	**29,732.0**	**31,017.0**	**32,382.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

This activity supports the operations of regional Rent Assessment Boards, responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters.

21	Compensation of Employees	10,804.0	12,372.0	11,372.0	-	12,872.0	13,850.0	14,820.0	15,857.0
22	Travel Expenses and Subsistence	6,845.0	7,850.0	7,850.0	-	10,317.0	10,354.0	10,392.0	10,431.0
25	Use of Goods and Services	2,103.0	5,472.0	5,472.0	-	5,255.0	5,528.0	5,805.0	6,094.0
32	Fixed Assets (Capital Goods)	60.0	200.0	200.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**19,812.0**	**25,894.0**	**24,894.0**	**-**	**28,444.0**	**29,732.0**	**31,017.0**	**32,382.0**



2019-2020 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 02 - Community Development
Programme 005 - Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
05	**Surveillance, Prevention and Control of Diseases**	**12,000.0**	-	-	-	-	-	-	-
10943	National Emergency Health Response Service	12,000.0	-	-	-	-	-	-	-
	Total Programme 005 - Disaster Management	**12,000.0**	-	-	-	-	-	-	-

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

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
03	**Technical Administration**	**50,809.0**	**67,765.0**	**69,727.0**	**-**	**69,928.0**	**70,703.0**	**74,483.0**	**78,243.0**
11735	Directorate of Water Services	35,666.0	47,279.0	44,779.0	-	44,504.0	43,693.0	45,875.0	47,935.0
11784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	15,143.0	20,486.0	24,948.0	-	25,424.0	27,010.0	28,608.0	30,308.0
20	**Underground Water Management**	**203,459.0**	**222,707.0**	**228,607.0**	**-**	**266,955.0**	**245,269.0**	**258,482.0**	**272,854.0**
10005	Direction and Administration	203,459.0	222,707.0	228,607.0	-	266,955.0	245,269.0	258,482.0	272,854.0
	Total Programme 479 - Surveys and Investigations	**254,268.0**	**290,472.0**	**298,334.0**	**-**	**336,883.0**	**315,972.0**	**332,965.0**	**351,097.0**

	Analysis of Expenditure								
21	Compensation of Employees	143,181.0	148,129.0	155,429.0	-	162,806.0	175,179.0	187,442.0	200,563.0
22	Travel Expenses and Subsistence	47,327.0	51,115.0	52,477.0	-	57,131.0	57,794.0	58,375.0	59,287.0
24	Utilities and Communication Services	6,052.0	5,647.0	7,647.0	-	5,647.0	5,940.0	6,237.0	6,549.0
25	Use of Goods and Services	52,078.0	78,676.0	75,876.0	-	103,133.0	68,468.0	71,891.0	75,226.0
29	Awards and Social Assistance	-	-	-	-	750.0	789.0	828.0	870.0
32	Fixed Assets (Capital Goods)	5,630.0	6,905.0	6,905.0	-	7,416.0	7,802.0	8,192.0	8,602.0
	Total Programme 479 - Surveys and Investigations	**254,268.0**	**290,472.0**	**298,334.0**	**-**	**336,883.0**	**315,972.0**	**332,965.0**	**351,097.0**

Sub Programme 03 - Technical Administration

Activity 11735 - 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	18,965.0	18,003.0	17,503.0	-	18,003.0	19,371.0	20,727.0	22,178.0
22	Travel Expenses and Subsistence	5,785.0	6,388.0	7,188.0	-	8,552.0	8,594.0	8,636.0	8,680.0
25	Use of Goods and Services	10,796.0	22,768.0	19,968.0	-	17,824.0	15,596.0	16,374.0	16,932.0
32	Fixed Assets (Capital Goods)	120.0	120.0	120.0	-	125.0	132.0	138.0	145.0
	Total Activity 11735 - Directorate of Water Services	**35,666.0**	**47,279.0**	**44,779.0**	**-**	**44,504.0**	**43,693.0**	**45,875.0**	**47,935.0**

Activity 11784 - Implementation of Water Sector Policy and Rural Water Supply Development Strategy

This activity supports the operations of the Water Sector Policy Unit. The provision will be used to implement the final of the five-year Water Sector Policy and Rural Water Supply Development Strategy.

21	Compensation of Employees	5,546.0	12,011.0	12,011.0	-	14,974.0	16,112.0	17,240.0	18,447.0
22	Travel Expenses and Subsistence	4,123.0	4,067.0	8,529.0	-	4,858.0	5,015.0	5,191.0	5,375.0
25	Use of Goods and Services	5,474.0	4,264.0	4,264.0	-	5,592.0	5,883.0	6,177.0	6,486.0
32	Fixed Assets (Capital Goods)	-	144.0	144.0	-	-	-	-	-
	Total Activity 11784 - Implementation of Water Sector Policy and Rural Water Supply Development Strategy	**15,143.0**	**20,486.0**	**24,948.0**	**-**	**25,424.0**	**27,010.0**	**28,608.0**	**30,308.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Underground Water Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Water Resource Authority (WRA) which is responsible for the management, protection, and controlled allocation and use of Jamaica's water resources. The WRA maintains a hydrological database and provides data, information, and technical assistance to government and non-government institutions. The provision includes **$35m** which is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	118,670.0	118,115.0	125,915.0	-	129,829.0	139,696.0	149,475.0	159,938.0
22	Travel Expenses and Subsistence	37,419.0	40,660.0	36,760.0	-	43,721.0	44,185.0	44,548.0	45,232.0
24	Utilities and Communication Services	6,052.0	5,647.0	7,647.0	-	5,647.0	5,940.0	6,237.0	6,549.0
25	Use of Goods and Services	35,808.0	51,644.0	51,644.0	-	79,717.0	46,989.0	49,340.0	51,808.0
29	Awards and Social Assistance	-	-	-	-	750.0	789.0	828.0	870.0
32	Fixed Assets (Capital Goods)	5,510.0	6,641.0	6,641.0	-	7,291.0	7,670.0	8,054.0	8,457.0
	Total Activity 10005 - Direction and Administration	**203,459.0**	**222,707.0**	**228,607.0**	**-**	**266,955.0**	**245,269.0**	**258,482.0**	**272,854.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Domestic Water Infrastructure**	**163,210.0**	**146,999.0**	**154,999.0**	**-**	**165,191.0**	**178,380.0**	**191,414.0**	**204,385.0**
10005	Direction and Administration	163,210.0	146,999.0	154,999.0	-	165,191.0	178,380.0	191,414.0	204,385.0
	Total Programme 480 - Rural Water Supply Management	**163,210.0**	**146,999.0**	**154,999.0**	**-**	**165,191.0**	**178,380.0**	**191,414.0**	**204,385.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	163,210.0	146,999.0	154,999.0	-	165,191.0	178,380.0	191,414.0	204,385.0
	Total Programme 480 - Rural Water Supply Management	**163,210.0**	**146,999.0**	**154,999.0**	**-**	**165,191.0**	**178,380.0**	**191,414.0**	**204,385.0**

Sub Programme 23 - Domestic Water Infrastructure

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Rural Water Supply Limited. Revenue of **$75.191m** 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	163,210.0	146,999.0	154,999.0	-	165,191.0	178,380.0	191,414.0	204,385.0
	Total Activity 10005 - Direction and Administration	**163,210.0**	**146,999.0**	**154,999.0**	**-**	**165,191.0**	**178,380.0**	**191,414.0**	**204,385.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Domestic Water Distribution**	**75,000.0**	**50,000.0**	**50,000.0**	**-**	**50,000.0**	**52,600.0**	**55,230.0**	**57,992.0**
11761	Trucking of Water	50,000.0	50,000.0	50,000.0	-	50,000.0	52,600.0	55,230.0	57,992.0
11770	Rapid Response Water Delivery	25,000.0	-	-	-	-	-	-	-
	Total Programme 485 - Drought Mitigation	**75,000.0**	**50,000.0**	**50,000.0**	**-**	**50,000.0**	**52,600.0**	**55,230.0**	**57,992.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	75,000.0	50,000.0	50,000.0	-	50,000.0	52,600.0	55,230.0	57,992.0
	Total Programme 485 - Drought Mitigation	**75,000.0**	**50,000.0**	**50,000.0**	**-**	**50,000.0**	**52,600.0**	**55,230.0**	**57,992.0**

Sub Programme 20 - Domestic Water Distribution

Activity 11761 - Trucking of Water

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

27	Grants, Contributions and Subsidies	50,000.0	50,000.0	50,000.0	-	50,000.0	52,600.0	55,230.0	57,992.0
	Total Activity 11761 - Trucking of Water	**50,000.0**	**50,000.0**	**50,000.0**	**-**	**50,000.0**	**52,600.0**	**55,230.0**	**57,992.0**

2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Economic Growth and Job Creation provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
04		**Foreign Affairs**	**2,906,166.0**	**253,800.0**	**253,800.0**	**-**	**168,000.0**	**-**	**-**	**-**
04	001	Executive Direction and Administration	2,906,166.0	253,800.0	253,800.0	-	168,000.0	-	-	-
05		**Economic Planning and Statistical Services**	**1,926,082.0**	**1,826,145.0**	**-**	**-**	**-**	**-**	**-**	**-**
05	133	Economic Planning	1,926,082.0	1,826,145.0	-	-	-	-	-	-
06		**Public Works**	**-**	**-**	**-**	**-**	**950,000.0**	**990,000.0**	**-**	**-**
06	377	Area Development	-	-	-	-	950,000.0	990,000.0	-	-
99		**Other General Public Services**	**27,957.0**	**204,554.0**	**100,000.0**	**-**	**150,000.0**	**-**	**-**	**-**
99	001	Executive Direction and Administration	27,957.0	204,554.0	100,000.0	-	150,000.0	-	-	-
		Total Function 01 - General Public Services	**4,860,205.0**	**2,284,499.0**	**353,800.0**	**-**	**1,268,000.0**	**990,000.0**	**-**	**-**
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**-**	**250,000.0**	**350,000.0**	**-**	**1,000,000.0**	**1,820,000.0**	**962,000.0**	**422,500.0**
01	301	Industrial Development and Export Promotion	-	250,000.0	350,000.0	-	1,000,000.0	1,820,000.0	962,000.0	422,500.0
03		**Agriculture, Forestry and Fishing**	**220,000.0**	**557,613.0**	**-**	**-**	**-**	**-**	**-**	**-**
03	105	Irrigation	220,000.0	557,613.0	-	-	-	-	-	-
06		**Road Construction and Repairs**	**15,137,666.0**	**16,125,119.0**	**27,666,352.0**	**-**	**13,802,453.0**	**15,496,563.0**	**19,882,351.0**	**7,800,000.0**
06	005	Disaster Management	756,000.0	5,000.0	5,000.0	-	5,000.0	-	-	-
06	225	Arterial Roads	12,284,666.0	15,619,964.0	27,127,197.0	-	13,211,098.0	15,128,918.0	19,882,351.0	7,800,000.0
06	226	Secondary Roads	1,450,000.0	-	-	-	-	-	-	-
06	228	Urban Roads, Kingston and St. Andrew	647,000.0	500,155.0	534,155.0	-	586,355.0	367,645.0	-	-
14		**Physical Planning and Development**	**10,492.0**	**37,538.0**	**96,538.0**	**-**	**567,000.0**	**4,884,000.0**	**11,500,000.0**	**7,132,417.0**
14	376	Land Use Planning and Development	10,492.0	37,538.0	96,538.0	-	567,000.0	4,884,000.0	11,500,000.0	7,132,417.0
15		**Scientific and Technological Services**	**29,167.0**	**101,600.0**	**45,000.0**	**-**	**36,057.0**	**60,955.0**	**-**	**-**
15	600	Meteorological, Weather and Climate Services	29,167.0	101,600.0	45,000.0	-	36,057.0	60,955.0	-	-
		Total Function 04 - Economic Affairs	**15,397,325.0**	**17,071,870.0**	**28,157,890.0**	**-**	**15,405,510.0**	**22,261,518.0**	**32,344,351.0**	**15,354,917.0**
Function 05 - Environmental Protection and Conservation										
04		**Protection Of Biodiversity and Landscape**	**548,303.0**	**621,930.0**	**686,183.0**	**-**	**906,967.0**	**713,187.0**	**129,000.0**	**-**
04	625	Protection and Conservation	548,303.0	621,930.0	686,183.0	-	906,967.0	713,187.0	129,000.0	-
99		**Other Environmental Protection and Conservation**	**15,072.0**	**18,291.0**	**28,291.0**	**-**	**33,120.0**	**-**	**-**	**-**
99	005	Disaster Management	15,072.0	18,291.0	18,291.0	-	-	-	-	-
99	625	Protection and Conservation	-	-	10,000.0	-	33,120.0	-	-	-
		Total Function 05 - Environmental Protection and Conservation	**563,375.0**	**640,221.0**	**714,474.0**	**-**	**940,087.0**	**713,187.0**	**129,000.0**	**-**
Function 06 - Housing and Community Amenities										
03		**Water Supply Services**	**281,407.0**	**329,800.0**	**329,800.0**	**-**	**810,900.0**	**600,000.0**	**550,000.0**	**650,000.0**
03	479	Surveys and Investigations	91,407.0	229,750.0	229,750.0	-	15,600.0	-	-	-
03	480	Rural Water Supply Management	190,000.0	100,050.0	100,050.0	-	795,300.0	600,000.0	550,000.0	650,000.0
		Total Function 06 - Housing and Community Amenities	**281,407.0**	**329,800.0**	**329,800.0**	**-**	**810,900.0**	**600,000.0**	**550,000.0**	**650,000.0**
		Total Budget 6 - Capital	**21,102,312.0**	**20,326,390.0**	**29,555,964.0**	**-**	**18,424,497.0**	**24,564,705.0**	**33,023,351.0**	**16,004,917.0**
		Less Appropriations-In-Aid	**250,000.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Net Total Budget 6 - Capital	**20,852,312.0**	**20,326,390.0**	**29,555,964.0**	**-**	**18,424,497.0**	**24,564,705.0**	**33,023,351.0**	**16,004,917.0**



2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

$ '000

	Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
	Analysis of Expenditure								
21	Compensation of Employees	49,729.0	16,505.0	23,839.0	-	52,390.0	30,866.0	20,348.0	-
22	Travel Expenses and Subsistence	6,935.0	12,997.0	39,497.0	-	20,622.0	9,537.0	7,975.0	-
23	Rental of Property and Machinery	7,670.0	10,420.0	10,420.0	-	1,750.0	-	-	-
24	Utilities and Communication Services	32,163.0	900.0	1,200.0	-	-	-	-	-
25	Use of Goods and Services	5,102,881.0	4,789,200.0	5,765,873.0	-	4,009,877.0	596,435.0	99,877.0	-
27	Grants, Contributions and Subsidies	497,182.0	534,850.0	259,026.0	-	886,933.0	600,000.0	550,000.0	650,000.0
31	Land	636,000.0	1,077,911.0	2,010,662.0	-	3,614,540.0	4,884,000.0	11,500,000.0	7,132,417.0
32	Fixed Assets (Capital Goods)	13,677,636.0	13,036,747.0	21,011,310.0	-	8,764,514.0	16,623,867.0	19,883,151.0	7,800,000.0
42	Loans	1,092,116.0	846,860.0	434,137.0	-	1,073,871.0	1,820,000.0	962,000.0	422,500.0
	Total Budget 6 - Capital	**21,102,312.0**	**20,326,390.0**	**29,555,964.0**	**-**	**18,424,497.0**	**24,564,705.0**	**33,023,351.0**	**16,004,917.0**
	Less Appropriations-In-Aid	**250,000.0**	-	-	-	-	-	-	-
	Net Total Budget 6 - Capital	**20,852,312.0**	**20,326,390.0**	**29,555,964.0**	**-**	**18,424,497.0**	**24,564,705.0**	**33,023,351.0**	**16,004,917.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Construction/Maintenance of Water Supply Systems	21785	795,300.00	Government of Jamaica
Third City Planning – Scoping Studies	22067	67,000.00	Government of Jamaica
Establishment of United Nations House	22068	150,000.00	Government of Jamaica
Offices of the Ministry of Foreign Affairs and Foreign Trade	29083	168,000.00	Government of Jamaica
Road Rehabilitation Project II	29313	586,355.00	Government of Jamaica
Palisadoes Shore and Road Project	29334	5,000.00	Government of Jamaica
Integrated Management of the Yallahs/Hope River Watershed Management Area	29408	119,013.00	Government of Jamaica
			Global Environmental Facility (GEF)
Major Infrastructure for Development Programme (MIDP)	29421	4,783,025.00	Government of Jamaica
			China Exim Bank
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	29475	703,772.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Southern Coastal Highway Improvement Project	29501	8,428,073.00	Government of Jamaica
			China Exim Bank
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	29505	60,263.00	Government of Jamaica
			Global Environmental Facility (GEF)
Hermitage Dam Rehabilitation Study	29507	15,600.00	Caribbean Development Bank (CDB)
Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	29513	20,500.00	Caribbean Development Bank (CDB)
Credit Enhancement Programme (IDB)	29537	600,000.00	Inter-American Development Bank (IDB) or (IADB)
Green Climate Readiness Support	29546	15,557.00	Climate Investment Fund
Plastic Waste Minimization Project	29548	33,120.00	United Nations Environmental Programme (UNEP)
Access to Finance for MSMEs	29550	400,000.00	International Bank for Reconstruction and Development (IBRD)
Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme	29553	23,919.00	Global Environmental Facility (GEF)
Montego Bay Perimeter Road	29555	500,000.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	400,000.00	Government of Jamaica
Montego Bay Closed Harbour Beach Park	29558	550,000.00	Government of Jamaica
Total		**18,424,497.00**	

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**2,906,166.0**	**253,800.0**	**253,800.0**	**-**	**168,000.0**	-	-	-
01	29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	2,906,166.0	253,800.0	253,800.0	-	168,000.0	-	-	-
	Total Programme 001 - Executive Direction and Administration	**2,906,166.0**	**253,800.0**	**253,800.0**	**-**	**168,000.0**	-	-	-

	Analysis of Expenditure								
23	Rental of Property and Machinery	6,000.0	10,420.0	10,420.0	-	1,750.0	-	-	-
24	Utilities and Communication Services	32,000.0	-	1,200.0	-	-	-	-	-
25	Use of Goods and Services	71,000.0	128,090.0	128,090.0	-	39,300.0	-	-	-
32	Fixed Assets (Capital Goods)	2,797,166.0	115,290.0	114,090.0	-	126,950.0	-	-	-
	Total Programme 001 - Executive Direction and Administration	**2,906,166.0**	**253,800.0**	**253,800.0**	**-**	**168,000.0**	-	-	-

Sub Programme 01 Central Administration

Project 29083 - Offices of the Ministry of Foreign Affairs and Foreign Trade

23	Rental of Property and Machinery	6,000.0	10,420.0	10,420.0	-	1,750.0	-	-	-
24	Utilities and Communication Services	32,000.0	-	1,200.0	-	-	-	-	-
25	Use of Goods and Services	71,000.0	128,090.0	128,090.0	-	39,300.0	-	-	-
32	Fixed Assets (Capital Goods)	2,797,166.0	115,290.0	114,090.0	-	126,950.0	-	-	-
	Total Project 29083 - Offices of the Ministry of Foreign Affairs and Foreign Trade	**2,906,166.0**	**253,800.0**	**253,800.0**	**-**	**168,000.0**	-	-	-

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
April, 2019 - March, 2020

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

(1)	**Local Component**	
	Consolidated Fund	155,000.00
	Total	**155,000.00**
(2)	**External Component**	
	PRC - Grant	292,086.00
	Total	**292,086.00**
	Total (1) + (2)	**447,086.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	622,179.00
	Total	**622,179.00**
(2)	**External Component**	
	PRC - Grant	2,963,000.00
	Total	**2,963,000.00**
	Total (1) + (2)	**3,585,179.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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**	2,737,986.00
(3)	**Total**	**3,016,704.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **2,737,986**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Implementation of the GOJ obligations – construction of coastal revetment and site preparation - 90% complete; sewer/drainage infrastructure and utilities connected to site - 30% complete and onsite storm water drain - 100% complete;
- Implementation of the Chinese obligations: Site setup to include: erection of hoarding and setting up of plant and installation of utilities - complete; and Sub-structure works (piling) for the office building - 100% complete;
- Superstructure work to two storey annex and 11 storey office building, fixtures and finishing - 100% complete; and
- External works; generator room, perimeter fencing 90% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Complete:

- Supply and installation of Furniture Fixture and Equipment (FFE);
- Landscaping activities;
- Installation of utility and telephony systems/services; and
- coastal revetment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	168,180.00	253,800.00	253,800.00	168,000.00	-	-	-
Total	**168,180.00**	**253,800.00**	**253,800.00**	**168,000.00**	**-**	**-**	**-**
2. External Component							
PRC - Grant	2,737,986.00	-	-	-	-	-	-
Total	**2,737,986.00**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**2,906,166.00**	**253,800.00**	**253,800.00**	**168,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	168,000.00
Total				**168,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
23	Rental of Property and Machinery	1,750.00
24	Utilities and Communication Services	-
25	Use of Goods and Services	39,300.00
32	Fixed Assets (Capital Goods)	126,950.00
Total		**168,000.00**



2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**1,926,082.0**	**1,826,145.0**	-	-	-	-	-	-
02 29358	Understanding Social Effects of Financial Crisis (IADB)	2,395.0	-	-	-	-	-	-	-
02 29364	Development of National Policy and Plan of Action on International Migration and Development	44,374.0	31,181.0	-	-	-	-	-	-
02 29394	PPCR Phase II - Improving Climate Data and Information Management	100,000.0	139,082.0	-	-	-	-	-	-
02 29397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	2,550.0	-	-	-	-	-	-	-
02 29399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	22,971.0	412,468.0	-	-	-	-	-	-
02 29462	Jamaica Foundations for Competiveness and Growth	1,525,256.0	1,037,296.0	-	-	-	-	-	-
02 29465	Economic Partnership II (EPA II) Capacity Building Project	130,000.0	108,319.0	-	-	-	-	-	-
02 29503	Technical Cooperation Facility V	80,000.0	78,569.0	-	-	-	-	-	-
02 29511	Building Capacity in Post Disaster Needs Assessment	8,500.0	-	-	-	-	-	-	-
02 29512	Technical Cooperation Facility VI (TCF VI)	10,036.0	19,230.0	-	-	-	-	-	-
	Total Programme 133 - Economic Planning	**1,926,082.0**	**1,826,145.0**	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	15,889.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	4,236.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	720.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	163.0	900.0	-	-	-	-	-	-
25	Use of Goods and Services	789,353.0	618,945.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	63,342.0	252,800.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	57,123.0	453,500.0	-	-	-	-	-	-
42	Loans	995,256.0	500,000.0	-	-	-	-	-	-
	Total Programme 133 - Economic Planning	**1,926,082.0**	**1,826,145.0**	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Construction and Improvement**	-	-	-	-	**950,000.0**	**990,000.0**	-	-
20	29557 Montego Bay Waterfront Protection Project	-	-	-	-	400,000.0	140,000.0	-	-
20	29558 Montego Bay Closed Harbour Beach Park	-	-	-	-	550,000.0	850,000.0	-	-
	Total Programme 377 - Area Development	-	-	-	-	**950,000.0**	**990,000.0**	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	400,000.0	140,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	550,000.0	850,000.0	-	-
	Total Programme 377 - Area Development	-	-	-	-	**950,000.0**	**990,000.0**	-	-

Sub Programme 20 Construction and Improvement

Project 29557 - Montego Bay Waterfront Protection Project

25	Use of Goods and Services	-	-	-	-	400,000.0	140,000.0	-	-
	Total Project 29557 - Montego Bay Waterfront Protection Project	-	-	-	-	**400,000.0**	**140,000.0**	-	-

PROJECT SUMMARY

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

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The rehabilitation of the Montego Bay Groynes is to reduce the loss of beachfront acreage to coastal erosion and protect valuable coastal resources along the Montego Bay Waterfront and marine ecosystems in the area.

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

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

(1)	**Local Component**	
	Consolidated Fund	538,000.00
	Total	**538,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**538,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct Feasibility Study and shoreline protection assessment of all Groynes;

- Repair existing Groynes structures; and
- Complete rehabilitation works on the Groynes.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Completed Drawings, BQ, Tender Documents for Pilot (Southern Groyne); and
- Completed Terms of Reference for designs updated for all other groynes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Achieve practical completion of all construction activities.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	400,000.00	140,000.00	-	-
Total	-	-	-	**400,000.00**	**140,000.00**	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**400,000.00**	**140,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
377	Area Development	20	Construction and Improvement	400,000.00
Total				**400,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	400,000.00
Total		**400,000.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29558 - Montego Bay Closed Harbour Beach Park								
32 Fixed Assets (Capital Goods)	-	-	-	-	550,000.0	850,000.0	-	-
Total Project 29558 - Montego Bay Closed Harbour Beach Park	-	-	-	-	**550,000.0**	**850,000.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE **Montego Bay Closed Harbour Beach Park**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Provision of 6.5 hectares of active public park with recreational amenities for the people of Montego Bay

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

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

(1)	**Local Component**	
	Consolidated Fund	1,430,000.00
	Total	**1,430,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,430,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Hardscaping/Walkway network including enhanced public sidewalks along Gloucester Ave and Howard Cook Boulevard;
- Landscaping (Lawns, Plants, etc.)
- Construction of :

Pavilion
3 Public Restrooms- 30 stalls in total
3 Changing Rooms
3 Beach Showers
1 Maintenance Building (620 sq. m)
4 Life Guard Stations and amenities
460m jogging trail, beach football & multipurpose court
620m perimeter security fence
8 shops 23 sq.m located along the land side of the beach front promenade with concrete pad for outdoor dining.
Infrastructure for 4 anchors shops located close to the main parking area.
Boardwalk, Driveway and Parking Facilities;

- Site filling and grading; and
- Install support services including electrical, sewage treatment, telecommunication and storm water.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Stakeholder Consultation ongoing; and
- Completed Drawings, BQ, Tender Documents.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Achieve 70% completion of all construction activities

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	550,000.00	850,000.00	-	-
Total	-	-	-	**550,000.00**	**850,000.00**	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**550,000.00**	**850,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
377	Area Development	20	Construction and Improvement	550,000.00
Total				**550,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	550,000.00
Total		**550,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**27,957.0**	**204,554.0**	**100,000.0**	**-**	**150,000.0**	-	-	-
01	22068 Establishment of United Nations House	27,957.0	204,554.0	100,000.0	-	150,000.0	-	-	-
	Total Programme 001 - Executive Direction and Administration	**27,957.0**	**204,554.0**	**100,000.0**	**-**	**150,000.0**	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	27,957.0	79,554.0	72,554.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	125,000.0	27,446.0	-	140,000.0	-	-	-
	Total Programme 001 - Executive Direction and Administration	**27,957.0**	**204,554.0**	**100,000.0**	**-**	**150,000.0**	-	-	-

Sub Programme 01 Central Administration

Project 22068 - Establishment of United Nations House

25	Use of Goods and Services	27,957.0	79,554.0	72,554.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	125,000.0	27,446.0	-	140,000.0	-	-	-
	Total Project 22068 - Establishment of United Nations House	**27,957.0**	**204,554.0**	**100,000.0**	**-**	**150,000.0**	-	-	-

PROJECT SUMMARY

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

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

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

5. ORIGINAL DURATION — **April, 2017 - March, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 0.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Completed demolition activities in sections of the existing building (Block 11 at 14-16 Port Royal Street Kingston); and
Completed renovation of existing building (Block 11 at 14-16 Port Royal Street Kingston).

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Complete the rehabilitation of external facilities: fencing, security building and systems, soft and hardscaping at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) House.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	27,957.00	204,554.00	100,000.00	150,000.00	-	-	-
Total	**27,957.00**	**204,554.00**	**100,000.00**	**150,000.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**27,957.00**	**204,554.00**	**100,000.00**	**150,000.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	150,000.00
Total				**150,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	10,000.00
32	Fixed Assets (Capital Goods)	140,000.00
Total		**150,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
34	**MSME Development**	**-**	**250,000.0**	**250,000.0**	**-**	**1,000,000.0**	**1,820,000.0**	**962,000.0**	**422,500.0**
34	29537 Credit Enhancement Programme (IDB)	-	250,000.0	250,000.0	-	600,000.0	1,170,000.0	442,000.0	130,000.0
34	29550 Access to Finance for MSMEs	-	-	100,000.0	-	400,000.0	650,000.0	520,000.0	292,500.0
	Total Programme 301 - Industrial Development and Export Promotion	**-**	**250,000.0**	**350,000.0**	**-**	**1,000,000.0**	**1,820,000.0**	**962,000.0**	**422,500.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	27,000.0	-	17,760.0	-	-	-
25	Use of Goods and Services	-	-	73,000.0	-	4,382.0	-	-	-
42	Loans	-	250,000.0	250,000.0	-	977,858.0	1,820,000.0	962,000.0	422,500.0
	Total Programme 301 - Industrial Development and Export Promotion	**-**	**250,000.0**	**350,000.0**	**-**	**1,000,000.0**	**1,820,000.0**	**962,000.0**	**422,500.0**

Sub Programme 34 MSME Development

Project 29537 - Credit Enhancement Programme (IDB)

42	Loans	-	250,000.0	250,000.0	-	600,000.0	1,170,000.0	442,000.0	130,000.0
	Total Project 29537 - Credit Enhancement Programme (IDB)	**-**	**250,000.0**	**250,000.0**	**-**	**600,000.0**	**1,170,000.0**	**442,000.0**	**130,000.0**

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 Credit Enhancement Fund- Loan Guarantee Fund;

- Increase in the number of MSMEs getting access to risk capital.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 260,000.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Issued seventy (70) bank guarantees to SMEs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	250,000.00	250,000.00	600,000.00	1,170,000.00	442,000.00	130,000.00
Total	**-**	**250,000.00**	**250,000.00**	**600,000.00**	**1,170,000.00**	**442,000.00**	**130,000.00**
Total(1) + (2)	**-**	**250,000.00**	**250,000.00**	**600,000.00**	**1,170,000.00**	**442,000.00**	**130,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
301	Industrial Development and Export Promotion	34	MSME Development	600,000.00
Total				**600,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
42	Loans	600,000.00
Total		**600,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29550 - Access to Finance for MSMEs									
21	Compensation of Employees	-	-	27,000.0	-	17,760.0	-	-	-
25	Use of Goods and Services	-	-	73,000.0	-	4,382.0	-	-	-
42	Loans	-	-	-	-	377,858.0	650,000.0	520,000.0	292,500.0
	Total Project 29550 - Access to Finance for MSMEs	**-**	**-**	**100,000.0**	**-**	**400,000.0**	**650,000.0**	**520,000.0**	**292,500.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Access to Finance for MSMEs**

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

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

International Bank for Reconstruction and Development (IBRD) — 8822-JM

4. OBJECTIVES OF THE PROJECT

To improve access to finance for MSMEs

5. ORIGINAL DURATION — **March, 2018 - January, 2023**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD - Loan	1,919,700.00
	Total	**1,919,700.00**
	Total (1) + (2)	**1,919,700.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in number of MSMEs with guaranteed loans through the DBJ Loan Guarantee Fund;
- Improvement of the DBJ's instructional capacity in credit risk management of Approved Financial Institutions;
- Draft factoring and/or leasing legal and regulatory amendments submitted for approval; and
- Increase volume of risk capital provided to SMEs.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Increase the number of MSMEs with guaranteed loans through DBJ Loan Guarantee Fund; and
- Increase the number of SMEs getting access to risk capital through the SME Fund.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	-	-	100,000.00	400,000.00	650,000.00	520,000.00	292,500.00
Total	-	-	**100,000.00**	**400,000.00**	**650,000.00**	**520,000.00**	**292,500.00**
Total(1) + (2)	-	-	**100,000.00**	**400,000.00**	**650,000.00**	**520,000.00**	**292,500.00**

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

Programme		Sub Programme		Estimates, 2019-2020
301	Industrial Development and Export Promotion	34	MSME Development	400,000.00
Total				**400,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	17,760.00
25	Use of Goods and Services	4,382.00
42	Loans	377,858.00
Total		**400,000.00**

2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

		Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22		**Grants to NIC for Construction of Irrigation Infrastructure**	**220,000.0**	**557,613.0**	-	-	-	-	-	-
22	20151	Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	150,000.0	100,000.0	-	-	-	-	-	-
22	29510	Essex Valley Irrigation Infrastructure Development Programme	70,000.0	457,613.0	-	-	-	-	-	-
		Total Programme 105 - Irrigation	**220,000.0**	**557,613.0**	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	15,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	100,000.0	53,500.0	-	-	-	-	-	-
31	Land	5,000.0	5,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100,000.0	499,113.0	-	-	-	-	-	-
	Total Programme 105 - Irrigation	**220,000.0**	**557,613.0**	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
09	**Flood Damage**	**756,000.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**-**	**-**	**-**
09	29334 Palisadoes Shore and Road Project	6,000.0	5,000.0	5,000.0	-	5,000.0	-	-	-
09	29496 Islandwide Disaster Mitigation	750,000.0	-	-	-	-	-	-	-
	Total Programme 005 - Disaster Management	**756,000.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	756,000.0	5,000.0	5,000.0	-	5,000.0	-	-	-
	Total Programme 005 - Disaster Management	**756,000.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**-**	**-**	**-**

Sub Programme 09 Flood Damage

Project 29334 - Palisadoes Shore and Road Project

25	Use of Goods and Services	6,000.0	5,000.0	5,000.0	-	5,000.0	-	-	-
	Total Project 29334 - Palisadoes Shore and Road Project	**6,000.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Palisadoes Shore and Road Project**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

3. 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; and
- 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

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

(1)	**Local Component**	
	Consolidated Fund	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, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 2019-2020

- Undertake the continued monitoring of mangroves on the environmental sub-project by the contractor - UWI.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	6,000.00	5,000.00	5,000.00	5,000.00	-	-	-
Total	**6,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**6,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
005	Disaster Management	09	Flood Damage	5,000.00
Total				**5,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	5,000.00
Total		**5,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Construction and Improvement**	**12,284,666.0**	**15,619,964.0**	**27,127,197.0**	**-**	**13,211,098.0**	**15,128,918.0**	**19,882,351.0**	**7,800,000.0**
21	29421 Major Infrastructure for Development Programme (MIDP)	12,038,666.0	12,013,164.0	26,636,813.0	-	4,783,025.0	-	-	-
21	29501 Southern Coastal Highway Improvement Project	246,000.0	3,606,800.0	490,384.0	-	8,428,073.0	15,128,918.0	19,882,351.0	7,800,000.0
	Total Programme 225 - Arterial Roads	**12,284,666.0**	**15,619,964.0**	**27,127,197.0**	**-**	**13,211,098.0**	**15,128,918.0**	**19,882,351.0**	**7,800,000.0**

	Analysis of Expenditure								
25	Use of Goods and Services	1,540,698.0	3,272,784.0	4,848,436.0	-	2,621,089.0	-	-	-
31	Land	600,000.0	1,072,911.0	2,001,755.0	-	3,394,540.0	-	-	-
32	Fixed Assets (Capital Goods)	10,143,968.0	11,274,269.0	20,277,006.0	-	7,195,469.0	15,128,918.0	19,882,351.0	7,800,000.0
	Total Programme 225 - Arterial Roads	**12,284,666.0**	**15,619,964.0**	**27,127,197.0**	**-**	**13,211,098.0**	**15,128,918.0**	**19,882,351.0**	**7,800,000.0**

Sub Programme 21 Construction and Improvement

Project 29421 - Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	1,294,698.0	1,544,164.0	4,564,862.0	-	1,889,753.0	-	-	-
31	Land	600,000.0	400,000.0	2,001,755.0	-	1,558,877.0	-	-	-
32	Fixed Assets (Capital Goods)	10,143,968.0	10,069,000.0	20,070,196.0	-	1,334,395.0	-	-	-
	Total Project 29421 - Major Infrastructure for Development Programme (MIDP)	**12,038,666.0**	**12,013,164.0**	**26,636,813.0**	**-**	**4,783,025.0**	**-**	**-**	**-**

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**	
	Consolidated Fund	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**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	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, and 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, 2018 **17,460,249.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 2019-2020

- Continue and complete Mandela Highway (phase1);
- Continue and complete 54 local road works – subcontracts;
- Continue 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.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	3,416,293.00	3,603,949.00	9,986,216.00	3,808,789.00	-	-	-
Total	**3,416,293.00**	**3,603,949.00**	**9,986,216.00**	**3,808,789.00**	**-**	**-**	**-**
2. External Component							
China Exim Bank - Loan	8,622,373.00	8,409,215.00	16,650,597.00	974,236.00	-	-	-
Total	**8,622,373.00**	**8,409,215.00**	**16,650,597.00**	**974,236.00**	**-**	**-**	**-**
Total(1) + (2)	**12,038,666.00**	**12,013,164.00**	**26,636,813.00**	**4,783,025.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
225	Arterial Roads	21	Construction and Improvement	4,783,025.00
Total				**4,783,025.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	1,889,753.00
31	Land	1,558,877.00
32	Fixed Assets (Capital Goods)	1,334,395.00
Total		**4,783,025.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29501 - Southern Coastal Highway Improvement Project									
25	Use of Goods and Services	246,000.0	1,728,620.0	283,584.0	-	731,336.0	-	-	-
31	Land	-	672,911.0	-	-	1,835,663.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,205,269.0	206,800.0	-	5,861,074.0	15,128,918.0	19,882,351.0	7,800,000.0
	Total Project 29501 - Southern Coastal Highway Improvement Project	**246,000.0**	**3,606,800.0**	**490,384.0**	**-**	**8,428,073.0**	**15,128,918.0**	**19,882,351.0**	**7,800,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Southern Coastal Highway Improvement Project**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica

China Exim Bank

4. OBJECTIVES OF THE PROJECT

The objective of the project is to improve the alignment and capacity of the existing southern coastal main arterial road in order that it will be safe and efficient, free from flooding and provide for future development.

5. ORIGINAL DURATION — **January, 2017 - January, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	13,698,209.00
	Total	**13,698,209.00**
(2)	**External Component**	
	China Exim Bank - Loan	35,507,704.00
	Total	**35,507,704.00**
	Total (1) + (2)	**49,205,913.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Execute major improvement of the main road from Harbour View to Yallahs Bridge (16km of 4 lanes with shoulders from Harbour View to Albion and 1.35km of 2 lanes with shoulders from Albion to the Yallahs Bridge);
- Rehabilitation of 93km of main road from Yallahs Bridge to Port Antonio;
- Rehabilitation of 27.5km of main road from Morant Bay to Cedar Valley;
- Acquisition of lands;
- Relocation of utility installations; and
- Construction of the May Pen to Williamsfield Section of Highway 2000.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	12,103.00
(2)	**External Component**	-
(3)	**Total**	**12,103.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 and CHEC; and,
- Environmental permits received for all segments of the programmed works.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	246,000.00	1,205,167.00	490,384.00	2,566,999.00	-	-	-
Total	**246,000.00**	**1,205,167.00**	**490,384.00**	**2,566,999.00**	**-**	**-**	**-**
2. External Component							
China Exim Bank - Loan	-	2,401,633.00	-	5,861,074.00	15,128,918.00	19,882,351.00	7,800,000.00
Total	**-**	**2,401,633.00**	**-**	**5,861,074.00**	**15,128,918.00**	**19,882,351.00**	**7,800,000.00**
Total(1) + (2)	**246,000.00**	**3,606,800.00**	**490,384.00**	**8,428,073.00**	**15,128,918.00**	**19,882,351.00**	**7,800,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
225	Arterial Roads	21	Construction and Improvement	8,428,073.00
Total				**8,428,073.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	731,336.00
31	Land	1,835,663.00
32	Fixed Assets (Capital Goods)	5,861,074.00
Total		**8,428,073.00**

2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 226 - Secondary Roads

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Construction and Improvement of Roads and Structures**	**1,450,000.0**	-	-	-	-	-	-	-
24	20600 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**	-	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Construction and Improvement**	**647,000.0**	**500,155.0**	**534,155.0**	**-**	**586,355.0**	**367,645.0**	**-**	**-**
21	29311 Rural Road Rehabilitation Project II (OPEC)	500,000.0	-	34,000.0	-	-	-	-	-
21	29313 Road Rehabilitation Project II	147,000.0	500,155.0	500,155.0	-	586,355.0	367,645.0	-	-
	Total Programme 228 - Urban Roads, Kingston and St. Andrew	**647,000.0**	**500,155.0**	**534,155.0**	**-**	**586,355.0**	**367,645.0**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	62,185.0	60,530.0	62,130.0	-	31,640.0	-	-	-
31	Land	31,000.0	-	8,907.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	553,815.0	439,625.0	463,118.0	-	554,715.0	367,645.0	-	-
	Total Programme 228 - Urban Roads, Kingston and St. Andrew	**647,000.0**	**500,155.0**	**534,155.0**	**-**	**586,355.0**	**367,645.0**	**-**	**-**

Sub Programme 21 Construction and Improvement

Project 29313 - Road Rehabilitation Project II

25	Use of Goods and Services	17,285.0	60,530.0	60,530.0	-	31,640.0	-	-	-
31	Land	7,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	122,715.0	439,625.0	439,625.0	-	554,715.0	367,645.0	-	-
	Total Project 29313 - Road Rehabilitation Project II	**147,000.0**	**500,155.0**	**500,155.0**	**-**	**586,355.0**	**367,645.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Road Rehabilitation Project II**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve the road network between Broadgate and Agualta Vale.

5. ORIGINAL DURATION — **April, 2017 - March, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	167,000.00
	Total	**167,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**167,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	842,509.00
	Total	**842,509.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**842,509.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitate approximately 44km of road Network in two Parishes as follows:

- St. Mary - Toms River to Broadgate (13.6km);
- Broadgate to Agualta Vale (14.8km); and
- St. Ann - Alexandria to Brown's Town (15km).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 0.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Civil Works contract awarded; and
- Achieved 38% completion on Package 1- Broad Gate to Agualta Vale.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Continue civil works on the Broadgate to Agualta Vale Road section and achieve 100% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	147,000.00	500,155.00	500,155.00	586,355.00	367,645.00	-	-
Total	**147,000.00**	**500,155.00**	**500,155.00**	**586,355.00**	**367,645.00**	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**147,000.00**	**500,155.00**	**500,155.00**	**586,355.00**	**367,645.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
228	Urban Roads, Kingston and St. Andrew	21	Construction and Improvement	586,355.00
Total				**586,355.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	31,640.00
31	Land	-
32	Fixed Assets (Capital Goods)	554,715.00
Total		**586,355.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**10,492.0**	**37,538.0**	**96,538.0**	**-**	**567,000.0**	**4,884,000.0**	**11,500,000.0**	**7,132,417.0**
02	21685 Feasibility Studies for GOJ Public Investment Projects	-	-	69,000.0	-	-			
02	22067 Third City Planning – Scoping Studies	10,492.0	37,538.0	27,538.0	-	67,000.0	-	-	-
02	29555 Montego Bay Perimeter Road	-	-	-	-	500,000.0	4,884,000.0	11,500,000.0	7,132,417.0
	Total Programme 376 - Land Use Planning and Development	**10,492.0**	**37,538.0**	**96,538.0**	**-**	**567,000.0**	**4,884,000.0**	**11,500,000.0**	**7,132,417.0**

	Analysis of Expenditure								
25	Use of Goods and Services	10,492.0	37,538.0	96,538.0	-	347,000.0	-	-	-
31	Land	-	-	-	-	220,000.0	4,884,000.0	11,500,000.0	7,132,417.0
	Total Programme 376 - Land Use Planning and Development	**10,492.0**	**37,538.0**	**96,538.0**	**-**	**567,000.0**	**4,884,000.0**	**11,500,000.0**	**7,132,417.0**

Sub Programme 02 Planning and Development

Project 22067 - Third City Planning – Scoping Studies

25	Use of Goods and Services	10,492.0	37,538.0	27,538.0	-	67,000.0	-	-	-
	Total Project 22067 - Third City Planning – Scoping Studies	**10,492.0**	**37,538.0**	**27,538.0**	**-**	**67,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Third City Planning – Scoping Studies**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To conduct pre-assessment studies for possible sites for a third city.

5. ORIGINAL DURATION — **April, 2017 - March, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	50,000.00
	Total	**50,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**50,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To conduct preassessment studies and produce report with recommendations of three possible sites for a third city.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 0.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Completed Phase IA - GIS Multi Criteria Assessment MCA for Third City Site Selection

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Conduct pre-assessment studies (surveys and evaluation); Pre-Horizon Scan and Foresighting (Economic) Assessment
- Production of a report with recommendations of three (3) possible sites for a third city.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	10,492.00	37,538.00	27,538.00	67,000.00	-	-	-
Total	**10,492.00**	**37,538.00**	**27,538.00**	**67,000.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**10,492.00**	**37,538.00**	**27,538.00**	**67,000.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
376	Land Use Planning and Development	02	Planning and Development	67,000.00
Total				**67,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	67,000.00
Total		**67,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29555 - Montego Bay Perimeter Road									
25	Use of Goods and Services	-	-	-	-	280,000.0	-	-	-
31	Land	-	-	-	-	220,000.0	4,884,000.0	11,500,000.0	7,132,417.0
	Total Project 29555 - Montego Bay Perimeter Road	-	-	-	-	**500,000.0**	**4,884,000.0**	**11,500,000.0**	**7,132,417.0**

PROJECT SUMMARY

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

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

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

Government of Jamaica
China Exim Bank

4. OBJECTIVES OF THE PROJECT

To create a safe and reliable alternate route for motorist travelling across and within Montego Bay, which will result in less congestion within the city and open up new lands to facilitate structured developments.

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

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

(1)	**Local Component**	
	Consolidated Fund	6,067,000.00
	Total	**6,067,000.00**
(2)	**External Component**	
	China Exim Bank - Loan	24,310,000.00
	Total	**24,310,000.00**
	Total (1) + (2)	**30,377,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Cabinet approved the award of contract to the Contractor; and
- Contract signed between GOJ and Contractor

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Commence land acquisition and purchase 20% of the required parcels of land; and
- Commence and complete design for the programmed civil work activities.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	500,000.00	4,884,000.00	11,500,000.00	7,132,417.00
Total	-	-	-	**500,000.00**	**4,884,000.00**	**11,500,000.00**	**7,132,417.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**500,000.00**	**4,884,000.00**	**11,500,000.00**	**7,132,417.00**

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

Programme		Sub Programme		Estimates, 2019-2020
376	Land Use Planning and Development	02	Planning and Development	500,000.00
Total				**500,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	280,000.00
31	Land	220,000.00
Total		**500,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**29,167.0**	**101,600.0**	**45,000.0**	**-**	**36,057.0**	**60,955.0**	**-**	**-**
02	29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	19,580.0	15,000.0	15,000.0	-	20,500.0	-	-	-
02	29546 Green Climate Readiness Support	9,587.0	86,600.0	30,000.0	-	15,557.0	60,955.0	-	-
	Total Programme 600 - Meteorological, Weather and Climate Services	**29,167.0**	**101,600.0**	**45,000.0**	**-**	**36,057.0**	**60,955.0**	**-**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	5,997.0	5,997.0	-	1,887.0	2,174.0	-	-
25	Use of Goods and Services	26,858.0	95,207.0	38,607.0	-	23,670.0	58,781.0	-	-
32	Fixed Assets (Capital Goods)	2,309.0	396.0	396.0	-	10,500.0	-	-	-
	Total Programme 600 - Meteorological, Weather and Climate Services	**29,167.0**	**101,600.0**	**45,000.0**	**-**	**36,057.0**	**60,955.0**	**-**	**-**

Sub Programme 02 Planning and Development

Project 29513 - Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management

25	Use of Goods and Services	17,271.0	14,604.0	14,604.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	2,309.0	396.0	396.0	-	10,500.0	-	-	-
	Total Project 29513 - Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	**19,580.0**	**15,000.0**	**15,000.0**	**-**	**20,500.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management**

2. IMPLEMENTING AGENCY — **Meteorogical Service of Jamaica**

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

Caribbean Development Bank (CDB)

4. OBJECTIVES OF THE PROJECT

To enhance resilience to bush fire hazards to reduce their negative impacts on economic activities and livelihoods, infrastructure, and human welfare and life. The Project will provide technical assistance to (a) develop a multi-criteria model for bush-fire prediction, (b) conduct two pilot sites monitoring, (c) develop a common alerting protocol and (d) increase public education and awareness on bush fires.

5. ORIGINAL DURATION — **April, 2017 - November, 2018**

FURTHER EXTENSION — **December, 2018 - December, 2019**

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

The expected outcomes are:
(a) improved monitoring and predictions of critical thresholds of bush fire outbreaks; and
(b) increased public awareness on bush fires.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO 15,241.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Completion of Caribbean Development Bank (CDB) Procurement modules;
- Completion of evaluation of bids for engagement of Data Management Consultant.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Finalise the alerting protocol, including alerting levels, warning dissemination and roles and responsibilities of key actors by August 2019; and
- Complete communication strategy, baseline survey and public awareness campaign by September 2019.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	19,580.00	15,000.00	15,000.00	20,500.00	-	-	-
Total	**19,580.00**	**15,000.00**	**15,000.00**	**20,500.00**	-	-	-
Total(1) + (2)	**19,580.00**	**15,000.00**	**15,000.00**	**20,500.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
600	Meteorological, Weather and Climate Services	02	Planning and Development	20,500.00
Total				**20,500.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	10,000.00
32	Fixed Assets (Capital Goods)	10,500.00
Total		**20,500.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29546 - Green Climate Readiness Support									
22	Travel Expenses and Subsistence	-	5,997.0	5,997.0	-	1,887.0	2,174.0	-	-
25	Use of Goods and Services	9,587.0	80,603.0	24,003.0	-	13,670.0	58,781.0	-	-
	Total Project 29546 - Green Climate Readiness Support	**9,587.0**	**86,600.0**	**30,000.0**	**-**	**15,557.0**	**60,955.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Green Climate Readiness Support**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Green Climate Fund — JAM-RS-001

4. OBJECTIVES OF THE PROJECT

To strengthen the capacity of Jamaica's National Designated Authority to the Green Climate Fund (GCF) and develop the country programme.

5. ORIGINAL DURATION — **October, 2017 - April, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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**	-

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Engaged consultant firm to develop Jamaica Country Programme Strategy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Establishment of National Designated Authority (NDA) Toolkit;
- Completion of Country Programme Strategy;
- Prepare Three GCF Project Concept Notes;
- Complete Regional Scoping Study;
- Host Regional Workshop with NDAs from the Caribbean;
- Regional Action devised; and
- Convene Project Development Training workshop

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Climate Investment Fund - Grant	-	-	-	15,557.00	60,955.00	-	-
Green Climate Fund - Grant	9,587.00	86,600.00	30,000.00	-	-	-	-
Total	**9,587.00**	**86,600.00**	**30,000.00**	**15,557.00**	**60,955.00**	**-**	**-**
Total(1) + (2)	**9,587.00**	**86,600.00**	**30,000.00**	**15,557.00**	**60,955.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
600	Meteorological, Weather and Climate Services	02	Planning and Development	15,557.00
Total				**15,557.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	1,887.00
25	Use of Goods and Services	13,670.00
Total		**15,557.00**

		Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20		**Natural Resources Conservation**	**41,513.0**	**40,000.0**	**40,000.0**	**-**	**-**	**-**	**-**	**-**
20	29370	Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	7,330.0	-	-	-	-	-	-	-
20	29391	National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	3,269.0	-	-	-	-	-	-	-
20	29455	Third National Communication and Biennial Update Report to the UNFCCC	19,160.0	-	-	-	-	-	-	-
20	29472	National Biodiversity Planning to Support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	4,507.0	-	-	-	-	-	-	-
20	29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	2,000.0	40,000.0	40,000.0	-	-	-	-	-
20	29508	Strengthening the Capacity to Manage Environmental and Social Risks	5,247.0	-	-	-	-	-	-	-
21		**Land Conservation**	**495,000.0**	**573,290.0**	**637,543.0**	**-**	**764,035.0**	**616,069.0**	**129,000.0**	**-**
21	29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	495,000.0	573,290.0	637,543.0	-	703,772.0	388,569.0	-	-
21	29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	-	-	-	60,263.0	227,500.0	129,000.0	-
22		**Ozone Protection and Conservation**	**11,790.0**	**8,640.0**	**8,640.0**	**-**	**-**	**-**	**-**	**-**
22	29429	HCFC Phase Out Management Plan Implementation	11,790.0	8,640.0	8,640.0	-	-	-	-	-
23		**Environmental Management**	**-**	**-**	**-**	**-**	**142,932.0**	**97,118.0**	**-**	**-**
23	29408	Integrated Management of the Yallahs/Hope River Watershed Management Area	-	-	-	-	119,013.0	73,199.0	-	-
23	29553	Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme	-	-	-	-	23,919.0	23,919.0	-	-
		Total Programme 625 - Protection and Conservation	**548,303.0**	**621,930.0**	**686,183.0**	**-**	**906,967.0**	**713,187.0**	**129,000.0**	**-**

		Analysis of Expenditure								
21		Compensation of Employees	1,446.0	10,000.0	10,000.0	-	30,747.0	30,866.0	20,348.0	-
22		Travel Expenses and Subsistence	359.0	5,500.0	5,000.0	-	15,635.0	7,363.0	7,975.0	-
23		Rental of Property and Machinery	950.0	-	-	-	-	-	-	-
25		Use of Goods and Services	186,812.0	301,770.0	302,570.0	-	486,059.0	397,654.0	99,877.0	-
27		Grants, Contributions and Subsidies	243,840.0	182,000.0	158,976.0	-	91,633.0	-	-	-
32		Fixed Assets (Capital Goods)	18,036.0	25,800.0	25,500.0	-	186,880.0	277,304.0	800.0	-
42		Loans	96,860.0	96,860.0	184,137.0	-	96,013.0	-	-	-
		Total Programme 625 - Protection and Conservation	**548,303.0**	**621,930.0**	**686,183.0**	**-**	**906,967.0**	**713,187.0**	**129,000.0**	**-**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 Land Conservation								
Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism								
22 Travel Expenses and Subsistence	-	500.0	-	-	250.0	-	-	-
25 Use of Goods and Services	140,280.0	273,630.0	274,430.0	-	335,893.0	206,866.0	-	-
27 Grants, Contributions and Subsidies	243,840.0	182,000.0	158,976.0	-	91,000.0	-	-	-
32 Fixed Assets (Capital Goods)	14,020.0	20,300.0	20,000.0	-	180,616.0	181,703.0	-	-
42 Loans	96,860.0	96,860.0	184,137.0	-	96,013.0	-	-	-
Total Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	**495,000.0**	**573,290.0**	**637,543.0**	**-**	**703,772.0**	**388,569.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica — 3381/SX-JA/GRT/SX-14793-JA

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

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

4. OBJECTIVES OF THE PROJECT

To increase Jamaica's resilience to climate change, through enhancing adaptive capacity across priority sectors.

5. ORIGINAL DURATION — **February, 2015 - March, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

(1) Local Component	
Consolidated Fund	
Total	
(2) External Component	
IADB - Loan	
IADB - Grant	2,058,037.00
Total	**2,058,037.00**
Total (1) + (2)	**2,058,037.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	19,046.00
	Total	**19,046.00**
(2)	**External Component**	
	IADB - Loan	1,160,000.00
	IADB - Grant	910,000.00
	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, 2018 **481,000.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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;
- Conducted site visits to the Upper Rio Minho Watershed to identify the locations of the check dams;
- Completed the Crop Resilience/Suitability Modelling activities;
- Completed the Sediment Budget Monitoring sites;
- Completed the 7 Technical Papers for National Spatial Plan;
- Recruited a Communication Consultant;
- Developed a Communication Strategy;
- Developed the PPCR Jamaica website (http://www.ppcrja.org.jm);
- Participated in the 2017 Seminar on Climate Change & Economic Development of Islands for Developing Countries held in China (September 7-27, 2017);
- Participated in Latin America and the Caribbean PPCR Knowledge Exchange Session in Grenada (September 16-21, 2017); and

- Procured accounting software – Sage 50.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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;
- Complete 7 Technical Papers for the National Spatial Plan;
- Continue implementation of Climate Change Public Awareness;
- Conduct Climate Change Awareness Seminars/Trainings;
- Establish a Post-Harvest Storage and Processing facility;
- Participate in Denbigh Agricultural Show 2019;
- Commence Adaptation Measures in the Upper Rio Minho Sub-Watershed to include:
    - Agro-forestry programme;
    - Community reforestation programme;
    - Vetiver Grass Nursery establishment;
    - Live Barrier establishment;
    - Establish Sediment budget monitoring sites and prepare reports;
    - Conduct testing of climate resilient crop varieties;
- Facilitate the operation, administration and promotion of Adaptation Line of Credit and Special Climate Change Adaptation Fund;
    - 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
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	4,000.00	10,000.00	10,000.00	13,000.00	8,500.00	-	-
Total	**4,000.00**	**10,000.00**	**10,000.00**	**13,000.00**	**8,500.00**	**-**	**-**
2. External Component							
IADB - Grant	98,532.00	270,556.00	270,556.00	289,004.00	244,069.00	-	-
IADB - Loan	392,532.00	292,734.00	356,987.00	289,004.00	136,000.00	-	-
Total	**491,000.00**	**563,290.00**	**627,543.00**	**690,772.00**	**380,069.00**	**-**	**-**
Total(1) + (2)	**495,000.00**	**573,290.00**	**637,543.00**	**703,772.00**	**388,569.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	21	Land Conservation	703,772.00
Total				**703,772.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	250.00
25	Use of Goods and Services	335,893.00
27	Grants, Contributions and Subsidies	91,000.00
32	Fixed Assets (Capital Goods)	180,616.00
42	Loans	96,013.00
Total		**703,772.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)									
21	Compensation of Employees	625.0	10,000.0	10,000.0	-	21,742.0	21,861.0	20,348.0	-
22	Travel Expenses and Subsistence	359.0	5,000.0	5,000.0	-	13,213.0	5,191.0	7,975.0	-
25	Use of Goods and Services	500.0	23,000.0	23,000.0	-	22,461.0	107,801.0	99,877.0	-
27	Grants, Contributions and Subsidies	-	-	-	-	633.0	-	-	-
32	Fixed Assets (Capital Goods)	516.0	2,000.0	2,000.0	-	2,214.0	92,647.0	800.0	-
	Total Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	**2,000.0**	**40,000.0**	**40,000.0**	**-**	**60,263.0**	**227,500.0**	**129,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)**

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

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

Global Environmental Facility (GEF)

4. OBJECTIVES OF THE PROJECT

The specific objectives are to:

- Restore historical hydrological and other physical processes in the Negril Great Morass;
- Enhance and reestablish native vegetation communities to provide habitat to wetland fauna;
- Eliminate conflicts that degrade ecosystem functions, and,
- Implement institutional arrangements to ensure the long term sustainability of wetland biological resources.

5. ORIGINAL DURATION — **December, 2016 - November, 2020**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	GEF - Grant	362,340.00
	Total	**362,340.00**
	Total (1) + (2)	**362,340.00**

7. 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 protected areas sustainability.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **98,008.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Global Environment Facility (GEF) Board approval received in April 2015;
- NEPA commenced project initiation consultations with Negril stakeholders;
- Established Project Execution Unit and Project Steering Committee; and
- Held meetings with Negril Stakeholder Advisory Committee.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete Knowledge, Attitude, Practices and Behaviour Survey;
- Complete Hydrological Assessment, Land Use Survey (land tenure);
- Develop and implement a Public Awareness Programme;
- Commence the ecological assessment of the morass;
- Complete the height and density assessment of the West End;
- Commence the development of a Drone Programme;
- Complete the corporate social responsibility/public-private-partnership strategy;
- Complete the marketing and management plan for the Negril Royal Palm Reserve; and
- Implement selected components of the Negril Marine Park Management and Marine Park Zoning Plan.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-		10,000.00	13,000.00	10,000.00	20,626.00	-
Total	**-**		**10,000.00**	**13,000.00**	**10,000.00**	**20,626.00**	**-**
2. External Component							
GEF - Grant	2,000.00		30,000.00	47,263.00	217,500.00	108,374.00	-
Total	**2,000.00**		**30,000.00**	**47,263.00**	**217,500.00**	**108,374.00**	**-**
Total(1) + (2)	**2,000.00**		**40,000.00**	**60,263.00**	**227,500.00**	**129,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	21	Land Conservation	60,263.00
Total				**60,263.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	21,742.00
22	Travel Expenses and Subsistence	13,213.00
25	Use of Goods and Services	22,461.00
27	Grants, Contributions and Subsidies	633.00
32	Fixed Assets (Capital Goods)	2,214.00
Total		**60,263.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 23 Environmental Management								
Project 29408 - Integrated Management of the Yallahs/Hope River Watershed Management Area								
21 Compensation of Employees	17,394.00	6,505.00	13,839.00	-	9,005.0	9,005.0	-	-
22 Travel Expenses and Subsistence	2,340.00	1,500.00	1,500.00	-	2,172.0	2,172.0	-	-
25 Use of Goods and Services	28,847.00	86,000.00	78,666.00	-	103,786.0	59,068.0	-	-
32 Fixed Assets (Capital Goods)	5219.00	103,754.00	103,754.00	-	4,050.0	2,954.0	-	-
Total Project 29408 - Integrated Management of the Yallahs/Hope River Watershed Management Area	**53,800.00**	**197,759.00**	**197,759.00**	**-**	**119,013.0**	**73,199.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Integrated Management of the Yallahs/Hope River Watershed Management Area**

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

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

Government of Jamaica

Global Environmental Facility (GEF) — GRT/FM-14607

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.

5. ORIGINAL DURATION — **October, 2014 - November, 2019**

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

(1) Local Component	
Consolidated Fund	
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**	
	Consolidated Fund	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**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **450,952.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Trained 167 farmers in land husbandry best practices
- Farmer Field School graduation held for 167 farmers;
- Completed Project Audit, Mid-term Evaluation and submitted Semestral Report to IDB;
- Watershed Policy drafted and submitted to MEGJC;
- Six (6) communities trained in forest fire management;
- Consultancy for Communication Specialist advertised;
- Twenty-six (26) hectares of reforested lands maintained;
- Distributed fruit seedlings to farmers to induce land in agroforestry

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete Socio-economic assessment of Yallahs and Hope River WMUs;
- Complete Ecological assessment of the Yallahs and Hope River WMUs and training;
- Implement the GIS Decision Support System;
- Implement Communication Plan;
- Complete Review of the Watershed Area Management Mechanism;
- Complete design of Payment for Ecosystem Service Scheme;
- Form and strengthen four (4) Community Groups;
- Improved agricultural practices in 2 Communities ;
- Train one hundred and twenty (120) farmers in land husbandry best practices;
- Conduct Knowledge exchange tour;

- Conduct second KAPB study;
- Conduct Annual Audit; and
- Reforestation of 50 hectares of forested lands and agroforestry on 196 hectares of private lands.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	9,640.00	24,699.00	32,033.00	26,005.00	15,960.00	-	-
Total	**9,640.00**	**24,699.00**	**32,033.00**	**26,005.00**	**15,960.00**	**-**	**-**
2. External Component							
GEF - Grant	44,160.00	173,060.00	165,726.00	93,008.00	57,239.00	-	-
Total	**44,160.00**	**173,060.00**	**165,726.00**	**93,008.00**	**57,239.00**	**-**	**-**
Total(1) + (2)	**53,800.00**	**197,759.00**	**197,759.00**	**119,013.00**	**73,199.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	23	Environmental Management	119,013.00
Total				**119,013.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	9,005.00
22	Travel Expenses and Subsistence	2,172.00
25	Use of Goods and Services	103,786.00
32	Fixed Assets (Capital Goods)	4,050.00
Total		**119,013.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29553 - Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme								
25 Use of Goods and Services	-	-	-	-	23,919.0	23,919.0	-	-
Total Project 29553 - Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme	**-**	**-**	**-**	**-**	**23,919.0**	**23,919.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Global Environmental Facility (GEF) — ATN/OC-16119-JA

4. OBJECTIVES OF THE PROJECT

To support the development of a Payments for Ecosystem Services (PES) Scheme, which is expected to improve the provision of critical ecosystem services in the Hope and Yallahs River watersheds. The specific objectives include:

- Decrease the level of sedimentation in the water for Kingston Residents.
- Improve protection of biodiversity in the Yallahs and Hope watersheds.
- Increase the application of sustainable land use activities that improve the quality and quantity of water from Hope and Yallahs watersheds that are provided to Kingston residents.

5. ORIGINAL DURATION — **October, 2017 - September, 2019**

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

(1) Local Component	
Total	**-**
(2) External Component	
GEF - Grant	86,670.00
Total	**86,670.00**
Total (1) + (2)	**86,670.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implementation of a willingness to pay (WTP) study to identify how much residents would be willing to pay to maintain the biodiversity and ecosystem services.
- Payments for Ecosystem Services (PES) Scheme Management and Design.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Engagement of consultant and payment of requisite fees for the Design of the Payments for Ecosystem Services.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
GEF - Grant	-	-	-	23,919.00	23,919.00	-	-
Total	-	-	-	**23,919.00**	**23,919.00**	-	-
Total(1) + (2)	-	-	-	**23,919.00**	**23,919.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	23	Environmental Management	23,919.00
Total				**23,919.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	23,919.00
Total		**23,919.00**



2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 005 - Disaster Management

		Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22		**Disaster Preparedness**	**15,072.0**	**18,291.0**	**18,291.0**	-	-	-	-	-
22	29529	Strategic Storm Water Drainage Subsector Plan	3,612.0	-	-	-	-	-	-	-
22	29530	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**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**-**	**-**	**10,000.0**	**-**	**33,120.0**	**-**	**-**	**-**
01	29548 Plastic Waste Minimization Project	-	-	10,000.0	-	33,120.0	-	-	-
	Total Programme 625 - Protection and Conservation	**-**	**-**	**10,000.0**	**-**	**33,120.0**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	3,883.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	3,100.0	-	-	-
25	Use of Goods and Services	-	-	10,000.0	-	26,137.0	-	-	-
	Total Programme 625 - Protection and Conservation	**-**	**-**	**10,000.0**	**-**	**33,120.0**	**-**	**-**	**-**

Sub Programme 01 General Administration

Project 29548 - Plastic Waste Minimization Project

21	Compensation of Employees	-	-	-	-	3,883.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	3,100.0	-	-	-
25	Use of Goods and Services	-	-	10,000.0	-	26,137.0	-	-	-
	Total Project 29548 - Plastic Waste Minimization Project	**-**	**-**	**10,000.0**	**-**	**33,120.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Plastic Waste Minimization Project**

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

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

United Nations Environmental Programme (UNEP) — DTIE18-IE005

4. OBJECTIVES OF THE PROJECT

To enhance the capacity of the country to carry out integrated waste management activities and strengthen the policy and legislative framework of Jamaica to reduce and manage plastic marine litter from land-based activities in an integrated and environmentally sound manner.

5. ORIGINAL DURATION — **July, 2018 - June, 2019**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNEP - Grant	48,841.00
	Total	**48,841.00**
	Total (1) + (2)	**48,841.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implementation of the regulatory impact assessment and development of a national strategy and action plan for integrated waste management;
- Development of a communication campaign and green business programme; and
- Increased awareness through community intervention.

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 2019-2020

Complete Regulatory Impact Assessment, National Strategy and Action Plan for the Integrated Waste management;
Complete Consumption and Production Strategy and Action Plan and Green Economy Strategy; and
Implement intervention in the community along the waterway of the project site.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	5,000.00	-	-	-	-
Total	-	-	**5,000.00**	-	-	-	-
2. External Component							
UNEP - Grant	-	-	5,000.00	33,120.00	-	-	-
Total	-	-	**5,000.00**	**33,120.00**	-	-	-
Total(1) + (2)	-	-	**10,000.00**	**33,120.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	01	General Administration	33,120.00
Total				**33,120.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	3,883.00
22	Travel Expenses and Subsistence	3,100.00
25	Use of Goods and Services	26,137.00
Total		**33,120.00**



2019-2020 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Underground Water Management**	**76,578.0**	**208,750.0**	**208,750.0**	**-**	**-**	**-**	**-**	**-**
20	29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	53,800.0	197,759.0	197,759.0	-	-	-	-	-
20	29491 Jamaica Water Resources Development Master Plan	22,778.0	10,991.0	10,991.0	-	-	-	-	-
23	**Domestic Water Infrastructure**	**14,829.0**	**21,000.0**	**21,000.0**	**-**	**15,600.0**	**-**	**-**	**-**
23	29507 Hermitage Dam Rehabilitation Study	14,829.0	21,000.0	21,000.0	-	15,600.0	-	-	-
	Total Programme 479 - Surveys and Investigations	**91,407.0**	**229,750.0**	**229,750.0**	**-**	**15,600.0**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	17,394.0	6,505.0	6,505.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,340.0	1,500.0	1,500.0	-	-	-	-	-
25	Use of Goods and Services	66,454.0	117,991.0	117,991.0	-	15,600.0	-	-	-
32	Fixed Assets (Capital Goods)	5,219.0	103,754.0	103,754.0	-	-	-	-	-
	Total Programme 479 - Surveys and Investigations	**91,407.0**	**229,750.0**	**229,750.0**	**-**	**15,600.0**	**-**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 23 Domestic Water Infrastructure								
Project 29507 - Hermitage Dam Rehabilitation Study								
25 Use of Goods and Services	14,829.0	21,000.0	21,000.0	-	15,600.0	-	-	-
Total Project 29507 - Hermitage Dam Rehabilitation Study	**14,829.0**	**21,000.0**	**21,000.0**	**-**	**15,600.0**	**-**	**-**	**-**

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**
April, 2019 - March, 2020

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**

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 2019-2020

- Complete findings report;
- Complete detailed designs;
- Prepare tender documents and cost;
- Complete feasibility study; and
- Prepare Operational Manuals and Procedures Manual.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	14,829.00	21,000.00	21,000.00	15,600.00	-	-	-
Total	**14,829.00**	**21,000.00**	**21,000.00**	**15,600.00**	**-**	**-**	**-**
Total(1) + (2)	**14,829.00**	**21,000.00**	**21,000.00**	**15,600.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
479	Surveys and Investigations	23	Domestic Water Infrastructure	15,600.00
Total				**15,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	15,600.00
Total		**15,600.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Domestic Water Infrastructure**	**190,000.0**	**100,050.0**	**100,050.0**	**-**	**795,300.0**	**600,000.0**	**550,000.0**	**650,000.0**
23	21785 Construction/Maintenance of Water Supply Systems	190,000.0	100,050.0	100,050.0	-	795,300.0	600,000.0	550,000.0	650,000.0
	Total Programme 480 - Rural Water Supply Management	**190,000.0**	**100,050.0**	**100,050.0**	**-**	**795,300.0**	**600,000.0**	**550,000.0**	**650,000.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	190,000.0	100,050.0	100,050.0	-	795,300.0	600,000.0	550,000.0	650,000.0
	Total Programme 480 - Rural Water Supply Management	**190,000.0**	**100,050.0**	**100,050.0**	**-**	**795,300.0**	**600,000.0**	**550,000.0**	**650,000.0**

Sub Programme 23 Domestic Water Infrastructure

Project 21785 - Construction/Maintenance of Water Supply Systems

27	Grants, Contributions and Subsidies	190,000.0	100,050.0	100,050.0	-	795,300.0	600,000.0	550,000.0	650,000.0
	Total Project 21785 - Construction/Maintenance of Water Supply Systems	**190,000.0**	**100,050.0**	**100,050.0**	**-**	**795,300.0**	**600,000.0**	**550,000.0**	**650,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction/Maintenance of Water Supply Systems**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Job Creation**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the implementation of the projects by the Rural Water Supply Limited

5. ORIGINAL DURATION — **February, 2017 - February, 2022**

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

(1)	**Local Component**	
	Consolidated Fund	190,000.00
	Total	**190,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**190,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To facilitate implementation of the following projects by the Rural Water Supply Limited (**RWSL**):-

- Upgrading of rural water supplies in select parishes;
- Rehabilitation of 280 Catchment Tanks islandwide;

- Rain water harvesting: installation of guttering, storage, solar pumps in schools and public institutions.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

(i) Completion of Water Supply systems:
- Top Leinster, Maroon Town,Alden Spring, Comfort Valley & Rock River and Gibbs Hill – St Mary;
- Spring Garden W/S and Burnt Ground – St James;
- Spice Grove loading bay & Manchester Municipality, Knockpatrick pipeline, Peart Spring & Ticki Ticki W/S – Manchester;
- Hermitage, McNie & Douglas Castle W/S ,St Ann.
- Top Reading ,St Elizabeth; Portland Cottage W/S (3# contracts), Clarendon;

(ii) Rehabilitated catchment tanks:
- St Anns Bay Hospital, St Mary's Infirmary, Primary Schools in St Mary , Rock Hall Primary

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Implementation of the following projects by the RWSL:

- Upgrading of rural water supplies in select parishes - St Mary, St James, Clarendon, Portland, St Elizabeth, St Ann;
- Rehabilitation of Catchment Tanks - Trelawny, St Elizabeth St Ann, Manchester; and
- Installation of guttering, storage, solar pumps in schools and public institutions – May Pen Infirmary; 4 # schools (St Mary , Clarendon, St Catherine, St Elizabeth).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	190,000.00	100,050.00	100,050.00	795,300.00	600,000.00	550,000.00	650,000.00
Total	**190,000.00**	**100,050.00**	**100,050.00**	**795,300.00**	**600,000.00**	**550,000.00**	**650,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**190,000.00**	**100,050.00**	**100,050.00**	**795,300.00**	**600,000.00**	**550,000.00**	**650,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
480	Rural Water Supply Management	23	Domestic Water Infrastructure	795,300.00
Total				**795,300.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
27	Grants, Contributions and Subsidies	795,300.00
Total		**795,300.00**

Description of Head of Estimates

The Forestry Department is responsible for the management of forests on Crown Lands in a sustainable way which maintains and increases the environmental services and economic benefits they provide.

The Forestry Department is engaged in a four year (2018/19 - 2021/22) budget support programme financed under the 11th European Development Fund (11th EDF). The programme is titled “Addressing Environmental and Climate Change challenges through Improved Forest Management in Jamaica". Its objective is to assist the Government of Jamaica in implementing the Forest Policy of 2017 (and supporting the National Forest Management and Conservation Plan (NFMCP 2016-2026)), to sustainably manage and utilize Jamaica’s forest resources to enhance social and economic development and contribute to building the country’s climate resilience.

Vision and Mission Statement

The vision of the Department is for “a country where we value our forest ecosystem and use its resources in a responsible manner.”

The mission of the Department is “to manage our forests in an effective and responsible manner for the benefit of current and future generations”.

Results Framework

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

Vision 2030 Goals and Outcomes:

- Goal No.4: Jamaica has a healthy natural environment
- Outcome No.13: Sustainable management and use of environmental and natural resources.
- Outcome No.14: Hazard Risk Reduction and adaptation to climate change.

Medium Term National/Sector Strategies:

- Integrate environmental issues in economic and social decision making policies and processes.
- Develop and implement mechanisms for biodiversity conservation and ecosystems management.
- Develop efficient and effective governance structures for environmental management.
- Develop measures to adapt to climate change.

Department Objectives:

Reverse forest degradation, deforestation, and the loss of forest biodiversity through conservation and sustainable forest management by way of partnerships, public education and awareness as well as strengthening the legislative, policy and institutional framework of the sector.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**04 - Economic Affairs**									
03	**Agriculture, Forestry and Fishing**		**679,621.0**	**871,627.0**	**919,281.0**	**-**	**1,085,718.0**	**1,157,142.0**	**1,224,775.0**	**1,296,500.0**
03	001	Executive Direction and Administration	-	-	-	-	410,098.0	365,895.0	400,109.0	419,591.0
03	102	Forest Conservation	679,621.0	871,627.0	919,281.0	-	675,620.0	791,247.0	824,666.0	876,909.0
	Total Function 04 - Economic Affairs		**679,621.0**	**871,627.0**	**919,281.0**	**-**	**1,085,718.0**	**1,157,142.0**	**1,224,775.0**	**1,296,500.0**
	Total Budget 1 - Recurrent		**679,621.0**	**871,627.0**	**919,281.0**	**-**	**1,085,718.0**	**1,157,142.0**	**1,224,775.0**	**1,296,500.0**
	Less Appropriations-In-Aid		**41,245.0**	**7,400.0**	**7,400.0**	**-**	**7,400.0**	**7,400.0**	**7,400.0**	**7,400.0**
	Net Total Budget 1 - Recurrent		**638,376.0**	**864,227.0**	**911,881.0**	**-**	**1,078,318.0**	**1,149,742.0**	**1,217,375.0**	**1,289,100.0**

Analysis of Expenditure									
21	Compensation of Employees	410,700.0	486,536.0	486,536.0	-	471,456.0	507,287.0	542,797.0	580,793.0
22	Travel Expenses and Subsistence	144,596.0	144,051.0	175,151.0	-	204,023.0	204,259.0	204,451.0	204,652.0
23	Rental of Property and Machinery	2,300.0	2,361.0	2,861.0	-	2,450.0	2,574.0	2,702.0	2,836.0
24	Utilities and Communication Services	23,202.0	23,202.0	24,756.0	-	25,474.0	26,748.0	28,086.0	29,491.0
25	Use of Goods and Services	71,843.0	165,477.0	144,977.0	-	240,959.0	306,143.0	444,597.0	466,459.0
31	Land	-	10,000.0	10,000.0	-	30,000.0	-	-	-
32	Fixed Assets (Capital Goods)	26,980.0	40,000.0	75,000.0	-	111,356.0	110,131.0	2,142.0	12,269.0
	Total Budget 1 - Recurrent	**679,621.0**	**871,627.0**	**919,281.0**	**-**	**1,085,718.0**	**1,157,142.0**	**1,224,775.0**	**1,296,500.0**
	Less Appropriations-In-Aid	**41,245.0**	**7,400.0**	**7,400.0**	**-**	**7,400.0**	**7,400.0**	**7,400.0**	**7,400.0**
	Net Total Budget 1 - Recurrent	**638,376.0**	**864,227.0**	**911,881.0**	**-**	**1,078,318.0**	**1,149,742.0**	**1,217,375.0**	**1,289,100.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**410,098.0**	**365,895.0**	**400,109.0**	**419,591.0**
10001	Direction and Management	-	-	-	-	410,098.0	365,895.0	400,109.0	419,591.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**410,098.0**	**365,895.0**	**400,109.0**	**419,591.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	148,169.0	165,174.0	179,153.0	193,809.0
22	Travel Expenses and Subsistence	-	-	-	-	36,595.0	44,593.0	44,593.0	44,593.0
23	Rental of Property and Machinery	-	-	-	-	1,050.0	1,104.0	1,159.0	1,216.0
24	Utilities and Communication Services	-	-	-	-	19,600.0	20,580.0	21,610.0	22,691.0
25	Use of Goods and Services	-	-	-	-	80,308.0	114,783.0	153,061.0	156,722.0
31	Land	-	-	-	-	30,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	94,376.0	19,661.0	533.0	560.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**410,098.0**	**365,895.0**	**400,109.0**	**419,591.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the provision to meet the cost of direction and management that is provided by the Chief Executive Officer (CEO) and Conservator of Forests. It also supports corporate and legal services, public relations and corporate communications and information communication technology of the Forestry Department.

21	Compensation of Employees	-	-	-	-	148,169.0	165,174.0	179,153.0	193,809.0
22	Travel Expenses and Subsistence	-	-	-	-	36,595.0	44,593.0	44,593.0	44,593.0
23	Rental of Property and Machinery	-	-	-	-	1,050.0	1,104.0	1,159.0	1,216.0
24	Utilities and Communication Services	-	-	-	-	19,600.0	20,580.0	21,610.0	22,691.0
25	Use of Goods and Services	-	-	-	-	80,308.0	114,783.0	153,061.0	156,722.0
31	Land	-	-	-	-	30,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	94,376.0	19,661.0	533.0	560.0
	Total Activity 10001 - Direction and Management	-	-	-	-	**410,098.0**	**365,895.0**	**400,109.0**	**419,591.0**



2019-2020 Jamaica Budget

Head 19046 - Forestry Department

$ '000

Head 19046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forest Conservation

Description of Programme

The objective of this programme is to facilitate the management and conservation of Forest Ecosystem. This programme supports the rehabilitation and protection of the national forest resources, estimated at 116,862 hectares of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Management and Conservation of Forest Resources**	**679,621.0**	**871,627.0**	**919,281.0**	**-**	**675,620.0**	**791,247.0**	**824,666.0**	**876,909.0**
10001	Direction and Management	324,733.0	404,867.0	442,442.0	-	-	-	-	-
10173	Plantation Development Services	18,682.0	45,714.0	45,714.0	-	-	-	-	-
10174	Forest Development and Management	336,206.0	421,046.0	431,125.0	-	675,620.0	791,247.0	824,666.0	876,909.0
	Total Programme 102 - Forest Conservation	**679,621.0**	**871,627.0**	**919,281.0**	**-**	**675,620.0**	**791,247.0**	**824,666.0**	**876,909.0**

	Analysis of Expenditure								
21	Compensation of Employees	410,700.0	486,536.0	486,536.0	-	323,287.0	342,113.0	363,644.0	386,984.0
22	Travel Expenses and Subsistence	144,596.0	144,051.0	175,151.0	-	167,428.0	159,666.0	159,858.0	160,059.0
23	Rental of Property and Machinery	2,300.0	2,361.0	2,861.0	-	1,400.0	1,470.0	1,543.0	1,620.0
24	Utilities and Communication Services	23,202.0	23,202.0	24,756.0	-	5,874.0	6,168.0	6,476.0	6,800.0
25	Use of Goods and Services	71,843.0	165,477.0	144,977.0	-	160,651.0	191,360.0	291,536.0	309,737.0
31	Land	-	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,980.0	40,000.0	75,000.0	-	16,980.0	90,470.0	1,609.0	11,709.0
	Total Programme 102 - Forest Conservation	**679,621.0**	**871,627.0**	**919,281.0**	**-**	**675,620.0**	**791,247.0**	**824,666.0**	**876,909.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Management and Conservation of Forest Resources

Activity 10174 - Forest Development and Management

This activity supports the operational expenses for the Forest Operations Division, the Forest Science and Technology Services Division and the Enforcement Branch, which are responsible for the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:-

• Planting seedlings on the public and private lands;
• Producing assorted tree seedlings;
• Maintaining forests by weeding, thinning and pruning;
• Maintaining roads, trails and forest buildings
• Managing Geo-spatial information;
• Assessing forest plantations;
• Developing forest management plans;
• Developing silviculture plans;
• Demarcating forest boundaries;
• Monitoring and enforcing the forest act and regulations

Included is Appropriation-In-Aid of **$7.400m** to offset operational expenditure. The amount will be generated mainly from the sale of timber, seedlings and non-timber products and services.

21	Compensation of Employees	222,063.0	253,074.0	253,074.0	-	323,287.0	342,113.0	363,644.0	386,984.0
22	Travel Expenses and Subsistence	89,266.0	88,802.0	101,050.0	-	167,428.0	159,666.0	159,858.0	160,059.0
23	Rental of Property and Machinery	1,557.0	1,589.0	1,000.0	-	1,400.0	1,470.0	1,543.0	1,620.0
24	Utilities and Communication Services	8,980.0	8,980.0	5,400.0	-	5,874.0	6,168.0	6,476.0	6,800.0
25	Use of Goods and Services	12,340.0	48,601.0	40,601.0	-	160,651.0	191,360.0	291,536.0	309,737.0
31	Land	-	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	10,000.0	20,000.0	-	16,980.0	90,470.0	1,609.0	11,709.0
	Total Activity 10174 - Forest Development and Management	**336,206.0**	**421,046.0**	**431,125.0**	**-**	**675,620.0**	**791,247.0**	**824,666.0**	**876,909.0**

Description of Head of Estimates

The **National Land Agency (NLA)** is an Executive Agency which brings together the core land information functions of government under one roof, which includes: land titling, land surveying and mapping, land valuation, estate (crown land) management, land administration and adjudication services.

The National Land Agency (NLA), a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2019/2020 is **$2,381.834m**, which is shown as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision of the NLA is to be an organization committed to providing customers with excellent service in land titling and land information.

It is the mission of the NLA to maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

Results Framework

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

Vision 2030 Goals and Outcomes:

- Goal No.3: Jamaica's Economy is Prosperous
- Outcome No.8: An Enabling Business Environment.
- Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Medium Term National/Sector Strategies:

Improve processes related to land ownership, titling and transfer.

Agency Objectives:

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

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**1,871,640.0**	**2,090,038.0**	**2,351,110.0**	**-**	**3,055,162.0**	**3,292,071.0**	**3,458,322.0**	**3,246,258.0**
03	001	Executive Direction and Administration	868,132.0	1,023,244.0	1,034,102.0	-	1,290,797.0	1,389,390.0	1,450,867.0	1,516,192.0
03	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	1,003,508.0	1,066,794.0	1,317,008.0	-	-	-	-	-
03	177	Land Administration and Estate Management	-	-	-	-	1,764,365.0	1,902,681.0	2,007,455.0	1,730,066.0
		Total Function 04 - Economic Affairs	**1,871,640.0**	**2,090,038.0**	**2,351,110.0**	**-**	**3,055,162.0**	**3,292,071.0**	**3,458,322.0**	**3,246,258.0**
Function 06 - Housing and Community Amenities										
01		**Housing Development**	**84,900.0**	**89,120.0**	**89,120.0**	**-**	**93,224.0**	**95,793.0**	**99,584.0**	**104,562.0**
01	126	Government Office Buildings	84,900.0	89,120.0	89,120.0	-	-	-	-	-
01	177	Land Administration and Estate Management	-	-	-	-	93,224.0	95,793.0	99,584.0	104,562.0
		Total Function 06 - Housing and Community Amenities	**84,900.0**	**89,120.0**	**89,120.0**	**-**	**93,224.0**	**95,793.0**	**99,584.0**	**104,562.0**
		Total Budget 1 - Recurrent	**1,956,540.0**	**2,179,158.0**	**2,440,230.0**	**-**	**3,148,386.0**	**3,387,864.0**	**3,557,906.0**	**3,350,820.0**
		Less Appropriations-In-Aid	**1,425,404.0**	**1,652,485.0**	**1,709,937.0**	**-**	**2,381,834.0**	**2,567,846.0**	**2,684,358.0**	**2,420,188.0**
		Net Total Budget 1 - Recurrent	**531,136.0**	**526,673.0**	**730,293.0**	**-**	**766,552.0**	**820,018.0**	**873,548.0**	**930,632.0**

Analysis of Expenditure									
21	Compensation of Employees	954,267.0	999,002.0	1,138,963.0	-	1,364,564.0	1,563,587.0	1,652,398.0	1,404,924.0
22	Travel Expenses and Subsistence	259,342.0	248,245.0	307,380.0	-	446,256.0	455,269.0	471,993.0	478,192.0
23	Rental of Property and Machinery	7,046.0	7,301.0	7,719.0	-	11,994.0	12,594.0	13,223.0	13,885.0
24	Utilities and Communication Services	109,123.0	134,362.0	142,481.0	-	150,039.0	155,448.0	162,219.0	170,331.0
25	Use of Goods and Services	276,065.0	344,010.0	390,949.0	-	771,522.0	795,934.0	836,344.0	845,193.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,785.0	1,874.0	1,968.0
32	Fixed Assets (Capital Goods)	348,997.0	444,538.0	451,038.0	-	402,311.0	403,247.0	419,855.0	436,327.0
	Total Budget 1 - Recurrent	**1,956,540.0**	**2,179,158.0**	**2,440,230.0**	**-**	**3,148,386.0**	**3,387,864.0**	**3,557,906.0**	**3,350,820.0**
	Less Appropriations-In-Aid	**1,425,404.0**	**1,652,485.0**	**1,709,937.0**	**-**	**2,381,834.0**	**2,567,846.0**	**2,684,358.0**	**2,420,188.0**
	Net Total Budget 1 - Recurrent	**531,136.0**	**526,673.0**	**730,293.0**	**-**	**766,552.0**	**820,018.0**	**873,548.0**	**930,632.0**

Description of Programme

The objective of this programme is to provide institutional governance and operational capacity for the National Land Agency.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**868,132.0**	**1,023,244.0**	**1,034,102.0**	**-**	**1,290,797.0**	**1,389,390.0**	**1,450,867.0**	**1,516,192.0**
10001	Direction and Management	868,132.0	1,023,244.0	1,034,102.0	-	1,290,797.0	1,389,390.0	1,450,867.0	1,516,192.0
	Total Programme 001 - Executive Direction and Administration	**868,132.0**	**1,023,244.0**	**1,034,102.0**	**-**	**1,290,797.0**	**1,389,390.0**	**1,450,867.0**	**1,516,192.0**

	Analysis of Expenditure								
21	Compensation of Employees	376,839.0	343,078.0	343,078.0	-	471,564.0	550,076.0	571,448.0	595,628.0
22	Travel Expenses and Subsistence	95,993.0	85,788.0	96,646.0	-	149,049.0	157,477.0	165,350.0	173,620.0
23	Rental of Property and Machinery	3,433.0	3,424.0	3,424.0	-	3,700.0	3,885.0	4,079.0	4,283.0
24	Utilities and Communication Services	21,628.0	31,443.0	31443.0	-	31,792.0	33,382.0	35,052.0	36,803.0
25	Use of Goods and Services	138,189.0	196,184.0	196,184.0	-	331,056.0	339,482.0	356,374.0	374,110.0
32	Fixed Assets (Capital Goods)	232,050.0	363,327.0	363,327.0	-	303,636.0	305,088.0	318,564.0	331,748.0
	Total Programme 001 - Executive Direction and Administration	**868,132.0**	**1,023,244.0**	**1,034,102.0**	**-**	**1,290,797.0**	**1,389,390.0**	**1,450,867.0**	**1,516,192.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operations of the office of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate services, corporate legal services, business services and general administration. Included in the provision is **$1,138.957m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	376,839.0	343,078.0	343,078.0	-	471,564.0	550,076.0	571,448.0	595,628.0
22	Travel Expenses and Subsistence	95,993.0	85,788.0	96,646.0	-	149,049.0	157,477.0	165,350.0	173,620.0
23	Rental of Property and Machinery	3,433.0	3,424.0	3,424.0	-	3,700.0	3,885.0	4,079.0	4,283.0
24	Utilities and Communication Services	21,628.0	31,443.0	31,443.0	-	31,792.0	33,382.0	35,052.0	36,803.0
25	Use of Goods and Services	138,189.0	196,184.0	196,184.0	-	331,056.0	339,482.0	356,374.0	374,110.0
32	Fixed Assets (Capital Goods)	232,050.0	363,327.0	363,327.0	-	303,636.0	305,088.0	318,564.0	331,748.0
	Total Activity 10001 - Direction and Management	**868,132.0**	**1,023,244.0**	**1,034,102.0**	**-**	**1,290,797.0**	**1,389,390.0**	**1,450,867.0**	**1,516,192.0**

2019-2020 Jamaica Budget

Head 19047 - National Land Agency

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Administration and Management**	**1,003,508.0**	**1,066,794.0**	**1,317,008.0**	-	-	-	-	-
10005	Direction and Administration	-	-	229,336.0	-	-	-	-	-
10155	Land Titling	233,219.0	309,298.0	311,934.0	-	-	-	-	-
10169	Land Valuation	232,984.0	228,075.0	234,816.0	-	-	-	-	-
10188	Land Survey and Mapping	334,449.0	338,686.0	344,545.0	-	-	-	-	-
10518	Estate Management	202,856.0	190,735.0	196,377.0	-	-	-	-	-
	Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform	**1,003,508.0**	**1,066,794.0**	**1,317,008.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	577,428.0	655,924.0	795,885.0	-	-	-	-	-
22	Travel Expenses and Subsistence	163,349.0	162,457.0	210,734.0	-	-	-	-	-
23	Rental of Property and Machinery	3,411.0	3,612.0	4,030.0	-	-	-	-	-
24	Utilities and Communication Services	54,814.0	66,794.0	74,913.0	-	-	-	-	-
25	Use of Goods and Services	105,359.0	110,096.0	157,035.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	97,447.0	66,211.0	72,711.0	-	-	-	-	-
	Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform	**1,003,508.0**	**1,066,794.0**	**1,317,008.0**	-	-	-	-	-

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Administration and Management of Crown Lands**	**-**	**-**	**-**	**-**	**1,764,365.0**	**1,902,681.0**	**2,007,455.0**	**1,730,066.0**
10155	Land Titling	-	-	-	-	323,571.0	363,172.0	384,781.0	321,766.0
10169	Land Valuation	-	-	-	-	333,721.0	379,098.0	394,688.0	331,659.0
10188	Land Survey and Mapping	-	-	-	-	387,765.0	424,065.0	449,029.0	390,168.0
10518	Estate Management	-	-	-	-	246,994.0	274,541.0	294,662.0	229,831.0
11324	Land Administration	-	-	-	-	133,461.0	95,659.0	99,660.0	85,195.0
12417	Land Adjudication Services	-	-	-	-	338,853.0	366,146.0	384,635.0	371,447.0
	Total Programme 177 - Land Administration and Estate Management	**-**	**-**	**-**	**-**	**1,764,365.0**	**1,902,681.0**	**2,007,455.0**	**1,730,066.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	893,000.0	1,013,511.0	1,080,950.0	809,296.0
22	Travel Expenses and Subsistence	-	-	-	-	297,207.0	297,792.0	306,643.0	304,572.0
23	Rental of Property and Machinery	-	-	-	-	8,062.0	8,465.0	8,888.0	9,333.0
24	Utilities and Communication Services	-	-	-	-	70,915.0	74,458.0	78,179.0	82,090.0
25	Use of Goods and Services	-	-	-	-	414,806.0	429,511.0	451,680.0	441,381.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,700.0	1,785.0	1,874.0	1,968.0
32	Fixed Assets (Capital Goods)	-	-	-	-	78,675.0	77,159.0	79,241.0	81,426.0
	Total Programme 177 - Land Administration and Estate Management	**-**	**-**	**-**	**-**	**1,764,365.0**	**1,902,681.0**	**2,007,455.0**	**1,730,066.0**

Sub Programme 20 - Land Administration and Management of Crown Lands

Activity 10155 - Land Titling

This activity supports the Land Titles Division (LTD) which operates as the authority for issuing titles for lands and as an official repository of ownership records for registered properties including title documents, deposited plans and cadastral maps. This allocation will be used to process the various applications for titles in a timely manner and implement the online application forms for Land Titles transactions. Included is **Appropriations-In-Aid** of **$229.510m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	-	-	-	221,601.0	255,827.0	272,069.0	203,420.0
22	Travel Expenses and Subsistence	-	-	-	-	26,964.0	28,314.0	29,730.0	31,216.0
23	Rental of Property and Machinery	-	-	-	-	151.0	158.0	166.0	175.0
24	Utilities and Communication Services	-	-	-	-	13,925.0	14,619.0	15,350.0	16,117.0
25	Use of Goods and Services	-	-	-	-	56,547.0	59,652.0	62,633.0	65,765.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,383.0	4,602.0	4,833.0	5,073.0
	Total Activity 10155 - Land Titling	**-**	**-**	**-**	**-**	**323,571.0**	**363,172.0**	**384,781.0**	**321,766.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10169 - Land Valuation

This activity supports the issuing of valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica. This allocation will be used to facilitate administrative expenses associated with the timely delivery of customer service and keeping the Valuation Roll current. Included is **Appropriations-In-Aid** of **$253.944m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	-	-	-	193,119.0	226,474.0	241,726.0	172,046.0
22	Travel Expenses and Subsistence	-	-	-	-	84,144.0	94,342.0	92,769.0	97,408.0
24	Utilities and Communication Services	-	-	-	-	15,367.0	16,134.0	16,941.0	17,790.0
25	Use of Goods and Services	-	-	-	-	16,741.0	17,580.0	18,457.0	19,381.0
32	Fixed Assets (Capital Goods)	-	-	-	-	24,350.0	24,568.0	24,795.0	25,034.0
	Total Activity 10169 - Land Valuation	**-**	**-**	**-**	**-**	**333,721.0**	**379,098.0**	**394,688.0**	**331,659.0**

Activity 10188 - Land Survey and Mapping

This activity supports the checking of survey plans done by private and Commissioned Land Surveyors for titling or other purposes. It is also responsible for the production of other map products in hard copy and digital format, which are necessary to support land related information management. This allocation will be used to facilitate the digitizing of the Plans Checking process and purchasing of surveying equipment. Included is **Appropriations-In-Aid** of **$277.125m** to offset operational/ administrative expenses and purchasing of equipment.

21	Compensation of Employees	-	-	-	-	248,411.0	278,244.0	296,419.0	230,426.0
22	Travel Expenses and Subsistence	-	-	-	-	57,976.0	60,874.0	63,918.0	67,114.0
23	Rental of Property and Machinery	-	-	-	-	1,922.0	2,018.0	2,119.0	2,225.0
24	Utilities and Communication Services	-	-	-	-	24,708.0	25,943.0	27,239.0	28,602.0
25	Use of Goods and Services	-	-	-	-	17,917.0	18,814.0	19,753.0	20,741.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,700.0	1,785.0	1,874.0	1,968.0
32	Fixed Assets (Capital Goods)	-	-	-	-	35,131.0	36,387.0	37,707.0	39,092.0
	Total Activity 10188 - Land Survey and Mapping	**-**	**-**	**-**	**-**	**387,765.0**	**424,065.0**	**449,029.0**	**390,168.0**

Activity 10518 - Estate Management

This activity supports the custodial and strategic management services for Commissioner of Lands' properties and the acquisition and divestment of lands. It also provides for the administration of the existing Land Settlement Schemes and the Project Land Lease Programme, prior to the recipients being allotted their titles for their properties. This allocation will be used to continue the work on the manual and computerized Land Inventory Project and includes the **Appropriations-In-Aid** of $**191.234m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	-	-	-	134,452.0	156,619.0	171,095.0	100,335.0
22	Travel Expenses and Subsistence	-	-	-	-	70,213.0	73,723.0	77,410.0	81,279.0
23	Rental of Property and Machinery	-	-	-	-	3,989.0	4,189.0	4,398.0	4,618.0
24	Utilities and Communication Services	-	-	-	-	12,759.0	13,398.0	14,067.0	14,771.0
25	Use of Goods and Services	-	-	-	-	19,770.0	20,760.0	21,798.0	22,889.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,811.0	5,852.0	5,894.0	5,939.0
	Total Activity 10518 - Estate Management	**-**	**-**	**-**	**-**	**246,994.0**	**274,541.0**	**294,662.0**	**229,831.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11324 - Land Administration

This activity supports non-systematic (ad hoc) land registration submitted by Public-Private partner, Geoland, private attorneys under the Registration of Titles Cadastral Mapping and Tenure Regularization (Special Provisions) Act and include certification, application for *Section 5* waivers and applications to the adjudication committees. The activity will carry out ad hoc land titling activities in the parishes of St Catherine, St Thomas, St Mary and Portland. **Appropriations-In-Aid** of **$38.000m** is included to offset operational expenses and the purchasing of equipment.

21	Compensation of Employees	-	-	-	-	61,681.0	60,399.0	62,464.0	64,613.0
22	Travel Expenses and Subsistence	-	-	-	-	31,110.0	24,657.0	26,140.0	10,045.0
24	Utilities and Communication Services	-	-	-	-	2,726.0	2,862.0	3,005.0	3,155.0
25	Use of Goods and Services	-	-	-	-	31,444.0	4,616.0	4,795.0	3,988.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,500.0	3,125.0	3,256.0	3,394.0
	Total Activity 11324 - Land Administration	-	-	-	-	**133,461.0**	**95,659.0**	**99,660.0**	**85,195.0**

Activity 12417 - Land Adjudication Services

This activity supports the Adjudication Services Division which operates as the authority for determining and establishing ownership rights in land via a systematic registration process. This Division also functions as Secretariat to the Adjudication Committees. It includes the **Appropriations-In-Aid** of **$253.064m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	-	-	-	33,736.0	35,948.0	37,177.0	38,456.0
22	Travel Expenses and Subsistence	-	-	-	-	26,800.0	15,882.0	16,676.0	17,510.0
23	Rental of Property and Machinery	-	-	-	-	2,000.0	2,100.0	2,205.0	2,315.0
24	Utilities and Communication Services	-	-	-	-	1,430.0	1,502.0	1,577.0	1,655.0
25	Use of Goods and Services	-	-	-	-	272,387.0	308,089.0	324,244.0	308,617.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,500.0	2,625.0	2,756.0	2,894.0
	Total Activity 12417 - Land Adjudication Services	-	-	-	-	**338,853.0**	**366,146.0**	**384,635.0**	**371,447.0**

2019-2020 Jamaica Budget

Head 19047 - National Land Agency

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Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 126 - Government Office Buildings

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Rehabilitation and Maintenance**	**84,900.0**	**89,120.0**	**89,120.0**	**-**	**-**	-	-	-
10154	Repairs Services	84,900.0	89,120.0	89,120.0	-	-	-	-	-
	Total Programme 126 - Government Office Buildings	**84,900.0**	**89,120.0**	**89,120.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
23	Rental of Property and Machinery	202.0	265.0	265.0	-	-	-	-	-
24	Utilities and Communication Services	32,681.0	36,125.0	36,125.0	-	-	-	-	-
25	Use of Goods and Services	32,517.0	37,730.0	37,730.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19,500.0	15,000.0	15,000.0	-	-	-	-	-
	Total Programme 126 - Government Office Buildings	**84,900.0**	**89,120.0**	**89,120.0**	**-**	**-**	-	-	-

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Specific Government Real Estate**	-	-	-	-	**93,224.0**	**95,793.0**	**99,584.0**	**104,562.0**
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	93,224.0	95,793.0	99,584.0	104,562.0
	Total Programme 177 - Land Administration and Estate Management	-	-	-	-	**93,224.0**	**95,793.0**	**99,584.0**	**104,562.0**

	Analysis of Expenditure								
23	Rental of Property and Machinery	-	-	-	-	232.0	244.0	256.0	269.0
24	Utilities and Communication Services	-	-	-	-	47,332.0	47,608.0	48,988.0	51,438.0
25	Use of Goods and Services	-	-	-	-	25,660.0	26,941.0	28,290.0	29,702.0
32	Fixed Assets (Capital Goods)	-	-	-	-	20,000.0	21,000.0	22,050.0	23,153.0
	Total Programme 177 - Land Administration and Estate Management	-	-	-	-	**93,224.0**	**95,793.0**	**99,584.0**	**104,562.0**

Sub Programme 21 - Specific Government Real Estate

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports allocation is to meet the repairs, maintenance and operational expenses of the Block 11 Building at the Jamaica Conference Centre.

23	Rental of Property and Machinery	-	-	-	-	232.0	244.0	256.0	269.0
24	Utilities and Communication Services	-	-	-	-	47,332.0	47,608.0	48,988.0	51,438.0
25	Use of Goods and Services	-	-	-	-	25,660.0	26,941.0	28,290.0	29,702.0
32	Fixed Assets (Capital Goods)	-	-	-	-	20,000.0	21,000.0	22,050.0	23,153.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	-	-	-	-	**93,224.0**	**95,793.0**	**99,584.0**	**104,562.0**

Description of Head of Estimates

National Environment Planning Agency (NEPA) was established as an Executive Agency to carry out the administrative and technical mandate of the Natural Resources and Conservation Authority (NRCA), the Town and Country Planning Authority (TCPA) and the Land Development and Utilization Commission (LDUC).

NEPA, a model B Agency, will continue to be funded on a net basis, while retaining **100%** of revenues collected from fees. The sum of **$96.818m** is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision is that Jamaica's Natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 4: Jamaica has a healthy natural environment

Outcome No.8: Enabling Business Environment

Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

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

Agency Objectives:

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

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
14		**Physical Planning and Development**	**121,694.0**	**106,655.0**	**124,911.0**	**-**	**137,582.0**	**143,839.0**	**146,361.0**	**148,958.0**
14	171	Integrated Spatial Planning and Development	-	-	-	-	137,582.0	143,839.0	146,361.0	148,958.0
14	376	Land Use Planning and Development	121,694.0	106,655.0	124,911.0	-	-	-	-	-
		Total Function 04 - Economic Affairs	**121,694.0**	**106,655.0**	**124,911.0**	**-**	**137,582.0**	**143,839.0**	**146,361.0**	**148,958.0**
Function 05 - Environmental Protection and Conservation										
03		**Pollution Abatement**	**15,730.0**	**17,314.0**	**18,693.0**	**-**	**31,542.0**	**33,182.0**	**34,414.0**	**35,700.0**
03	172	Environmental Management and Conservation	-	-	-	-	31,542.0	33,182.0	34,414.0	35,700.0
03	625	Protection and Conservation	7,889.0	8,095.0	8,504.0	-	-	-	-	-
03	626	Air Quality Monitoring	7,841.0	9,219.0	10,189.0	-	-	-	-	-
04		**Protection Of Biodiversity and Landscape**	**858,576.0**	**963,752.0**	**1,021,663.0**	**-**	**991,076.0**	**1,053,203.0**	**1,125,106.0**	**1,201,671.0**
04	001	Executive Direction and Administration	-	-	-	-	499,972.0	537,958.0	580,082.0	625,224.0
04	172	Environmental Management and Conservation	-	-	-	-	206,183.0	214,779.0	238,637.0	263,976.0
04	173	Regulation and Compliance Management	-	-	-	-	284,921.0	300,466.0	306,387.0	312,471.0
04	625	Protection and Conservation	858,576.0	963,752.0	1,021,663.0	-	-	-	-	-
		Total Function 05 - Environmental Protection and Conservation	**874,306.0**	**981,066.0**	**1,040,356.0**	**-**	**1,022,618.0**	**1,086,385.0**	**1,159,520.0**	**1,237,371.0**
		Total Budget 1 - Recurrent	**996,000.0**	**1,087,721.0**	**1,165,267.0**	**-**	**1,160,200.0**	**1,230,224.0**	**1,305,881.0**	**1,386,329.0**
		Less Appropriations-In-Aid	**127,459.0**	**131,311.0**	**133,694.0**	**-**	**96,818.0**	**101,590.0**	**106,469.0**	**111,596.0**
		Net Total Budget 1 - Recurrent	**868,541.0**	**956,410.0**	**1,031,573.0**	**-**	**1,063,382.0**	**1,128,634.0**	**1,199,412.0**	**1,274,733.0**

Analysis of Expenditure									
21	Compensation of Employees	628,695.0	628,805.0	650,556.0	-	669,371.0	720,025.0	770,305.0	824,102.0
22	Travel Expenses and Subsistence	170,730.0	172,683.0	205,458.0	-	244,708.0	244,208.0	244,208.0	244,208.0
23	Rental of Property and Machinery	61,977.0	54,004.0	55,404.0	-	63,154.0	66,311.0	69,627.0	73,109.0
24	Utilities and Communication Services	30,723.0	38,609.0	47,609.0	-	52,688.0	55,322.0	58,089.0	60,994.0
25	Use of Goods and Services	79,926.0	96,740.0	141,36.0	-	95,629.0	107,975.0	125,450.0	143,805.0
27	Grants, Contributions and Subsidies	50.0	50.0	50.0	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	1,600.0	1,680.0	1,764.0	1,852.0
32	Fixed Assets (Capital Goods)	22,399.0	95,330.0	63,330.0	-	32,800.0	34,440.0	36,162.0	37,970.0
	Total Budget 1 - Recurrent	**996,000.0**	**1,087,721.0**	**1,165,267.0**	**-**	**1,160,200.0**	**1,230,224.0**	**1,305,881.0**	**1,386,329.0**
	Less Appropriations-In-Aid	**127,459.0**	**131,311.0**	**133,694.0**	**-**	**96,818.0**	**101,590.0**	**106,469.0**	**111,596.0**
	Net Total Budget 1 - Recurrent	**868,541.0**	**956,410.0**	**1,031,573.0**	**-**	**1,063,382.0**	**1,128,634.0**	**1,199,412.0**	**1,274,733.0**

Description of Programme

The objective of this programme is to ensure the efficient use of land resources to meet future social and economic development by 2023. This programme supports the orderly and progressive development of land in Jamaica.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Use Planning and Development**	-	-	-	-	**137,582.0**	**143,839.0**	**146,361.0**	**148,958.0**
11334	Preparation of Development Plans and Orders	-	-	-	-	34,804.0	35,408.0	35,735.0	36,074.0
12425	Spatial Planning	-	-	-	-	102,778.0	108,431.0	110,626.0	112,884.0
	Total Programme 171 - Integrated Spatial Planning and Development	-	-	-	-	**137,582.0**	**143,839.0**	**146,361.0**	**148,958.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	78,021.0	83,872.0	85,969.0	88,118.0
22	Travel Expenses and Subsistence	-	-	-	-	51,448.0	51,448.0	51,448.0	51,448.0
25	Use of Goods and Services	-	-	-	-	8,113.0	8,519.0	8,944.0	9,392.0
	Total Programme 171 - Integrated Spatial Planning and Development	-	-	-	-	**137,582.0**	**143,839.0**	**146,361.0**	**148,958.0**

Sub Programme 20 - Land Use Planning and Development

Activity 11334 - Preparation of Development Plans and Orders

This activity supports the preparation of development plans/orders and planning policy guidelines. In 2019/20 the Agency will continue its focus on completing the development of the Negril Masterplan. It will seek to confirm development orders for St. Mary, St. Catherine, Clarendon, Kingston and St. Andrew and the Pedro Cays, St. Elizabeth, Hanover, Westmoreland, and St. Thomas. Development orders will be published for St. James and Portmore, St Catherine.

21	Compensation of Employees	-	-	-	-	5,946.0	6,391.0	6,551.0	6,715.0
22	Travel Expenses and Subsistence	-	-	-	-	25,683.0	25,683.0	25,683.0	25,683.0
25	Use of Goods and Services	-	-	-	-	3,175.0	3,334.0	3,501.0	3,676.0
	Total Activity 11334 - Preparation of Development Plans and Orders	-	-	-	-	**34,804.0**	**35,408.0**	**35,735.0**	**36,074.0**

Activity 12425 - Spatial Planning

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

Included in the provision is **$5.138m** representing fee collections from the NRCA. This is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21	Compensation of Employees	-	-	-	-	72,075.0	77,481.0	79,418.0	81,403.0
22	Travel Expenses and Subsistence	-	-	-	-	25,765.0	25,765.0	25,765.0	25,765.0
25	Use of Goods and Services	-	-	-	-	4,938.0	5,185.0	5,443.0	5,716.0
	Total Activity 12425 - Spatial Planning	-	-	-	-	**102,778.0**	**108,431.0**	**110,626.0**	**112,884.0**

2019-2020 Jamaica Budget

Head 19048 - National Environment and Planning Agency

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**121,694.0**	**106,655.0**	**124,911.0**	**-**	**-**	**-**	**-**	**-**
11334	Preparation of Development Plans and Orders	30,145.0	19,297.0	32,450.0	-	-	-	-	-
12425	Spatial Planning	91,549.0	87,358.0	92,461.0	-	-	-	-	-
	Total Programme 376 - Land Use Planning and Development	**121,694.0**	**106,655.0**	**124,911.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	73,760.0	68,096.0	72,426.0	-	-	-	-	-
22	Travel Expenses and Subsistence	30,155.0	28,205.0	40,293.0	-	-	-	-	-
23	Rental of Property and Machinery	75.0	80.0	80.0	-	-	-	-	-
25	Use of Goods and Services	17,704.0	10,274.0	12,112.0	-	-	-	-	-
	Total Programme 376 - Land Use Planning and Development	**121,694.0**	**106,655.0**	**124,911.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Environmental Management Conservation and Protection**	**-**	**-**	**-**	**-**	**31,542.0**	**33,182.0**	**34,414.0**	**35,700.0**
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	-	-	-	-	10,067.0	10,659.0	10,983.0	11,318.0
12616	Monitoring of Air Quality Standards	-	-	-	-	21,475.0	22,523.0	23,431.0	24,382.0
	Total Programme 172 - Environmental Management and Conservation	**-**	**-**	**-**	**-**	**31,542.0**	**33,182.0**	**34,414.0**	**35,700.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	9,673.0	10,183.0	10,439.0	10,700.0
22	Travel Expenses and Subsistence	-	-	-	-	3,469.0	3,469.0	3,469.0	3,469.0
23	Rental of Property and Machinery	-	-	-	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	-	-	-	-	7,000.0	7,560.0	7,938.0	8,334.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,900.0	11,445.0	12,017.0	12,618.0
	Total Programme 172 - Environmental Management and Conservation	**-**	**-**	**-**	**-**	**31,542.0**	**33,182.0**	**34,414.0**	**35,700.0**

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)

This activity supports implementation of ozone depleting substances legislation to control and monitor Ozone Depleting Substances (ODS) consumption, ensuring efficient and timely ODS import data collection and reporting to the Ozone and Multilateral Fund Secretariats; and to facilitate public awareness raising and information exchange with stakeholders, on the Montreal Protocol and related issues.

Included in the provision is **$5.818m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	-	-	-	-	5,967.0	6,199.0	6,355.0	6,514.0
22	Travel Expenses and Subsistence	-	-	-	-	1,100.0	1,100.0	1,100.0	1,100.0
23	Rental of Property and Machinery	-	-	-	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	-	-	-	-	2,000.0	2,310.0	2,426.0	2,546.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
	Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)	**-**	**-**	**-**	**-**	**10,067.0**	**10,659.0**	**10,983.0**	**11,318.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12616 - Monitoring of Air Quality Standards									
This activity supports the operational expenditure associated with of the Air Quality Programme.									
21	Compensation of Employees	-	-	-	-	3,706.0	3,984.0	4,084.0	4,186.0
22	Travel Expenses and Subsistence	-	-	-	-	2,369.0	2,369.0	2,369.0	2,369.0
25	Use of Goods and Services	-	-	-	-	5,000.0	5,250.0	5,512.0	5,788.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,400.0	10,920.0	11,466.0	12,039.0
	Total Activity 12616 - Monitoring of Air Quality Standards	**-**	**-**	**-**	**-**	**21,475.0**	**22,523.0**	**23,431.0**	**24,382.0**

2019-2020 Jamaica Budget

Head 19048 - National Environment and Planning Agency

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Ozone Protection and Conservation**	**7,889.0**	**8,095.0**	**8,504.0**	-	-	-	-	-
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	7,889.0	8,095.0	8,504.0	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**7,889.0**	**8,095.0**	**8,504.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	4,334.0	4,540.0	4,780.0	-	-	-	-	-
22	Travel Expenses and Subsistence	755.0	755.0	924.0	-	-	-	-	-
25	Use of Goods and Services	2,800.0	2,800.0	2,800.0	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**7,889.0**	**8,095.0**	**8,504.0**	-	-	-	-	-

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Air Quality Standards**	**7,841.0**	**9,219.0**	**10,189.0**	-	-	-	-	-
12616	Monitoring of Air Quality Standards	7,841.0	9,219.0	10,189.0	-	-	-	-	-
	Total Programme 626 - Air Quality Monitoring	**7,841.0**	**9,219.0**	**10,189.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	3,491.0	3,204.0	3,880.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,715.0	1,715.0	2,009.0	-	-	-	-	-
25	Use of Goods and Services	-	4,300.0	4,300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,635.0	-	-	-	-	-	-	-
	Total Programme 626 - Air Quality Monitoring	**7,841.0**	**9,219.0**	**10,189.0**	-	-	-	-	-

Description of Programme

The objective of this programme is to provide institutional governance and operational capacity of the NEPA.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**499,972.0**	**537,958.0**	**580,082.0**	**625,224.0**
10001	Direction and Management	-	-	-	-	499,972.0	537,958.0	580,082.0	625,224.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**499,972.0**	**537,958.0**	**580,082.0**	**625,224.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	248,184.0	267,465.0	289,948.0	314,468.0
22	Travel Expenses and Subsistence	-	-	-	-	58,885.0	58,885.0	58,885.0	58,885.0
23	Rental of Property and Machinery	-	-	-	-	54,981.0	57,730.0	60,617.0	63,648.0
24	Utilities and Communication Services	-	-	-	-	50,118.0	52,624.0	55,256.0	58,018.0
25	Use of Goods and Services	-	-	-	-	64,054.0	76,316.0	89,191.0	102,712.0
27	Grants, Contributions and Subsidies	-	-	-	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	-	-	-	-	1,600.0	1,680.0	1,764.0	1,852.0
32	Fixed Assets (Capital Goods)	-	-	-	-	21,900.0	22,995.0	24,145.0	25,352.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**499,972.0**	**537,958.0**	**580,082.0**	**625,224.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the office of the Chief Executive Officer (CEO) and other services such as human resource management and development, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

Included in the sum is a provision of **$72.478m** reflected as **Appropriations-In-Aid** to be funded as follows: **$61.478m** from NRCA; **$3.5m**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	-	-	-	-	248,184.0	267,465.0	289,948.0	314,468.0
22	Travel Expenses and Subsistence	-	-	-	-	58,885.0	58,885.0	58,885.0	58,885.0
23	Rental of Property and Machinery	-	-	-	-	54,981.0	57,730.0	60,617.0	63,648.0
24	Utilities and Communication Services	-	-	-	-	50,118.0	52,624.0	55,256.0	58,018.0
25	Use of Goods and Services	-	-	-	-	64,054.0	76,316.0	89,191.0	102,712.0
27	Grants, Contributions and Subsidies	-	-	-	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	-	-	-	-	1,600.0	1,680.0	1,764.0	1,852.0
32	Fixed Assets (Capital Goods)	-	-	-	-	21,900.0	22,995.0	24,145.0	25,352.0
	Total Activity 10001 - Direction and Management	-	-	-	-	**499,972.0**	**537,958.0**	**580,082.0**	**625,224.0**

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Environmental Management Conservation and Protection**	-	-	-	-	**206,183.0**	**214,779.0**	**238,637.0**	**263,976.0**
12424	Environmental Management	-	-	-	-	204,048.0	212,594.0	236,400.0	261,685.0
12426	Watershed Area Management	-	-	-	-	2,135.0	2,185.0	2,237.0	2,291.0
	Total Programme 172 - Environmental Management and Conservation	-	-	-	-	**206,183.0**	**214,779.0**	**238,637.0**	**263,976.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	132,953.0	142,925.0	162,979.0	184,324.0
22	Travel Expenses and Subsistence	-	-	-	-	56,656.0	56,156.0	56,156.0	56,156.0
23	Rental of Property and Machinery	-	-	-	-	547.0	574.0	603.0	633.0
24	Utilities and Communication Services	-	-	-	-	780.0	819.0	860.0	903.0
25	Use of Goods and Services	-	-	-	-	15,247.0	14,305.0	18,039.0	21,960.0
	Total Programme 172 - Environmental Management and Conservation	-	-	-	-	**206,183.0**	**214,779.0**	**238,637.0**	**263,976.0**

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12424 - Environmental Management

This activity supports the development and application of environmental policies, standards and guidelines to promote the effective management and protection of the natural environment. Additionally, the Division ensures that monitoring and tracking systems are in place to prevent/reduce environmental degradation, restore and maintain acceptable environment quality and promote sustainable use of the natural resources.

Included in the provision is **$11.969m** which represents fee collections from the NRCA and is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21	Compensation of Employees	-	-	-	-	132,953.0	142,925.0	162,979.0	184,324.0
22	Travel Expenses and Subsistence	-	-	-	-	55,516.0	55,016.0	55,016.0	55,016.0
23	Rental of Property and Machinery	-	-	-	-	440.0	462.0	485.0	509.0
24	Utilities and Communication Services	-	-	-	-	780.0	819.0	860.0	903.0
25	Use of Goods and Services	-	-	-	-	14,359.0	13,372.0	17,060.0	20,933.0
	Total Activity 12424 - Environmental Management	-	-	-	-	**204,048.0**	**212,594.0**	**236,400.0**	**261,685.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12426 - Watershed Area Management									
This activity supports capacity building in communities in four (4) watershed areas across seven (7) parishes namely Portland, Westmoreland, Trelawny, St. Ann, St. Mary, St Catherine and St. Andrew with a view to foster sustainable development. The allocation will offset the operational expenses associated with the implementation of the Watershed Area Management Model.									
22	Travel Expenses and Subsistence	-	-	-	-	1,140.0	1,140.0	1,140.0	1,140.0
23	Rental of Property and Machinery	-	-	-	-	107.0	112.0	118.0	124.0
25	Use of Goods and Services	-	-	-	-	888.0	933.0	979.0	1,027.0
	Total Activity 12426 - Watershed Area Management	-	-	-	-	**2,135.0**	**2,185.0**	**2,237.0**	**2,291.0**

Description of Programme

The objective of this programme is to ensure the efficient and effective administration of environmental and planning regulatory framework.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Applications Management**	-	-	-	-	**140,597.0**	**148,713.0**	**151,641.0**	**154,641.0**
12420	Management of Applications	-	-	-	-	140,597.0	148,713.0	151,641.0	154,641.0
21	**Monitoring and Compliance Management**	-	-	-	-	**144,324.0**	**151,753.0**	**154,746.0**	**157,830.0**
12421	Monitoring and Enforcement of Legal Standards and Policy	-	-	-	-	144,324.0	151,753.0	154,746.0	157,830.0
	Total Programme 173 - Regulation and Compliance Management	-	-	-	-	**284,921.0**	**300,466.0**	**306,387.0**	**312,471.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	200,540.0	215,580.0	220,970.0	226,492.0
22	Travel Expenses and Subsistence	-	-	-	-	74,250.0	74,250.0	74,250.0	74,250.0
23	Rental of Property and Machinery	-	-	-	-	7,126.0	7,482.0	7,856.0	8,249.0
24	Utilities and Communication Services	-	-	-	-	1,790.0	1,879.0	1,973.0	2,073.0
25	Use of Goods and Services	-	-	-	-	1,215.0	1,275.0	1,338.0	1,407.0
	Total Programme 173 - Regulation and Compliance Management	-	-	-	-	**284,921.0**	**300,466.0**	**306,387.0**	**312,471.0**

Sub Programme 20 - Applications Management

Activity 12420 - Management of Applications

The activity supports the efficient and timely processing of environmental and planning applications. It ensures that applications received are processed in accordance with the various laws, regulations and standards and promotes orderly and progressive development in a sustainable way. The Division also has oversight of Environmental Impact Assessment (EIA) administration.

Included in the provision is **$0.546m** which represents fee collections from the NRCA. The amount is reflected as **Appropriations-In-Aid** and will be used to offset a portion of the operational expenditure associated with the activity.

21	Compensation of Employees	-	-	-	-	107,858.0	115,947.0	118,846.0	121,816.0
22	Travel Expenses and Subsistence	-	-	-	-	32,193.0	32,193.0	32,193.0	32,193.0
25	Use of Goods and Services	-	-	-	-	546.0	573.0	602.0	632.0
	Total Activity 12420 - Management of Applications	-	-	-	-	**140,597.0**	**148,713.0**	**151,641.0**	**154,641.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Monitoring and Compliance Management

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

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

Included in the provision is **$0.869m** which represents fee collections from the NRCA and is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.

21	Compensation of Employees	-	-	-	-	92,682.0	99,633.0	102,124.0	104,676.0
22	Travel Expenses and Subsistence	-	-	-	-	42,057.0	42,057.0	42,057.0	42,057.0
23	Rental of Property and Machinery	-	-	-	-	7,126.0	7,482.0	7,856.0	8,249.0
24	Utilities and Communication Services	-	-	-	-	1,790.0	1,879.0	1,973.0	2,073.0
25	Use of Goods and Services	-	-	-	-	669.0	702.0	736.0	775.0
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy	**-**	**-**	**-**	**-**	**144,324.0**	**151,753.0**	**154,746.0**	**157,830.0**

2019-2020 Jamaica Budget

Head 19048 - National Environment and Planning Agency

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**434,649.0**	**529,468.0**	**565,397.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	434,649.0	529,468.0	565,397.0	-	-	-	-	-
23	**Environmental Management**	**423,927.0**	**434,284.0**	**456,266.0**	**-**	**-**	**-**	**-**	**-**
12420	Management of Applications	126,763.0	118,303.0	137,719.0	-	-	-	-	-
12421	Monitoring and Enforcement of Legal Standards and Policy	121,555.0	119,904.0	130,100.0	-	-	-	-	-
12424	Environmental Management	173,869.0	194,337.0	186,707.0	-	-	-	-	-
12426	Watershed Area Management	1,740.0	1,740.0	1,740.0	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**858,576.0**	**963,752.0**	**1,021,663.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	547,110.0	552,965.0	569,470.0	-	-	-	-	-
22	Travel Expenses and Subsistence	138,105.0	142,008.0	162,262.0	-	-	-	-	-
23	Rental of Property and Machinery	61,902.0	53,924.0	55,324.0	-	-	-	-	-
24	Utilities and Communication Services	30,723.0	38,609.0	47,609.0	-	-	-	-	-
25	Use of Goods and Services	59,422.0	79,366.0	122,148.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	50.0	50.0	50.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19,764.0	95,330.0	63,330.0	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**858,576.0**	**963,752.0**	**1,021,663.0**	**-**	**-**	**-**	**-**	**-**

Description of Head of Estimates

The **National Works Agency (NWA)** is charged with the responsibility to operate, maintain and improve the country's main road network and flood control systems.

NWA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2019/20 is **$1,449.920m** and is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision of the Agency is to create a world class, safe, quality main road network meeting the needs of our clients in the towns, communities and districts where they vacation, work and live.

The mission of the Agency is to plan, build and maintain a reliable, safe, and efficient main road network and flood control system which protects life and property; supports the movement of people, goods and services; reduces the cost of transport; promotes economic growth and quality of life; and protects the environment.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure.

Medium Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services.
- Develop Jamaica as a Regional Logistic Hub with multimodal transport linkages.

Agency Objectives:

To create a safe road network for all road users through improved road asset management and optimization, while implementing and managing the works-related capital projects of the Ministry of Economic Growth and Job Creation.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
06	**Public Works**		**755,239.0**	**1,089,603.0**	**1,101,635.0**	**-**	**1,210,259.0**	**1,288,170.0**	**1,353,863.0**	**1,369,773.0**
06	001	Executive Direction and Administration	755,239.0	1,089,603.0	1,101,635.0	-	1,210,259.0	1,288,170.0	1,353,863.0	1,369,773.0
	Total Function 01 - General Public Services		**755,239.0**	**1,089,603.0**	**1,101,635.0**	**-**	**1,210,259.0**	**1,288,170.0**	**1,353,863.0**	**1,369,773.0**
Function 04 - Economic Affairs										
06	**Road Construction and Repairs**		**933,929.0**	**934,810.0**	**966,734.0**	**-**	**986,234.0**	**1,026,397.0**	**1,042,478.0**	**1,111,683.0**
06	174	Roads Infrastructure Development and Management	-	-	-	-	986,234.0	1,026,397.0	1,042,478.0	1,111,683.0
06	231	Supporting Services	933,929.0	934,810.0	966,734.0	-	-	-	-	-
	Total Function 04 - Economic Affairs		**933,929.0**	**934,810.0**	**966,734.0**	**-**	**986,234.0**	**1,026,397.0**	**1,042,478.0**	**1,111,683.0**
	Total Budget 1 - Recurrent		**1,689,168.0**	**2,024,413.0**	**2,068,369.0**	**-**	**2,196,493.0**	**2,314,567.0**	**2,396,341.0**	**2,481,456.0**
	Less Appropriations-In-Aid		**1,023,404.0**	**1,344,364.0**	**1,344,364.0**	**-**	**1,449,920.0**	**1,511,819.0**	**1,537,857.0**	**1,563,356.0**
	Net Total Budget 1 - Recurrent		**665,764.0**	**680,049.0**	**724,005.0**	**-**	**746,573.0**	**802,748.0**	**858,484.0**	**918,100.0**

Analysis of Expenditure									
21	Compensation of Employees	971,426.0	986,541.0	986,541.0	-	997,222.0	1,056,979.0	1,114,826.0	1,175,254.0
22	Travel Expenses and Subsistence	366,431.0	360,536.0	404,492.0	-	458,943.0	460,028.0	461,168.0	462,365.0
23	Rental of Property and Machinery	1,771.0	1,771.0	1,771.0	-	4,332.0	4,635.0	4,773.0	4,917.0
24	Utilities and Communication Services	83,651.0	84,106.0	84,106.0	-	115,358.0	123,434.0	127,136.0	130,950.0
25	Use of Goods and Services	234,323.0	303,931.0	303,931.0	-	365,361.0	390,894.0	401,670.0	412,787.0
27	Grants, Contributions and Subsidies	1,163.0	1,372.0	1,372.0	-	2,432.0	2,602.0	2,680.0	2,760.0
29	Awards and Social Assistance	2,104.0	2,209.0	2,209.0	-	2,430.0	2,600.0	2,678.0	2,758.0
32	Fixed Assets (Capital Goods)	28,299.0	283,947.0	283,947.0	-	250,415.0	273,395.0	281,410.0	289,665.0
	Total Budget 1 - Recurrent	**1,689,168.0**	**2,024,413.0**	**2,068,369.0**	**-**	**2,196,493.0**	**2,314,567.0**	**2,396,341.0**	**2,481,456.0**
	Less Appropriations-In-Aid	**1,023,404.0**	**1,344,364.0**	**1,344,364.0**	**-**	**1,449,920.0**	**1,511,819.0**	**1,537,857.0**	**1,563,356.0**
	Net Total Budget 1 - Recurrent	**665,764.0**	**680,049.0**	**724,005.0**	**-**	**746,573.0**	**802,748.0**	**858,484.0**	**918,100.0**

Description of Programme

The objective of this programme is to provide institutional governance and operational capacity of the National Works Agency. 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 Resource Management, Asset Management, Quality Assurance Services and other office support for the Agency's work programme.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**755,239.0**	**1,089,603.0**	**1,101,635.0**	**-**	**1,210,259.0**	**1,288,170.0**	**1,353,863.0**	**1,369,773.0**
10001	Direction and Management	414,722.0	465,329.0	471,561.0	-	524,429.0	558,754.0	587,282.0	593,949.0
10634	Asset Management	340,517.0	624,274.0	630,074.0	-	685,830.0	729,416.0	766,581.0	775,824.0
	Total Programme 001 - Executive Direction and Administration	**755,239.0**	**1,089,603.0**	**1,101,635.0**	**-**	**1,210,259.0**	**1,288,170.0**	**1,353,863.0**	**1,369,773.0**

	Analysis of Expenditure								
21	Compensation of Employees	363,538.0	398,132.0	398,132.0	-	409,968.0	434,775.0	479,184.0	473,487.0
22	Travel Expenses and Subsistence	85,514.0	87,189.0	99,221.0	-	128,215.0	128,866.0	129,550.0	129,926.0
23	Rental of Property and Machinery	666.0	666.0	666.0	-	732.0	783.0	806.0	831.0
24	Utilities and Communication Services	83,651.0	84,106.0	84,106.0	-	115,358.0	123,434.0	127,136.0	130,950.0
25	Use of Goods and Services	193,460.0	252,828.0	252,828.0	-	313,783.0	335,704.0	344,827.0	354,237.0
27	Grants, Contributions and Subsidies	1,163.0	1,372.0	1,372.0	-	2,432.0	2,602.0	2,680.0	2,760.0
29	Awards and Social Assistance	2,104.0	2,209.0	2,209.0	-	2,430.0	2,600.0	2,678.0	2,758.0
32	Fixed Assets (Capital Goods)	25,143.0	263,101.0	263,101.0	-	237,341.0	259,406.0	267,002.0	274,824.0
	Total Programme 001 - Executive Direction and Administration	**755,239.0**	**1,089,603.0**	**1,101,635.0**	**-**	**1,210,259.0**	**1,288,170.0**	**1,353,863.0**	**1,369,773.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general functions of management, including the direction and leadership administered by the Chief Executive Office. The main activities include: the provision of effective corporate governance; the preparation of strategies, policies and plans; the prudent allocation of resources; the monitoring and control of enterprise-wide risk exposures; the provision of executive oversight to ensure performance, statutory and regulatory compliance; the management of stakeholder relations and the management and implementation of approved policies and standards. It also supports the Agency's quality assurance function.

Included in the provision is **$316.002m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	209,418.0	224,419.0	224,419.0	-	256,783.0	271,774.0	294,623.0	295,941.0
22	Travel Expenses and Subsistence	43,940.0	44,736.0	50,968.0	-	74,828.0	75,262.0	75,718.0	75,683.0
23	Rental of Property and Machinery	666.0	666.0	666.0	-	732.0	783.0	806.0	831.0
24	Utilities and Communication Services	77,990.0	78,444.0	78,444.0	-	87,442.0	93,563.0	96,370.0	99,261.0
25	Use of Goods and Services	77,232.0	104,274.0	104,274.0	-	78,468.0	83,913.0	85,488.0	87,116.0
27	Grants, Contributions and Subsidies	1,163.0	1,372.0	1,372.0	-	2,432.0	2,602.0	2,680.0	2,760.0
29	Awards and Social Assistance	2,104.0	2,209.0	2,209.0	-	2,430.0	2,600.0	2,678.0	2,758.0
32	Fixed Assets (Capital Goods)	2,209.0	9,209.0	9,209.0	-	21,314.0	28,257.0	28,919.0	29,599.0
	Total Activity 10001 - Direction and Management	**414,722.0**	**465,329.0**	**471,561.0**	**-**	**524,429.0**	**558,754.0**	**587,282.0**	**593,949.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10634 - Asset Management

This activity supports the provision and maintenance of an optimum level of heavy equipment required for both islandwide emergency response and force account projects undertaken by the Agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency will be carried out under this activity.

Included in the provision is **$560.240m** which represents **Appropriations-In-Aid** to offset operational expenses**.**

The Asset Management Unit comprises four divisions (Equipment Management, Information Technology, Real Property Management and Legal Services). The Unit will:

- Develop and maintain a Life Cycle Management Plan for the Agency's capital assets;
- Ensure that the equipment and resources identified in the plan are available for use;
- Direct and co-ordinate the design of maintenance schedules for all buildings and equipment;
- Ensure the documentation and implementation of safety standards for physical assets within established regulations;
- Develop and maintain a database for registering and monitoring the Agency's capital assets;
- Ensure that procurement of land and other property are done within established legal procedures; and
- Function as the Government's Mechanical Engineer

21	Compensation of Employees	154,120.0	173,713.0	173,713.0	-	153,185.0	163,001.0	184,561.0	177,546.0
22	Travel Expenses and Subsistence	41,574.0	42,453.0	48,253.0	-	53,387.0	53,604.0	53,832.0	54,243.0
24	Utilities and Communication Services	5,661.0	5,662.0	5,662.0	-	27,916.0	29,871.0	30,766.0	31,689.0
25	Use of Goods and Services	116,228.0	148,554.0	148,554.0	-	235,315.0	251,791.0	259,339.0	267,121.0
32	Fixed Assets (Capital Goods)	22,934.0	253,892.0	253,892.0	-	216,027.0	231,149.0	238,083.0	245,225.0
	Total Activity 10634 - Asset Management	**340,517.0**	**624,274.0**	**630,074.0**	**-**	**685,830.0**	**729,416.0**	**766,581.0**	**775,824.0**

Description of Programme

The objective of this programme is to facilitate road infrastructure development and management. The Programme supports the provision of auxiliary services involving technical, accounting and administrative responsibility; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Construction and Improvement of Main Road Network**	**-**	**-**	**-**	**-**	**545,354.0**	**571,928.0**	**582,597.0**	**646,585.0**
10205	Rehabilitation and Maintenance Works	-	-	-	-	384,231.0	402,912.0	410,467.0	447,988.0
10632	Construction of Roads and Structures	-	-	-	-	161,123.0	169,016.0	172,130.0	198,597.0
21	**Planning Design and Technical Services**	**-**	**-**	**-**	**-**	**440,880.0**	**454,469.0**	**459,881.0**	**465,098.0**
10005	Direction and Administration	-	-	-	-	197,640.0	199,176.0	199,888.0	200,621.0
10010	Research, Evaluation and Development	-	-	-	-	131,883.0	138,250.0	140,831.0	143,286.0
10633	Technical Support Services	-	-	-	-	100,024.0	105,158.0	107,068.0	108,902.0
12258	Procurement Support Services	-	-	-	-	11,333.0	11,885.0	12,094.0	12,289.0
	Total Programme 174 - Roads Infrastructure Development and Management	**-**	**-**	**-**	**-**	**986,234.0**	**1,026,397.0**	**1,042,478.0**	**1,111,683.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	587,254.0	622,204.0	635,642.0	701,767.0
22	Travel Expenses and Subsistence	-	-	-	-	330,728.0	331,162.0	331,618.0	332,439.0
23	Rental of Property and Machinery	-	-	-	-	3,600.0	3,852.0	3,967.0	4,086.0
25	Use of Goods and Services	-	-	-	-	51,578.0	55,190.0	56,843.0	58,550.0
32	Fixed Assets (Capital Goods)	-	-	-	-	13,074.0	13,989.0	14,408.0	14,841.0
	Total Programme 174 - Roads Infrastructure Development and Management	**-**	**-**	**-**	**-**	**986,234.0**	**1,026,397.0**	**1,042,478.0**	**1,111,683.0**

Sub Programme 20 - Construction and Improvement of Main Road Network

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road network, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

Included in the provision is **$202.945m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	-	-	-	217,332.0	232,723.0	238,644.0	274,302.0
22	Travel Expenses and Subsistence	-	-	-	-	123,012.0	123,229.0	123,457.0	123,867.0
23	Rental of Property and Machinery	-	-	-	-	3,600.0	3,852.0	3,967.0	4,086.0
25	Use of Goods and Services	-	-	-	-	27,213.0	29,119.0	29,991.0	30,892.0
32	Fixed Assets (Capital Goods)	-	-	-	-	13,074.0	13,989.0	14,408.0	14,841.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**-**	**-**	**-**	**384,231.0**	**402,912.0**	**410,467.0**	**447,988.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10632 - Construction of Roads and Structures

This activity supports the construction, reconstruction, and upgrade works associated with major infrastructure projects. It includes project management for the construction and maintenance of main roads and structures from inception to handover for initial maintenance.

Included in the provision is **$73.357m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	-	-	-	111,014.0	118,690.0	121,576.0	147,632.0
22	Travel Expenses and Subsistence	-	-	-	-	50,109.0	50,326.0	50,554.0	50,965.0
	Total Activity 10632 - Construction of Roads and Structures	-	-	-	-	**161,123.0**	**169,016.0**	**172,130.0**	**198,597.0**

Sub Programme 21 - Planning Design and Technical Services

Activity 10005 - Direction and Administration

This activity supports the management, execution and oversight of the agency's programmes and projects, including the engagement of temporary staff and consultancies to ensure dependable service delivery. Projects encompass a range of medium to large scale infrastructure works, including the construction and/or repair of roads, retaining walls, bridge works, as well as drainage and structures.

Included in the provision is **$197.640m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	-	-	-	91,253.0	91,367.0	91,427.0	91,489.0
22	Travel Expenses and Subsistence	-	-	-	-	86,071.0	86,071.0	86,071.0	86,071.0
25	Use of Goods and Services	-	-	-	-	20,316.0	21,738.0	22,390.0	23,061.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**197,640.0**	**199,176.0**	**199,888.0**	**200,621.0**

Activity 10010 - Research, Evaluation and Development

This activity supports the planning, development and evaluation of the National Bridge and Road Programmes towards facilitating sustainable national development and growth. This activity also supports the implementation of proper traffic management and control systems to optimize traffic flows, improve safety, reduce congestion and establish predictable journey times.

Included in the provision is **$54.088m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	-	-	-	92,305.0	98,521.0	101,034.0	103,417.0
22	Travel Expenses and Subsistence	-	-	-	-	37,428.0	37,428.0	37,428.0	37,428.0
25	Use of Goods and Services	-	-	-	-	2,150.0	2,301.0	2,369.0	2,441.0
	Total Activity 10010 - Research, Evaluation and Development	-	-	-	-	**131,883.0**	**138,250.0**	**140,831.0**	**143,286.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10633 - Technical Support Services

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 **$40.646m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	-	-	-	67,962.0	72,963.0	74,812.0	76,583.0
22	Travel Expenses and Subsistence	-	-	-	-	30,163.0	30,163.0	30,163.0	30,163.0
25	Use of Goods and Services	-	-	-	-	1,899.0	2,032.0	2,093.0	2,156.0
	Total Activity 10633 - Technical Support Services	-	-	-	-	**100,024.0**	**105,158.0**	**107,068.0**	**108,902.0**

Activity 12258 - Procurement Support Services

This activity supports the Agency's procurement functions. The main activities include: ensuring statutory and regulatory compliance; ensuring alignment with GOJ procurement policies; managing and negotiating the award of contracts; demonstrating value for money with particular emphasis on efficiency, effectiveness, equity and transparency.

Included in the provision is **$5.002m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	-	-	-	7,388.0	7,940.0	8,149.0	8,344.0
22	Travel Expenses and Subsistence	-	-	-	-	3,945.0	3,945.0	3,945.0	3,945.0
	Total Activity 12258 - Procurement Support Services	-	-	-	-	**11,333.0**	**11,885.0**	**12,094.0**	**12,289.0**

2019-2020 Jamaica Budget

Head 19050 - National Works Agency

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Construction and Improvement of Roads and Structures**	**507,955.0**	**485,640.0**	**502,921.0**	**-**	**-**	**-**	**-**	**-**
10205	Rehabilitation and Maintenance Works	343,678.0	333,146.0	345,277.0	-	-	-	-	-
10632	Construction of Roads and Structures	164,277.0	152,494.0	157,644.0	-	-	-	-	-
27	**Design and Other Services**	**425,974.0**	**449,170.0**	**463,813.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	147,101.0	164,957.0	170,550.0	-	-	-	-	-
10010	Research, Evaluation and Development	129,482.0	116,595.0	120,355.0	-	-	-	-	-
10448	Standards and Monitoring	55,935.0	69,789.0	71,422.0	-	-	-	-	-
10633	Technical Support Services	82,180.0	86,355.0	89,705.0	-	-	-	-	-
12258	Procurement Support Services	11,276.0	11,474.0	11,781.0	-	-	-	-	-
	Total Programme 231 - Supporting Services	**933,929.0**	**934,810.0**	**966,734.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	607,888.0	588,409.0	588,409.0	-	-	-	-	-
22	Travel Expenses and Subsistence	280,917.0	273,347.0	305,271.0	-	-	-	-	-
23	Rental of Property and Machinery	1,105.0	1,105.0	1,105.0	-	-	-	-	-
25	Use of Goods and Services	40,863.0	51,103.0	51,103.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,156.0	20,846.0	20,846.0	-	-	-	-	-
	Total Programme 231 - Supporting Services	**933,929.0**	**934,810.0**	**966,734.0**	**-**	**-**	**-**	**-**	**-**

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 a better quality of life.

The main operational responsibilities include: the management of revenues, the preparation and management of the national budget, public sector financial management, management of the public debt, compensation policy and conditions of service.

Vision and Mission Statement

The vision of the Ministry is to be the Centre of Excellence leading the development of a prosperous Jamaican economy.

The mission of the Ministry is to combine professionalism and expertise in the pursuit of sound socio-economic and financial policies for achievement of sustainable growth and development.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, cohesive and just
Outcome No.6: Effective governance
Goal No. 3 : Jamaica's economy is prosperous
Outcome No.7: A stable macroeconomy

Medium Term National/Sector Strategies:

- Develop an efficient and equitable tax system;
- Ensure fiscal and debt sustainability;
- Maintain financial system stability;
- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the process of citizen participation in governance; and
- Strengthen accountability and transparency mechanisms.

Ministry Objectives:

- Optimum tax revenue collections that support economic growth over the medium-term;
- Evidence-based policies, programmes and plans that promote economic growth, social and environmental resilience, and sustainability by
- Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2023;
- Sustainable economic growth (5% of GDP) and fiscal sustainability (reduced primary balance 7%) by 2023;
- A modern and optimally functional treasury system that supports the achievement of the Govt. policy objectives by 2023;
- Modernized customs administration for sustainable contribution to economic development by 2023;
- Institutional governance and operational capacity of the Ministry and its entities enhanced by 2023; and
- A modern, highly motivated, retained, effective and efficient Public Service by 2023.

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
02		**Economic and Fiscal Policies Management**	**19,861,674.0**	**9,066,661.0**	**38,406,137.0**	**-**	**53,289,562.0**	**43,680,960.0**	**19,594,409.0**	**20,298,348.0**
02	001	Executive Direction and Administration	1,103,189.0	1,296,981.0	1,088,425.0	-	1,316,900.0	1,412,189.0	1,495,950.0	1,592,539.0
02	002	Training	36,979.0	48,048.0	46,523.0	-	-	-	-	-
02	004	Regional and International Cooperation	846,509.0	992,864.0	992,864.0	-	-	-	-	-
02	010	Assistance to Public Sector and Other Bodies	16,498,778.0	34,501,640.0	430,000.0	-	-	-	-	-
02	130	Economic Policy	228,174.0	288,042.0	282,338.0	-	-	-	-	-
02	131	Fiscal Policy and Management	1,148,045.0	1,278,562.0	6,226,511.0	-	-	-	-	-
02	132	Macrofiscal Policy and Management	-	-	-	-	878,660.0	964,187.0	1,026,334.0	1,086,351.0
02	137	Management of Public Finances	-	-	-	-	51,094,002.0	41,304,584.0	17,072,125.0	17,619,458.0
03		**Personnel Management**	**6,963,949.0**	**7,701,338.0**	**6,946,472.0**	**-**	**6,978,164.0**	**7,487,761.0**	**8,113,064.0**	**8,670,231.0**
03	001	Executive Direction and Administration	6,119,126.0	5,406,688.0	6,204,285.0	-	-	-	-	-
03	002	Training	131,000.0	113,500.0	113,500.0	-	-	-	-	-
03	135	Management of Public Services	558,967.0	998,098.0	956,367.0	-	-	-	-	-
03	138	Public Service Management and Administration	-	-	-	-	6,978,164.0	7,487,761.0	8,113,064.0	8,670,231.0
03	153	Management and Support	154,856.0	428,186.0	427,186.0	-	-	-	-	-
05		**Economic Planning and Statistical Services**	**-**	**-**	**1,780,100.0**	**-**	**2,020,152.0**	**2,176,000.0**	**2,276,058.0**	**2,386,800.0**
05	133	Economic Planning	-	825,388.0	-	-	-	-	-	-
05	134	Statistical Services	-	954,712.0	-	-	-	-	-	-
05	142	Integrated Development Planning	-	-	-	-	2,020,135.0	2,176,000.0	2,276,058.0	2,386,800.0
06		**Public Works**	**165,000.0**	**193,000.0**	**223,000.0**	**-**	**-**	**-**	**-**	**-**
06	010	Assistance to Public Sector and Other Bodies	5,000.0	5,000.0	5,000.0	-	-	-	-	-
06	126	Government Office Buildings	160,000.0	218,000.0	188,000.0	-	-	-	-	-
99		**Other General Public Services**	**137,450.0**	**120,480.0**	**138,480.0**	**-**	**-**	**-**	**-**	**-**
99	135	Management of Public Services	76,122.0	88,480.0	70,480.0	-	-	-	-	-
99	144	Promotion of the Integrity of Contracts and Licenses	61,328.0	50,000.0	50,000.0	-	-	-	-	-
		Total Function 01 - General Public Services	**27,128,073.0**	**17,081,479.0**	**47,494,189.0**	**-**	**62,287,861.0**	**53,344,721.0**	**29,983,531.0**	**31,355,379.0**
Function 08 - Recreation, Culture and Religion										
04		**Religious and Other Community Services**	**795,663.0**	**795,663.0**	**874,663.0**	**-**	**-**	**-**	**-**	**-**
04	005	Disaster Management	795,663.0	874,663.0	795,663.0	-	-	-	-	-
		Total Function 08 - Recreation, Culture and Religion	**795,663.0**	**795,663.0**	**874,663.0**	**-**	**-**	**-**	**-**	**-**
Function 09 - Education Affairs and Services										
05		**Tertiary Education**	**3,027,823.0**	**2,977,823.0**	**2,977,823.0**	**-**	**-**	**-**	**-**	**-**
05	253	Delivery of Tertiary Education	3,027,823.0	2,977,823.0	2,977,823.0	-	-	-	-	-
		Total Function 09 - Education Affairs and Services	**3,027,823.0**	**2,977,823.0**	**2,977,823.0**	**-**	**-**	**-**	**-**	**-**
Function 99 - Unallocated										
00		**Unallocated**	**-**	**35,312,547.0**	**8,390,068.0**	**-**	**-**	**-**	**-**	**-**
00	099	Unallocated	-	8,390,068.0	8,390,068.0	-	-	-	-	-
		Total Function 99 - Unallocated	**-**	**35,312,547.0**	**8,390,068.0**	**-**	**-**	**-**	**-**	**-**
		Total Budget 1 - Recurrent	**30,951,559.0**	**56,167,512.0**	**59,736,743.0**	**-**	**62,287,861.0**	**53,344,721.0**	**29,983,531.0**	**31,355,379.0**
		Less Appropriations-In-Aid	**6,400.0**	**-**	**75,356.0**	**-**	**-**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**30,945,159.0**	**56,167,512.0**	**59,661,387.0**	**-**	**62,287,861.0**	**53,344,721.0**	**29,983,531.0**	**31,355,379.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	8,565,555.0	6,865,811.0	9,413,228.0	-	9,716,502.0	10,454,954.0	11,186,800.0	11,969,880.0
22 Travel Expenses and Subsistence	498,298.0	524,825.0	788,528.0	-	825,658.0	866,941.0	910,288.0	955,802.0
23 Rental of Property and Machinery	17,565.0	15,641.0	112,052.0	-	138,726.0	145,662.0	152,945.0	160,593.0
24 Utilities and Communication Services	162,018.0	166,152.0	273,662.0	-	280,971.0	295,020.0	309,771.0	325,259.0
25 Use of Goods and Services	906,183.0	915,869.0	1,464,155.0	-	1,590,221.0	1,669,732.0	1,753,219.0	1,840,880.0
27 Grants, Contributions and Subsidies	20,529,582.0	5,626,465.0	38,020,532.0	-	11,197,726.0	9,133,359.0	9,591,099.0	10,070,651.0
28 Retirement Benefits	-	5,865,765.0	288,263.0	-	50,000.0	52,920.0	55,125.0	57,881.0
29 Awards and Social Assistance	3,500.0	407,500.0	416,624.0	-	321,500.0	337,575.0	354,454.0	372,176.0
31 Land	5,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	163,858.0	216,937.0	319,631.0	-	197,404.0	207,275.0	217,638.0	228,520.0
42 Loans	100,000.0	250,000.0	250,000.0	-	250,000.0	262,500.0	275,625.0	289,406.0
99 Unclassified	-	35,312,547.0	8,390,068.0	-	37,719,153.0	29,918,783.0	5,176,567.0	5,084,331.0
Total Budget 1 - Recurrent	**30,951,559.0**	**56,167,512.0**	**59,736,743.0**	**-**	**62,287,861.0**	**53,344,721.0**	**29,983,531.0**	**31,355,379.0**
Less Appropriations-In-Aid	**6,400.0**	**-**	**75,356.0**	**-**	**-**	**-**	**-**	**-**
Net Total Budget 1 - Recurrent	**30,945,159.0**	**56,167,512.0**	**59,661,387.0**	**-**	**62,287,861.0**	**53,344,721.0**	**29,983,531.0**	**31,355,379.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Ministry.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**965,404.0**	**954,347.0**	**1,160,439.0**	**-**	**1,048,277.0**	**1,120,225.0**	**1,185,190.0**	**1,259,314.0**
10001	Direction and Management	121,513.0	149,347.0	217,624.0	-	-	-	-	-
10002	Financial Management and Accounting Services	86,149.0	78,114.0	84,956.0	-	90,746.0	98,551.0	105,542.0	112,931.0
10003	Human Resource Management and Other Support Services	631,369.0	600,786.0	696,343.0	-	697,823.0	743,573.0	783,377.0	827,839.0
10004	Legal Services	14,696.0	15,716.0	18,144.0	-	-	-	-	-
10005	Direction and Administration	-	-	-	-	28,862.0	31,937.0	34,734.0	38,011.0
10017	Capacity Development	-	-	-	-	51,300.0	54,607.0	58,064.0	63,165.0
10226	Publicity	47,334.0	45,679.0	56,094.0	-	-	-	-	-
10279	Administration of Internal Audit	54,343.0	54,705.0	77,278.0	-	-	-	-	-
10428	Conferences and Meetings	10,000.0	10,000.0	10,000.0	-	-	-	-	-
11520	Information and Communication Technology Services	-	-	-	-	123,929.0	132,411.0	140,149.0	149,703.0
11662	Public Relations and Communication	-	-	-	-	55,617.0	59,146.0	63,324.0	67,665.0
02	**Policy, Planning and Development**	**137,785.0**	**134,078.0**	**136,542.0**	**-**	**268,623.0**	**291,964.0**	**310,760.0**	**333,225.0**
10001	Direction and Management	-	-	-	-	153,609.0	164,259.0	173,880.0	185,893.0
10004	Legal Services	-	-	-	-	18,347.0	20,590.0	22,745.0	25,959.0
10204	Information and Technology Services	104,134.0	96,988.0	98,575.0	-	-	-	-	-
10228	Corporate and Strategic Planning	23,651.0	27,090.0	27,967.0	-	-	-	-	-
10258	Research and Investigations	10,000.0	10,000.0	10,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
10279	Administration of Internal Audit	-	-	-	-	86,667.0	96,615.0	103,110.0	109,797.0
	Total Programme 001 - Executive Direction and Administration	**1,103,189.0**	**1,088,425.0**	**1,296,981.0**	**-**	**1,316,900.0**	**1,412,189.0**	**1,495,950.0**	**1,592,539.0**

	Analysis of Expenditure								
21	Compensation of Employees	414,582.0	421,587.0	446,672.0	-	453,743.0	505,874.0	544,321.0	593,328.0
22	Travel Expenses and Subsistence	125,158.0	135,340.0	152,175.0	-	151,725.0	159,311.0	167,276.0	175,640.0
23	Rental of Property and Machinery	5,100.0	5,100.0	-	-	8,686.0	9,120.0	9,576.0	10,055.0
24	Utilities and Communication Services	155,907.0	159,000.0	180,000.0	-	174,945.0	183,692.0	192,877.0	202,521.0
25	Use of Goods and Services	299,873.0	309,368.0	419,104.0	-	426,988.0	448,337.0	470,754.0	494,292.0
27	Grants, Contributions and Subsidies	6.0	10.0	10.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,500.0	11,025.0	11,575.0
32	Fixed Assets (Capital Goods)	102,563.0	58,020.0	99,020.0	-	90,813.0	95,355.0	100,121.0	105,128.0
	Total Programme 001 - Executive Direction and Administration	**1,103,189.0**	**1,088,425.0**	**1,296,981.0**	**-**	**1,316,900.0**	**1,412,189.0**	**1,495,950.0**	**1,592,539.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and reporting services to the ministry.

21	Compensation of Employees	69,440.0	62,000.0	67,300.0	-	70,725.0	77,529.0	83,468.0	89,754.0
22	Travel Expenses and Subsistence	13,564.0	13,244.0	14,786.0	-	12,943.0	13,590.0	14,270.0	14,983.0
25	Use of Goods and Services	1,470.0	1,470.0	1,470.0	-	3,782.0	3,971.0	4,170.0	4,378.0
32	Fixed Assets (Capital Goods)	1,675.0	1,400.0	1,400.0	-	3,296.0	3,461.0	3,634.0	3,816.0
	Total Activity 10002 - Financial Management and Accounting Services	**86,149.0**	**78,114.0**	**84,956.0**	**-**	**90,746.0**	**98,551.0**	**105,542.0**	**112,931.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the cost of providing human resource support to the ministry and three of its departments/units in personnel matters; records and documentation services; public relations; housekeeping and other office services.									
21	Compensation of Employees	175,604.0	179,589.0	179,589.0	-	194,340.0	214,916.0	228,288.0	244,996.0
22	Travel Expenses and Subsistence	51,938.0	53,889.0	57,910.0	-	57,592.0	60,472.0	63,495.0	66,670.0
23	Rental of Property and Machinery	5,100.0	5,100.0	-	-	8,686.0	9,120.0	9,576.0	10,055.0
24	Utilities and Communication Services	155,907.0	159,000.0	180,000.0	-	174,945.0	183,692.0	192,877.0	202,521.0
25	Use of Goods and Services	168,521.0	163,405.0	198,041.0	-	203,408.0	213,578.0	224,257.0	235,470.0
27	Grants, Contributions and Subsidies	6.0	10.0	10.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,500.0	11,025.0	11,575.0
32	Fixed Assets (Capital Goods)	74,293.0	39,793.0	80,793.0	-	48,852.0	51,295.0	53,859.0	56,552.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**631,369.0**	**600,786.0**	**696,343.0**	**-**	**697,823.0**	**743,573.0**	**783,377.0**	**827,839.0**
Activity 10005 - Direction and Administration									
The activity supports the planning and evaluation services at the corporate and operations levels of the ministry and its departments.									
21	Compensation of Employees	-	-	-	-	21,284.0	23,980.0	26,380.0	29,239.0
22	Travel Expenses and Subsistence	-	-	-	-	4,139.0	4,346.0	4,563.0	4,791.0
25	Use of Goods and Services	-	-	-	-	297.0	312.0	327.0	344.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,142.0	3,299.0	3,464.0	3,637.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**28,862.0**	**31,937.0**	**34,734.0**	**38,011.0**
Activity 10017 - Capacity Development									
This activity supports the administrative expenses of the Training Unit and the cost of materials and other related expenditure for the training courses for staff in the ministry.									
21	Compensation of Employees	-	-	-	-	9,649.0	10,873.0	12,144.0	14,948.0
22	Travel Expenses and Subsistence	-	-	-	-	12,471.0	13,095.0	13,749.0	14,437.0
25	Use of Goods and Services	-	-	-	-	28,680.0	30,114.0	31,620.0	33,201.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
	Total Activity 10017 - Capacity Development	**-**	**-**	**-**	**-**	**51,300.0**	**54,607.0**	**58,064.0**	**63,165.0**
Activity 11520 - Information and Communication Technology Services									
This activity supports computer services including the development and implementation of computer-based systems to meet the information technology needs of the ministry and its departments.									
21	Compensation of Employees	-	-	-	-	31,410.0	35,266.0	38,147.0	42,601.0
22	Travel Expenses and Subsistence	-	-	-	-	11,839.0	12,431.0	13,052.0	13,705.0
25	Use of Goods and Services	-	-	-	-	53,167.0	55,825.0	58,617.0	61,547.0
32	Fixed Assets (Capital Goods)	-	-	-	-	27,513.0	28,889.0	30,333.0	31,850.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**-**	**-**	**-**	**123,929.0**	**132,411.0**	**140,149.0**	**149,703.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11662 - Public Relations and Communication								
This activity supports the cost of the Public Relations Unit in the ministry.								
21 Compensation of Employees	-	-	-	-	9,949.0	11,195.0	12,975.0	14,799.0
22 Travel Expenses and Subsistence	-	-	-	-	3,008.0	3,158.0	3,316.0	3,482.0
25 Use of Goods and Services	-	-	-	-	40,000.0	42,000.0	44,100.0	46,305.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,660.0	2,793.0	2,933.0	3,079.0
Total Activity 11662 - Public Relations and Communication	**-**	**-**	**-**	**-**	**55,617.0**	**59,146.0**	**63,324.0**	**67,665.0**
Sub Programme 02 - Policy, Planning and Development								
Activity 10001 - Direction and Management								
This activity supports the cost of the executive direction and management provided by the Minister, Financial Secretary and support staff.								
21 Compensation of Employees	-	-	-	-	38,759.0	43,666.0	47,258.0	52,939.0
22 Travel Expenses and Subsistence	-	-	-	-	29,345.0	30,812.0	32,353.0	33,971.0
25 Use of Goods and Services	-	-	-	-	84,655.0	88,888.0	93,332.0	97,999.0
32 Fixed Assets (Capital Goods)	-	-	-	-	850.0	893.0	937.0	984.0
Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**153,609.0**	**164,259.0**	**173,880.0**	**185,893.0**
Activity 10004 - Legal Services								
This activity supports the provision of legal advisory services to the ministry.								
21 Compensation of Employees	-	-	-	-	13,042.0	15,020.0	16,896.0	19,818.0
22 Travel Expenses and Subsistence	-	-	-	-	4,805.0	5,045.0	5,298.0	5,562.0
25 Use of Goods and Services	-	-	-	-	500.0	525.0	551.0	579.0
Total Activity 10004 - Legal Services	**-**	**-**	**-**	**-**	**18,347.0**	**20,590.0**	**22,745.0**	**25,959.0**
Activity 10258 - 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	10,000.0	10,000.0	10,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Total Activity 10258 - Research and Investigations	**10,000.0**	**10,000.0**	**10,000.0**	**-**	**10,000.0**	**10,500.0**	**11,025.0**	**11,576.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10279 - Administration of Internal Audit									
This activity supports the independent appraisals of the financial management and operational systems in order to improve and add value to the operations of the ministry and its departments.									
21	Compensation of Employees	-	-	-	-	64,585.0	73,429.0	78,765.0	84,234.0
22	Travel Expenses and Subsistence	-	-	-	-	15,583.0	16,362.0	17,180.0	18,039.0
25	Use of Goods and Services	-	-	-	-	2,499.0	2,624.0	2,755.0	2,893.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,000.0	4,200.0	4,410.0	4,631.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**86,667.0**	**96,615.0**	**103,110.0**	**109,797.0**

2019-2020 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 002 - Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
04	**Inservice Training**	**36,979.0**	**46,523.0**	**48,048.0**	**-**	**-**	-	-	-
10005	Direction and Administration	11,268.0	12,292.0	13,817.0	-	-	-	-	-
11549	Training Expenses	25,711.0	34,231.0	34,231.0	-	-	-	-	-
	Total Programme 002 - Training	**36,979.0**	**46,523.0**	**48,048.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	8,374.0	9,649.0	10,076.0	-	-	-	-	-
22	Travel Expenses and Subsistence	11,305.0	11,054.0	12,152.0	-	-	-	-	-
25	Use of Goods and Services	16,800.0	25,320.0	25,320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	-	-	-	-
	Total Programme 002 - Training	**36,979.0**	**46,523.0**	**48,048.0**	**-**	**-**	-	-	-



2019-2020 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 004 - Regional and International Cooperation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**514,584.0**	**368,432.0**	**368,432.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	514,584.0	368,432.0	368,432.0	-	-	-	-	-
07	**Commonwealth**	**50,200.0**	**46,071.0**	**46,071.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	50,200.0	46,071.0	46,071.0	-	-	-	-	-
08	**International Organizations**	**281,725.0**	**578,361.0**	**578,361.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	281,725.0	578,361.0	578,361.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**846,509.0**	**992,864.0**	**992,864.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	846,509.0	992,864.0	992,864.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**846,509.0**	**992,864.0**	**992,864.0**	**-**	**-**	-	-	-

2019-2020 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 010 - Assistance to Public Sector and Other Bodies

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
11	**Assistance to Public Sector Bodies**	**16,498,778.0**	**430,000.0**	**34,501,640.0**	-	-	-	-	-
10005	Direction and Administration	42,578.0	30,000.0	24,286.0	-	-	-	-	-
10545	Caymanas Track Limited	98,230.0	-	-	-	-	-	-	-
10581	Petrojam	13,052,000.0	400,000.0	400,000.0	-	-	-	-	-
10582	National Housing Trust (NHT)	1,000,000.0	-	1,757,354.0	-	-	-	-	-
10587	Grant to UDC	26,000.0	-	-	-	-	-	-	-
10591	Jamaica Custom Agency			180,000.0					
10660	Settlement of Obligations to Public Bodies	700,000.0	-	-	-	-	-	-	-
11900	Grant to Local Authorities for Street Lighting	1,500,000.0	-	7,140,000.0	-	-	-	-	-
12721	Bank of Jamaica Losses	74,370.0	-	25,000,000.0	-	-	-	-	-
12723	Grant for the Purchase of a Traffic Ticket Management System	5,600.0	-	-	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**16,498,778.0**	**430,000.0**	**34,501,640.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	1,000,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	15,498,778.0	430,000.0	34,501,640.0	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**16,498,778.0**	**430,000.0**	**34,501,640.0**	-	-	-	-	-



2019-2020 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 130 - Economic Policy

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Economic Management**	**228,174.0**	**282,338.0**	**288,042.0**	**-**	**-**	-	-	-
10229	Macro Economic Planning Management	228,174.0	282,338.0	288,042.0	-	-	-	-	-
	Total Programme 130 - Economic Policy	**228,174.0**	**282,338.0**	**288,042.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	123,876.0	152,241.0	152,241.0	-	-	-	-	-
22	Travel Expenses and Subsistence	41,337.0	43,373.0	49,077.0	-	-	-	-	-
25	Use of Goods and Services	62,017.0	81,510.0	81,510.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	944.0	5,214.0	5,214.0	-	-	-	-	-
	Total Programme 130 - Economic Policy	**228,174.0**	**282,338.0**	**288,042.0**	**-**	**-**	-	-	-



2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Taxation Policy and Management**	**584,300.0**	**629,073.0**	**645,488.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	194,444.0	238,816.0	242,899.0	-	-	-	-	-
10235	Taxation Policy Support	70,641.0	74,492.0	76,769.0	-	-	-	-	-
10236	Financial Investigations	319,215.0	315,765.0	325,820.0	-	-	-	-	-
21	**Taxation Administration**	**98,010.0**	**99,479.0**	**101,452.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	98,010.0	99,479.0	101,452.0	-	-	-	-	-
23	**Resources Management**	**465,735.0**	**5,497,959.0**	**531,622.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	426,335.0	485,941.0	498,622.0	-	-	-	-	-
10475	Financial Management Information Systems Infrastructure Support	33,000.0	33,000.0	33,000.0	-	-	-	-	-
10590	Early Retirement Programme	-	4,979,018.0	-	-	-	-	-	-
19432	Caribbean Criminal Asset Recovery Programme (CCARP)	6,400.0	-	-	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**1,148,045.0**	**6,226,511.0**	**1,278,562.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	655,507.0	694,532.0	696,532.0	-	-	-	-	-
22	Travel Expenses and Subsistence	252,208.0	265,489.0	294,558.0	-	-	-	-	-
23	Rental of Property and Machinery	12,465.0	10,541.0	13,141.0	-	-	-	-	-
24	Utilities and Communication Services	6,111.0	7,152.0	7,152.0	-	-	-	-	-
25	Use of Goods and Services	175,758.0	223,521.0	221,921.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	325.0	455.0	455.0	-	-	-	-	-
28	Retirement Benefits	-	4,979,018.0	-	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	4,000.0	4,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,171.0	41,803.0	40,803.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**1,148,045.0**	**6,226,511.0**	**1,278,562.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

This Programme supports the formulation and implementation of macro-economic policies aimed at promoting economic growth and reduction of inflation and unemployment. The programme is also concerned with the management of the public debt and the sourcing of debt financing to fund investment projects, in addition to supervising the operations of insurance companies, banks and other financial institutions.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Macrofiscal Policy Research and Development**	**-**	**-**	**-**	**-**	**49,739.0**	**54,851.0**	**59,961.0**	**65,322.0**
10229	Macro Economic Planning Management	-	-	-	-	15,111.0	16,600.0	18,666.0	20,492.0
10662	International Programme Management	-	-	-	-	34,628.0	38,251.0	41,295.0	44,830.0
21	**Macrofiscal Forecasting and Management**	**-**	**-**	**-**	**-**	**38,768.0**	**43,016.0**	**47,259.0**	**52,116.0**
10663	Fiscal Policy Management	-	-	-	-	38,768.0	43,016.0	47,259.0	52,116.0
22	**Management of Public Debt**	**-**	**-**	**-**	**-**	**186,121.0**	**206,871.0**	**219,363.0**	**231,281.0**
10664	Debt Management	-	-	-	-	186,121.0	206,871.0	219,363.0	231,281.0
23	**Tax Dispute Resolution**	**-**	**-**	**-**	**-**	**93,664.0**	**103,748.0**	**111,329.0**	**118,141.0**
10005	Direction and Administration	-	-	-	-	93,664.0	103,748.0	111,329.0	118,141.0
24	**Tax Policy Research and Development**	**-**	**-**	**-**	**-**	**71,741.0**	**79,546.0**	**86,939.0**	**92,748.0**
10235	Taxation Policy Support	-	-	-	-	71,741.0	79,546.0	86,939.0	92,748.0
25	**Financial Sector Protection and Integrity**	**-**	**-**	**-**	**-**	**397,357.0**	**431,285.0**	**453,761.0**	**476,061.0**
10005	Direction and Administration	-	-	-	-	47,460.0	51,559.0	54,827.0	58,288.0
10236	Financial Investigations	-	-	-	-	349,897.0	379,726.0	398,934.0	417,773.0
26	**Financial Sector Policy Development**	**-**	**-**	**-**	**-**	**41,270.0**	**44,870.0**	**47,722.0**	**50,682.0**
10005	Direction and Administration	-	-	-	-	41,270.0	44,870.0	47,722.0	50,682.0
	Total Programme 132 - Macrofiscal Policy and Management	**-**	**-**	**-**	**-**	**878,660.0**	**964,187.0**	**1,026,334.0**	**1,086,351.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	463,735.0	528,514.0	568,908.0	606,022.0
22	Travel Expenses and Subsistence	-	-	-	-	171,806.0	180,396.0	189,387.0	198,886.0
23	Rental of Property and Machinery	-	-	-	-	10,246.0	10,759.0	11,296.0	11,861.0
24	Utilities and Communication Services	-	-	-	-	5,982.0	6,281.0	6,595.0	6,925.0
25	Use of Goods and Services	-	-	-	-	197,894.0	207,790.0	218,178.0	229,088.0
29	Awards and Social Assistance	-	-	-	-	4,000.0	4,200.0	4,410.0	4,631.0
32	Fixed Assets (Capital Goods)	-	-	-	-	24,997.0	26,247.0	27,560.0	28,938.0
	Total Programme 132 - Macrofiscal Policy and Management	**-**	**-**	**-**	**-**	**878,660.0**	**964,187.0**	**1,026,334.0**	**1,086,351.0**

Sub Programme 20 - Macrofiscal Policy Research and Development

Activity 10229 - Macro Economic Planning Management

This activity supports the administrative costs of the Economic Management Division.

21	Compensation of Employees	-	-	-	-	9,331.0	10,531.0	12,294.0	13,801.0
22	Travel Expenses and Subsistence	-	-	-	-	4,849.0	5,091.0	5,346.0	5,613.0
25	Use of Goods and Services	-	-	-	-	431.0	453.0	475.0	499.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
	Total Activity 10229 - Macro Economic Planning Management	**-**	**-**	**-**	**-**	**15,111.0**	**16,600.0**	**18,666.0**	**20,492.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10662 - International Programme Management									
This activity support the costs associated with the administration of international financial agreements.									
21	Compensation of Employees	-	-	-	-	23,673.0	26,748.0	29,217.0	32,148.0
22	Travel Expenses and Subsistence	-	-	-	-	10,407.0	10,927.0	11,474.0	12,047.0
25	Use of Goods and Services	-	-	-	-	131.0	138.0	144.0	152.0
32	Fixed Assets (Capital Goods)	-	-	-	-	417.0	438.0	460.0	483.0
	Total Activity 10662 - International Programme Management	**-**	**-**	**-**	**-**	**34,628.0**	**38,251.0**	**41,295.0**	**44,830.0**
Sub Programme 21 - Macrofiscal Forecasting and Management									
Activity 10663 - Fiscal Policy Management									
This activity supports the costs associated with the provision of economic analysis and forecasting services.									
21	Compensation of Employees	-	-	-	-	32,415.0	36,346.0	40,255.0	44,761.0
22	Travel Expenses and Subsistence	-	-	-	-	5,746.0	6,033.0	6,335.0	6,652.0
25	Use of Goods and Services	-	-	-	-	107.0	112.0	118.0	124.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
	Total Activity 10663 - Fiscal Policy Management	**-**	**-**	**-**	**-**	**38,768.0**	**43,016.0**	**47,259.0**	**52,116.0**
Sub Programme 22 - Management of Public Debt									
Activity 10664 - Debt Management									
This activity supports the operating costs of the Debt Management Branch which has responsibility for the management of the public debt including policy and strategy formulation, debt-raising activities and debt monitoring.									
21	Compensation of Employees	-	-	-	-	97,789.0	114,123.0	121,976.0	129,026.0
22	Travel Expenses and Subsistence	-	-	-	-	18,584.0	19,513.0	20,489.0	21,513.0
25	Use of Goods and Services	-	-	-	-	67,879.0	71,273.0	74,837.0	78,578.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,869.0	1,962.0	2,061.0	2,164.0
	Total Activity 10664 - Debt Management	**-**	**-**	**-**	**-**	**186,121.0**	**206,871.0**	**219,363.0**	**231,281.0**
Sub Programme 23 - Tax Dispute Resolution									
Activity 10005 - Direction and Administration									
This activity supports the operating expenses of the Revenue Appeals Division (RAD).									
21	Compensation of Employees	-	-	-	-	55,988.0	64,187.0	69,792.0	74,527.0
22	Travel Expenses and Subsistence	-	-	-	-	17,744.0	18,631.0	19,563.0	20,541.0
23	Rental of Property and Machinery	-	-	-	-	10,246.0	10,759.0	11,296.0	11,861.0
24	Utilities and Communication Services	-	-	-	-	1,214.0	1,275.0	1,338.0	1,405.0
25	Use of Goods and Services	-	-	-	-	5,622.0	5,903.0	6,198.0	6,508.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,850.0	2,993.0	3,142.0	3,299.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**93,664.0**	**103,748.0**	**111,329.0**	**118,141.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 24 - Tax Policy Research and Development									
Activity 10235 - Taxation Policy Support									
This activity supports the monitoring, evaluation and review of the effects of the government's taxation policy.									
21	Compensation of Employees	-	-	-	-	48,708.0	55,361.0	61,545.0	66,084.0
22	Travel Expenses and Subsistence	-	-	-	-	20,553.0	21,581.0	22,660.0	23,793.0
25	Use of Goods and Services	-	-	-	-	1,680.0	1,764.0	1,852.0	1,945.0
32	Fixed Assets (Capital Goods)	-	-	-	-	800.0	840.0	882.0	926.0
	Total Activity 10235 - Taxation Policy Support	**-**	**-**	**-**	**-**	**71,741.0**	**79,546.0**	**86,939.0**	**92,748.0**
Sub Programme 25 - Financial Sector Protection and Integrity									
Activity 10005 - Direction and Administration									
This activity supports the operating expenses of the Asset Recovery Agency (ARD).									
21	Compensation of Employees	-	-	-	-	9,046.0	11,224.0	12,505.0	13,818.0
22	Travel Expenses and Subsistence	-	-	-	-	5,322.0	5,588.0	5,838.0	6,161.0
25	Use of Goods and Services	-	-	-	-	23,092.0	24,247.0	25,459.0	26,732.0
29	Awards and Social Assistance	-	-	-	-	4,000.0	4,200.0	4,410.0	4,631.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,000.0	6,300.0	6,615.0	6,946.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**47,460.0**	**51,559.0**	**54,827.0**	**58,288.0**
Activity 10236 - Financial Investigations									
This activity supports the operating expenses of the Financial Investigations Division which has the responsibility for enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments; as well as investigating alleged breaches of the Money Laundering Act.									
21	Compensation of Employees	-	-	-	-	173,374.0	194,377.0	204,317.0	213,425.0
22	Travel Expenses and Subsistence	-	-	-	-	84,011.0	88,212.0	92,622.0	97,253.0
24	Utilities and Communication Services	-	-	-	-	4,768.0	5,006.0	5,257.0	5,520.0
25	Use of Goods and Services	-	-	-	-	76,059.0	79,862.0	83,855.0	88,048.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,685.0	12,269.0	12,883.0	13,527.0
	Total Activity 10236 - Financial Investigations	**-**	**-**	**-**	**-**	**349,897.0**	**379,726.0**	**398,934.0**	**417,773.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 26 - Financial Sector Policy Development								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses of the Financial Regulations Division (FRD).								
21 Compensation of Employees	-	-	-	-	13,411.0	15,617.0	17,007.0	18,432.0
22 Travel Expenses and Subsistence	-	-	-	-	4,590.0	4,820.0	5,060.0	5,313.0
25 Use of Goods and Services	-	-	-	-	22,893.0	24,038.0	25,240.0	26,502.0
32 Fixed Assets (Capital Goods)	-	-	-	-	376.0	395.0	415.0	435.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**41,270.0**	**44,870.0**	**47,722.0**	**50,682.0**



2019-2020 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 137 - Management of Public Finances

Description of Programme

This Programme supports the allocation of financial resources to meet policy objectives, development of legislations, policies, guidelines and procedures to strengthen the governance to ensure accountability and transparency in the public sector.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Budget and Financial Management**	-	-	-	-	**157,338.0**	**172,677.0**	**180,529.0**	**188,652.0**
10005	Direction and Administration	-	-	-	-	157,338.0	172,677.0	180,529.0	188,652.0
21	**Policy and Regulatory Frameworks**	-	-	-	-	**219,179.0**	**239,031.0**	**250,223.0**	**262,329.0**
10005	Direction and Administration	-	-	-	-	219,179.0	239,031.0	250,223.0	262,329.0
22	**Fiscal Transparency and Accountability**	-	-	-	-	**29,271.0**	**32,778.0**	**35,295.0**	**38,886.0**
10005	Direction and Administration	-	-	-	-	29,271.0	32,778.0	35,295.0	38,886.0
23	**Oversight of Public Bodies and Executive Agencies**	-	-	-	-	**146,884.0**	**160,607.0**	**170,980.0**	**181,679.0**
10005	Direction and Administration	-	-	-	-	146,884.0	160,607.0	170,980.0	181,679.0
24	**Revenue Management and Protection**	-	-	-	-	**201,259.0**	**216,929.0**	**229,422.0**	**246,383.0**
10005	Direction and Administration	-	-	-	-	201,259.0	216,929.0	229,422.0	246,383.0
25	**Central Fiscal Support**	-	-	-	-	**50,339,752.0**	**38,479,292.0**	**14,090,398.0**	**14,831,572.0**
10007	Payment of Membership Fees and Contributions	-	-	-	-	992,864.0	1,042,507.0	1,094,633.0	1,149,364.0
10099	Undistributed Allocation	-	-	-	-	37,718,834.0	29,918,783.0	5,176,567.0	5,084,331.0
10205	Rehabilitation and Maintenance Works	-	-	-	-	190,000.0	199,500.0	209,476.0	219,948.0
10429	Printing and Publications	-	-	-	-	97,605.0	102,485.0	107,610.0	112,990.0
10475	Financial Management Information Systems Infrastructure Support	-	-	-	-	34,650.0	36,383.0	38,202.0	40,112.0
10660	Settlement of Obligations to Public Bodies	-	-	-	-	7,278,627.0	4,949,793.0	5,128,981.0	5,417,067.0
10882	Support to Public Bodies	-	-	-	-	3,152,509.0	3,314,715.0	3,485,891.0	3,665,185.0
11808	Catastrophe Risk Insurance Facility	-	-	-	-	874,663.0	918,396.0	964,316.0	1,012,532.0
	Total Programme 137 - Management of Public Finances	-	-	-	-	**51,093,683.0**	**39,301,314.0**	**14,956,847.0**	**15,749,501.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	2,277,342.0	1,845,580.0	1,872,255.0	2,005,663.0
22	Travel Expenses and Subsistence	-	-	-	-	179,825.0	188,817.0	198,258.0	208,170.0
23	Rental of Property and Machinery	-	-	-	-	969.0	1,017.0	1,068.0	1,122.0
24	Utilities and Communication Services	-	-	-	-	1,575.0	1,654.0	1,736.0	1,823.0
25	Use of Goods and Services	-	-	-	-	315,069.0	330,823.0	347,365.0	364,731.0
27	Grants, Contributions and Subsidies	-	-	-	-	46,047,491.0	33,980,612.0	9,435,714.0	9,912,498.0
32	Fixed Assets (Capital Goods)	-	-	-	-	35,522.0	37,298.0	39,162.0	41,120.0
42	Loans	-	-	-	-	522,890.0	-	-	-
99	Unclassified	-	-	-	-	1,713,000.0	4,918,783.0	5,176,567.0	5,084,331.0
	Total Programme 137 - Management of Public Finances	-	-	-	-	**51,093,683.0**	**41,304,584.0**	**17,072,125.0**	**17,619,458.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 20 - Budget and Financial Management								
Activity 10005 - Direction and Administration								
This Activity supports the Public Expenditure (PEX) Division which has responsibility for the preparation and management of the Central Government Expenditure Budget.								
21 Compensation of Employees	-	-	-	-	98,885.0	111,301.0	116,084.0	120,986.0
22 Travel Expenses and Subsistence	-	-	-	-	36,615.0	38,446.0	40,368.0	42,386.0
25 Use of Goods and Services	-	-	-	-	14,600.0	15,330.0	16,097.0	16,901.0
32 Fixed Assets (Capital Goods)	-	-	-	-	7,238.0	7,600.0	7,980.0	8,379.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**157,338.0**	**172,677.0**	**180,529.0**	**188,652.0**
Sub Programme 21 - Policy and Regulatory Frameworks								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses of the Public Expenditure Policy Coordination Division associated with the development and amendment of legislations, guidelines and policies governing public financial management.								
21 Compensation of Employees	-	-	-	-	115,739.0	130,419.0	136,180.0	142,584.0
22 Travel Expenses and Subsistence	-	-	-	-	48,557.0	50,985.0	53,534.0	56,211.0
25 Use of Goods and Services	-	-	-	-	49,003.0	51,453.0	54,026.0	56,727.0
27 Grants, Contributions and Subsidies	-	-	-	-	455.0	478.0	502.0	527.0
32 Fixed Assets (Capital Goods)	-	-	-	-	5,425.0	5,696.0	5,981.0	6,280.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**219,179.0**	**239,031.0**	**250,223.0**	**262,329.0**
Sub Programme 22 - Fiscal Transparency and Accountability								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses of the Public Accountability Inspectorate (PAI).								
21 Compensation of Employees	-	-	-	-	21,691.0	24,818.0	26,938.0	30,112.0
22 Travel Expenses and Subsistence	-	-	-	-	7,137.0	7,494.0	7,869.0	8,262.0
25 Use of Goods and Services	-	-	-	-	333.0	350.0	367.0	385.0
32 Fixed Assets (Capital Goods)	-	-	-	-	110.0	116.0	121.0	127.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**29,271.0**	**32,778.0**	**35,295.0**	**38,886.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 23 - Oversight of Public Bodies and Executive Agencies									
Activity 10005 - Direction and Administration									
This activity supports the operating cost of the Public Enterprises Division (PED).									
21	Compensation of Employees	-	-	-	-	95,191.0	106,330.0	113,989.0	121,838.0
22	Travel Expenses and Subsistence	-	-	-	-	34,386.0	36,105.0	37,911.0	39,806.0
25	Use of Goods and Services	-	-	-	-	13,878.0	14,572.0	15,300.0	16,066.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,429.0	3,600.0	3,780.0	3,969.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**146,884.0**	**160,607.0**	**170,980.0**	**181,679.0**
Sub Programme 24 - Revenue Management and Protection									
Activity 10005 - Direction and Administration									
This activity supports the operating cost of the Revenue Protection Division (RPD).									
21	Compensation of Employees	-	-	-	-	84,265.0	94,085.0	100,437.0	110,948.0
22	Travel Expenses and Subsistence	-	-	-	-	53,130.0	55,787.0	58,576.0	61,505.0
23	Rental of Property and Machinery	-	-	-	-	969.0	1,017.0	1,068.0	1,122.0
24	Utilities and Communication Services	-	-	-	-	1,575.0	1,654.0	1,736.0	1,823.0
25	Use of Goods and Services	-	-	-	-	42,000.0	44,100.0	46,305.0	48,620.0
32	Fixed Assets (Capital Goods)	-	-	-	-	19,320.0	20,286.0	21,300.0	22,365.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**201,259.0**	**216,929.0**	**229,422.0**	**246,383.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 25 - Central Fiscal Support

Activity 10007 - Payment of Membership Fees and Contributions

The activity supports the payment of membership's fees to Regional, Commonwealth and International Organizations. The breakout is a follows:

Organizations	Regional	Commonwealth	International	Total
Caribbean Development Bank (CDB)	363,183.0			**363,183.0**
Caribbean Regional Technical Assistance Centre (CARTAC)		8,100.0		**8,100.0**
Commonwealth Fund for Technical Co-operation (CFTC)		37,971.0		**37,971.0**
Economic Commission for Latin America and the Caribbean (ECLAC)	5,249.0			**5,249.0**
Global Forum			2,418.0	**2,418.0**
Institute for Latin American Integration (INTAL)			2,373.0	**2,373.0**
Inter-American Centre for Tax Administrators (CIAT)			3,870.0	**3,870.0**
Inter-American Development Bank (IADB)			272,700.0	**272,700.0**
International Bank of Reconstruction and Development (IBRD)			-	-
Multilateral Investment Fund III (MIF III)			297,000.0	**297,000.0**
Total	**368,432.0**	**46,071.0**	**578,361.0**	**992,864.0**

27	Grants, Contributions and Subsidies	-	-	-	-	992,864.0	1,042,507.0	1,094,633.0	1,149,364.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	-	-	-	-	**992,864.0**	**1,042,507.0**	**1,094,633.0**	**1,149,364.0**

Activity 10099 - Undistributed Allocation

The allocation includes provision towards:

- Recapitalization of the Bank of Jamaica;
- Funding for Natural Disaster Emergencies;
- Employers Contribution to the National Insurance Scheme
- Support for Research and Development (R&D) in Public Universities
- Acquisition of Petrojam Shares
- Supporting the Micro Small and Medium Enterprises Sector

99	Unclassified	-	-	-	-	37,719,153.0	29,918,783.0	5,176,567.0	5,084,331.0
	Total Activity 10099 - Undistributed Allocation	-	-	-	-	**37,719,153 0**	**29,918,783.0**	**5,176,567.0**	**5,084,331.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10205 - Rehabilitation and Maintenance Works

The activity supports the cost of maintaining the offices of the Ministry of Finance and the Public Service, the Jamaica Conference Centre and provides a grant to the Civil Service Association of Jamaica to assist with the maintenance of its headquarters at Jacisera Park. The breakout is as follows:

The Ministry of Finance and the Public Services	63,000.0
The Jamaica Conference Centre	125,000.0
Civil Service Association of Jamaica	2,000.0

25	Use of Goods and Services	-	-	-	-	63,000.0	66,150.0	69,458.0	72,930.0
27	Grants, Contributions and Subsidies	-	-	-	-	127,000.0	133,350.0	140,018.0	147,018.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**-**	**-**	**-**	**190,000.0**	**199,500.0**	**209,476.0**	**219,948.0**

Activity 10429 - Printing and Publications

This activity supports the cost of printing the Jamaica Gazette and other periodic government publications.

25	Use of Goods and Services	-	-	-	-	97,605.0	102,485.0	107,610.0	112,990.0
	Total Activity 10429 - Printing and Publications	**-**	**-**	**-**	**-**	**97,605.0**	**102,485.0**	**107,610.0**	**112,990.0**

Activity 10475 - Financial Management Information Systems Infrastructure Support

This activity supports the cost for maintenance and upgrading of the Financial Management and/or Accounting System in Ministries/Departments.

25	Use of Goods and Services	-	-	-	-	34,650.0	36,383.0	38,202.0	40,112.0
	Total Activity 10475 - Financial Management Information Systems Infrastructure Support	**-**	**-**	**-**	**-**	**34,650.0**	**36,383.0**	**38,202.0**	**40,112.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10660 - Settlement of Obligations to Public Bodies

The activity supports settlement of JUTC's liability to Petroleum Company of Jamaica; street light arrears and current payments on behalf of the Fourteen Local Government Authorities; and Employer's Contribution arrears to the National Housing Trust (NHT). The breakout is as follows:

Petro-jam	400,000.0
Street Light	5,500,000.0
National Housing Trust (NHT)	1,378,627.0

21	Compensation of Employees	-	-	-	-	1,378,627.0	1,378,627.0	1,378,627.0	1,479,195.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,900,000.0	3,571,166.0	3,750,354.0	3,937,872.0
	Total Activity 10660 - Settlement of Obligations to Public Bodies	**-**	**-**	**-**	**-**	**7,278,627.0**	**4,949,793.0**	**5,128,981.0**	**5,417,067.0**

Activity 10882 - Support to Public Bodies

This activity provides support to the following public bodies:

Public Procurement Commission Secretariat	100,000.0
Students' Loan Bureau	2,977,823.0
National Insurance Fund Management Review	50,400.0
Casino Gaming Commission	24,286.0
Total	**3,152,509.0**

The provision to Student's Loan Bureau includes **$150.000M** for grant-in-aid support to students in need.

27	Grants, Contributions and Subsidies	-	-	-	-	3,152,509.0	3,314,715.0	3,485,891.0	3,665,185.0
	Total Activity 10882 - Support to Public Bodies	**-**	**-**	**-**	**-**	**3,152,509.0**	**3,314,715.0**	**3,485,891.0**	**3,665,185.0**

Activity 11808 - Catastrophe Risk Insurance Facility

This activity supports the payment of premium to the Caribbean Catastrophe Risk Insurance Facility (CCRF), a parametric insurance facility, which insures government risk and designed to limit the financial impact of catastrophic hurricanes and earthquakes by quickly providing short term liquidity when a policy is triggered.

27	Grants, Contributions and Subsidies	-	-	-	-	874,663.0	918,396.0	964,316.0	1,012,532.0
	Total Activity 11808 - Catastrophe Risk Insurance Facility	**-**	**-**	**-**	**-**	**874,663.0**	**918,396.0**	**964,316.0**	**1,012,532.0**

2019-2020 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**6,119,126.0**	**6,204,285.0**	**5,406,688.0**	-	-	-	-	-
10005	Direction and Administration	23,103.0	19,858.0	20,745.0	-	-	-	-	-
10451	Employers' Contribution to Sagicor Life Jamaica Ltd.	6,096,023.0	6,184,427.0	5,385,9430	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**6,119,126.0**	**6,204,285.0**	**5,406,688.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	6,111,163.0	5,313,091.0	5,113,464.0	-	-	-	-	-
22	Travel Expenses and Subsistence	3,196.0	3,167.0	3,681.0	-	-	-	-	-
25	Use of Goods and Services	1,132.0	780.0	780.0	-	-	-	-	-
28	Retirement Benefits	-	886,747.0	288,263.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,635.0	500.0	500.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**6,119,126.0**	**6,204,285.0**	**5,406,688.0**	-	-	-	-	-

2019-2020 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 002 - Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
99	**Other Training Schemes**	**131,000.0**	**113,500.0**	**113,500.0**	**-**	**-**	-	-	-
10303	Scholarships and Tuition Assistance	121,000.0	103,500.0	103,500.0	-	-	-	-	-
10530	Refund of Tuition	10,000.0	10,000.0	10,000.0	-	-	-	-	-
	Total Programme 002 - Training	**131,000.0**	**113,500.0**	**113,500.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	121,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	10,000.0	10,000.0	10,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	103,500.0	103,500.0	-	-	-	-	-
	Total Programme 002 - Training	**131,000.0**	**113,500.0**	**113,500.0**	**-**	**-**	-	-	-



2019-2020 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 135 - Management of Public Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Standards and Policy**	**429,673.0**	**817,978.0**	**833,388.0**	**-**	**-**	-	-	-
10005	Direction and Administration	95,525.0	107,989.0	120,281.0	-	-	-	-	-
10308	Motor Vehicle Loans to Public Officers	100,000.0	250,000.0	250,000.0	-	-	-	-	-
11469	Compensation Management and Implementation	234,148.0	459,989.0	463,107.0	-	-	-	-	-
21	**Operations**	**129,294.0**	**138,389.0**	**164,710.0**	**-**	**-**	-	-	-
11463	Human Resource Policy and Planning	13,754.0	22,713.0	23,022.0	-	-	-	-	-
11470	Public Service Management Analysis & Establishment	115,540.0	115,676.0	141,688.0	-	-	-	-	-
	Total Programme 135 - Management of Public Services	**558,967.0**	**956,367.0**	**998,098.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	232,674.0	253,525.0	279,304.0	-	-	-	-	-
22	Travel Expenses and Subsistence	60,582.0	61,402.0	77,354.0	-	-	-	-	-
25	Use of Goods and Services	117,516.0	140,890.0	140,890.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	34,150.0	139,650.0	139,650.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,045.0	110,900.0	110,900.0	-	-	-	-	-
42	Loans	100,000.0	250,000.0	250,000.0	-	-	-	-	-
	Total Programme 135 - Management of Public Services	**558,967.0**	**956,367.0**	**998,098.0**	**-**	**-**	-	-	-

Description of Programme

This programme support's the operational expenses concerned with creating a suitably structured, appropriately compensated and highly motivated Public Service.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Pension Administration**	-	-	-	-	**140,821.0**	**153,593.0**	**162,313.0**	**172,343.0**
10005	Direction and Administration	-	-	-	-	140,821.0	153,593.0	162,313.0	172,343.0
21	**Human Capital Development**	-	-	-	-	**430,900.0**	**449,195.0**	**467,639.0**	**487,455.0**
10303	Scholarships and Tuition Assistance	-	-	-	-	103,500.0	108,675.0	114,109.0	119,814.0
10340	General Training and Development for the Public Sector	-	-	-	-	327,400.0	340,520.0	353,530.0	367,641.0
22	**Establishment, Compensation and Benefits**	-	-	-	-	**6,365,289.0**	**6,838,711.0**	**7,433,496.0**	**7,956,758.0**
10308	Motor Vehicle Loans to Public Officers	-	-	-	-	250,000.0	262,500.0	275,625.0	289,406.0
10451	Employers' Contribution to Sagicor Life Jamaica Ltd.	-	-	-	-	5,643,640.0	6,066,083.0	6,619,275.0	7,100,239.0
11469	Compensation Management and Implementation	-	-	-	-	281,140.0	303,343.0	320,054.0	337,439.0
11470	Public Service Management Analysis & Establishment	-	-	-	-	190,509.0	206,785.0	218,542.0	229,674.0
23	**Human Resource Policy Development and Standards**	-	-	-	-	**41,154.0**	**46,262.0**	**49,616.0**	**53,675.0**
10005	Direction and Administration	-	-	-	-	23,529.0	26,618.0	28,468.0	30,874.0
11463	Human Resource Policy and Planning	-	-	-	-	17,625.0	19,644.0	21,148.0	22,801.0
	Total Programme 138 - Public Service Management and Administration	-	-	-	-	**6,978,164.0**	**7,487,761.0**	**8,113,064.0**	**8,670,231.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	5,922,656.0	6,384,056.0	6,959,615.0	7,464,111.0
22	Travel Expenses and Subsistence	-	-	-	-	95,932.0	100,729.0	105,765.0	111,054.0
25	Use of Goods and Services	-	-	-	-	191,119.0	200,675.0	210,708.0	221,244.0
27	Grants, Contributions and Subsidies	-	-	-	-	148,400.0	150,820.0	153,362.0	156,029.0
28	Retirement Benefits	-	-	-	-	50,000.0	52,920.0	55,125.0	57,881.0
29	Awards and Social Assistance	-	-	-	-	303,500.0	318,675.0	334,609.0	351,339.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,557.0	17,386.0	18,255.0	19,167.0
42	Loans	-	-	-	-	250,000.0	262,500.0	275,625.0	289,406.0
	Total Programme 138 - Public Service Management and Administration	-	-	-	-	**6,978,164.0**	**7,487,761.0**	**8,113,064.0**	**8,670,231.0**

Sub Programme 20 - Pensions Administration

Activity 10005 - Direction and Administration

This activity supports the administration of pensions and retirement benefits for public sector employees and their beneficiaries.

21	Compensation of Employees	-	-	-	-	69,247.0	78,441.0	83,402.0	89,487.0
22	Travel Expenses and Subsistence	-	-	-	-	12,186.0	12,795.0	13,435.0	14,107.0
25	Use of Goods and Services	-	-	-	-	51,388.0	53,957.0	56,655.0	59,488.0
27	Grants, Contributions and Subsidies	-	-	-	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,000.0	5,250.0	5,513.0	5,788.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**140,821.0**	**153,593.0**	**162,313.0**	**172,343.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Human Capital Development									
Activity 10303 - Scholarships and Tuition Assistance									
29	Awards and Social Assistance	-	-	-	-	103,500.0	108,675.0	114,109.0	119,814.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**-**	**-**	**-**	**-**	**103,500.0**	**108,675.0**	**114,109.0**	**119,814.0**
Activity 10340 - General Training and Development for the Public Sector									
21	Compensation of Employees	-	-	-	-	17,968.0	20,616.0	22,631.0	25,197.0
22	Travel Expenses and Subsistence	-	-	-	-	5,082.0	5,336.0	5,603.0	5,883.0
25	Use of Goods and Services	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
27	Grants, Contributions and Subsidies	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
29	Awards and Social Assistance	-	-	-	-	200,000.0	210,000.0	220,500.0	231,525.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,350.0	3,518.0	3,693.0	3,878.0
	Total Activity 10340 - General Training and Development for the Public Sector	**-**	**-**	**-**	**-**	**327,400.0**	**340,520.0**	**353,530.0**	**367,641.0**
Sub Programme 22 - Establishment, Compensation and Benefits									
Activity 10308 - Motor Vehicle Loans to Public Officers									
42	Loans	-	-	-	-	250,000.0	262,500.0	275,625.0	289,406.0
	Total Activity 10308 - Motor Vehicle Loans to Public Officers	**-**	**-**	**-**	**-**	**250,000.0**	**262,500.0**	**275,625.0**	**289,406.0**

This activity supports the provision of scholarships and other assistance to Jamaican nationals to attend international educational institutions.

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.

This activity supports the Motor Vehicle Revolving Loan Fund which assists public sector workers to acquire motor vehicles for use in the execution of their duties.

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10451 - Employers' Contribution to Public Sector Health Schemes

This activity reflects the government's contribution to the following health schemes:

Government Employees' Administrative Services Only (GEASO) Health Scheme	5,571,957.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	50,000.0
Senior Managers Health Insurance Schemes	21,683.0

21	Compensation of Employees	-	-	-	-	5,593,640.0	6,013,163.0	6,564,150.0	7,042,358.0
28	Retirement Benefits	-	-	-	-	50,000.0	52,920.0	55,125.0	57,881.0
	Total Activity 10451 - Employers' Contribution to Sagicor Life Jamaica Ltd.	-	-	-	-	**5,643,640.0**	**6,066,083.0**	**6,619,275.0**	**7,100,239.0**

Activity 11469 - Compensation Management and Implementation

This activity supports the operating costs of providing industrial relations, compensation and employee benefits services and management of grants allocated for public sector employees under negotiated Agreements.

21	Compensation of Employees	-	-	-	-	85,820.0	98,257.0	104,713.0	111,331.0
22	Travel Expenses and Subsistence	-	-	-	-	25,323.0	26,589.0	27,919.0	29,315.0
25	Use of Goods and Services	-	-	-	-	119,700.0	125,685.0	131,969.0	138,568.0
27	Grants, Contributions and Subsidies	-	-	-	-	45,400.0	47,670.0	50,054.0	52,556.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,897.0	5,142.0	5,399.0	5,669.0
	Total Activity 11469 - Compensation Management and Implementation	-	-	-	-	**281,140.0**	**303,343.0**	**320,054.0**	**337,439.0**

Activity 11470 - Public Service Management Analysis & Establishment

This activity supports the management analysis; development of classification standards, research, and maintenance of the Civil Service Establishment Order in accordance with the Civil Service Establishment Act.

21	Compensation of Employees	-	-	-	-	129,999.0	143,249.0	151,830.0	159,626.0
22	Travel Expenses and Subsistence	-	-	-	-	43,760.0	45,948.0	48,245.0	50,658.0
25	Use of Goods and Services	-	-	-	-	14,550.0	15,278.0	16,041.0	16,843.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,200.0	2,310.0	2,426.0	2,547.0
	Total Activity 11470 - Public Service Management Analysis & Establishment	-	-	-	-	**190,509.0**	**206,785.0**	**218,542.0**	**229,674.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 23 - Human Resource Policy Development and Standards									
Activity 10005 - Direction and Administration									
This activity supports the provision of leadership and policy direction in strategic human resource management across the public sector.									
21	Compensation of Employees	-	-	-	-	16,470.0	19,205.0	20,685.0	22,703.0
22	Travel Expenses and Subsistence	-	-	-	-	5,990.0	6,290.0	6,604.0	6,934.0
25	Use of Goods and Services	-	-	-	-	819.0	860.0	903.0	948.0
32	Fixed Assets (Capital Goods)	-	-	-	-	250.0	263.0	276.0	289.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**23,529.0**	**26,618.0**	**28,468.0**	**30,874.0**
Activity 11463 - Human Resource Policy and Planning									
This activity supports the development and implementation of strategic human resource management policies, standards, systems, procedures and strategies.									
21	Compensation of Employees	-	-	-	-	9,512.0	11,125.0	12,204.0	13,409.0
22	Travel Expenses and Subsistence	-	-	-	-	3,591.0	3,771.0	3,959.0	4,157.0
25	Use of Goods and Services	-	-	-	-	3,662.0	3,845.0	4,037.0	4,239.0
32	Fixed Assets (Capital Goods)	-	-	-	-	860.0	903.0	948.0	996.0
	Total Activity 11463 - Human Resource Policy and Planning	**-**	**-**	**-**	**-**	**17,625.0**	**19,644.0**	**21,148.0**	**22,801.0**



2019-2020 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 153 - Management and Support

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Management and Development**	**154,856.0**	**427,186.0**	**428,186.0**	-	-	-	-	-
10340	General Training and Development for the Public Sector	154,856.0	427,186.0	428,186.0	-	-	-	-	-
	Total Programme 153 - Management and Support	**154,856.0**	**427,186.0**	**428,186.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	19,379.0	21,186.0	21,186.0	-	-	-	-	-
22	Travel Expenses and Subsistence	4,512.0	5,000.0	6,000.0	-	-	-	-	-
25	Use of Goods and Services	965.0	1,000.0	1,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	130,000.0	100,000.0	100,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	300,000.0	300,000.0	-	-	-	-	-
	Total Programme 153 - Management and Support	**154,856.0**	**427,186.0**	**428,186.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**-**	**-**	**825,388.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	-	-	125,356.0	-	-	-	-	-
10220	Computer Services	-	-	46,488.0	-	-	-	-	-
10351	General Administration	-	-	249,717.0	-	-	-	-	-
10497	Survey of Living Conditions	-	-	3,225.0	-	-	-	-	-
10575	Civil Registration and Vital Statistics	-	-	5,200.0	-	-	-	-	-
10576	Vision 2030 Jamaica National Development Plan	-	-	42,564.0	-	-	-	-	-
10633	Technical Support Services	-	-	318,117.0	-	-	-	-	-
11708	Rehabilitation and Maintenance of Fire Hydrants	-	-	14,721.0	-	-	-	-	-
19396	Support for Growth Inducement Programme	-	-	20,000.0	-	-	-	-	-
	Total Programme 133 - Economic Planning	**-**	**-**	**825,388.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	410,868.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	78,267.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	2,811.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	45,610.0	-	-	-	-	-
25	Use of Goods and Services	-	-	306,202.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	781.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	7,849.0	-	-	-	-	-
	Total Programme 133 - Economic Planning	**-**	**-**	**825,388.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Statistics, Surveys and Analysis**	-	-	**954,712.0**	-	-	-	-	-
10005	Direction and Administration	-	-	936,669.0	-	-	-	-	-
10497	Survey of Living Conditions	-	-	8,521.0	-	-	-	-	-
19350	Support for Household Expenditure Survey	-	-	9,522.0	-	-	-	-	-
	Total Programme 134 - Statistical Services	-	-	**954,712.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	525,531.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	115,264.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	96,100.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	40,900.0	-	-	-	-	-
25	Use of Goods and Services	-	-	142,948.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	9,124.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	24,845.0	-	-	-	-	-
	Total Programme 134 - Statistical Services	-	-	**954,712.0**	-	-	-	-	-

Description of Programme

This programme supports economic planning and Statistical services. It encompasses activities of the Planning Institute of Jamaica (PIOJ) and Statistical Institute of Jamaica (STATIN). The PIOJ is the foremost planning agency of the government that seeks to inter alia, initiate and coordinate the development of policies, plans and programmes for the economic, financial, social, cultural and physical development of Jamaica. The mission of the STATIN is to provide relevant, timely and accurate statistical information and technical services, consistent with international standards, to national and international clients.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Socio-economic Planning**	-	-	-	-	**930,538.0**	**998,300.0**	**1,041,889.0**	**1,092,196.0**
10005	Direction and Administration	-	-	-	-	377,992.0	402,831.0	425,215.0	446,470.0
10497	Survey of Living Conditions	-	-	-	-	14,329.0	15,045.0	15,798.0	16,588.0
10575	Civil Registration and Vital Statistics	-	-	-	-	6,254.0	6,567.0	6,895.0	7,240.0
10576	Vision 2030 Jamaica National Development Plan	-	-	-	-	47,994.0	50,394.0	52,913.0	55,559.0
10633	Technical Support Services	-	-	-	-	356,075.0	386,120.0	397,517.0	414,286.0
11520	Information and Communication Technology Services	-	-	-	-	84,820.0	92,117.0	96,063.0	102,190.0
11780	Support for National Poverty Reduction	-	-	-	-	23,074.0	24,225.0	25,438.0	26,710.0
19396	Support for Growth Inducement Programme	-	-	-	-	20,000.0	21,001.0	22,050.0	23,153.0
21	**Statistical Services**	-	-	-	-	**1,089,597.0**	**1,177,700.0**	**1,234,169.0**	**1,294,604.0**
10005	Direction and Administration	-	-	-	-	1,072,193.0	1,158,799.0	1,214,957.0	1,274,689.0
10497	Survey of Living Conditions	-	-	-	-	8,407.0	8,869.0	9,297.0	9,684.0
19350	Support for Household Expenditure Survey	-	-	-	-	8,997.0	10,032.0	9,915.0	10,231.0
	Total Programme 142 - Integrated Development Planning	-	-	-	-	**2,020,135.0**	**2,176,000.0**	**2,276,058.0**	**2,386,800.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	1,081,970.0	1,190,930.0	1,241,701.0	1,300,756.0
22	Travel Expenses and Subsistence	-	-	-	-	226,370.0	237,688.0	249,602.0	262,052.0
23	Rental of Property and Machinery	-	-	-	-	118,825.0	124,766.0	131,005.0	137,555.0
24	Utilities and Communication Services	-	-	-	-	98,469.0	103,393.0	108,563.0	113,990.0
25	Use of Goods and Services	-	-	-	-	459,151.0	482,107.0	506,214.0	531,525.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,835.0	1,927.0	2,023.0	2,124.0
29	Awards and Social Assistance	-	-	-	-	4,000.0	4,200.0	4,410.0	4,631.0
32	Fixed Assets (Capital Goods)	-	-	-	-	29,515.0	30,989.0	32,540.0	34,167.0
	Total Programme 142 - Integrated Development Planning	-	-	-	-	**2,020,135.0**	**2,176,000.0**	**2,276,058.0**	**2,386,800.0**

Sub Programme 20 - Socio-economic Planning

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	-	137,515.0	150,329.0	160,087.0	168,089.0
22	Travel Expenses and Subsistence	-	-	-	-	26,353.0	27,671.0	29,054.0	30,507.0
23	Rental of Property and Machinery	-	-	-	-	120.0	126.0	133.0	139.0
24	Utilities and Communication Services	-	-	-	-	35,620.0	37,401.0	39,273.0	41,233.0
25	Use of Goods and Services	-	-	-	-	171,570.0	180,149.0	189,156.0	198,614.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,814.0	7,155.0	7,512.0	7,888.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**377,992.0**	**402,831.0**	**425,215.0**	**446,470.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10497 - Survey of Living Conditions

This activity supports the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN)

25	Use of Goods and Services	-	-	-	-	14,329.0	15,045.0	15,798.0	16,588.0
	Total Activity 10497 - Survey of Living Conditions	**-**	**-**	**-**	**-**	**14,329.0**	**15,045.0**	**15,798.0**	**16,588.0**

Activity 10575 - Civil Registration and Vital Statistics

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

25	Use of Goods and Services	-	-	-	-	4,419.0	4,640.0	4,872.0	5,116.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,835.0	1,927.0	2,023.0	2,124.0
	Total Activity 10575 - Civil Registration and Vital Statistics	**-**	**-**	**-**	**-**	**6,254.0**	**6,567.0**	**6,895.0**	**7,240.0**

Activity 10576 - Vision 2030 Jamaica National Development Plan

This activity supports costs related to the continued work on the Vision 2030 Jamaica National Development Plan (JNDP).

24	Utilities and Communication Services	-	-	-	-	120.0	126.0	132.0	139.0
25	Use of Goods and Services	-	-	-	-	47,874.0	50,268.0	52,781.0	55,420.0
	Total Activity 10576 - Vision 2030 Jamaica National Development Plan	**-**	**-**	**-**	**-**	**47,994.0**	**50,394.0**	**52,913.0**	**55,559.0**

Activity 10633 - Technical Support Services

This activity supports the work of professional and technical officers involved in planning and advising the government on socio-economic policy, preparing economic models for the guidance of policy makers, analyzing available data and reporting on economic performance.

21	Compensation of Employees	-	-	-	-	289,634.0	316,357.0	324,265.0	337,372.0
22	Travel Expenses and Subsistence	-	-	-	-	54,440.0	57,162.0	60,020.0	63,021.0
25	Use of Goods and Services	-	-	-	-	11,501.0	12,076.0	12,680.0	13,314.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	552.0	579.0
	Total Activity 10633 - Technical Support Services	**-**	**-**	**-**	**-**	**356,075.0**	**386,120.0**	**397,517.0**	**414,286.0**

Activity 11520 - Information and Communication Technology Services

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

21	Compensation of Employees	-	-	-	-	22,208.0	26,374.0	27,033.0	29,709.0
22	Travel Expenses and Subsistence	-	-	-	-	6,845.0	7,187.0	7,547.0	7,924.0
23	Rental of Property and Machinery	-	-	-	-	2,076.0	2,180.0	2,289.0	2,403.0
24	Utilities and Communication Services	-	-	-	-	14,794.0	15,534.0	16,310.0	17,126.0
25	Use of Goods and Services	-	-	-	-	26,183.0	27,492.0	28,867.0	30,310.0
32	Fixed Assets (Capital Goods)	-	-	-	-	12,714.0	13,350.0	14,017.0	14,718.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**-**	**-**	**-**	**84,820.0**	**92,117.0**	**96,063.0**	**102,190.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11780 - Support for National Poverty Reduction									
This activity supports the administrative costs of the National Poverty Reduction Secretariat.									
23	Rental of Property and Machinery	-	-	-	-	1,165.0	1,223.0	1,284.0	1,349.0
24	Utilities and Communication Services	-	-	-	-	60.0	63.0	66.0	69.0
25	Use of Goods and Services	-	-	-	-	20,101.0	21,106.0	22,161.0	23,269.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,748.0	1,833.0	1,927.0	2,023.0
	Total Activity 11780 - Support for National Poverty Reduction	**-**	**-**	**-**	**-**	**23,074.0**	**24,225.0**	**25,438.0**	**26,710.0**
Activity 19396 - Support for Growth Inducement Programme									
This activity supports the facilitation of research and analysis to inform government policy and initiatives directly related to economic growth; development of strategies to eliminate impediments to growth; development and implementation of accompanying, monitoring and evaluation frameworks for various growth initiatives.									
25	Use of Goods and Services	-	-	-	-	20,000.0	21,001.0	22,050.0	23,153.0
	Total Activity 19396 - Support for Growth Inducement Programme	**-**	**-**	**-**	**-**	**20,000.0**	**21,001.0**	**22,050.0**	**23,153.0**
Sub Programme 21 - Statistical Services									
Activity 10005 - Direction and Administration									
This activity supports the operations of the Statistical Institute of Jamaica (STATIN).									
21	Compensation of Employees	-	-	-	-	624,048.0	688,249.0	720,878.0	755,904.0
22	Travel Expenses and Subsistence	-	-	-	-	134,715.0	141,451.0	148,523.0	155,949.0
23	Rental of Property and Machinery	-	-	-	-	115,464.0	121,237.0	127,299.0	133,664.0
24	Utilities and Communication Services	-	-	-	-	47,875.0	50,269.0	52,782.0	55,423.0
25	Use of Goods and Services	-	-	-	-	138,352.0	145,267.0	152,533.0	160,159.0
29	Awards and Social Assistance	-	-	-	-	4,000.0	4,200.0	4,410.0	4,631.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,739.0	8,126.0	8,532.0	8,959.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**1,072,193.0**	**1,158,799.0**	**1,214,957.0**	**1,274,689.0**
Activity 10497 - Survey of Living Conditions									
This activity supports completion of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).									
21	Compensation of Employees	-	-	-	-	1,726.0	1,855.0	1,902.0	1,949.0
22	Travel Expenses and Subsistence	-	-	-	-	1,859.0	1,951.0	2,079.0	2,153.0
25	Use of Goods and Services	-	-	-	-	4,822.0	5,063.0	5,316.0	5,582.0
	Total Activity 10497 - Survey of Living Conditions	**-**	**-**	**-**	**-**	**8,407.0**	**8,869.0**	**9,297.0**	**9,684.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 19350 - Support for Household Expenditure Survey								
This activity supports analysis of the data generated by the Household Expenditure Survey.								
21 Compensation of Employees	-	-	-	-	6,839.0	7,766.0	7,536.0	7,733.0
22 Travel Expenses and Subsistence	-	-	-	-	2,158.0	2,266.0	2,379.0	2,498.0
Total Activity 19350 - Support for Household Expenditure Survey	**-**	**-**	**-**	**-**	**8,997.0**	**10,032.0**	**9,915.0**	**10,231.0**



2019-2020 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 06 - Public Works
Programme 010 - Assistance to Public Sector and Other Bodies

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
12	**Assistance to Other Bodies**	**5,000.0**	**5,000.0**	**5,000.0**	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	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**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	5,000.0	5,000.0	-	-	-	-	-
31	Land	5,000.0	-	-	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**5,000.0**	**5,000.0**	**5,000.0**	-	-	-	-	-



2019-2020 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 06 - Public Works
Programme 126 - Government Office Buildings

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Rehabilitation and Maintenance**	**160,000.0**	**188,000.0**	**218,000.0**	**-**	**-**	-	-	-
10205	Rehabilitation and Maintenance Works	160,000.0	188,000.0	218,000.0	-	-	-	-	-
	Total Programme 126 - Government Office Buildings	**160,000.0**	**188,000.0**	**218,000.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	35,000.0	63,000.0	63,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	125,000.0	125,000.0	155,000.0	-	-	-	-	-
	Total Programme 126 - Government Office Buildings	**160,000.0**	**188,000.0**	**218,000.0**	**-**	**-**	-	-	-



2019-2020 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 99 - Other General Public Services
Programme 135 - Management of Public Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Central Services**	**76,122.0**	**70,480.0**	**88,480.0**	-	-	-	-	-
10429	Printing and Publications	76,122.0	70,480.0	88,480.0	-	-	-	-	-
	Total Programme 135 - Management of Public Services	**76,122.0**	**70,480.0**	**88,480.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	76,122.0	70,480.0	88,480.0	-	-	-	-	-
	Total Programme 135 - Management of Public Services	**76,122.0**	**70,480.0**	**88,480.0**	-	-	-	-	-



2019-2020 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 99 - Other General Public Services
Programme 144 - Promotion of the Integrity of Contracts and Licenses

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Monitoring of Government Contracts, Licenses and Permits**	**61,328.0**	**50,000.0**	**50,000.0**	-	-	-	-	-
10005	Direction and Administration	61,328.0	50,000.0	50,000.0	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**61,328.0**	**50,000.0**	**50,000.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	61,328.0	50,000.0	50,000.0	-	-	-	-	-
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**61,328.0**	**50,000.0**	**50,000.0**	-	-	-	-	-



2019-2020 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 08 - Recreation, Culture and Religion
SubFunction 04 - Religious and Other Community Services
Programme 005 - Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Risk Insurance**	**795,663.0**	**795,663.0**	**874,663.0**	-	-	-	-	-
11808	Catastrophe Risk Insurance Facility	795,663.0	795,663.0	874,663.0	-	-	-	-	-
	Total Programme 005 - Disaster Management	**795,663.0**	**795,663.0**	**874,663.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	795,663.0	795,663.0	874,663.0	-	-	-	-	-
	Total Programme 005 - Disaster Management	**795,663.0**	**795,663.0**	**874,663.0**	-	-	-	-	-

2019-2020 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 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tertiary Education**	**3,027,823.0**	**2,977,823.0**	**2,977,823.0**	-	-	-	-	-
10005	Direction and Administration	3,027,823.0	2,977,823.0	2,977,823.0	-	-	-	-	-
	Total Programme 253 - Delivery of Tertiary Education	**3,027,823.0**	**2,977,823.0**	**2,977,823.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	3,027,823.0	2,977,823.0	2,977,823.0	-	-	-	-	-
	Total Programme 253 - Delivery of Tertiary Education	**3,027,823.0**	**2,977,823.0**	**2,977,823.0**	-	-	-	-	-



2019-2020 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 99 - Unallocated
SubFunction 00 - Unallocated
Programme 099 - Unallocated

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Contingencies**	**-**	**35,312,547.0**	**8,390,068.0**	**-**	**-**	**-**	**-**	**-**
10099	Contingencies	-	35,312,547.0	8,390,068.0	-	-	-	-	-
	Total Programme 099 - Unallocated	**-**	**35,312,547.0**	**8,390,068.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
99	Unclassified	-	35,312,547.0	8,390,068.0	-	-	-	-	-
	Total Programme 099 - Unallocated	**-**	**35,312,547.0**	**8,390,068.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Finance and the Public Service provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
02	**Economic and Fiscal Policies Management**		**2,043,797.0**	**2,066,166.0**	**2,066,166.0**	**-**	**1,333,400.0**	**749,950.0**	**-**	**-**
02	131	Fiscal Policy and Management	2,043,797.0	2,066,166.0	2,066,166.0	-	-	-	-	-
02	137	Management of Public Finances	-	-	-	-	1,333,400.0	749,950.0	-	-
05	**Economic Planning and Statistical Services**		**-**	**-**	**1,439,530.0**	**-**	**2,237,766.0**	**882,336.0**	**236,620.0**	**48,782.0**
05	133	Economic Planning	-	-	1,439,530.0					
05	142	Integrated Development Planning	-	-	-	-	2,237,766.0	882,336.0	236,620.0	48,782.0
06	**Public Works**		**239,502.0**	**90,000.0**	**366,374.0**	**-**	**161,000.0**	**800,000.0**	**655,000.0**	**400,000.0**
06	126	Government Office Buildings	239,502.0	90,000.0	366,374.0	-	-	-	-	-
06	137	Management of Public Finances	-	-	-	-	161,000.0	800,000.0	655,000.0	400,000.0
99	**Other General Public Services**		**-**	**1,144,480.0**	**1,154,647.0**	**-**	**1,703,512.0**	**6,419,145.0**	**11,667,378.0**	**38,103,160.0**
99	099	Unallocated	-	500,000.0	500,000.0	-	-	-	-	-
99	137	Management of Public Finances	-	-	-	-	1,703,512.0	6,419,145.0	11,667,378.0	38,103,160.0
99	152	Public Sector Reform Programme	-	-	539,147.0					
99	231	Supporting Services	-	644,480.0	115,500.0	-	-	-	-	-
	Total Function 01 - General Public Services		**2,283,299.0**	**3,300,646.0**	**5,026,717.0**	**-**	**5,435,678.0**	**6,430,643.0**	**8,332,620.0**	**33,554,743.0**
Function 04 - Economic Affairs										
01	**Industry and Commerce**		**1,627,319.0**	**1,774,450.0**	**1,774,450.0**	**-**	**-**	**-**	**-**	**-**
01	301	Industrial Development and Export Promotion	1,627,319.0	1,774,450.0	1,774,450.0	-	-	-	-	-
	Total Function 04 - Economic Affairs		**1,627,319.0**	**1,774,450.0**	**1,774,450.0**	**-**	**-**	**-**	**-**	**-**
Function 05 - Environmental Protection and Conservation										
99	**Other Environmental Protection and Conservation**		**-**	**-**	**-**	**-**	**270,000.0**	**450,000.0**	**-**	**-**
99	142	Integrated Development Planning	-	-	-	-	270,000.0	450,000.0	-	-
	Total Function 05 - Environmental Protection and Conservation		**-**	**-**	**-**	**-**	**270,000.0**	**450,000.0**	**-**	**-**
	Total Budget 6 - Capital		**3,910,618.0**	**5,075,096.0**	**6,801,167.0**	**-**	**5,705,678.0**	**9,301,431.0**	**12,558,998.0**	**38,551,942.0**



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital

$ '000

	Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
	Analysis of Expenditure								
21	Compensation of Employees	16,169.0	5,307.0	6,876.0	-	14,450.0	4,000.0	-	-
22	Travel Expenses and Subsistence	-	-	-	-	14,956.0	50,346.0	1,117.0	2,000.0
23	Rental of Property and Machinery	-	-	52,352.0	-	48,894.0	-	-	-
24	Utilities and Communication Services	2,150.0	2,650.0	4,509.0	-	13,301.0	1,900.0	-	-
25	Use of Goods and Services	1,318,940.0	1,768,868.0	1,878,886.0	-	3,922,532.0	7,277,285.0	11,901,881.0	38,149,942.0
27	Grants, Contributions and Subsidies	-	-	252,800.0	-	59,000.0	39,000.0	-	-
29	Awards and Social Assistance	-	680.0	-	-	-	-	-	-
31	Land	-	-	229,000.0	-	19,500.0	-	-	-
32	Fixed Assets (Capital Goods)	946,040.0	1,023,141.0	1,602,294.0	-	1,349,145.0	1,759,400.0	656,000.0	400,000.0
42	Loans	1,627,319.0	1,774,450.0	2,274,450.0	-	263,900.0	169,500.0	-	-
99	Unclassified	-	500,000.0	500,000.0	-	-	-	-	-
	Total Budget 6 - Capital	**3,910,618.0**	**5,075,096.0**	**6,801,167.0**	**-**	**5,705,678.0**	**9,301,431.0**	**12,558,998.0**	**38,551,942.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Construction of Tax Offices	20591	161,000.00	Government of Jamaica
Contingency Provision – Public Investment Management System	21686	487,800.00	Government of Jamaica
Development of National Policy and Plan of Action on International Migration and Development	29364	34,733.00	Government of Jamaica
			International Organisation for Migration (IOM)
PPCR Phase II - Improving Climate Data and Information Management	29394	379,180.00	International Bank for Reconstruction and Development (IBRD)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	270,000.00	Government of Jamaica
			Adaptation Fund (AF)
Jamaica Foundations for Competiveness and Growth	29462	1,750,000.00	International Bank for Reconstruction and Development (IBRD)
Strategic Public Sector Transformation Project	29463	1,320,000.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Technical Cooperation Facility V	29503	13,709.00	European Union
Technical Cooperation Facility VI (TCF VI)	29512	60,144.00	European Union
Strengthening the Institutional Capacity of Financial Services Commission (TC)	29531	13,400.00	Inter-American Development Bank (IDB) or (IADB)
Public Sector Transformation Implementation Project	29536	1,215,712.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Total		**5,705,678.00**	



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Taxation Administration**	**1,359,400.0**	**1,318,994.0**	**1,318,994.0**	**-**	**-**	**-**	**-**	**-**
21	29381 Fiscal Administration Modernisation Programme (IADB)	1,347,000.0	1,318,994.0	1,318,994.0	-	-	-	-	-
21	29464 Jamaica Business Taxation Reform (JAMTAX)	12,400.0	-	-	-	-	-	-	-
23	**Resources Management**	**684,397.0**	**747,172.0**	**747,172.0**	**-**	**-**	**-**	**-**	**-**
23	29432 Caribbean Criminal Asset Recovery Programme (CCARP)	13,272.0	-	-	-	-	-	-	-
23	29463 Strategic Public Sector Transformation Project	630,047.0	735,472.0	735,472.0	-	-	-	-	-
23	29478 Public Sector Transformation - Support the MOFP Transformation Programme	31,078.0	-	-	-	-	-	-	-
23	29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	10,000.0	11,700.0	11,700.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**2,043,797.0**	**2,066,166.0**	**2,066,166.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	16,169.0	5,307.0	5,307.0	-	-	-	-	-
24	Utilities and Communication Services	2,150.0	2,650.0	2,650.0	-	-	-	-	-
25	Use of Goods and Services	1,141,448.0	1,124,388.0	1,124,388.0	-	-	-	-	-
29	Awards and Social Assistance	-	680.0	680.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	884,030.0	933,141.0	933,141.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**2,043,797.0**	**2,066,166.0**	**2,066,166.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Central Fiscal Support**	-	-	-	-	**1,333,400.0**	**749,950.0**	-	-
25	29463 Strategic Public Sector Transformation Project	-	-	-	-	1,320,000.0	735,000.0	-	-
25	29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	-	-	-	-	13,400.0	14,950.0	-	-
	Total Programme 137 - Management of Public Finances	-	-	-	-	**1,333,400.0**	**749,950.0**	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	4,000.0	4,000.0	-	-
24	Utilities and Communication Services	-	-	-	-	1,858.0	1,900.0	-	-
25	Use of Goods and Services	-	-	-	-	955,530.0	382,400.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	372,012.0	361,650.0	-	-
	Total Programme 137 - Management of Public Finances	-	-	-	-	**1,333,400.0**	**749,950.0**	-	-

Sub Programme 25 Central Fiscal Support

Project 29463 - Strategic Public Sector Transformation Project

21	Compensation of Employees	-	-	-	-	4,000.0	4,000.0	-	-
24	Utilities and Communication Services	-	-	-	-	1,858.0	1,900.0	-	-
25	Use of Goods and Services	-	-	-	-	952,880.0	379,100.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	361,262.0	350,000.0	-	-
	Total Project 29463 - Strategic Public Sector Transformation Project	-	-	-	-	**1,320,000.0**	**735,000.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Strategic Public Sector Transformation Project**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

Government of Jamaica	
International Bank for Reconstruction and Development (IBRD)	8406-JM
Department for International Development (DFID)	TFOA1633-JM

4. OBJECTIVES OF THE PROJECT

To strengthen public resource management and support selected public sector institutions in facilitating a more enabling environment for private sector growth.

5. ORIGINAL DURATION — **August, 2014 - September, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	
	Total	
(2)	**External Component**	
	IBRD - Loan	3,944,906.00
	DFID - Grant	297,558.00
	Total	**4,242,464.00**
	Total (1) + (2)	**4,242,464.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	257,033.00
	Total	**257,033.00**
(2)	**External Component**	
	IBRD - Loan	3,944,906.00
	DFID - Grant	297,558.00
	Total	**4,242,464.00**
	Total (1) + (2)	**4,499,497.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Public Investment Management System
- Incorporate the Public Sector Investment Programme (PSIP) and public investment projects with estimated five year operating and maintenance costs fully linked to long term development goals and medium term priority areas.

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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	209,712.00
(2)	**External Component**	1,815,089.00
(3)	**Total**	**2,024,801.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **1,815,089.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Component 1: Strengthening the Public Investment Management System
- 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.
- Implemented Audit Command Language Analytical tool and scripts at the MOFPS.
- Stage 1 bid evaluation completed for Public Investment Management Information System (PIMIS).
- Public Investment Projects Database (PIP-D) web hosting secured, records were updated, a manual for the system was prepared and a refresher training was conducted for various MDAs.
- Updated Asset Policy and Procedures for the Proper Management of the GOJ Assets.
- Developed a Project Management Plan for PIMIS.
- Trained MDAs Managers in Enterprise Risk Management and Public Financial Management.

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting
- Developed a revised budget manual and procedures document to develop and maintain forward estimates and programme structure for three MTRBB pilot agencies.
- Designed and implemented the use of a forward estimate tool.
- Trained 79 GOJ employees in introduction to MTRBB, Developing Key Performance Indicators (KPIs), Forward Estimates.
- Trained 120 GOJ budget staff in Microsoft Excel.
- Revised programme structure for 43 MDAs.
- Facilitated Budget Preparation Refresher Seminar to support MDAs.
- Executed a Chart of Accounts Sensitization session.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability
- Completed the 1st cohort of 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 and organization design for Human Resource Shared Services.
- Strategic Review carried out for the Ministry of National Security and a Change Management plan prepared.
- eGov developers trained on ICT Web Platform Liferay Version 7.
- Technical Competency Framework prepared for FAD and IAD as well as a business process management re-engineering was executed and the preparation of thirty job descriptions for FAD.
- Prepared ICT Business model for EGOV.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)
- Completed the needs assessment survey and report for BSJ.
- Performed rebranding campaign to support the BSJ including stakeholder seminars, media ads, billboards and printed materials
- Risk Analysis for Food Safety training provided.
- Technical Regulations Code of Practice Training executed.
- Oxidation Stability Tester acquired for BSJ
- Performed rebranding campaign to support the BSJ including stakeholder seminars, media ads, billboards and printed materials.
- Developed a Transition Plan to system of Technical Regulations and Standards in development.
- Completed training for selected NCRA inspectorates as well as Risk Analysis for Food Safety and four BSJ staff professionally certified in International Regulatory Affairs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Component 1: Strengthening the Public Investment Management System (PIMS)
- Complete procurement activities for the Public Investment Management Information System (PIMIS);
- Conduct further sensitization workshops with MDAs on the PIMS;
- Complete the 2020/21 PSIP Policy Paper.
- Commence development of curriculum for the PIMS training programme.
- Continued support to MDAs in project development through the Pre-investment and Evaluation Funding (PIEF) facility.
- Further updating of the Public Investment Project Database (PIP-D) as well as implement consultancy to support Public Bodies in use of the PIP-D.
- Commence actions for the implementation of the Enterprise Risk Management (ERM) Policy.
- Commence consultancies to deliver Project Management training for Public Sector Workers and for the development of policies on Joint Ventures and Unsolicited Proposals.

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Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting
- Develop a GOJ Medium Term Results-Based Budget (MTRBB) Policy;
- Develop an Integrated Results Based Management (IRBM) Policy;
- Prepare Jamaica's first Open Government Partnership National Action Plan and complete the 2020/21 Citizen's Guide to the Budget;
- Revise standard operating procedures for PEX Division in budget preparation and execution as well as continue MTRBB capacity building for both PEX and MDAs; and
- Revise curriculum for MTRBB Courses.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability
- Upgrade MOF ICT infrastructure and continue the rebranding and reorganizing of MOF departments.
- Develop a Public Sector Learning Framework and implement a training programme.
- Implement an Electronic Content Management System (ECMS).
- Develop a reorganization Plan for Companies Office of Jamaica.
- Mobilize the Jamaica Integrated Financial Management Information System (JIFMIS) project team.
- Commence work to develop document management solution for eGov.
- Provide support for the implementation of selected recommendations from the Strategic Review of the Ministry of National Security.
- Provide support for the implementation of Centralization of Legal Services through the Attorney General Chambers.
- Continue support for an Audit Outsourcing project for the completion of selected outstanding Financial Statements for MDAs.
- Develop Operational Guidelines for the Office of the Governor General.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)
- Continue the support for the legislative review for the BSJ and NCRA.
- Commence procurement for the upgrade of selected BSJ's laboratories.
- Procure service delivery equipment for the BSJ and NCRA.
- Finalize transition plan for BSJ/NCRA Technical Regulations and Standards.
- Commence the implementation of a new ICT platform to support the BSJ.
- Continue the support for the implementation of ISO management system standards in select MDAs as provided by the National Quality Policy.
- Continue the support for technical competence building of BSJ and NCRA, development of a National Quality Culture, capacity building for in Technical Regulations.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	70,000.00	85,000.00	-	-
Total	**-**	**-**	**-**	**70,000.00**	**85,000.00**	**-**	**-**
2. External Component							
IBRD - Loan	-	-	-	1,250,000.00	650,000.00	-	-
Total	**-**	**-**	**-**	**1,250,000.00**	**650,000.00**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**1,320,000.00**	**735,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
137	Management of Public Finances	25	Central Fiscal Support	1,320,000.00
Total				**1,320,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	4,000.00
24	Utilities and Communication Services	1,858.00
25	Use of Goods and Services	952,880.00
32	Fixed Assets (Capital Goods)	361,262.00
Total		**1,320,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29531 - Strengthening the Institutional Capacity of Financial Services Commission (TC)									
25	Use of Goods and Services	-	-	-	-	2,650.0	3,300.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	10,750.0	11,650.0	-	-
	Total Project 29531 - Strengthening the Institutional Capacity of Financial Services Commission (TC)	**-**	**-**	**-**	**-**	**13,400.0**	**14,950.0**	**-**	**-**

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 identifying and prioritizing actions to improve the quality of its services 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	6,862.00
(3)	**Total**	**6,862.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **6,862.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Completion and approval was granted for the following reports under component two (2):
(i) Inception report - outlining the methodology for consultancy, detailed work plan and evaluation instruments;
(ii) Interim report - showing results of situation analysis outlining the changes within the Jamaican legal and financial landscape that could affect the establishment of a compensation scheme, justifications for establishing a compensation scheme;
(iii) Draft final report - updated proposal for the establishment of a compensation scheme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete the consultancies for the customer satisfaction survey and the re-engineering of the business processes of the FSC.
- Initiate the procurement process for the purchase of the integrated regulatory software.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	-	-	13,400.00	14,950.00	-	-
Total	-	-	-	**13,400.00**	**14,950.00**	-	-
Total(1) + (2)	-	-	-	**13,400.00**	**14,950.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
137	Management of Public Finances	25	Central Fiscal Support	13,400.00
Total				**13,400.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	2,650.00
32	Fixed Assets (Capital Goods)	10,750.00
Total		**13,400.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	-	-	1,954,396.0	-	-	-	-	-
02	29394 PPCR Phase II - Improving Climate Data and Information Management	-	-	93,082.0	-	-	-	-	-
02	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	74,468.0	-	-	-	-	-
02	29462 Jamaica Foundations for Competiveness and Growth	-	-	1,037,296.0	-	-	-	-	-
02	29465 Economic Partnership II (EPA II) Capacity Building Project	-	-	108,919.0	-	-	-	-	-
02	29503 Technical Cooperation Facility V	-	-	55,069.0	-	-	-	-	-
02	29512 Technical Cooperation Facility VI (TCF VI)	-	-	43,615.0	-	-	-	-	-
02	29536 Public Sector Transformation Implementation Project	-	-	539,147.0	-	-	-	-	-
	Total Programme 133 - Economic Planning	**-**	**-**	**1,954,396.0.0**	**-**	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	2,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	-	-	-	-
23	Rental of Property and Machinery	-	-	52,352.0	-	-	-	-	-
24	Utilities and Communication Services			1,740.0					
25	Use of Goods and Services	-	-	581,191.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	252,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	564,313.0	-	-	-	-	-
42	Loans	-	-	500,000.0	-	-	-	-	-
	Total Programme 133 - Economic Planning	**-**	**-**	**1,954,396.0**	**-**	-	-	-	-

Sub Programme 02 Planning and Development

Project 29394 - PPCR Phase II - Improving Climate Data and Information Management

25	Use of Goods and Services	-	-	63,082.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)			30,000.0					
	Total Project 29394 - PPCR Phase II - Improving Climate Data and Information Management	**-**	**-**	**93,082.0**	**-**	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas									
21	Compensation of Employees			2,000.0		-			
25	Use of Goods and Services			12,468.0		-			
32	Fixed Assets (Capital Goods)	-	-	60,000.0	-	-	-	-	-
	Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	**74,468.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29462 - Jamaica Foundations for Competiveness and Growth									
25	Use of Goods and Services			267,296.0		-			
27	Grants, Contributions and Subsidies	-	-	250,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)			20,000.0		-			
42	Loans			42,500.0		-			
	Total Project 29462 - Jamaica Foundations for Competiveness and Growth	**-**	**-**	**1,037,296.0**	**-**	**-**	**-**	**-**	**-**

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	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29465 - Economic Partnership II (EPA II) Capacity Building Project									
25	Use of Goods and Services	-	-	108,919.0	-	-	-	-	-
	Total Project 29465 - Economic Partnership II (EPA II) Capacity Building Project	**-**	**-**	**108,919.0**	**-**	**-**	**-**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29503 - Technical Cooperation Facility V								
25 Use of Goods and Services	-	-	55,069.0	-	-	-	-	-
Total Project 29503 - Technical Cooperation Facility V	-	-	**55,069.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29512 - Technical Cooperation Facility VI (TCF VI)									
25	Use of Goods and Services	-	-	40,115.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)			3,500.0					
	Total Project 29512 - Technical Cooperation Facility VI (TCF VI)	-	-	**43,615.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29536 - Public Sector Transformation Implementation Project									
23	Rental of Property and Machinery			52,352.0		-	-	-	-
24	Utilities			840.0		-	-	-	-
25	Use of Goods and Services			115,680.0		-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	370,275.0	-	-	-	-	-
	Total Project 29536 - Public Sector Transformation Implementation Project	-	-	**539,417.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Socio-economic Planning**	**-**	**-**	**-**	**-**	**2,237,766.0**	**882,336.0**	**236,620.0**	**48,782.0**
20	29364 Development of National Policy and Plan of Action on International Migration and Development	-	-	-	-	34,733.0	70,740.0	48,583.0	-
20	29394 PPCR Phase II - Improving Climate Data and Information Management	-	-	-	-	379,180.0	265,750.0	105,920.0	-
20	29462 Jamaica Foundations for Competiveness and Growth	-	-	-	-	1,750,000.0	466,000.0	-	-
20	29503 Technical Cooperation Facility V	-	-	-	-	13,709.0	-	-	-
20	29512 Technical Cooperation Facility VI (TCF VI)	-	-	-	-	60,144.0	79,846.0	82,117.0	48,782.0
	Total Programme 142 - Integrated Development Planning	**-**	**-**	**-**	**-**	**2,237,766.0**	**882,336.0**	**236,620.0**	**48,782.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	-	-	14,956.0	50,346.0	1,117.0	2,000.0
24	Utilities and Communication Services	-	-	-	-	100.0	-	-	-
25	Use of Goods and Services	-	-	-	-	1,522,547.0	455,740.0	234,503.0	46,782.0
27	Grants, Contributions and Subsidies	-	-	-	-	59,000.0	39,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	377,263.0	167,750.0	1,000.0	-
42	Loans	-	-	-	-	263,900.0	169,500.0	-	-
	Total Programme 142 - Integrated Development Planning	**-**	**-**	**-**	**-**	**2,237,766.0**	**882,336.0**	**236,620.0**	**48,782.0**

Sub Programme 20 Socio-economic Planning

Project 29364 - Development of National Policy and Plan of Action on International Migration and Development

25	Use of Goods and Services	-	-	-	-	34,733.0	70,740.0	48,583.0	-
	Total Project 29364 - Development of National Policy and Plan of Action on International Migration and Development	**-**	**-**	**-**	**-**	**34,733.0**	**70,740.0**	**48,583.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Development of National Policy and Plan of Action on International Migration and Development**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

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

Government of Jamaica — JAM/IMP/KT0066/2014

United Nations Development Programme (UNDP)

International Organisation for Migration (IOM)

4. OBJECTIVES OF THE PROJECT

- Build the capacities of Ministries, Departments and Agencies (MDAs) to facilitate the main streaming of migration into operations to maximize the benefits of the migration and development of nexus;
- Develop a Migration and Development Policy;
- Facilitate a comprehensive governance framework to enable policy development and implementation;
- Develop mechanisms to enhance the management of migration statistics.

5. ORIGINAL DURATION **January, 2011 - June, 2012**

FURTHER EXTENSION

July, 2012 - March, 2013
April, 2013 - January, 2014
January, 2014 - March, 2018
April, 2018 - March, 2022

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

(1)	**Local Component**	
	Consolidated Fund	104,636.00
	Total	**104,636.00**
(2)	**External Component**	
	UNDP - Grant	30,243.00
	IOM - Grant	61,760.00
	Total	**92,003.00**
	Total (1) + (2)	**196,639.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	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

- Formulate a national policy on international migration and development;
- Develop an extended migration profile;
- Establish a National Working Group on International Migration and Development (NWGIMD);
- Establish sub committees to support prioritized policy actions;
- Facilitate policy consultations; and
- Participate in annual Global Project Board Meetings.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	50,522.00
(2)	**External Component**	77,235.00
(3)	**Total**	**127,757.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **77,235.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 2018;
- 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.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Implement policy actions;
- Implement socio-economic livelihoods initiatives;
- Facilitate peer to peer learning sessions with participating countries;
- Conduct Capacity Development Exercises for migration stakeholders - Trafficking In Person (TIP), labour mobility, migration data;
- Host regional workshops for programme of Protection and Assistance to vulnerable migrants;
- Conduct three (3) policy consultations and sensitization sessions;
- Participate in the National Diaspora Conference; and
- Support the finalization and tabling of Diaspora Policy.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	15,573.00	30,897.00	21,896.00	-
Total	**-**	**-**	**-**	**15,573.00**	**30,897.00**	**21,896.00**	**-**
2. External Component							
IOM - Grant	-	-	-	19,160.00	39,843.00	26,687.00	-
Total	**-**	**-**	**-**	**19,160.00**	**39,843.00**	**26,687.00**	**-**
Total(1) + (2)	**-**	**-**	**-**	**34,733.00**	**70,740.00**	**48,583.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
142	Integrated Development Planning	20	Socio-economic Planning	34,733.00
Total				**34,733.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	34,733.00
Total		**34,733.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29394 - PPCR Phase II - Improving Climate Data and Information Management									
22	Travel Expenses and Subsistence	-	-	-	-	600.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	100.0	-	-	-
25	Use of Goods and Services	-	-	-	-	141,329.0	100,000.0	105,920.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	237,151.0	165,750.0	-	-
	Total Project 29394 - PPCR Phase II - Improving Climate Data and Information Management	**-**	**-**	**-**	**-**	**379,180.0**	**265,750.0**	**105,920.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **PPCR Phase II - Improving Climate Data and Information Management**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

International Bank for Reconstruction and Development (IBRD) — TFA0A0433

4. OBJECTIVES OF THE PROJECT

Improve the quality and use of climate related data for effective planning and action at local and national levels.

5. ORIGINAL DURATION — **April, 2013 - September, 2015**

FURTHER EXTENSION — **October, 2015 - April, 2021**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD - Grant	782,000.00
	Total	**782,000.00**
	Total (1) + (2)	**782,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Hydro and agro-meteorological equipment and spare parts for Meteorological Services, Water Resources Authority, and Rural Agricultural Development Authority procured and installed.
- Doppler Weather Radar procured and installed.
- Sea level monitoring station- procured and installed.
- Capacity building of staff of MSJ, WRA and RADA.
- Improved climate data information platform.
- Implementation Climate change education and awareness and behaviour change campaigns.
- National sectoral vulnerability assessments conducted.
- Vulnerability assessment of the health sector and development of costed plan to make it climate proof.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	108,951.00
(3)	**Total**	**108,951.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **108,951.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Installed 35 Automatic Weather Stations by the Meteorological Service Jamaica (MSJ).
- Installed sea level tide gauge at the Montego Bay Pier.
- Developed a Real Time Data Hydro-Met System by Water Resources Authority (WRA).
- Installed thirty-one (31) intensity rain gauges and water level sensors) for WRA.
- Procured modern water monitoring equipment for effective data collection including: Surface water.
- Installed velocity radars and CTD divers for ground water monitoring.
- Produced the 2015 State of Jamaica Climate Report (SOJC).
- Installed and commissioned a standby generators for the MSJ and WRA.
- Installed 12 Soil Moisture Probes.
- Establishment of Water -monitoring Situation Room at WRA.
- Improved WRA technical capacity significantly to monitor and operate hydro-met system due to training received from Stevens Water Monitoring Inc.
- Improvements in technical capacity of MSJ to set-up, install, and maintain automatic weather station as a result of training by advisory services consultant.
- Contracted Public Education Officer stationed at the Climate Change Division (CCD).
- Behaviour Change and Public Education Campaign.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete data infilling and train MSJ staff in data infilling techniques;
- Weather radar installed and operational;
- Refurbish weather radar station;
- Complete Vulnerability Assessment for Health Sector;
- Complete Vulnerability Assessment for Priority Sectors;
- Complete community risk profile;
- Complete public relations and social media campaign;
- Host two (2) community concerts under 'Voices for Climate Change Initiative';
- Continue behaviour change campaign; and
- Commence the preparation of the 2019 State of Jamaica Climate Report.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Grant	-	-	-	379,180.00	265,750.00	105,920.00	-
Total	-	-	-	**379,180.00**	**265,750.00**	**105,920.00**	-
Total(1) + (2)	-	-	-	**379,180.00**	**265,750.00**	**105,920.00**	-

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

Programme		Sub Programme		Estimates, 2019-2020
142	Integrated Development Planning	20	Socio-economic Planning	379,180.00
Total				**379,180.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	600.00
24	Utilities and Communication Services	100.00
25	Use of Goods and Services	141,329.00
32	Fixed Assets (Capital Goods)	237,151.00
Total		**379,180.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29462 - Jamaica Foundations for Competiveness and Growth									
22	Travel Expenses and Subsistence	-	-	-	-	5,000.0	47,500.0	-	-
25	Use of Goods and Services	-	-	-	-	1,284,100.0	210,000.0	-	-
27	Grants, Contributions and Subsidies	-	-	-	-	59,000.0	39,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	138,000.0	-	-	-
42	Loans	-	-	-	-	263,900.0	169,500.0	-	-
	Total Project 29462 - Jamaica Foundations for Competiveness and Growth	-	-	-	-	**1,750,000.0**	**466,000.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Foundations for Competiveness and Growth**

2. IMPLEMENTING AGENCY

Planning Institute of Jamaica
Ministry of Industry, Commerce, Agriculture and Fisheries
Jamaica Promotions
Development Bank of Jamaica

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

International Bank for Reconstruction and Development (IBRD) — 8408-JM

4. OBJECTIVES OF THE PROJECT

To strengthen the business environment in Jamaica for private sector investment through:

- enhancing competition in the business environment;
- facilitating strategic private investments;
- strengthening SME capabilities; and
- financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

5. 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

- Conduct Business Census;
- Conduct Technical studies which should inform PPP transactions over the short to medium term;
- Facilitate direct mobilization of capital of approx. US$250M;
- Create legislative and other business environment reforms and optimization of investment strategy; and
- Support SME by offering direct lending totaling some US$16.2M.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	3,199,386.00
(3)	**Total**	**3,199,386.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **3,199,386.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Conducted training and sensitization sessions for over 140 judges, attorneys-at-law and other insolvency professionals on the new regime/insolvency act.
- Issued grants of J$171m to 308 SMEs.
- Issued 112 loans amounting to J$1.983b to SMEs by DBJ through AFIs network.
- Completed Mid Term Review (MTR) and Level 2 Restructuring (L2R) of project.
- Drafted Caymanas Special Economic Zone (CSEZ) Feasibility Study Final Report.
- Completed Business Plan for Jamaica's Cultural & Creative Industries and drafted green paper of National Investment Policy,
- Completed a merger review and proposed amendments to Fair Competition Act
- Completed the Logistics Hub Initiative (LHI) Market Analysis and Master Plan (accepted by Cabinet).

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Support the AMANDA Public Portal II implementation, Municipal Corporations' transformation;
- Develop the National Spatial Plan Platform;
- Support the National Business Portal, Phases II & III;
- Support the implementation of National Investment Policy;
- Contribute to development of National Spatial Plan;
- Support the Business Case and PPP Transactions Advisory Services for MoH Onc/Neph Centres of Excellence;
- Provide matching grants to MSMEs in supply chains and pay consultancy fees to grants firm;
- Provide loans to MSMEs, from DBJ through AFIs;
- Support NWC for: Falmouth & Downtown Kingston Master Plans; North Coast NRW reduction; and
- Support UDC for Downtown Kingston Commercial and Markets Districts Implementation Plan.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	-	-	-	1,750,000.00	466,000.00	-	-
Total	-	-	-	**1,750,000.00**	**466,000.00**	-	-
Total(1) + (2)	-	-	-	**1,750,000.00**	**466,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
142	Integrated Development Planning	20	Socio-economic Planning	1,750,000.00
Total				**1,750,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	5,000.00
25	Use of Goods and Services	1,284,100.00
27	Grants, Contributions and Subsidies	59,000.00
32	Fixed Assets (Capital Goods)	138,000.00
42	Loans	263,900.00
Total		**1,750,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29503 - Technical Cooperation Facility V									
22	Travel Expenses and Subsistence	-	-	-	-	8,656.0	-	-	-
25	Use of Goods and Services	-	-	-	-	5,053.0	-	-	-
	Total Project 29503 - Technical Cooperation Facility V	-	-	-	-	**13,709.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Technical Cooperation Facility V**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

3. 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.

5. 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**	209,589.00
(3)	**Total**	**209,589.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **361,221.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

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;
- Engaged consultants to assist the Justice sector and the Public Finance Reform Programme;
- Supported revision of National Population Policy;
- Supported development of Strategy for Sustainability of ISO/IEC 17025 accreditation;
- Engaged consultant to develop the National Forestry Management Conservation Plan;
- Supported the implementation of PROMAC; and
- Executed Public Awareness Programme for the GoJ/EU Cooperation 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; and
- Global Forum on Remittances among others.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Results 2:
- Continue implementation of technical assistance contract for support to the Office of the National Authorising Officer.

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
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	-	-	13,709.00	-	-	-
Total	-	-	-	**13,709.00**	-	-	-
Total(1) + (2)	-	-	-	**13,709.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
142	Integrated Development Planning	20	Socio-economic Planning	13,709.00
Total				**13,709.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	8,656.00
25	Use of Goods and Services	5,053.00
Total		**13,709.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29512 - Technical Cooperation Facility VI (TCF VI)									
22	Travel Expenses and Subsistence	-	-	-	-	700.0	2,846.0	1,117.0	2,000.0
25	Use of Goods and Services	-	-	-	-	57,332.0	75,000.0	80,000.0	46,782.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,112.0	2,000.0	1,000.0	-
	Total Project 29512 - Technical Cooperation Facility VI (TCF VI)	-	-	-	-	**60,144.0**	**79,846.0**	**82,117.0**	**48,782.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Technical Cooperation Facility VI (TCF VI)**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

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

European Union — 2015/38861

4. OBJECTIVES OF THE PROJECT

The objective of the project is to identify and implement relevant, sustainable, visible and measurable programmes to be supported from the EDF and EU budget lines. In addition, it intends to strengthen the NAO Office's and line ministries' capacities in the area of management, planning coordination and monitoring of EDF programmes.

5. ORIGINAL DURATION — **November, 2016 - November, 2021**

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

(1)	**Local Component**	
	Total	-
(2)	**External Component**	
	EU - Grant	246,204.00
	Total	**246,204.00**
	Total (1) + (2)	**246,204.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Preparation of the 11th EDF Programmes/Projects;
- 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**	35,280.00
(3)	**Total**	**35,280.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **53,515.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Engaged the services of a Budget Support Specialist, Civil Engineering Consultant, Accounting Consultant and Crime and Security Consultant.
- Supported the Forestry Department in hosting the Forest Forum.
- Procured 6 filing cabinets and 24 meeting room chairs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Facilitate two (2) trainings in T21 Model and Monitoring and Evaluation;
- Procure promotional items for distribution to promote GoJ-EU Cooperation Programme; and
- Engage three consultancies in the following areas: budget support management, project management; project accounting.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	-	-	60,144.00	79,846.00	82,117.00	48,782.00
Total	-	-	-	**60,144.00**	**79,846.00**	**82,117.00**	**48,782.00**
Total(1) + (2)	-	-	-	**60,144.00**	**79,846.00**	**82,117.00**	**48,782.00**

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

Programme		Sub Programme		Estimates, 2019-2020
142	Integrated Development Planning	20	Socio-economic Planning	60,144.00
Total				**60,144.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	700.00
25	Use of Goods and Services	57,332.00
32	Fixed Assets (Capital Goods)	2,112.00
Total		**60,144.00**



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

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Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Rehabilitation and Maintenance**	**81,019.0**	**90,000.0**	**90,000.0**	**-**	**0.0**	-	-	-
20	20774 Construction, Renovation and Improvements	72,446.0	90,000.0	90,000.0	-	0.0	-	-	-
20	21303 Upgrading of the Jamaica Conference Centre	8,573.0	-	-	-	0.0	-	-	-
22	**Construction**	**158,483.0**	**-**	**366,374.0**	**-**	**0.0**	-	-	-
22	20580 Construction of Falmouth Tax Office (Collectorate)	158,483.0	-	47,374.0	-	0.0	-	-	-
22	20591 Construction of Tax Offices	-	-	229,000.0	-	0.0	-	-	-
	Total Programme 126 - Government Office Buildings	**239,502.0**	**90,000.0**	**456,374.0**	**-**	**0.0**	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	177,492.0	-	-	-	0.0	-	-	-
31	Land	-	-	229,000.0	-	0.0	-	-	-
32	Fixed Assets (Capital Goods)	62,010.0	90,000.0	137,374.0	-	0.0-	-	-	-
	Total Programme 126 - Government Office Buildings	**239,502.0**	**90,000.0**	**456,374.0**	**-**	**0.0**	-	-	-

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 22 Construction								
Project 20591 - Construction of Tax Offices								
31 Land	-	-	229,000.0		0.0	-	-	-
Total Project 20591 - Construction of Tax Offices	**-**	**-**	**229,000.0**	**-**	**0.0**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Central Fiscal Support**	-	-	-	-	**161,000.0**	**800,000.0**	**655,000.0**	**400,000.0**
25	20591 Construction of Tax Offices	-	-	-	-	161,000.0	800,000.0	655,000.0	400,000.0
	Total Programme 137 - Management of Public Finances	-	-	-	-	**161,000.0**	**800,000.0**	**655,000.0**	**400,000.0**

	Analysis of Expenditure								
31	Land	-	-	-	-	19,500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	141,500.0	800,000.0	655,000.0	400,000.0
	Total Programme 137 - Management of Public Finances	-	-	-	-	**161,000.0**	**800,000.0**	**655,000.0**	**400,000.0**

Sub Programme 25 Central Fiscal Support

Project 20591 - Construction of Tax Offices

31	Land	-	-	-	-	19,500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	141,500.0	800,000.0	655,000.0	400,000.0
	Total Project 20591 - Construction of Tax Offices	-	-	-	-	**161,000.0**	**800,000.0**	**655,000.0**	**400,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of Tax Offices**

2. IMPLEMENTING AGENCY — **Ministry of Finance**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Renovation and construction of tax office to provide improved service delivery

5. ORIGINAL DURATION — **September, 2018 - March, 2023**

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

(1)	**Local Component**	
	Consolidated Fund	1,545,000.00
	Total	**1,545,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,545,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of : Cross Road and Portmore Tax offices.
- Renovation/ rehabilitation of: Christianna, Brown's town, Montego bay and St Ann's Bay collectorates.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	229,000.00
(2)	**External Component**	-
(3)	**Total**	**229,000.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Procured land for the Cross road tax office.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- To procure land for Brown's Town Tax Office;
- Engage consultants to complete all pre contract activities for the following collectorates; and
- Cross Road, Portmore, Christiana, Brown's town, Montego bay and St Ann's Bay.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	161,000.00	800,000.00	655,000.00	400,000.00
Total	**-**	**-**	**-**	**161,000.00**	**800,000.00**	**655,000.00**	**400,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**-**	**-**	**161,000.00**	**800,000.00**	**655,000.00**	**400,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
137	Management of Public Finances	25	Central Fiscal Support	161,000.00
Total				**161,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
31	Land	19,500.00
32	Fixed Assets (Capital Goods)	141,500.00
Total		**161,000.00**



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

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Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 099 - Unallocated

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Contingencies**	**-**	**500,000.0**	**500,000.0**	**-**	**-**	-	-	-
20	20999 Contingency for Natural Disasters/Infrastructure Rehabilitation	-	500,000.0	500,000.0	-	-	-	-	-
	Total Programme 099 - Unallocated	**-**	**500,000.0**	**500,000.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
99	Unclassified	-	500,000.0	500,000.0	-	-	-	-	-
	Total Programme 099 - Unallocated	**-**	**500,000.0**	**500,000.0**	**-**	**-**	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Central Fiscal Support**	-	-	-	-	**1,703,512.0**	**6,419,145.0**	**11,667,378.0**	**38,103,160.0**
25	21686 Contingency Provision – Public Investment Management System	-	-	-	-	487,800.0	4,745,788.0	10,386,378.0	37,103,160.0
25	29536 Public Sector Transformation Implementation Project	-	-	-	-	1,215,712.0	1,673,357.0	1,281,000.0	1,000,000.0
	Total Programme 137 - Management of Public Finances	-	-	-	-	**1,703,512.0**	**6,419,145.0**	**11,667,378.0**	**38,103,160.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	10,450.0	-	-	-
23	Rental of Property and Machinery	-	-	-	-	48,894.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	11,343.0	-	-	-
25	Use of Goods and Services	-	-	-	-	1,425,455.0	6,419,145.0	11,667,378.0	38,103,160.0
32	Fixed Assets (Capital Goods)	-	-	-	-	207,370.0	-	-	-
	Total Programme 137 - Management of Public Finances	-	-	-	-	**1,703,512.0**	**6,419,145.0**	**11,667,378.0**	**38,103,160.0**

Sub Programme 25 Central Fiscal Support

Project 21686 - Contingency Provision – Public Investment Management System

25	Use of Goods and Services	-	-	-	-	487,800.0	4,745,788.0	10,386,378.0	37,103,160.0
	Total Project 21686 - Contingency Provision – Public Investment Management System	-	-	-	-	**487,800.0**	**4,745,788.0**	**10,386,378.0**	**37,103,160.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Contingency Provision – Public Investment Management System**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The allocation will support new projects which are approved for implementation during the course of the financial year under the Public Investment Management

5. ORIGINAL DURATION

FURTHER EXTENSION

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

(1)	**Local Component**	
	Consolidated Fund	1,321,710.00
	Total	**1,321,710.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,321,710.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Contingency provision allocated to support new project which are approved for implementation under the Public Investment Management System.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Allocate budgetary support to new project which are approved for implementation under the Public Investment Management System.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	487,800.00	4,745,788.0	10,386,378.0	37,103,160.0
Total	-	-	-	**487,800.00**	**4,745,788.0**	**10,386,378.0**	**37,103,160.0**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**487,800.00**	**4,745,788.0**	**10,386,378.0**	**37,103,160.0**

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

Programme		Sub Programme		Estimates, 2019-2020
137	Management of Public Finances	25	Central Fiscal Support	487,800.00
Total				**487,800.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	487,800.00
Total		**487,800.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29536 - Public Sector Transformation Implementation Project									
21	Compensation of Employees	-	-	-	-	10,450.0	-	-	-
23	Rental of Property and Machinery	-	-	-	-	48,894.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	11,343.0	-	-	-
25	Use of Goods and Services	-	-	-	-	937,655.0	1,673,357.0	1,281,000.0	1,000,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	207,370.0	-	-	-
	Total Project 29536 - Public Sector Transformation Implementation Project	-	-	-	-	**1,215,712.0**	**1,673,357.0**	**1,281,000.0**	**1,000,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Public Sector Transformation Implementation Project**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) — JA-L1073 4374/OC-JA

4. OBJECTIVES OF THE PROJECT

- 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; and
- Conduct a compensation review within the public sector.

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

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

(1)	**Local Component**	
	Consolidated Fund	250,000.00
	Total	**250,000.00**
(2)	**External Component**	
	IADB - Loan	6,250,000.00
	Total	**6,250,000.00**
	Total (1) + (2)	**6,500,000.00**

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 ICT & 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; and
- Execute public relations, communication and change management activities.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	49,766.00
(2)	**External Component**	23,226.00
(3)	**Total**	**72,992.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **92,014.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Hired full project team.
- Identified Shared Office location and lease agreement in place.
- Engaged 3/5 project management officers for each targeted MDA.
- Completed review of imports and export licenses and permits under 6 Border Regulating Agencies (6).
- Completed communication and media plan and implementation commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Establish a shared office location for Execution Unit, MyHR+ and Shared Services teams;
- Commence implementation of MYHR+;
- Develop technical specs for Work Permit System;
- Develop technical specs for Fisheries system;
- Engage legal consultant for Omnibus Trade Act;
- Engage consultant and complete data center design;
- Execute re-training and upskilling workshops;
- Commence implementation of Shared Corporate Services;
- Complete compensation review consultancy;
- Execute strategic workforce planning engagement;
- Complete consultancy for inventory of GOJ services; and
- Execute debate competition and transformational leadership competition.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	93,531.00	82,357.00	-	-
Total	**-**	**-**	**-**	**93,531.00**	**82,357.00**	**-**	**-**
2. External Component							
IADB - Loan	-	-	-	1,122,181.00	1,591,000.00	1,281,000.00	1,000,000.00
Total	**-**	**-**	**-**	**1,122,181.00**	**1,591,000.00**	**1,281,000.00**	**1,000,000.00**
Total(1) + (2)	**-**	**-**	**-**	**1,215,712.00**	**1,673,357.00**	**1,281,000.00**	**1,000,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
137	Management of Public Finances	25	Central Fiscal Support	1,215,712.00
Total				**1,215,712.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	10,450.00
23	Rental of Property and Machinery	48,894.00
24	Utilities and Communication Services	11,343.00
25	Use of Goods and Services	937,655.00
32	Fixed Assets (Capital Goods)	207,370.00
Total		**1,215,712.00**



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

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Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 231 - Supporting Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
27	**Design and Other Services**	-	**644,480.0**	**115,500.0**	-	**0.0**	-	-	-
27	21686 Contingency Provision – Public Investment Management System	-	644,480.0	115,500.0	-	0.0	-	-	-
	Total Programme 231 - Supporting Services	-	**644,480.0**	**115,500.0**	-	**0.0**	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	644,480.0	115,500.0	-	0.0	-	-	-
	Total Programme 231 - Supporting Services	-	**644,480.0**	**115,500.0**	-	**0.0**-	-	-	-



2019-2020 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Promotion of Economic Development**	**1,627,319.0**	**1,774,450.0**	**1,774,450.0**	**-**	**-**	**-**	**-**	**-**
25	29495 Business Process Outsourcing Expansion Programme	1,627,319.0	1,774,450.0	1,774,450.0	-	-	-	-	-
	Total Programme 301 - Industrial Development and Export Promotion	**1,627,319.0**	**1,774,450.0**	**1,774,450.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
42	Loans	1,627,319.0	1,774,450.0	1,774,450.0	-	-	-	-	-
	Total Programme 301 - Industrial Development and Export Promotion	**1,627,319.0**	**1,774,450.0**	**1,774,450.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Socio-economic Planning**	-	-	-	-	**270,000.0**	**450,000.0**	-	-
20	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	-	-	270,000.0	450,000.0	-	-
	Total Programme 142 - Integrated Development Planning	-	-	-	-	**270,000.0**	**450,000.0**	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	19,000.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	251,000.0	430,000.0	-	-
	Total Programme 142 - Integrated Development Planning	-	-	-	-	**270,000.0**	**450,000.0**	-	-

Sub Programme 20 Socio-economic Planning

Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

25	Use of Goods and Services	-	-	-	-	19,000.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	251,000.0	430,000.0	-	-
	Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	-	-	**270,000.0**	**450,000.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica PIOJ**

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
April, 2019 - March, 2020

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

(1)	**Local Component**	
	Consolidated Fund	
	Total	
(2)	**External Component**	
	Adaptation Fund - Grant	104,457.00
	Total	**104,457.00**
	Total (1) + (2)	**104,457.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	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**	12,254.00
(2)	**External Component**	84,738.00
(3)	**Total**	**96,992.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **84,738.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 2019-2020

- Commence and supervise works for the construction of coastal protection infrastructure;
- Environmental monitoring/management of Coastal works for Component 1;
- Continue Programme coordination and oversight; and
- Conduct final Programme Evaluation and Audit.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	19,000.00	20,000.00	-	-
Total	**-**	**-**	**-**	**19,000.00**	**20,000.00**	**-**	**-**
2. External Component							
Adaptation Fund - Grant	-	-	-	251,000.00	430,000.00	-	-
Total	**-**	**-**	**-**	**251,000.00**	**430,000.00**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**270,000.00**	**450,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
142	Integrated Development Planning	20	Socio-economic Planning	270,000.00
Total				**270,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	19,000.00
32	Fixed Assets (Capital Goods)	251,000.00
Total		**270,000.00**

$ '000

Description of Head of Estimates

The Accountant General's Department (AGD) is an operational Department within the Ministry of Finance and Public Service and is charged with effectively managing and reporting on the Government's cash resources through its cash management, custodianship of government's property (other than real property) and investment functions as well as providing quality service in respect of salaries, pensions, loans and other facilities.

Vision and Mission Statement

The vision of the Department is to be a prudent treasury, providing exemplary service, driven by committed staff and appropriate technology.

The mission of the department is to effectively manage the Government's Treasury and provide quality service in respect of salaries, loans and other

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 2: The Jamaican society is secure, cohesive and just
Outcome No. 7: A Stable Macroeconomy

Medium Term National/Sector Strategies:

- Ensure Fiscal and debt sustainability; and
- Reduce the fiscal deficit towards a balanced budget.

Department Objective:

To improve the efficient and effective management and reporting of Government of Jamaica's cash resources in keeping with its policies and procedures.

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
02		**Economic and Fiscal Policies Management**	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**863,877.0**	**916,630.0**	**970,372.0**	**1,027,356.0**
02	001	Executive Direction and Administration	-	-	-	-	553,366.0	598,365.0	643,188.0	690,874.0
02	131	Fiscal Policy and Management	764,679.0	795,760.0	747,760.0	-	-	-	-	-
02	147	Treasury Planning and Management	-	-	-	-	310,511.0	318,265.0	327,184.0	336,482.0
		Total Function 01 - General Public Services	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**863,877.0**	**916,630.0**	**970,372.0**	**1,027,356.0**
		Total Budget 1 - Recurrent	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**863,877.0**	**916,630.0**	**970,372.0**	**1,027,356.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	304,764.0	383,289.0	335,289.0	-	367,626.0	395,566.0	423,255.0	452,883.0
22 Travel Expenses and Subsistence	32,560.0	46,321.0	46,321.0	-	52,670.0	54,410.0	56,270.0	58,276.0
23 Rental of Property and Machinery	239,701.0	253,063.0	242,600.0	-	284,234.0	299,934.0	316,734.0	334,710.0
24 Utilities and Communication Services	19,195.0	8,900.0	13,011.0	-	12,000.0	13,650.0	14,333.0	15,049.0
25 Use of Goods and Services	128,959.0	80,142.0	83,994.0	-	109,892.0	114,031.0	118,896.0	123,716.0
26 Loan Interest Payments and Expenses	500.0	500.0	0.0	-	-	-	-	-
29 Awards and Social Assistance	4,200.0	4,000.0	4,000.0	-	4,000.0	4,126.0	4,254.0	4,385.0
32 Fixed Assets (Capital Goods)	34,800.0	19,545.0	22,545.0	-	33,455.0	34,913.0	36,630.0	38,337.0
Total Budget 1 - Recurrent	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**863,877.0**	**916,630.0**	**970,372.0**	**1,027,356.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Treasury.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**-**	**-**	**553,366.0**	**598,365.0**	**643,188.0**	**690,874.0**
10001	Direction and Management	-	-	-	-	553,366.0	598,365.0	643,188.0	690,874.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**-**	**-**	**553,366.0**	**598,365.0**	**643,188.0**	**690,874.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	137,001.0	160,234.0	182,912.0	207,236.0
22	Travel Expenses and Subsistence	-	-	-	-	34,120.0	35,346.0	36,680.0	38,146.0
23	Rental of Property and Machinery	-	-	-	-	284,234.0	299,934.0	316,734.0	334,710.0
24	Utilities and Communication Services	-	-	-	-	12,000.0	13,650.0	14,333.0	15,049.0
25	Use of Goods and Services	-	-	-	-	57,306.0	59,353.0	61,482.0	63,429.0
29	Awards and Social Assistance	-	-	-	-	1,500.0	1,538.0	1,576.0	1,615.0
32	Fixed Assets (Capital Goods)	-	-	-	-	27,205.0	28,310.0	29,471.0	30,689.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**-**	**-**	**553,366.0**	**598,365.0**	**643,188.0**	**690,874.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This Activity supports the costs associated with the general direction and administration of the Department. This provision also includes those costs associated with the support services of the Corporate Services Division, Information Technology and Records Management.

21	Compensation of Employees	-	-	-	-	137,001.0	160,234.0	182,912.0	207,236.0
22	Travel Expenses and Subsistence	-	-	-	-	34,120.0	35,346.0	36,680.0	38,146.0
23	Rental of Property and Machinery	-	-	-	-	284,234.0	299,934.0	316,734.0	334,710.0
24	Utilities and Communication Services	-	-	-	-	12,000.0	13,650.0	14,333.0	15,049.0
25	Use of Goods and Services	-	-	-	-	57,306.0	59,353.0	61,482.0	63,429.0
29	Awards and Social Assistance	-	-	-	-	1,500.0	1,538.0	1,576.0	1,615.0
32	Fixed Assets (Capital Goods)	-	-	-	-	27,205.0	28,310.0	29,471.0	30,689.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**553,366.0**	**598,365.0**	**643,188.0**	**690,874.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Resources Management**	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**-**	-	-	-
10001	Direction and Management	764,679.0	795,760.0	747,760.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	304,764.0	383,289.0	335,289.0	-	-	-	-	-
22	Travel Expenses and Subsistence	32,560.0	46,321.0	46,321.0	-	-	-	-	-
23	Rental of Property and Machinery	239,701.0	253,063.0	242,600.0	-	-	-	-	-
24	Utilities and Communication Services	19,195.0	8,900.0	13,011.0	-	-	-	-	-
25	Use of Goods and Services	128,959.0	80,142.0	83,994.0	-	-	-	-	-
26	Loan Interest Payments and Expenses	500.0	500.0	0.0	-	-	-	-	-
29	Awards and Social Assistance	4,200.0	4,000.0	4,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,800.0	19,545.0	22,545.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**764,679.0**	**795,760.0**	**747,760.0**	**-**	**-**	-	-	-

Description of Programme

This programme supports the management and reporting requirements for an optimally functioning treasury system.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Treasury Services**	**-**	**-**	**-**	**-**	**310,511.0**	**318,265.0**	**327,184.0**	**336,482.0**
10306	Cash Management, Payables and Financial Reporting	-	-	-	-	310,511.0	318,265.0	327,184.0	336,482.0
	Total Programme 147 - Treasury Planning and Management	**-**	**-**	**-**	**-**	**310,511.0**	**318,265.0**	**327,184.0**	**336,482.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	230,625.0	235,332.0	240,343.0	245,647.0
22	Travel Expenses and Subsistence	-	-	-	-	18,550.0	19,064.0	19,590.0	20,130.0
25	Use of Goods and Services	-	-	-	-	52,586.0	54,678.0	57,414.0	60,287.0
29	Awards and Social Assistance	-	-	-	-	2,500.0	2,588.0	2,678.0	2,770.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,250.0	6,603.0	7,159.0	7,648.0
	Total Programme 147 - Treasury Planning and Management	**-**	**-**	**-**	**-**	**310,511.0**	**318,265.0**	**327,184.0**	**336,482.0**

Sub Programme 20 - Treasury Services

Activity 10306 - Cash Management, Payables and Financial Reporting

This activity supports the costs associated with ensuring effective and efficient cash and payment management as well as timely and accurate financial reporting.

21	Compensation of Employees	-	-	-	-	230,625.0	235,332.0	240,343.0	245,647.0
22	Travel Expenses and Subsistence	-	-	-	-	18,550.0	19,064.0	19,590.0	20,130.0
25	Use of Goods and Services	-	-	-	-	52,586.0	54,678.0	57,414.0	60,287.0
29	Awards and Social Assistance	-	-	-	-	2,500.0	2,588.0	2,678.0	2,770.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,250.0	6,603.0	7,159.0	7,648.0
	Total Activity 10306 - Cash Management, Payables and Financial Reporting	**-**	**-**	**-**	**-**	**310,511.0**	**318,265.0**	**327,184.0**	**336,482.0**

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 **$10.347b**. This amount is reflected as Appropriations–In-Aid.

Vision and Mission Statement

The vision is to be a modern customs administration, delivering excellent service, fostering compliance and contributing to our national development and protection of society.

The mission of the Agency is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management and delivery of high quality customer service and to develop and maintain a team of motivated professional and competent staff.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous
Outcome No. 7: A stable macroeconomy

Medium Term National/ Sector Strategy:

Ensure fiscal and debt sustainability.

Department Objective:

To maximize revenue collection, enhance border protection and improve customs compliance and trade facilitation.



2019-2020 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**01 - General Public Services**									
02	**Economic and Fiscal Policies Management**		**8,781,146.0**	**19,269,032.0**	**19,269,032.0**	**-**	**10,347,021.0**	**10,849,834.0**	**11,169,675.0**	**11,500,371.0**
02	001	Executive Direction and Administration	3,863,052.0	4,644,159.0	4,644,159.0	-	5,280,182.0	5,511,091.0	5,712,287.0	5,922,497.0
02	146	Customs Management	-	-	-	-	5,066,839.0	5,338,743.0	5,457,388.0	5,577,874.0
02	433	Border Control	928,257.0	1,083,508.0	1,083,508.0	-	-	-	-	-
02	434	Trade Facilitation and Revenue Control	3,989,837.0	3,906,849.0	3,906,849.0	-	-	-	-	-
	Total Function 01 - General Public Services		**8,781,146.0**	**9,634,516.0**	**9,634,516.0**	**-**	**10,347,021.0**	**10,849,834.0**	**11,169,675.0**	**11,500,371.0**
	Total Budget 1 - Recurrent		**8,781,146.0**	**9,634,516.0**	**9,634,516.0**	**-**	**10,347,021.0**	**10,849,834.0**	**11,169,675.0**	**11,500,371.0**
	Less Appropriations-In-Aid		**8,781,146.0**	**9,634,516.0**	**9,634,516.0**	**-**	**10,347,021.0**	**10,849,834.0**	**11,169,675.0**	**11,500,371.0**
	Net Total Budget 1 - Recurrent		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	3,815,935.0	4,132,389.0	4,132,389.0	-	4,313,583.0	4,614,255.0	4,722,801.0	4,834,101.0
22	Travel Expenses and Subsistence	1,190,737.0	1,255,613.0	1,255,613.0	-	1,505,344.0	1,525,240.0	1,545,688.0	1,566,711.0
23	Rental of Property and Machinery	63,932.0	70,536.0	70,536.0	-	131,402.0	137,972.0	144,870.0	152,113.0
24	Utilities and Communication Services	176,597.0	226,190.0	226,190.0	-	218,630.0	229,561.0	241,038.0	253,090.0
25	Use of Goods and Services	2,024,796.0	2,602,094.0	2,602,094.0	-	2,724,173.0	2,857,164.0	2,996,772.0	3,143,325.0
27	Grants, Contributions and Subsidies	9,300.0	8,485.0	8,485.0	-	13,848.0	14,540.0	15,268.0	16,032.0
28	Retirement Benefits	248,305.0	217,127.0	217,127.0	-	190,956.0	195,731.0	200,624.0	205,639.0
29	Awards and Social Assistance	15,000.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,365.0
32	Fixed Assets (Capital Goods)	1,236,544.0	1,107,082.0	1,107,082.0	-	1,234,085.0	1,259,621.0	1,286,076.0	1,311,995.0
	Total Budget 1 - Recurrent	**8,781,146.0**	**9,634,516.0**	**9,634,516.0**	**-**	**10,347,021.0**	**10,849,834.0**	**11,169,675.0**	**11,500,371.0**
	Less Appropriations-In-Aid	**8,781,146.0**	**9,634,516.0**	**9,634,516.0**	**-**	**10,347,021.0**	**10,849,834.0**	**11,169,675.0**	**11,500,371.0**
	Net Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description of Programme

This programme supports the general administration, planning and overall management of the Agency.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**3,863,052.0**	**4,644,159.0**	**4,644,159.0**	**-**	**5,280,182.0**	**5,511,091.0**	**5,712,287.0**	**5,922,497.0**
10001	Direction and Management	465,011.0	574,929.0	574,929.0	-	628,072.0	657,112.0	675,100.0	693,733.0
10257	Computerization	27,000.0	52,133.0	52,133.0	-	-	-	-	-
10338	Corporate Services	3,371,041.0	4,017,097.0	4,017,097.0	-	4,598,130.0	4,797,300.0	4,977,674.0	5,166,275.0
11520	Information and Communication Technology Services	-	-	-	-	53,980.0	56,679.0	59,513.0	62,489.0
	Total Programme 001 - Executive Direction and Administration	**3,863,052.0**	**4,644,159.0**	**4,644,159.0**	**-**	**5,280,182.0**	**5,511,091.0**	**5,712,287.0**	**5,922,497.0**

	Analysis of Expenditure								
21	Compensation of Employees	656,952.0	773,065.0	773,065.0	-	857,265.0	917,376.0	939,723.0	962,667.0
22	Travel Expenses and Subsistence	164,471.0	184,083.0	184,083.0	-	256,355.0	260,065.0	263,908.0	267,891.0
23	Rental of Property and Machinery	8,653.0	70,536.0	70,536.0	-	131,402.0	137,972.0	144,870.0	152,113.0
24	Utilities and Communication Services	55,242.0	226,190.0	226,190.0	-	218,630.0	229,561.0	241,038.0	253,090.0
25	Use of Goods and Services	1,789,219.0	2,474,676.0	2,474,676.0	-	2,597,780.0	2,724,448.0	2,857,418.0	2,997,004.0
27	Grants, Contributions and Subsidies	9,300.0	8,485.0	8,485.0	-	13,848.0	14,540.0	15,268.0	16,032.0
28	Retirement Benefits	79,213.0	61,429.0	61,429.0	-	73,942.0	75,791.0	77,685.0	79,627.0
29	Awards and Social Assistance	15,000.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,365.0
32	Fixed Assets (Capital Goods)	1,085,002.0	830,695.0	830,695.0	-	1,115,960.0	1,135,588.0	1,155,839.0	1,176,708.0
	Total Programme 001 - Executive Direction and Administration	**3,863,052.0**	**4,644,159.0**	**4,644,159.0**	**-**	**5,280,182.0**	**5,511,091.0**	**5,712,287.0**	**5,922,497.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general leadership of the Agency, the execution of legislative framework, regulations governing Customs Administration, as well as assessment of the operational systems within the Agency. These tasks are administered through the office of the Commissioner of Customs and supported by the Executive Services, Legal, Internal Audit and Internal Affairs offices.

21	Compensation of Employees	205,942.0	264,171.0	264,171.0	-	258,649.0	276,641.0	283,088.0	289,696.0
22	Travel Expenses and Subsistence	57,833.0	70,932.0	70,932.0	-	88,546.0	89,484.0	90,457.0	91,466.0
23	Rental of Property and Machinery	592.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	11,537.0	120.0	120.0	-	-	-	-	-
25	Use of Goods and Services	147,221.0	207,430.0	207,430.0	-	231,930.0	240,327.0	249,113.0	258,303.0
27	Grants, Contributions and Subsidies	9,300.0	8,485.0	8,485.0	-	13,848.0	14,540.0	15,268.0	16,032.0
28	Retirement Benefits	27,551.0	17,310.0	17,310.0	-	29,370.0	30,104.0	30,856.0	31,627.0
32	Fixed Assets (Capital Goods)	5,035.0	6,481.0	6,481.0	-	5,729.0	6,016.0	6,318.0	6,609.0
	Total Activity 10001 - Direction and Management	**465,011.0**	**574,929.0**	**574,920.0**	**-**	**628,072.0**	**.657,112.0**	**675,100.0**	**693,733.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10338 - Corporate Services									
This activity supports the core functions of the Agency. It includes Human Resource Management and Development, Information Services and Finance and Administration.									
21	Compensation of Employees	451,010.0	508,894.0	508,894.0	-	598,616.0	640,735.0	656,635.0	672,971.0
22	Travel Expenses and Subsistence	106,638.0	113,151.0	113,151.0	-	167,809.0	170,581.0	173,451.0	176,425.0
23	Rental of Property and Machinery	8,061.0	70,536.0	70,536.0	-	131,402.0	137,972.0	144,870.0	152,113.0
24	Utilities and Communication Services	43,705.0	226,070.0	226,070.0	-	218,630.0	229,561.0	241,038.0	253,090.0
25	Use of Goods and Services	1,614,998.0	2,215,113.0	2,215,113.0	-	2,311,870.0	2,427,442.0	2,548,792.0	2,676,212.0
28	Retirement Benefits	51,662.0	44,119.0	44,119.0	-	44,572.0	45,687.0	46,829.0	48,000.0
29	Awards and Social Assistance	15,000.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,365.0
32	Fixed Assets (Capital Goods)	1,079,967.0	824,214.0	824,214.0	-	1,110,231.0	1,129,572.0	1,149,521.0	1,170,099.0
	Total Activity 10338 - Corporate Services	**3,371,041.0**	**4,017,097.0**	**4,017,097.0**	**-**	**4,598,130.0**	**4,797,300.0**	**4,977,674.0**	**5,166,275.0**
Activity 11520 - Information and Communication Technology Services									
This activity supports the maintenance of the Information and Communication Technology (ICT) infrastructure and facilitates interface between the revenue collection systems.									
25	Use of Goods and Services	-	-	-	-	53,980.0	56,679.0	59,513.0	62,489.0
	Total Activity 11520 - Information and Communication Technology Services	-	-	-	-	**53,980.0**	**56,679.0**	**59,513.0**	**62,489.0**

Description of Programme

This programme supports integrated systems which are designed to facilitate trade and economic development through improved transparency and communication, efficiency in the clearance of legitimate and legal goods, maximizing the collection of customs revenue and protection of the country's borders through collaborative management.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Border Control Operations**	-	-	-	-	**942,361.0**	**994,379.0**	**1,016,724.0**	**1,039,322.0**
10543	Risk Assessment and Investigations	-	-	-	-	361,111.0	379,976.0	388,511.0	397,166.0
10544	Special Enforcement Operations	-	-	-	-	581,250.0	614,403.0	628,213.0	642,156.0
21	**Trade Facilitation and Revenue Collection**	-	-	-	-	**4,124,478.0**	**4,344,364.0**	**4,440,664.0**	**4,538,552.0**
10540	Declaration Assessment and Processing	-	-	-	-	908,071.0	956,364.0	976,369.0	996,834.0
10541	Cargo Examination and Release	-	-	-	-	2,219,144.0	2,337,784.0	2,390,840.0	2,444,415.0
10542	Processing of Passengers and Accompanying Goods	-	-	-	-	997,263.0	1,050,216.0	1,073,455.0	1,097,303.0
	Total Programme 146 - Customs Management	-	-	-	-	**5,066,839.0**	**5,338,743.0**	**5,457,388.0**	**5,577,874.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	3,456,318.0	3,696,879.0	3,783,078.0	3,871,434.0
22	Travel Expenses and Subsistence	-	-	-	-	1,248,989.0	1,265,175.0	1,281,780.0	1,298,820.0
25	Use of Goods and Services	-	-	-	-	126,393.0	132,716.0	139,354.0	146,321.0
28	Retirement Benefits	-	-	-	-	117,014.0	119,940.0	122,939.0	126,012.0
32	Fixed Assets (Capital Goods)	-	-	-	-	118,125.0	124,033.0	130,237.0	135,287.0
	Total Programme 146 - Customs Management	-	-	-	-	**5,066,839.0**	**5,338,743.0**	**5,457,388.0**	**5,577,874.0**

Sub Programme 20 - Border Control Operations

Activity 10543 - Risk Assessment and Investigations

This activity supports thorough intelligence gathering, the costs of identifying, assessing and minimizing the risks associated with processing of passengers, carriers and cargo that enter and exit the country whilst also investigating the smuggle of narcotics, weapons, other types of contraband as well as financial crimes.

21	Compensation of Employees	-	-	-	-	232,686.0	248,948.0	254,774.0	260,746.0
22	Travel Expenses and Subsistence	-	-	-	-	88,240.0	89,186.0	90,167.0	91,186.0
25	Use of Goods and Services	-	-	-	-	8,660.0	9,095.0	9,551.0	10,028.0
28	Retirement Benefits	-	-	-	-	14,213.0	14,569.0	14,933.0	15,307.0
32	Fixed Assets (Capital Goods)	-	-	-	-	17,312.0	18,178.0	19,086.0	19,899.0
	Total Activity 10543 - Risk Assessment and Investigations	-	-	-	-	**361,111.0**	**379,976.0**	**388,511.0**	**397,166.0**

Activity 10544 - Special Enforcement Operations

This activity supports the enforcement actions aimed at detecting violations of Customs and other Agency laws concerning enforcement activities at ports, customs areas and inland operations.

21	Compensation of Employees	-	-	-	-	429,989.0	460,310.0	471,174.0	482,310.0
22	Travel Expenses and Subsistence	-	-	-	-	102,297.0	103,116.0	103,959.0	104,826.0
25	Use of Goods and Services	-	-	-	-	9,285.0	9,749.0	10,236.0	10,748.0
28	Retirement Benefits	-	-	-	-	17,397.0	17,832.0	18,278.0	18,735.0
32	Fixed Assets (Capital Goods)	-	-	-	-	22,282.0	23,396.0	24,566.0	25,537.0
	Total Activity 10544 - Special Enforcement Operations	-	-	-	-	**581,250.0**	**614,403.0**	**628,213.0**	**642,156.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Trade Facilitation and Revenue Collection									
Activity 10540 - Declaration Assessment and Processing									
This activity supports the assessment of the goods entering or exiting the customs territory through the thorough review of declarations made by importers and exporters.									
21	Compensation of Employees	-	-	-	-	631,545.0	675,864.0	691,744.0	708,022.0
22	Travel Expenses and Subsistence	-	-	-	-	210,699.0	212,072.0	213,480.0	214,925.0
25	Use of Goods and Services	-	-	-	-	25,638.0	26,920.0	28,268.0	29,682.0
28	Retirement Benefits	-	-	-	-	27,613.0	28,303.0	29,011.0	29,736.0
32	Fixed Assets (Capital Goods)	-	-	-	-	12,576.0	13,205.0	13,866.0	14,469.0
	Total Activity 10540 - Declaration Assessment and Processing	-	-	-	-	**908,071.0**	**956,364.0**	**976,369.0**	**996,834.0**
Activity 10541 - Cargo Examination and Release									
This activity supports the customs processes involved in the examination of goods entering or exiting a customs territory using intrusive or non-intrusive methods of inspection to establish legitimacy and legality of such goods and the subsequent release to the importer/exporter from the wharves, warehouses and customs houses.									
21	Compensation of Employees	-	-	-	-	1,482,912.0	1,585,976.0	1,622,908.0	1,660,764.0
22	Travel Expenses and Subsistence	-	-	-	-	562,775.0	570,813.0	579,051.0	587,496.0
25	Use of Goods and Services	-	-	-	-	66,420.0	69,742.0	73,229.0	76,889.0
28	Retirement Benefits	-	-	-	-	45,504.0	46,642.0	47,808.0	49,003.0
32	Fixed Assets (Capital Goods)	-	-	-	-	61,533.0	64,611.0	67,844.0	70,263.0
	Total Activity 10541 - Cargo Examination and Release	-	-	-	-	**2,219,144.0**	**2,337,784.0**	**2,390,840.0**	**2,444,415.0**
Activity 10542 - Processing of Passengers and Accompanying Goods									
This activity supports the interviewing of arriving passengers by air and cruise and the possible examination of accompanying luggage using intrusive and non-intrusive inspections to prevent prohibited, restricted and uncustomed goods from entering without appropriate requirements and/or satisfying legal mandates.									
21	Compensation of Employees	-	-	-	-	679,186.0	725,781.0	742,478.0	759,592.0
22	Travel Expenses and Subsistence	-	-	-	-	284,978.0	289,988.0	295,123.0	300,387.0
25	Use of Goods and Services	-	-	-	-	16,390.0	17,210.0	18,070.0	18,974.0
28	Retirement Benefits	-	-	-	-	12,287.0	12,594.0	12,909.0	13,231.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,422.0	4,643.0	4,875.0	5,119.0
	Total Activity 10542 - Processing of Passengers and Accompanying Goods	-	-	-	-	**997,263.0**	**1,050,216.0**	**1,073,455.0**	**1,097,303.0**

2019-2020 Jamaica Budget

Head 20012 - Jamaica Customs Agency

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**13,360.0**	**13,138.0**	**13,138.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	13,360.0	13,138.0	13,138.0	-	-	-	-	-
20	**Risk Management and Intelligence**	**324,320.0**	**339,754.0**	**339,754.0**	**-**	**-**	**-**	**-**	**-**
10583	Risk Management	70,387.0	77,338.0	77,338.0	-	-	-	-	-
10584	Intelligence	126,914.0	118,872.0	118,872.0	-	-	-	-	-
11640	Investigations	127,019.0	143,544.0	143,544.0	-	-	-	-	-
21	**Control and Enforcement**	**590,577.0**	**730,616.0**	**730,616.0**	**-**	**-**	**-**	**-**	**-**
10585	Contraband Enforcement	459,760.0	480,135.0	480,135.0	-	-	-	-	-
10586	Cargo Imaging	130,817.0	250,481.0	250,481.0	-	-	-	-	-
	Total Programme 433 - Border Control	**928,257.0**	**1,083,508.0**	**1,083,508.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	576,038.0	628,388.0	628,388.0	-	-	-	-	-
22	Travel Expenses and Subsistence	154,370.0	179,799.0	179,799.0	-	-	-	-	-
23	Rental of Property and Machinery	16,709.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	13,928.0	-	-	-	-	-	-	-
25	Use of Goods and Services	26,717.0	17,510.0	17,510.0	-	-	-	-	-
28	Retirement Benefits	39,365.0	35,175.0	35,175.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	101,130.0	222,636.0	222,636.0	-	-	-	-	-
	Total Programme 433 - Border Control	**928,257.0**	**1,083,508.0**	**1,083,508.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 20012 - Jamaica Customs Agency

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Trade and Collections**	**3,989,837.0**	**3,906,849.0**	**3,906,849.0**	**-**	**-**	-	-	-
10005	Direction and Administration	21,445.0	21,992.0	21,992.0	-	-	-	-	-
12507	Operations	3,968,392.0	3,884,857.0	3,884,857.0	-	-	-	-	-
	Total Programme 434 - Trade Facilitation and Revenue Control	**3,989,837.0**	**3,906,849.0**	**3,906,849.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	2,582,945.0	2,730,936.0	2,730,936.0	-	-	-	-	-
22	Travel Expenses and Subsistence	871,896.0	891,731.0	891,731.0	-	-	-	-	-
23	Rental of Property and Machinery	38,570.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	107,427.0	-	-	-	-	-	-	-
25	Use of Goods and Services	208,860.0	109,908.0	109,908.0	-	-	-	-	-
28	Retirement Benefits	129,727.0	120,523.0	120,523.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50,412.0	53,751.0	53,751.0	-	-	-	-	-
	Total Programme 434 - Trade Facilitation and Revenue Control	**3,989,837.0**	**3,906,849.0**	**3,906,849.0**	**-**	**-**	-	-	-

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Description of Head of Estimates

This Head reflects payments required for the amortization of loans raised by the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services								
07 Public Debt Management- Internal Debt	**-**	**-**	**-**	**76,826,221.0**	**-**	**117,028,530.0**	**69,660,188.0**	**88,434,729.0**
07 350 Re-Payment of Loans	-	-	-	76,826,221.0	-	117,028,530.0	69,660,188.0	88,434,729.0
08 Public Debt Management- External Debt	**-**	**-**	**-**	**61,495,174.0**	**-**	**49,287,782.0**	**100,712,752.0**	**64,597,488.0**
08 350 Re-Payment of Loans	-	-	-	61,495,174.0	-	49,287,782.0	100,712,752.0	64,597,488.0
Total Function 01 - General Public Services	**-**	**-**	**-**	**138,321,395.0**	**-**	**166,316,312.0**	**170,372,940.0**	**153,032,217.0**
Total Budget 1 - Recurrent	**-**	**-**	**-**	**138,321,395.0**	**-**	**166,316,312.0**	**170,372,940.0**	**153,032,217.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**-**	**-**	**-**	**138,321,395.0**	**166,316,312.0**	**170,372,940.0**	**153,032,217.0**

Analysis of Expenditure								
51 Loans Payable	-	-	-	138,321,395.0	-	166,316,312.0	170,372,940.0	153,032,217.0
Total Budget 1 - Recurrent	**-**	**-**	**-**	**138,321,395.0**	**-**	**166,316,312.0**	**170,372,940.0**	**153,032,217.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**-**	**-**	**-**	**138,321,395.0**	**166,316,312.0**	**170,372,940.0**	**153,032,217.0**

Description of Programme

The programme supports the repayment of Internal Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Market Issues**	-	-	-	**48,941,189.0**	-	**89,497,119.0**	**42,208,426.0**	**60,960,233.0**
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	-	-	-	48,941,189.0	-	89,497,119.0	42,208,426.0	60,960,233.0
21	**Institutional Loans**	-	-	-	**100,417.0**	-	**100,417.0**	-	-
11241	Repayment of Loans from Public Sector Entities	-	-	-	100,417.0	-	100,417.0	-	-
22	**Treasury Bills**	-	-	-	**20,235,548.0**	-	**20,685,690.0**	**20,685,690.0**	**20,685,690.0**
11207	Redemption of Treasury Bills	-	-	-	20,235,548.0	-	20,685,690.0	20,685,690.0	20,685,690.0
26	**Contingent Payment**	-	-	-	**7,548,817.0**	-	**6,745,054.0**	**6,765,822.0**	**6,788,556.0**
10282	Contingent Payment on Guaranteed Loans (Internal)	-	-	-	1,548,817.0	-	745,054.0	765,822.0	788,556.0
11292	Contingency for Liability Management	-	-	-	6,000,000.0	-	6,000,000.0	6,000,000.0	6,000,000.0
27	**Special Bond Issue**	-	-	-	**250.0**	-	**250.0**	**250.0**	**250.0**
11252	Repayment of Salary Bonds	-	-	-	250.0	-	250.0	250.0	250.0
	Total Programme 350 - Re-Payment of Loans	-	-	-	**76,826,221.0**	-	**117,028,530.0**	**69,660,188.0**	**88,434,729.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	-	-	-	-	**76,826,221.0**	**117,028,530.0**	**69,660,188.0**	**88,434,729.0**

	Analysis of Expenditure								
51	Loans Payable	-	-	-	76,826,221.0	-	117,028,530.0	69,660,188.0	88,434,729.0
	Total Programme 350 - Re-Payment of Loans	-	-	-	**76,826,221.0**	-	**117,028,530.0**	**69,660,188.0**	**88,434,729.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	-	-	-	-	**76,826,221.0**	**117,028,530.0**	**69,660,188.0**	**88,434,729.0**

Sub Programme 20 - Market Issues

Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes

This activity supports the repayment on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX).

51	Loans Payable	-	-	-	48,941,189.0	-	89,497,119.0	42,208,426.0	60,960,233.0
	Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes	-	-	-	**48,941,189.0**	-	**89,497,119.0**	**42,208,426.0**	**60,960,233.0**
	Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	-	-	-	**48,941,189.0**	**89,497,119.0**	**42,208,426.0**	**60,960,233.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Institutional Loans								
Activity 11241 - Repayment of Loans from Public Sector Entities								
a) Reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments; b) Payment to National Housing Trust re: Stadium Gardens & JDF Housing; and c) Payment to Development Bank of Jamaica and the Petrocaribe Development Fund for debt assumed on behalf the Sugar Company of Jamaica.								
51 Loans Payable	-	-	-	100,417.0	-	100,417.0	-	-
Total Activity 11241 - Repayment of Loans from Public Sector Entities	-	-	-	**100,417.0**	-	**100,417.0**	-	-
Total Activity 11241 - Repayment of Loans from Public Sector Entities (Including Provision by Law)	-	-	-	-	**100,417.0**	**100,417.0**	-	-
Sub Programme 22 - Treasury Bills								
Activity 11207 - Redemption of Treasury Bills								
This activity supports the partial redemption of Treasury Bills issued by the Government, pursuant to the Treasury Bills Act, for short-term financing to meet temporary cash needs arising from fluctuations in revenue flows.								
51 Loans Payable	-	-	-	20,235,548.0	-	20,685,690.0	20,685,690.0	20,685,690.0
Total Activity 11207 - Redemption of Treasury Bills	-	-	-	**20,235,548.0**	-	**20,685,690.0**	**20,685,690.0**	**20,685,690.0**
Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)	-	-	-	-	**20,235,548.0**	**20,685,690.0**	**20,685,690.0**	**20,685,690.0**
Sub Programme 26 - Contingent Payment								
Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)								
This activity supports principal payments that may arise out of the invocation of government guarantees on internal debt.								
51 Loans Payable	-	-	-	1,548,817.0	-	745,054.0	765,822.0	788,556.0
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	-	-	-	**1,548,817.0**	-	**745,054.0**	**765,822.0**	**788,556.0**
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	-	-	-	**1,548,817.0**	**745,054.0**	**765,822.0**	**788,556.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11292 - Contingency for Liability Management								
This activity supports the execution of a liability management exercise.								
51 Loans Payable	-	-	-	6,000,000.0	-	6,000,000.0	6,000,000.0	6,000,000.0
Total Activity 11292 - Contingency for Liability Management	**-**	**-**	**-**	**6,000,000.0**	**-**	**6,000,000.0**	**6,000,000.0**	**6,000,000.0**
Total Activity 11292 - Contingency for Liability Management (Including Provision by Law)	**-**	**-**	**-**	**-**	**6,000,000.0**	**6,000,000.0**	**6,000,000.0**	**6,000,000.0**
Sub Programme 27 - Special Bond Issue								
Activity 11252 - Repayment of Salary Bonds								
This activity supports the provision to cover any outstanding claims.								
51 Loans Payable	-	-	-	250.0	-	250.0	250.0	250.0
Total Activity 11252 - Repayment of Salary Bonds	**-**	**-**	**-**	**250.0**	**-**	**250.0**	**250.0**	**250.0**
Total Activity 11252 - Repayment of Salary Bonds (Including Provision by Law)	**-**	**-**	**-**	**-**	**250.0**	**250.0**	**250.0**	**250.0**

Description of Programme

The programme supports the repayment of External Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Market Issues**	-	-	-	**11,977,059.0**	-	**187,647.0**	**36,089,949.0**	-
11360	Repayment of US$200m 8.5% Bond Due 2021	-	-	-	177,922.0	-	187,647.0	192,878.0	-
11363	Repayment of US$750m 8.0% Bond 2019	-	-	-	11,799,137.0	-	-	-	-
11364	Repayment of 11.625% on US$250M Bond 2022	-	-	-	-	-	-	35,897,071.0	-
21	**Institutional Loans**	-	-	-	**3,342,478.0**	-	**1,543,420.0**	**-**	**-**
11210	Repayment of Loans from Commerical Banks	-	-	-	3,342,478.0	-	1,543,420.0	-	-
24	**Bilateral Loans from Government/Government Bodies**	-	-	-	**17,007,227.0**	-	**1,433,122.0**	**13,891,357.0**	**15,185,546.0**
11213	Repayment of Loans from the United States Agency for International Development (USAID)	-	-	-	2,562.0	-	2,783.0	2,947.0	3,127.0
11214	United States Department of Agriculture (USDA) PL-480	-	-	-	933,033.0	-	802,544.0	431,231.0	229,836.0
11298	Repayment of Other Loans	-	-	-	15,476,375.0	-	-	13,134,532.0	14,952,583.0
11450	Repayment of Loan from Japan	-	-	-	595,257.0	-	627,795.0	322,647.0	-
25	**Loans from Multilateral and International Bodies**	-	-	-	**25,206,030.0**	-	**33,314,456.0**	**37,541,560.0**	**35,685,271.0**
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	-	-	-	13,713,354.0	-	15,127,820.0	15,772,801.0	16,530,538.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	-	-	3,186,820.0	-	4,740,107.0	8,340,018.0	5,609,629.0
11298	Repayment of Other Loans	-	-	-	8,305,856.0	-	13,446,529.0	13,428,741.0	13,545,104.0
26	**Contingent Payment**	-	-	-	**3,962,380.0**	-	**12,809,137.0**	**13,189,886.0**	**13,726,671.0**
11288	Repayment on Gauranteed Loans - Contingencies	-	-	-	1,967,380.0	-	2,288,887.0	2,376,386.0	2,592,171.0
11292	Contingency for Liability Management	-	-	-	1,995,000.0	-	10,520,250.0	10,813,500.0	11,134,500.0
	Total Programme 350 - Re-Payment of Loans	-	-	-	**61,495,174.0**	-	**49,287,782.0**	**100,712,752.0**	**64,597,488.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	-	-	-	-	**61,495,174.0**	**49,287,782.0**	**100,712,752.0**	**64,597,488.0**

	Analysis of Expenditure								
51	Loans Payable	-	-	-	61,495,174.0	-	49,287,782.0	100,712,752.0	64,597,488.0
	Total Programme 350 - Re-Payment of Loans	-	-	-	**61,495,174.0**	-	**49,287,782.0**	**100,712,752.0**	**64,597,488.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	-	-	-	-	**61,495,174.0**	**49,287,782.0**	**100,712,752.0**	**64,597,488.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 20 - Market Issues								
Activity 11360 - Repayment of US$200m 8.5% Bond Due 2021								
This activity supports the repayment of US$200M 8.5% Amortizing Bond due 2021, formerly issued by the Clarendon Alumina Production Company Limited in 2006 on the International Capital Markets and exchanged into a GOJ security in 2013 and matures in 2021.								
51 Loans Payable	-	-	-	177,922.0	-	187,647.0	192,878.0	-
Total Activity 11360 - Repayment of US$200m 8.5% Bond Due 2021	-	-	-	**177,922.0**	-	**187,647.0**	**192,878.0**	-
Total Activity 11360 - Repayment of US$200m 8.5% Bond Due 2021 (Including Provision by Law)	-	-	-	-	**177,922.0**	**187,647.0**	**192,878.0**	-
Activity 11363 - Repayment of US$750m 8.0% Bond 2019								
This activity supports the repayment of US$750m 8% Bond due 2019.								
51 Loans Payable	-	-	-	11,799,137.0	-	-	-	-
Total Activity 11363 - Repayment of US$750m 8.0% Bond 2019	-	-	-	**11,799,137.0**	-	-	-	-
Total Activity 11363 - Repayment of US$750m 8.0% Bond 2019 (Including Provision by Law)	-	-	-	-	**11,799,137.0**	-	-	-
Sub Programme 21 - Institutional Loans								
Activity 11210 - Repayment of Loans from Commercial Banks								
This activity supports the repayment of loans from commercial banks, borrowed to finance infrastructure development, the purchase of goods and services, motor vehicle and air transport.								
51 Loans Payable	-	-	-	3,342,478.0	-	1,543,420.0	-	-
Total Activity 11210 - Repayment of Loans from Commerical Banks	-	-	-	**3,342,478.0**	-	**1,543,420.0**	-	-
Total Activity 11210 - Repayment of Loans from Commerical Banks (Including Provision by Law)	-	-	-	-	**3,342,478.0**	**1,543,420.0**	-	-

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 24 - Bilateral Loans from Government and Government Bodies								
Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)								
This activity supports repayment of loans in respect of balance of payments and projects for infrastructure and social development, education, agriculture and mining.								
51 Loans Payable	-	-	-	2,562.0	-	2,783.0	2,947.0	3,127.0
Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)	**-**	**-**	**-**	**2,562.0**	**-**	**2,783.0**	**2,947.0**	**3,127.0**
Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	**-**	**-**	**-**	**-**	**2,562.0**	**2,783.0**	**2,947.0**	**3,127.0**
Activity 11214 – Repayment of Loans from the United States Department of Agriculture (USDA) PL-480								
This activity supports the repayment of loans extended for the importation and sale of agricultural products commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.								
51 Loans Payable	-	-	-	933,033.0	-	802,544.0	431,231.0	229,836.0
Total Activity 11214 - United States Department of Agriculture (USDA) PL-480	**-**	**-**	**-**	**933,033.0**	**-**	**802,544.0**	**431,231.0**	**229,836.0**
Total Activity 11214 - United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	**-**	**-**	**-**	**-**	**933,033.0**	**802,544.0**	**431,231.0**	**229,836.0**
Activity 11298 - Repayment of Other Loans								
This activity supports the repayment of loans to other bilateral lending agencies.								
51 Loans Payable	-	-	-	15,476,375.0	-	-	13,134,532.0	14,952,583.0
Total Activity 11298 - Repayment of Other Loans	**-**	**-**	**-**	**15,476,375.0**	**-**	**-**	**13,134,532.0**	**14,952,583.0**
Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	**-**	**-**	**-**	**-**	**15,476,375.0**	**-**	**13,134,532.0**	**14,952,583.0**
Activity 11450 - Repayment of Loan from Japan								
This activity supports the repayment of loans extended for developmental projects such as infrastructure development and agricultural sector adjustments.								
51 Loans Payable	-	-	-	595,257.0	-	627,795.0	322,647.0	-
Total Activity 11450 - Repayment of Loan from Japan	**-**	**-**	**-**	**595,257.0**	**-**	**627,795.0**	**322,647.0**	**-**
Total Activity 11450 - Repayment of Loan from Japan (Including Provision by Law)	**-**	**-**	**-**	**-**	**595,257.0**	**627,795.0**	**322,647.0**	**-**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 25 - Loans from Multilateral and International Bodies								
Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)								
This activity supports the repayments on loans from IDB in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.								
51 Loans Payable	-	-	-	13,713,354.0	-	15,127,820.0	15,772,801.0	16,530,538.0
Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)	**-**	**-**	**-**	**13,713,354.0**	**-**	**15,127,820.0**	**15,772,801.0**	**16,530,538.0**
Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	**-**	**-**	**-**	**-**	**13,713,354.0**	**15,127,820.0**	**15,772,801.0**	**16,530,538.0**
Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)								
This activity supports the principal repayments on loans from IBRD in respect of projects for infrastructure and social development, educational, agriculture, technical assistance, capital development, fiscal & debt sustainability and health.								
51 Loans Payable	-	-	-	3,186,820.0	-	4,740,107.0	8,340,018.0	5,609,629.0
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	**-**	**-**	**-**	**3,186,820.0**	**-**	**4,740,107.0**	**8,340,018.0**	**5,609,629.0**
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	**-**	**-**	**-**	**-**	**3,186,820.0**	**4,740,107.0**	**8,340,018.0**	**5,609,629.0**
Activity 11298 - Repayment of Other Loans								
This activity supports the repayment of loans from other multilateral lending agencies and contingencies.								
51 Loans Payable	-	-	-	8,305,856.0	-	13,446,529.0	13,428,741.0	13,545,104.0
Total Activity 11298 - Repayment of Other Loans	**-**	**-**	**-**	**8,305,856.0**	**-**	**13,446,529.0**	**13,428,741.0**	**13,545,104.0**
Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	**-**	**-**	**-**	**-**	**8,305,856.0**	**13,446,529.0**	**13,428,741.0**	**13,545,104.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 26 - Contingent Payment								
Activity 11288 - Repayment on Guaranteed Loans - Contingency								
The activity supports a contingency for the repayment of guaranteed loans.								
51 Loans Payable	-	-	-	1,967,380.0	-	2,288,887.0	2,376,386.0	2,592,171.0
Total Activity 11288 - Repayment on Gauranteed Loans - Contingencies	-	-	-	**1,967,380.0**	-	**2,288,887.0**	**2,376,386.0**	**2,592,171.0**
Total Activity 11288 - Repayment on Gauranteed Loans - Contingencies (Including Provision by Law)	-	-	-	-	**1,967,380.0**	**2,288,887.0**	**2,376,386.0**	**2,592,171.0**
Activity 11292 - Contingency for Liability Management								
The activity supports the execution of a liability management exercise.								
51 Loans Payable	-	-	-	1,995,000.0	-	10,520,250.0	10,813,500.0	11,134,500.0
Total Activity 11292 - Contingency for Liability Management	-	-	-	**1,995,000.0**	-	**10,520,250.0**	**10,813,500.0**	**11,134,500.0**
Total Activity 11292 - Contingency for Liability Management (Including Provision by Law)	-	-	-	-	**1,995,000.0**	**10,520,250.0**	**10,813,500.0**	**11,134,500.0**



2019-2020 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

Head 20018 - Public Debt Servicing (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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services									
07	**Public Debt Management- Internal Debt**	**63,978,580.0**	**60,970,894.0**	**54,833,195.0**	**49,450,685.0**	**-**	**55,009,692.0**	**45,696,829.0**	**44,133,760.0**
07	352 Interest Charges	63,978,580.0	60,970,894.0	54,833,195.0	49,450,685.0	-	55,009,692.0	45,696,829.0	44,133,760.0
08	**Public Debt Management- External Debt**	**73,575,918.0**	**75,976,985.0**	**81,371,550.0**	**86,674,679.0**	**-**	**83,073,756.0**	**84,868,002.0**	**80,831,499.0**
08	352 Interest Charges	73,575,918.0	75,976,985.0	81,371,550.0	86,674,679.0	-	83,073,756.0	84,868,002.0	80,831,499.0
	Total Function 01 - General Public Services	**137,554,498.0**	**136,947,879.0**	**136,204,745.0**	**136,125,364.0**	**-**	**138,083,448.0**	**130,564,831.0**	**124,965,259.0**
	Total Budget 1 - Recurrent	**137,554,498.0**	**136,947,879.0**	**136,204,745.0**	**136,125,364.0**	**-**	**138,083,448.0**	**130,564,831.0**	**124,965,259.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**137,554,498.0**	**136,947,879.0**	**136,204,745.0**	**-**	**136,125,364.0**	**138,083,448.0**	**130,564,831.0**	**124,965,259.0**

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	137,554,498.0	136,947,879.0	136,204,745.0	136,125,364.0	-	138,083,448.0	130,564,831.0	124,965,259.0
51	Loans Payable	-	-	-	-	-	-	-	-
	Total Budget 1 - Recurrent	**137,554,498.0**	**136,947,879.0**	**136,204,745.0**	**136,125,364.0**	**-**	**138,083,448.0**	**130,564,831.0**	**124,965,259.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**137,554,498.0**	**136,947,879.0**	**136,204,745.0**	**-**	**136,125,364.0**	**138,083,448.0**	**130,564,831.0**	**124,965,259.0**

Description of Programme

This programme supports the interest charges paid on Internal Debt. The Sub-Programme identifies the various categories of the Internal Debt.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Perpetual Amenities**	**11.0**	**11.0**	**11.0**	**11.0**	**-**	**11.0**	**11.0**	**11.0**
11216	Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
21	**Market Issues**	**61,982,217.0**	**53,993,455.0**	**48,627,088.0**	**45,984,291.0**	**-**	**51,500,457.0**	**42,203,724.0**	**40,640,511.0**
11351	Interest on Jamaica Dollar Benchmark Investment Notes	58,045,990.0	52,442,521.0	47,213,658.0	44,395,070.0	-	49,782,774.0	40,490,734.0	38,927,754.0
11352	Interest on United States Dollar Benchmark Notes	2,489,147.0	-	-	-	-	-	-	-
11353	Interest on CPI Indexed Investment Notes	1,447,080.0	1,550,934.0	1,413,430.0	1,589,221.0	-	1,717,683.0	1,712,990.0	1,712,757.0
22	**Institutional Loans**	**143,570.0**	**67,218.0**	**40,434.0**	**-**	**-**	**-**	**-**	**-**
11221	Interest on Commercial Bank Loans	141,857.0	66,377.0	39,608.0	-	-	-	-	-
11240	Interest on Loans from Public Sector Entities	1,713.0	841.0	826.0	-	-	-	-	-
23	**Treasury Bills**	**376,776.0**	**395,331.0**	**326,528.0**	**564,452.0**	**-**	**564,452.0**	**564,452.0**	**564,452.0**
11224	Discount on Treasury Bills	376,776.0	-	-	564,452.0	-	564,452.0	564,452.0	564,452.0
27	**Loan Contingencies and Incidental Expenses**	**1,476,006.0**	395,331.0	326,528.0	**2,901,931.0**	**-**	**2,944,772.0**	**2,928,642.0**	**2,928,786.0**
10282	Contingent Payment on Guaranteed Loans (Internal)	1,329,500.0	**6,514,879.0**	**5,839,134.0**	1,063,431.0	-	1,106,272.0	1,090,142.0	1,090,286.0
10283	Loan Raising Expenses	5,117.0	2,514,657.0	2,286,344.0	1,500,000.0	-	1,500,000.0	1,500,000.0	1,500,000.0
11289	Liability Management	141,389.0	2,000,222.0	1,652,790.0	338,500.0	-	338,500.0	338,500.0	338,500.0
	Total Programme 352 - Interest Charges	**63,978,580.0**	**60,970,894.0**	**54,833,195.0**	**49,450,685.0**	**-**	**55,009,692.0**	**45,696,829.0**	**44,133,760.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**63,978,580.0**	**60,970,894.0**	**54,833,195.0**	**-**	**49,450,685.0**	**55,009,692.0**	**45,696,829.0**	**44,133,760.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	63,978,580.0	60,970,894.0	54,833,195.0	49,450,685.0	-	55,009,692.0	45,696,829.0	44,133,760.0
	Total Programme 352 - Interest Charges	**63,978,580.0**	**60,970,894.0**	**54,833,195.0**	**49,450,685.0**	**-**	**55,009,692.0**	**45,696,829.0**	**44,133,760.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**63,978,580.0**	**60,970,894.0**	**54,833,195.0**	**-**	**49,450,685.0**	**55,009,692.0**	**45,696,829.0**	**44,133,760.0**

Sub Programme 20 - Perpetual Amenities

Activity 11216 - Payment of Annuities

This activity supports interest payments due to certain beneficiaries of investment trusts.

26	Loan Interest Payments and Expenses	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
	Total Activity 11216 - Payment of Annuities	**11.0**	**11.0**	**11.0**	**11.0**	**-**	**11.0**	**11.0**	**11.0**
	Total Activity 11216 - Payment of Annuities (Including Provision by Law)	**11.0**	**11.0**	**11.0**	**-**	**11.0**	**11.0**	**11.0**	**11.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Market Issues								
Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes								
This activity supports the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX) and interest on new borrowings.								
26 Loan Interest Payments and Expenses	58,045,990.0	52,442,521.0	47,213,658.0	44,395,070.0	-	49,782,774.0	40,490,734.0	38,927,754.0
Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes	**58,045,990.0**	**52,442,521.0**	**47,213,658.0**	**44,395,070.0**	**-**	**49,782,774.0**	**40,490,734.0**	**38,927,754.0**
Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**58,045,990.0**	**52,442,521.0**	**47,213,658.0**	**-**	**44,395,070.0**	**49,782,774.0**	**40,490,734.0**	**38,927,754.0**
Activity 11353 - Interest on CPI Indexed Investment Notes								
This activity supports the payment of interest due on CPI-Indexed Investment Notes issued under the Jamaica Debt Exchange (JDX) initiative.								
26 Loan Interest Payments and Expenses	1,447,080.0	1,550,934.0	1,413,430.0	1,589,221.0	-	1,717,683.0	1,712,990.0	1,712,757.0
Total Activity 11353 - Interest on CPI Indexed Investment Notes	**1,447,080.0**	**1,550,934.0**	**1,413,430.0**	**1,589,221.0**	**-**	**1,717,683.0**	**1,712,990.0**	**1,712,757.0**
Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	**1,447,080.0**	**1,550,934.0**	**1,413,430.0**	**-**	**1,589,221.0**	**1,717,683.0**	**1,712,990.0**	**1,712,757.0**
Sub Programme 23 - Treasury Bills								
Activity 11224 - Discount on Treasury Bills								
This activity supports the payment of discounts on Treasury Bills issued under the Treasury Bills Act. These Bills are for periods of up to one year. Proceeds from these issues are used for financing cash shortfalls and re-issues of maturing Treasury Bills.								
26 Loan Interest Payments and Expenses	376,776.0	395,331.0	326,528.0	564,452.0	-	564,452.0	564,452.0	564,452.0
Total Activity 11224 - Discount on Treasury Bills	**376,776.0**	**395,331.0**	**326,528.0**	**564,452.0**	**-**	**564,452.0**	**564,452.0**	**564,452.0**
Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)	**376,776.0**	**395,331.0**	**326,528.0**	**-**	**564,452.0**	**564,452.0**	**564,452.0**	**564,452.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 27 - Loan Contingencies and Incidental Expenses								
Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)								
This activity supports meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised.								
26 Loan Interest Payments and Expenses	1,329,500.0	2,514,657.0	2,286,344.0	1,063,431.0	-	1,106,272.0	1,090,142.0	1,090,286.0
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	**1,329,500.0**	**2,514,657.0**	**2,286,344.0**	**1,063,431.0**	**-**	**1,106,272.0**	**1,090,142.0**	**1,090,286.0**
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	**1,329,500.0**	**2,514,657.0**	**2,286,344.0**	**-**	**1,063,431.0**	**1,106,272.0**	**1,090,142.0**	**1,090,286.0**
Activity 10283 - Loan Raising Expenses								
This activity supports a contingency for the invocation of incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans.								
26 Loan Interest Payments and Expenses	5,117.0	2,000,222.0	1,652,790.0	1,500,000.0	-	1,500,000.0	1,500,000.0	1,500,000.0
Total Activity 10283 - Loan Raising Expenses	**5,117.0**	**2,000,222.0**	**1,652,790.0**	**1,500,000.0**	**-**	**1,500,000.0**	**1,500,000.0**	**1,500,000.0**
Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	**5,117.0**	**2,000,222.0**	**1,652,790.0**	**-**	**1,500,000.0**	**1,500,000.0**	**1,500,000.0**	**1,500,000.0**
Activity 11289 - Liability Management								
This activity provides a contingency for the payment of an expected liability management exercise.								
26 Loan Interest Payments and Expenses	141,389.0	2,000,000.0	1,900,000.0	338,500.0	-	338,500.0	338,500.0	338,500.0
Total Activity 11289 - Liability Management	**141,389.0**	**2,000,000.0**	**1,900,000.0**	**338,500.0**	**-**	**338,500.0**	**338,500.0**	**338,500.0**
Total Activity 11289 - Liability Management (Including Provision by Law)	**141,389.0**	**2,000,000.0**	**1,900,000.0**	**-**	**338,500.0**	**338,500.0**	**338,500.0**	**338,500.0**



2019-2020 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

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Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management- External Debt
Programme 352 - Interest Charges

Description of Programme

This programme supports the interest charges paid on External Debt. The Sub-Programme identifies the various categories of the External Debt.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Market Issues**	**55,838,793.0**	**55,714,178.0**	**58,452,830.0**	**57,879,254.0**	**-**	**60,527,353.0**	**62,197,428.0**	**59,746,127.0**
11251	Interest on US$650m 7.875% Bond 2045	8,131,324.0	9,985,321.0	10,552,782.0	10,474,282.0	-	11,046,824.0	11,354,752.0	11,691,819.0
11258	Interest on $1.350B 6.75% Bond 2028	14,010,173.0	15,836,265.0	15,938,844.0	16,612,947.0	-	17,521,038.0	18,009,434.0	18,544,046.0
11264	Interest on US$250m 11.625% Bond 2022	3,793,500.0	3,669,676.0	3,844,561.0	3,850,247.0	-	4,059,867.0	4,173,035.0	11,936.0
11272	Interest on US$300m plus US$125m 10.625% Bonds 2017	602,404.0	-	-	-	-	-	-	-
11281	Interest on US$250M 9.25% Bond 2025	2,811,705.0	6,020,328.0	2,188,349.0	2,258,395.0	-	2,381,141.0	2,447,515.0	2,520,170.0
11282	Interest on US$250M 8.5% Bond 2036	2,751,135.0	2,697,290.0	2,893,985.0	2,827,048.0	-	2,981,158.0	3,064,258.0	3,155,220.0
11283	Interest on US$500m 8.0% Bond 2039	12,966,055.0	12,610,431.0	13,496,457.0	13,228,451.0	-	13,951,540.0	14,340,437.0	14,766,134.0
11361	Interest on US$800m 7.625% Bond Due 2025	7,889,366.0	3,867,804.0	8,082,223.0	8,113,665.0	-	8,557,171.0	8,795,701.0	9,056,802.0
11840	Interest on US$750mn 8% Bond 2019	2,229,674.0	887,188.0	1,400,577.0	471,965.0	-	-	-	-
11851	Interest on US$200m 8.5% Bond 2021	653,457.0	139,875.0	55,052.0	42,254.0	-	28,614.0	12,296.0	-
22	**Institutional Loans**	**767,027.0**	**316,239.0**	**318,886.0**	**158,320.0**	**-**	**30,509.0**	**-**	**-**
11225	Interest on Loans from Commercial Banks	767,027.0	316,239.0	318,886.0	158,320.0	-	30,509.0	-	-
24	**Bilateral Loans from Government/Government Bodies**	**3,587,455.0**	**5,423,947.0**	**2,419,067.0**	**7,910,507.0**	**-**	**3,799,749.0**	**4,362,050.0**	**3,227,270.0**
11229	Interest on Loans from United States Agency for International Development (USAID)	19,299.0	5,103.0	9,847.0	914.0	-	883.0	820,673.0	753.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	133,086.0	87,278.0	103,658.0	73,162.0	-	47,068.0	22,479.0	9,825.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	3,321,141.0	5,268,378.0	2,239,388.0	7,800,078.0	-	3,720,889.0	3,494,958.0	3,187,967.0
11836	Interest on Loans from Japan	113,929.0	63,188.0	66,174.0	36,353.0	-	30,909.0	23,940.0	28,725.0
25	**Loans from Multilateral and International Bodies**	**8,234,858.0**	**9,800,860.0**	**11,337,423.0**	**12,571,787.0**	**-**	**12,264,189.0**	**11,826,601.0**	**11,338,248.0**
11233	Interest on Loans from the Inter-American Development Bank (IADB)	4,649,365.0	4,633,758.0	6,639,330.0	7,050,313.0	-	7,063,502.0	6,845,843.0	6,640,814.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	2,174,501.0	2,426,512.0	3,136,143.0	3,300,079.0	-	3,508,464.0	3,506,848.0	3,445,429.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	87,241.0	1,487,738.0	-	365,030.0	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,323,751.0	1,252,852.0	1,561,950.0	1,856,365.0	-	1,692,223.0	1,473,910.0	1,252,005.0
27	**Loan Contingencies and Incidental Expenses**	**5,147,785.0**	**4,721,761.0**	**8,843,344.0**	**8,154,811.0**	**-**	**6,451,956.0**	**6,481,923.0**	**6,519,854.0**
10283	Loan Raising Expenses	271,358.0	76,068.0	1,052,629.0	1,904,800.0	-	1,169.0	1,201.0	1,237.0
11273	Contingent Payment on Guaranteed Loans (External)	4,876,427.0	4,645,059.0	4,682,058.0	4,920,011.0	-	5,048,087.0	5,038,922.0	5,034,017.0
11289	Liability Management	-	634.0	3,108,657.0	1,330,000.0	-	1,402,700.0	1,441,800.0	1,484,600.0
	Total Programme 352 - Interest Charges	**73,575,918.0**	**75,976,985.0**	**81,371,550.0**	**86,674,679.0**	**-**	**83,073,756.0**	**84,868,002.0**	**80,831,499.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**73,575,918.0**	**75,976,985.0**	**81,371,550.0**	**-**	**86,674,679.0**	**83,073,756.0**	**84,868,002.0**	**80,831,499.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	73,575,918.0	75,976,985.0	81,371,550.0	86,674,679.0	-	83,073,756.0	84,868,002.0	80,831,499.0
51	Loans Payable	-	-	-	-	-	-	-	-
	Total Programme 352 - Interest Charges	**73,575,918.0**	**75,976,985.0**	**81,371,550.0**	**86,674,679.0**	**-**	**83,073,756.0**	**84,868,002.0**	**80,831,499.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**73,575,918.0**	**75,976,985.0**	**81,371,550.0**	**-**	**86,674,679.0**	**83,073,756.0**	**84,868,002.0**	**80,831,499.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Market Issues								
Activity 11251 - Interest on US$650m 7.875% Bond 2045								
26 Loan Interest Payments and Expenses	8,131,324.0	9,985,321.0	10,552,782.0	10,474,282.0	-	11,046,824.0	11,354,752.0	11,691,819.0
Total Activity 11251 - Interest on US$650m 7.875% Bond 2045	**8,131,324.0**	**9,985,321.0**	**10,552,782.0**	**10,474,282.0**	**-**	**11,046,824.0**	**11,354,752.0**	**11,691,819.0**
Total Activity 11251 - Interest on US$650m 7.875% Bond 2045 (Including Provision by Law)	**8,131,324.0**	**9,985,321.0**	**10,552,782.0**	**-**	**10,474,282.0**	**11,046,824.0**	**11,354,752.0**	**11,691,819.0**
Activity 11258 - Interest on $1.350B 6.75% Bond 2028								
26 Loan Interest Payments and Expenses	14,010,173.0	15,836,265.0	15,938,844.0	16,612,947.0	-	17,521,038.0	18,009,434.0	18,544,046.0
Total Activity 11258 - Interest on $1.350B 6.75% Bond 2028	**14,010,173.0**	**15,836,265.0**	**15,938,844.0**	**16,612,947.0**	**-**	**17,521,038.0**	**18,009,434.0**	**18,544,046.0**
Total Activity 11258 - Interest on $1.350B 6.75% Bond 2028 (Including Provision by Law)	**14,010,173.0**	**15,836,265.0**	**15,938,844.0**	**-**	**16,612,947.0**	**17,521,038.0**	**18,009,434.0**	**18,544,046.0**
Activity 11264 - Interest on US$250m 11.625% Bond 2022								
26 Loan Interest Payments and Expenses	3,793,500.0	3,669,676.0	3,844,561.0	3,850,247.0	-	4,059,867.0	4,173,035.0	11,936.0
Total Activity 11264 - Interest on US$250m 11.625% Bond 2022	**3,793,500.0**	**3,669,676.0**	**3,844,561.0**	**3,850,247.0**	**-**	**4,059,867.0**	**4,173,035.0**	**11,936.0**
Total Activity 11264 - Interest on US$250m 11.625% Bond 2022 (Including Provision by Law)	**3,793,500.0**	**3,669,676.0**	**3,844,561.0**	**-**	**3,850,247.0**	**4,059,867.0**	**4,173,035.0**	**11,936.0**
Activity 11281 - Interest on US$250M 9.25% Bond 2025								
26 Loan Interest Payments and Expenses	2,811,705.0	6,020,328.0	2,188,349.0	2,258,395.0	-	2,381,141.0	2,447,515.0	2,520,170.0
Total Activity 11281 - Interest on US$250M 9.25% Bond 2025	**2,811,705.0**	**6,020,328.0**	**2,188,349.0**	**2,258,395.0**	**-**	**2,381,141.0**	**2,447,515.0**	**2,520,170.0**
Total Activity 11281 - Interest on US$250M 9.25% Bond 2025 (Including Provision by Law)	**2,811,705.0**	**6,020,328.0**	**2,188,349.0**	**-**	**2,258,395.0**	**2,381,141.0**	**2,447,515.0**	**2,520,170.0**

Activity 11251 - Interest on US$650m 7.875% Bond 2045

This activity supports the payment of interest charges on fixed rate US$650m Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

Activity 11258 - Interest on $1.350B 6.75% Bond 2028

This activity supports the payment of interest charges on fixed rate US$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

Activity 11264 - Interest on US$250m 11.625% Bond 2022

This activity supports the payment of interest charges on fixed rate US$250m Bond issued by Government of Jamaica on the International Capital Markets in 2001 and matures in 2022.

Activity 11281 - Interest on US$250M 9.25% Bond 2025

This activity supports the payment of interest charges on fixed rate US$250Mn Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11282 - Interest on US$250M 8.5% Bond 2036

This activity supports the payment of interest charges on fixed rate US250M Bond Issued by the Government of Jamaica in February 2006 and matures in 2036.

26	Loan Interest Payments and Expenses	2,751,135.0	2,697,290.0	2,893,985.0	2,827,048.0	-	2,981,158.0	3,064,258.0	3,155,220.0
	Total Activity 11282 - Interest on US$250M 8.5% Bond 2036	**2,751,135.0**	**2,697,290.0**	**2,893,985.0**	**2,827,048.0**	**-**	**2,981,158.0**	**3,064,258.0**	**3,155,220.0**
	Total Activity 11282 - Interest on US$250M 8.5% Bond 2036 (Including Provision by Law)	**2,751,135.0**	**2,697,290.0**	**2,893,985.0**	**-**	**2,827,048.0**	**2,981,158.0**	**3,064,258.0**	**3,155,220.0**

Activity 11283 - Interest on US$500m 8.0% Bond 2039

This activity supports the payment of interest charges on fixed rate US$500M Bond issued by the Government of Jamaica on the International Capital Markets in March 2007 and matures in 2039.

26	Loan Interest Payments and Expenses	12,966,055.0	12,610,431.0	13,496,457.0	13,228,451.0	-	13,951,540.0	14,340,437.0	14,766,134.0
	Total Activity 11283 - Interest on US$500m 8.0% Bond 2039	**12,966,055.0**	**12,610,431.0**	**13,496,457.0**	**13,228,451.0**	**-**	**13,951,540.0**	**14,340,437.0**	**14,766,134.0**
	Total Activity 11283 - Interest on US$500m 8.0% Bond 2039 (Including Provision by Law)	**12,966,055.0**	**12,610,431.0**	**13,496,457.0**	**-**	**13,228,451.0**	**13,951,540.0**	**14,340,437.0**	**14,766,134.0**

Activity 11361 - Interest on US$800m 7.625% Bond Due 2025

This activity supports the payment of interest charges on fixed rate US$800M Bond issued by the Government of Jamaica on the International Capital Market in July 2014 and matures in 2025.

26	Loan Interest Payments and Expenses	7,889,366.0	3,867,804.0	8,082,223.0	8,113,665.0	-	8,557,171.0	8,795,701.0	9,056,802.0
	Total Activity 11361 - Interest on US$800m 7.625% Bond Due 2025	**7,889,366.0**	**3,867,804.0**	**8,082,223.0**	**8,113,665.0**	**-**	**8,557,171.0**	**8,795,701.0**	**9,056,802.0**
	Total Activity 11361 - Interest on US$800m 7.625% Bond Due 2025 (Including Provision by Law)	**7,889,366.0**	**3,867,804.0**	**8,082,223.0**	**-**	**8,113,665.0**	**8,557,171.0**	**8,795,701.0**	**9,056,802.0**

Activity 11840 - 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	2,229,674.0	887,188.0	1,400,577.0	471,965.0	-	-	-	-
	Total Activity 11840 - Interest on US$750mn 8% Bond 2019	**2,229,674.0**	**887,188.0**	**1,400,577.0**	**471,965.0**	**-**	**-**	**-**	**-**
	Total Activity 11840 - Interest on US$750mn 8% Bond 2019 (Including Provision by Law)	**2,229,674.0**	**887,188.0**	**1,400,577.0**	**-**	**471,965.0**	**-**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11851 - Interest on US$200m 8.5% Bond 2021								
This activity supports the payment of interest charges on fixed rate US$200m Bond formerly issued by the Clarendon Alumina Partners Limited in 2006 on the International Capital Markets and exchanged into a GOJ security in 2013 and matures 2021.								
26 Loan Interest Payments and Expenses	653,457.0	139,875.0	55,052.0	42,254.0	-	28,614.0	12,296.0	-
Total Activity 11851 - Interest on US$200m 8.5% Bond 2021	**653,457.0**	**139,875.0**	**55,052.0**	**42,254.0**	**-**	**28,614.0**	**12,296.0**	**-**
Total Activity 11851 - Interest on US$200m 8.5% Bond 2021 (Including Provision by Law)	**653,457.0**	**139,875.0**	**55,052.0**	**-**	**42,254.0**	**28,614.0**	**12,296.0**	**-**
Sub Programme 22 - Institutional Loans								
Activity 11225 - 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	767,027.0	316,239.0	318,886.0	158,320.0	-	30,509.0	-	-
Total Activity 11225 - Interest on Loans from Commercial Banks	**767,027.0**	**316,239.0**	**318,886.0**	**158,320.0**	**-**	**30,509.0**	**-**	**-**
Total Activity 11225 - Interest on Loans from Commercial Banks (Including Provision by Law)	**767,027.0**	**316,239.0**	**318,886.0**	**-**	**158,320.0**	**30,509.0**	**-**	**-**
Sub Programme 24 - Bilateral Loans from Government/Government Bodies								
Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)								
This activity supports the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.								
26 Loan Interest Payments and Expenses	19,299.0	5,103.0	9,847.0	914.0	-	883.0	820,673.0	753.0
Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)	**19,299.0**	**5,103.0**	**9,847.0**	**914.0**	**-**	**883.0**	**820,673.0**	**753.0**
Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	**19,299.0**	**5,103.0**	**9,847.0**	**-**	**914.0**	**883.0**	**820,673.0**	**753.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480								
This activity supports interest payments on loans extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.								
26 Loan Interest Payments and Expenses	133,086.0	87,278.0	103,658.0	73,162.0	-	47,068.0	22,479.0	9,825.0
Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480	**133,086.0**	**87,278.0**	**103,658.0**	**73,162.0**	**-**	**47,068.0**	**22,479.0**	**9,825.0**
Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	**133,086.0**	**87,278.0**	**103,658.0**	**-**	**73,162.0**	**47,068.0**	**22,479.0**	**9,825.0**
Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)								
This activity supports interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.								
26 Loan Interest Payments and Expenses	3,321,141.0	5,268,378.0	2,239,388.0	7,800,078.0	-	3,720,889.0	3,494,958.0	3,187,967.0
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	**3,321,141.0**	**5,268,378.0**	**2,239,388.0**	**7,800,078.0**	**-**	**3,720,889.0**	**3,494,958.0**	**3,187,967.0**
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	**3,321,141.0**	**5,268,378.0**	**2,239,388.0**	**-**	**7,800,078.0**	**3,720,889.0**	**3,494,958.0**	**3,187,967.0**
Activity 11836 - Interest on Loans from Japan								
This activity supports the accumulated interest payments on loans from Japan.								
26 Loan Interest Payments and Expenses	113,929.0	63,188.0	66,174.0	36,353.0	-	30,909.0	23,940.0	28,725.0
Total Activity 11836 - Interest on Loans from Japan	**113,929.0**	**63,188.0**	**66,174.0**	**36,353.0**	**-**	**30,909.0**	**23,940.0**	**28,725.0**
Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)	**113,929.0**	**63,188.0**	**66,174.0**	**-**	**36,353.0**	**30,909.0**	**23,940.0**	**28,725.0**
Sub Programme 25 - Loans from Multilateral and International Bodies								
Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)								
This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.								
26 Loan Interest Payments and Expenses	4,649,365.0	4,633,758.0	6,639,330.0	7,050,313.0	-	7,063,502.0	6,845,843.0	6,640,814.0
Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)	**4,649,365.0**	**4,633,758.0**	**6,639,330.0**	**7,050,313.0**	**-**	**7,063,502.0**	**6,845,843.0**	**6,640,814.0**
Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	**4,649,365.0**	**4,633,758.0**	**6,639,330.0**	**-**	**7,050,313.0**	**7,063,502.0**	**6,845,843.0**	**6,640,814.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

26	Loan Interest Payments and Expenses	2,174,501.0	2,426,512.0	3,136,143.0	3,300,079.0	-	3,508,464.0	3,506,848.0	3,445,429.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	**2,174,501.0**	**2,426,512.0**	**3,136,143.0**	**3,300,079.0**	**-**	**3,508,464.0**	**3,506,848.0**	**3,445,429.0**
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	**2,174,501.0**	**2,426,512.0**	**3,136,143.0**	**-**	**3,300,079.0**	**3,508,464.0**	**3,506,848.0**	**3,445,429.0**

Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies

This activity supports interest payments on projected new borrowings.

26	Loan Interest Payments and Expenses	87,241.0	1,487,738.0	-	365,030.0	-	-	-	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies	**87,241.0**	**1,487,738.0**	**-**	**365,030.0**	**-**	**-**	**-**	**-**
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	**87,241.0**	**1,487,738.0**	**-**	**-**	**365,030.0**	**-**	**-**	**-**

Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from the CDB, OPEC, EEC/EUIB and NDF in respect of balance of payments support, education, health, agriculture and technical assistance.

26	Loan Interest Payments and Expenses	1,323,751.0	1,252,852.0	1,561,950.0	1,856,365.0	-	1,692,223.0	1,473,910.0	1,252,005.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	**1,323,751.0**	**1,252,852.0**	**1,561,950.0**	**1,856,365.0**	**-**	**1,692,223.0**	**1,473,910.0**	**1,252,005.0**
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	**1,323,751.0**	**1,252,852.0**	**1,561,950.0**	**-**	**1,856,365.0**	**1,692,223.0**	**1,473,910.0**	**1,252,005.0**

Sub Programme 27 - Loan Contingencies and Incidental Expenses

Activity 10283 - Loan Raising Expenses

This activity supports a contingency for the invocation of incidental expenses incurred in loan raising such as legal fees, commission arrangements and advertising cost.

26	Loan Interest Payments and Expenses	271,358.0	76,068.0	1,052,629.0	1,904,800.0	-	1,169.0	1,201.0	1,237.0
	Total Activity 10283 - Loan Raising Expenses	**271,358.0**	**76,068.0**	**1,052,629.0**	**1,904,800.0**	**-**	**1,169.0**	**1,201.0**	**1,237.0**
	Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	**271,358.0**	**76,068.0**	**1,052,629.0**	**-**	**1,904,800.0**	**1,169.0**	**1,201.0**	**1,237.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11273 - Contingent Payment on Guaranteed Loans (External)								
This activity supports a contingency for the payment of interest on guaranteed loans.								
26 Loan Interest Payments and Expenses	4,876,427.0	4,645,059.0	4,682,058.0	4,920,011.0	-	5,048,087.0	5,038,922.0	5,034,017.0
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)	**4,876,427.0**	**4,645,059.0**	**4,682,058.0**	**4,920,011.0**	**-**	**5,048,087.0**	**5,038,922.0**	**5,034,017.0**
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	**4,876,427.0**	**4,645,059.0**	**4,682,058.0**	**-**	**4,920,011.0**	**5,048,087.0**	**5,038,922.0**	**5,034,017.0**
Activity 11289 - Liability Management								
This activity supports a contingency payment for expected liability management.								
26 Loan Interest Payments and Expenses	-	634.0	3,108,657.0	1,330,000.0	-	1,402,700.0	1,441,800.0	1,484,600.0
Total Activity 11289 - Liability Management	**-**	**634.0**	**3,108,657.0**	**1,330,000.0**	**-**	**1,402,700.0**	**1,441,800.0**	**1,484,600.0**
Total Activity 11289 - Liability Management (Including Provision by Law)	**-**	**634.0**	**3,108,657.0**	**-**	**1,330,000.0**	**1,402,700.0**	**1,441,800.0**	**1,484,600.0**

2019-2020 Jamaica Budget

Head 20018C - Public Debt Servicing (Amortisation)

Head 20018C - Public Debt Servicing (Amortisation)
Budget 6 - Capital

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This Head is now reflected under the Recurrent Heads of Estimates

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services									
07	**Public Debt Management- Internal Debt**	**172,295,063.0**	**88,843,579.0**	**89,106,494.0**	-	-	-	-	-
07 350	Re-Payment of Loans	172,295,063.0	88,843,579.0	89,106,494.0	-	-	-	-	-
08	**Public Debt Management- External Debt**	**69,058,474.0**	**63,200,696.0**	**60,361,010.0**	-	-	-	-	-
08 350	Re-Payment of Loans	69,058,474.0	63,200,696.0	60,361,010.0	-	-	-	-	-
	Total Function 01 - General Public Services	**241,353,537.0**	**152,044,275.0**	**149,467,504.0**	-	-	-	-	-
	Total Budget 6 - Capital	**241,353,537.0**	**152,044,275.0**	**149,467,504.0**	-	-	-	-	-

Analysis of Expenditure									
51	Loans Payable	241,353,537.0	152,044,275.0	149,467,504.0	-	-	-	-	-
	Total Budget 6 - Capital	**241,353,537.0**	**152,044,275.0**	**149,467,504.0**	-	-	-	-	-

2019-2020 Jamaica Budget

Head 20018C - Public Debt Servicing (Amortisation)

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Head 20018C - Public Debt Servicing (Amortisation)
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 07 - Public Debt Management- Internal Debt
Programme 350 - Re-Payment of Loans

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Market Issues**	**145,049,878.0**	**58,561,328.0**	**58,561,328.0**	-	-	-	-	-
20	21348 Repayment of Jamaica Dollar Benchmark Investment Notes	75,978,772.0	58,561,328.0	58,561,328.0	-	-	-	-	-
20	21349 Repayment of United States Dollar Benchmark T Notes	69,071,106.0	-	-	-	-	-	-	-
21	**Institutional Loans**	**289,745.0**	**1,948,932.0**	**1,949,453.0**	-	-	-	-	-
21	21204 Repayment of Commercial Bank Loans	175,000.0	1,837,500.0	1,837,500.0	-	-	-	-	-
21	21241 Repayment of Loans from Public Sector Entities	114,745.0	111,432.0	111,953.0	-	-	-	-	-
22	**Treasury Bills**	**17,043,174.0**	**17,004,668.0**	**17,236,778.0**	-	-	-	-	-
22	21207 Redemption of Treasury Bills	17,043,174.0	17,004,668.0	17,236,778.0	-	-	-	-	-
26	**Contingent Payment**	**9,912,016.0**	**11,328,401.0**	**11,358,494.0**	-	-	-	-	-
26	20282 Contingent Payment on Guaranteed Loan (Internal)	1,754,977.0	1,328,401.0	1,606,935.0	-	-	-	-	-
26	21292 Contingency for Liability Management	8,157,039.0	10,000,000.0	9,752,000.0	-	-	-	-	-
27	**Special Bond Issue**	**250.0**	**250.0**	-	-	-	-	-	-
27	21252 Repayment of Salary Bonds	250.0	250.0	-	-	-	-	-	-
	Total Programme 350 - Re-Payment of Loans	**172,295,063.0**	**88,843,579.0**	**89,106,494.0**	-	-	-	-	-

	Analysis of Expenditure								
51	Loans Payable	172,295,063.0	88,843,579.0	89,106,494.0	-	-	-	-	-
	Total Programme 350 - Re-Payment of Loans	**172,295,063.0**	**88,843,579.0**	**89,106,494.0**	-	-	-	-	-

2019-2020 Jamaica Budget

Head 20018C - Public Debt Servicing (Amortisation)

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Head 20018C - Public Debt Servicing (Amortisation)
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 08 - Public Debt Management- External Debt
Programme 350 - Re-Payment of Loans

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Market Issues**	**23,290,950.0**	**11,086,125.0**	**11,537,500.0**	-	-	-	-	-
20	21360 Repayment of US$200m 8.5% Bond Due 2021	1,111,546.0	169,601.0	172,742.0	-	-	-	-	-
20	21362 Repayment of US$300m Plus US$125m 10.625% Bonds 2017	10,238,356.0	-	-	-	-	-	-	-
20	21363 Repayment of US$750m 8.0% Bond 2019	11,941,048.0	10,916,524.0	11,364,758.0	-	-	-	-	-
21	**Institutional Loans**	**6,347,912.0**	**4,365,798.0**	**4,436,313.0**	-	-	-	-	-
21	21210 Repayment of Loans from Commercial Banks	6,347,912.0	4,365,798.0	4,436,313.0	-	-	-	-	-
24	**Bilateral Loans from Government and Government Bodies**	**16,435,626.0**	**46,304,804.0**	**36,744,718.0**	-	-	-	-	-
24	21213 Repayment of Loans from the United States Agency for International Development (USAID)	437,036.0	267,397.0	155,547.0	-	-	-	-	-
24	21214 United States Department of Agriculture (USDA) PL-480	1,047,373.0	834,693.0	1,009,856.0	-	-	-	-	-
24	21235 Repayment of Loans from the Inter-American Development Bank (IDB)	-	11,035,229.0	-	-	-	-	-	-
24	21236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	4,179,643.0	-	-	-	-	-	-
24	21298 Repayment of Other Loans	13,643,827.0	28,744,216.0	11,111,530.0	-	-	-	-	-
24	21450 Repayment of Loan from Japan	1,307,390.0	1,243,626.0	2,081,653.0	-	-	-	-	-
25	**Loans from Multilateral and International Bodies**	**21,429,424.0**	**-**	**-**	-	-	-	-	-
25	21235 Repayment of Loans from the Inter-American Development Bank (IDB)	11,622,090.0	-	10,924,906.0	-	-	-	-	-
25	21236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,524,613.0	-	4,386,078.0	-	-	-	-	-
25	21298 Repayment of Other Loans	4,282,721.0	-	7,075,148.0	-	-	-	-	-
26	**Contingent Payment**	**1,554,562.0**	**1,443,969.0**	**7,642,479.0**	-	-	-	-	-
26	21288 Repayment on Gauranteed Loans - Contingencies	1,554,562.0	1,442,067.0	1,586,646.0	-	-	-	-	-
26	21292 Contingency for Liability Management	-	1,902.0	6,055,833.0	-	-	-	-	-
	Total Programme 350 - Re-Payment of Loans	**69,058,474.0**	**63,200,696.0**	**60,361,010.0**	-	-	-	-	-

	Analysis of Expenditure								
51	Loans Payable	69,058,474.0	63,200,696.0	60,361,010.0	-	-	-	-	-
	Total Programme 350 - Re-Payment of Loans	**69,058,474.0**	**63,200,696.0**	**60,631,010.0**	-	-	-	-	-

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Description of Head of Estimates

The Pensions Act provides for the grant and regulations of pensions, gratuities and other allowances in respect of the Public Service of Officers of Jamaica. This provision covers pensions and other retirement benefits payable to persons who are members of Government of Jamaica Pension arrangement including widows/widowers and dependents.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services								
99 Other General Public Services	**33,363,713.0**	**37,139,703.0**	**38,048,906.0**	**29,012,643.0**	**8,809,247.0**	**39,715,466.0**	**41,703,815.0**	**43,791,675.0**
99 136 Pensions and Retirement Benefits	33,363,713.0	37,139,703.0	38,048,906.0	29,012,643.0	8,809,247.0	39,715,466.0	41,703,815.0	43,791,675.0
Total Function 01 - General Public Services	**33,363,713.0**	**37,139,703.0**	**38,048,906.0**	**29,012,643.0**	**8,809,247.0**	**39,715,466.0**	**41,703,815.0**	**43,791,675.0**
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	**9,287.0**	**9,562.0**	**9,562.0**	**-**	**10,231.0**	**10,610.0**	**11,002.0**	**11,409.0**
03 100 Crop/Livestock	9,287.0	9,562.0	9,562.0	-	10,231.0	10,610.0	11,002.0	11,409.0
08 Rail Transport	**168,882.0**	**168,882.0**	**168,882.0**	**-**	**180,704.0**	**187,390.0**	**194,323.0**	**201,513.0**
08 550 Railway Operations	168,882.0	168,882.0	168,882.0	-	180,704.0	187,390.0	194,323.0	201,513.0
Total Function 04 - Economic Affairs	**178,169.0**	**178,444.0**	**178,444.0**	**-**	**190,935.0**	**198,000.0**	**205,325.0**	**212,922.0**
Total Budget 1 - Recurrent	**33,541,882.0**	**37,318,147.0**	**38,227,350.0**	**29,012,643.0**	**9,000,182.0**	**39,913,466.0**	**41,909,140.0**	**44,004,597.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**33,541,882.0**	**37,318,147.0**	**38,227,350.0**	**-**	**38,012,825.0**	**39,913,466.0**	**41,909,140.0**	**44,004,597.0**

Analysis of Expenditure								
28 Retirement Benefits	33,541,882.0	37,318,147.0	38,227,350.0	29,012,643.0	9,000,182.0	39,913,466.0	41,909,140.0	44,004,597.0
Total Budget 1 - Recurrent	**33,541,882.0**	**37,318,147.0**	**38,227,350.0**	**29,012,643.0**	**9,000,182.0**	**39,913,466.0**	**41,909,140.0**	**44,004,597.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**33,541,882.0**	**37,318,147.0**	**38,227,350.0**	**-**	**38,012,825.0**	**39,913,466.0**	**41,909,140.0**	**44,004,597.0**

2019-2020 Jamaica Budget

Head 20019 - Pensions

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Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to the following groups of persons:

- Public Officers in General Service
- Military Personnel
- Teachers
- Police Personnel
- Legislators
- Widows/Widowers and Orphans

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Public Officers in General Services**	**19,038,228.0**	**21,691,959.0**	**21,691,959.0**	**13,805,618.0**	**8,116,862.0**	**23,227,779.0**	**24,606,083.0**	**26,061,327.0**
10005	Direction and Administration	185,781.0	199,810.0	199,810.0	-	200,797.0	208,226.0	215,931.0	223,920.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	10,753,221.0	13,979,913.0	13,979,913.0	13,805,618.0	-	14,359,419.0	14,933,710.0	15,029,251.0
10313	Supplement to Pensions	7,801,866.0	7,200,807.0	8,110,010.0	-	7,580,863.0	8,312,530.0	9,095,977.0	10,434,353.0
10314	Contract Gratuities	295,263.0	300,637.0	300,637.0	-	301,682.0	312,844.0	324,419.0	336,423.0
10315	Pension Contributions	8.0	8,500.0	8,500.0	-	9,000.0	9,333.0	9,678.0	10,036.0
10319	Government Pensioners Relief Fund	2,089.0	2,292.0	2,292.0	-	24,520.0	25,427.0	26,368.0	27,344.0
22	**Military Personnel**	**547,492.0**	**570,432.0**	**570,432.0**	**575,362.0**	-	**596,650.0**	**618,726.0**	**641,619.0**
10315	Pension Contributions	547,492.0	570,432.0	570,432.0	575,362.0	-	596,650.0	618,726.0	641,619.0
23	**Teachers**	**6,482,639.0**	**6,928,396.0**	**6,928,396.0**	**7,100,384.0**	-	**7,363,098.0**	**7,635,533.0**	**7,918,048.0**
10315	Pension Contributions	6,482,639.0	6,928,396.0	6,928,396.0	7,100,384.0	-	7,363,098.0	7,635,533.0	7,918,048.0
24	**Police Personnel**	**6,021,215.0**	**6,487,951.0**	**6,487,951.0**	**6,733,501.0**	-	**6,982,641.0**	**7,240,998.0**	**7,508,915.0**
10005	Direction and Administration	56.0	-	-	-	-	-	-	-
10315	Pension Contributions	6,021,159.0	6,487,951.0	6,487,951.0	6,733,501.0	-	6,982,641.0	7,240,998.0	7,508,915.0
25	**Legislators**	**197,549.0**	**205,945.0**	**205,945.0**	**206,361.0**	-	**213,996.0**	**221,914.0**	**230,125.0**
10328	Retiring Benefits to Legislators	197,549.0	205,945.0	205,945.0	206,361.0	-	213,996.0	221,914.0	230,125.0
26	**Widows/Widowers and Orphans**	**370,305.0**	**451,898.0**	**451,898.0**	**357,954.0**	**105,577.0**	**480,681.0**	**498,467.0**	**516,910.0**
10329	Widows/Widowers and Orphans Pensions	185,569.0	187,296.0	187,296.0	190,407.0	-	197,452.0	204,758.0	212,334.0
10330	Supplement to Widows/Widowers and Orphans Pension	95,760.0	98,670.0	98,670.0	-	105,577.0	109,483.0	113,534.0	117,735.0
10331	Refund of Family Benefits Contributions	88,976.0	165,932.0	165,932.0	167,547.0	-	173,746.0	180,175.0	186,841.0
28	**Electoral Commission of Jamaica**	**5.0**	**5.0**	**5.0**	**6,000.0**	-	**6,222.0**	**6,452.0**	**6,691.0**
10578	Electoral Commission Pension	5.0	5.0	5.0	6,000.0	-	6,222.0	6,452.0	6,691.0
99	**Others**	**706,280.0**	**803,117.0**	**803,117.0**	**227,463.0**	**586,808.0**	**844,399.0**	**875,642.0**	**908,040.0**
10005	Direction and Administration	187,784.0	190,330.0	190,330.0	191,589.0	-	198,678.0	206,029.0	213,652.0
10315	Pension Contributions	33,236.0	33,527.0	33,527.0	35,874.0	-	37,201.0	38,578.0	40,005.0
10444	Government Pensioners Health Insurance Scheme	485,260.0	579,260.0	579,260.0	-	586,808.0	608,520.0	631,035.0	654,383.0
	Total Programme 136 - Pensions and Retirement Benefits	**33,363,713.0**	**37,139,703.0**	**38,048,906.0**	**29,012,643.0**	**8,809,247.0**	**39,715,466.0**	**41,703,815.0**	**43,791,675.0**
	Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)	**33,363,713.0**	**37,139,703.0**	**38,048,906.00**	**-**	**37,821,890.0**	**39,715,466.0**	**41,703,815.0**	**43,791,675.0**

	Analysis of Expenditure								
28	Retirement Benefits	33,363,713.0	37,139,703.0	38,048,906.0	29,012,643.0	8,809,247.0	39,715,466.0	41,703,815.0	43,791,675.0
	Total Programme 136 - Pensions and Retirement Benefits	**33,363,713.0**	**37,139,703.0**	**38,048,906.0**	**29,012,643.0**	**8,809,247.0**	**39,715,466.0**	**41,703,815.0**	**43,791,675.0**
	Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)	**33,363,713.0**	**37,139,703.0**	**38,048,906.0**	**-**	**37,821,890.0**	**39,715,466.0**	**41,703,815.0**	**43,791,675.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Public Officers in General Services								
Activity 10005 - Direction and Administration								
28 Retirement Benefits	185,781.0	199,810.0	199,810.0	-	200,797.0	208,226.0	215,931.0	223,920.0
Total Activity 10005 - Direction and Administration	**185,781.0**	**199,810.0**	**199,810.0**	**-**	**200,797.0**	**208,226.0**	**215,931.0**	**223,920.0**

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.

Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities									
28	Retirement Benefits	10,753,221.0	13,979,913.0	13,979,913.0	13,805,618.0	-	14,359,419.0	14,933,710.0	15,029,251.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities	**10,753,221.0**	**13,979,913.0**	**13,979,913.0**	**13,805,618.0**	**-**	**14,359,419.0**	**14,933,710.0**	**15,029,251.0**
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	**10,753,221.0**	**13,979,913.0**	**13,979,913.0**	**-**	**13,805,618.0**	**14,359,419.0**	**14,933,710.0**	**15,029,251.0**

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.

Activity 10313 - Supplement to Pensions									
28	Retirement Benefits	7,801,866.0	7,200,807.0	8,110,010.0	-	7,580,863.0	8,312,530.0	9,095,977.0	10,434,353.0
	Total Activity 10313 - Supplement to Pensions	**7,801,866.0**	**7,200,807.0**	**8,110,010.0**	**-**	**7,580,863.0**	**8,312,530.0**	**9,095,977.0**	**10,434,353.0**

This activity supports the increases being paid to retired Public Servants.

Activity 10314 - Contract Gratuities									
28	Retirement Benefits	295,263.0	300,637.0	300,637.0	-	301,682.0	312,844.0	324,419.0	336,423.0
	Total Activity 10314 - Contract Gratuities	**295,263.0**	**300,637.0**	**300,637.0**	**-**	**301,682.0**	**312,844.0**	**324,419.0**	**336,423.0**

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.

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10315 - Pension Contributions									
28	Retirement Benefits	8.0	8,500.0	8,500.0	-	9,000.0	9,333.0	9,678.0	10,036.0
	Total Activity 10315 - Pension Contributions	**8.0**	**8,500.0**	**8,500.0**	**-**	**9,000.0**	**9,333.0**	**9,678.0**	**10,036.0**
Activity 10319 - Government Pensioners Relief Fund									
28	Retirement Benefits	2,089.0	2,292.0	2,292.0	-	24,520.0	25,427.0	26,368.0	27,344.0
	Total Activity 10319 - Government Pensioners Relief Fund	**2,089.0**	**2,292.0**	**2,292.0**	**-**	**24,520.0**	**25,427.0**	**26,368.0**	**27,344.0**
Sub Programme 22 - Military Personnel									
Activity 10315 - Pension Contributions									
28	Retirement Benefits	547,492.0	570,432.0	570,432.0	575,362.0	-	596,650.0	618,726.0	641,619.0
	Total Activity 10315 - Pension Contributions	**547,492.0**	**570,432.0**	**570,432.0**	**575,362.0**	**-**	**596,650.0**	**618,726.0**	**641,619.0**
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	**547,492.0**	**570,432.0**	**570,432.0**	**-**	**575,362.0**	**596,650.0**	**618,726.0**	**641,619.0**
Sub Programme 23 - Teachers									
Activity 10315 - Pension Contributions									
28	Retirement Benefits	6,482,639.0	6,928,396.0	6,928,396.0	7,100,384.0	-	7,363,098.0	7,635,533.0	7,918,048.0
	Total Activity 10315 - Pension Contributions	**6,482,639.0**	**6,928,396.0**	**6,928,396.0**	**7,100,384.0**	**-**	**7,363,098.0**	**7,635,533.0**	**7,918,048.0**
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	**6,482,639.0**	**6,928,396.0**	**6,928,396.0**	**-**	**7,100,384.0**	**7,363,098.0**	**7,635,533.0**	**7,918,048.0**

This activity supports the allocation related to the pension contributions payable in respect of persons on secondment to the Government of Jamaica.

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.

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.

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.

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 24 - Police Personnel								
Activity 10315 - Pension Contributions								
28 Retirement Benefits	6,021,159.0	6,487,951.0	6,487,951.0	6,733,501.0	-	6,982,641.0	7,240,998.0	7,508,915.0
Total Activity 10315 - Pension Contributions	**6,021,159.0**	**6,487,951.0**	**6,487,951.0**	**6,733,501.0**	**-**	**6,982,641.0**	**7,240,998.0**	**7,508,915.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**6,021,159.0**	**6,487,951.0**	**6,487,951.0**	**-**	**6,733,501.0**	**6,982,641.0**	**7,240,998.0**	**7,508,915.0**
Sub Programme 25 - Legislators								
Activity 10328 - Retiring Benefits to Legislators								
28 Retirement Benefits	197,549.0	205,945.0	205,945.0	206,361.0	-	213,996.0	221,914.0	230,125.0
Total Activity 10328 - Retiring Benefits to Legislators	**197,549.0**	**205,945.0**	**205,945.0**	**206,361.0**	**-**	**213,996.0**	**221,914.0**	**230,125.0**
Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)	**197,549.0**	**205,945.0**	**205,945.0**	**-**	**206,361.0**	**213,996.0**	**221,914.0**	**230,125.0**
Sub Programme 26 - Widows/Widowers and Orphans								
Activity 10329 - Widows/Widowers and Orphans Pensions								
28 Retirement Benefits	185,569.0	187,296.0	187,296.0	190,407.0	-	197,452.0	204,758.0	212,334.0
Total Activity 10329 - Widows/Widowers and Orphans Pensions	**185,569.0**	**187,296.0**	**187,296.0**	**190,407.0**	**-**	**197,452.0**	**204,758.0**	**212,334.0**
Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	**185,569.0**	**187,296.0**	**187,296.0**	**-**	**190,407.0**	**197,452.0**	**204,758.0**	**212,334.0**

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.

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.

This activity supports the payment of pensions to spouses and children under the Pensions (Civil Service Family Benefits) Act.

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10330 - Supplement to Widows/Widowers and Orphans Pension								
This activity supports the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme.								
28 Retirement Benefits	95,760.0	98,670.0	98,670.0	-	105,577.0	109,483.0	113,534.0	117,735.0
Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension	**95,760.0**	**98,670.0**	**98,670.0**	**-**	**105,577.0**	**109,483.0**	**113,534.0**	**117,735.0**
Activity 10331 - Refund of Family Benefits Contributions								
This activity supports Section 10 of the Pensions (Civil Service Family Benefits) Act, where officers upon leaving the service can be refunded between 50% and 100% of their contributions to the scheme.								
28 Retirement Benefits	88,976.0	165,932.0	165,932.0	167,547.0	-	173,746.0	180,175.0	186,841.0
Total Activity 10331 - Refund of Family Benefits Contributions	**88,976.0**	**165,932.0**	**165,932.0**	**167,547.0**	**-**	**173,746.0**	**180,175.0**	**186,841.0**
Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)	**88,976.0**	**165,932.0**	**165,932.0**	**-**	**167,547.0**	**173,746.0**	**180,175.0**	**186,841.0**
Sub Programme 28 - Electoral Commission of Jamaica								
Activity 10578 - Electoral Commission Pension								
This activity supports the payment of retiring benefits for the head of the Electoral Commission. Approximately three (3) persons are now in receipt from this source.								
28 Retirement Benefits	5.0	5.0	5.0	6,000.0	-	6,222.0	6,452.0	6,691.0
Total Activity 10578 - Electoral Commission Pension	**5.0**	**5.0**	**5.0**	**6,000.0**	**-**	**6,222.0**	**6,452.0**	**6,691.0**
Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)	**5.0**	**5.0**	**5.0**	**-**	**6,000.0**	**6,222.0**	**6,452.0**	**6,691.0**
Sub Programme 99 - Others								
Activity 10005 - Direction and Administration								
This activity supports the payment of pension to retired Parish Councilors under the retiring allowances Parish Councilors Act 2005, which was passed on March 1, 2005.								
28 Retirement Benefits	187,784.0	190,330.0	190,330.0	191,589.0	-	198,678.0	206,029.0	213,652.0
Total Activity 10005 - Direction and Administration	**187,784.0**	**190,330.0**	**190,330.0**	**191,589.0**	**-**	**198,678.0**	**206,029.0**	**213,652.0**
Total Activity 10005 - Direction and Administration (Including Provision by Law)	**187,784.0**	**190,330.0**	**190,330.0**	**-**	**191,589.0**	**198,678.0**	**206,029.0**	**213,652.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10315 - Pension Contributions									
This activity supports the payment of pensions to the retired Governor Generals, Political Ombudsmen and Contractor Generals in accordance with the Governor General's (Expenditure, Personal Staff Tax Exemptions and Pensions) Act, the Ombudsman Act and the Contractor General's Act, respectively.									
28	Retirement Benefits	33,236.0	33,527.0	33,527.0	35,874.0	-	37,201.0	38,578.0	40,005.0
	Total Activity 10315 - Pension Contributions	**33,236.0**	**33,527.0**	**33,527.0**	**35,874.0**	**-**	**37,201.0**	**38,578.0**	**40,005.0**
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	**33,236.0**	**33,527.0**	**33,527.0**	**-**	**35,874.0**	**37,201.0**	**38,578.0**	**40,005.0**
Activity 10444 - Government Pensioners Health Insurance Scheme									
This activity supports the Government instituted health scheme for Pensioners in 1995. This activity provides for the government's contribution of premiums.									
28	Retirement Benefits	485,260.0	579,260.0	579,260.0	-	586,808.0	608,520.0	631,035.0	654,383.0
	Total Activity 10444 - Government Pensioners Health Insurance Scheme	**485,260.0**	**579,260.0**	**579,260.0**	**-**	**586,808.0**	**608,520.0**	**631,035.0**	**654,383.0**



2019-2020 Jamaica Budget

Head 20019 - Pensions

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Crop/Livestock Production**	**9,287.0**	**9,562.0**	**9,562.0**	**-**	**10,231.0**	**10,610.0**	**11,002.0**	**11,409.0**
10001	Direction and Management	9,287.0	9,562.0	9,562.0	-	10,231.0	10,610.0	11,002.0	11,409.0
	Total Programme 100 - Crop/Livestock	**9,287.0**	**9,562.0**	**9,562.0**	**-**	**10,231.0**	**10,610.0**	**11,002.0**	**11,409.0**

	Analysis of Expenditure								
28	Retirement Benefits	9,287.0	9,562.0	9,562.0	-	10,231.0	10,610.0	11,002.0	11,409.0
	Total Programme 100 - Crop/Livestock	**9,287.0**	**9,562.0**	**9,562.0**	**-**	**10,231.0**	**10,610.0**	**11,002.0**	**11,409.0**

Sub Programme 20 - Crop/Livestock Production

Activity 10001 - Direction and Management

This activity supports the payment to pensioners of the Jamaica Agricultural Society.

28	Retirement Benefits	9,287.0	9,562.0	9,562.0	-	10,231.0	10,610.0	11,002.0	11,409.0
	Total Activity 10001 - Direction and Management	**9,287.0**	**9,562.0**	**9,562.0**	**-**	**10,231.0**	**10,610.0**	**11,002.0**	**11,409.0**

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Railway Corporation.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Jamaica Railway Corporation**	**168,882.0**	**168,882.0**	**168,882.0**	**-**	**180,704.0**	**187,390.0**	**194,323.0**	**201,513.0**
10001	Direction and Management	168,882.0	168,882.0	168,882.0	-	180,704.0	187,390.0	194,323.0	201,513.0
	Total Programme 550 - Railway Operations	**168,882.0**	**168,882.0**	**168,882.0**	**-**	**180,704.0**	**187,390.0**	**194,323.0**	**201,513.0**

	Analysis of Expenditure								
28	Retirement Benefits	168,882.0	168,882.0	168,882.0	-	180,704.0	187,390.0	194,323.0	201,513.0
	Total Programme 550 - Railway Operations	**168,882.0**	**168,882.0**	**168,882.0**	**-**	**180,704.0**	**187,390.0**	**194,323.0**	**201,513.0**

Sub Programme 20 - Jamaica Railway Corporation

Activity 10001 - Direction and Management

This activity supports the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately 960 Jamaica Railway Corporation pensioners.

28	Retirement Benefits	168,882.0	168,882.0	168,882.0	-	180,704.0	187,390.0	194,323.0	201,513.0
	Total Activity 10001 - Direction and Management	**168,882.0**	**168,882.0**	**168,882.0**	**-**	**180,704.0**	**187,390.0**	**194,323.0**	**201,513.0**

Description of Head of Estimates

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi-Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

Vision and Mission Statement

The vision of the department is to be a World-Class Tax Administration.

The mission of the department is to collect the revenues due in an equitable and cost effective manner, foster voluntary compliance, provide excellent service to our customers through an engaged and empowered staff.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous
Outcome No. 7: A Stable Macroeconomy

Medium Term National/ Sector Strategies:

Develop an efficient and equitable tax system

Department Objective:

To Continuously improve voluntary compliance while engendering a customer centric organization.



2019-2020 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**01 - General Public Services**									
02	**Economic and Fiscal Policies Management**		**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	**-**	**10,054,843.0**	**10,557,585.0**	**11,085,464.0**	**11,639,738.0**
02	001	Executive Direction and Administration	-	-	-	-	2,573,399.0	2,701,337.0	2,790,302.0	2,882,952.0
02	131	Fiscal Policy and Management	8,946,588.0	8,966,227.0	9,772,395.0	-	-	-	-	-
02	149	Domestic Tax Administration	-	-	-	-	7,481,444.0	7,856,248.0	8,295,162.0	8,756,786.0
	Total Function 01 - General Public Services		**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	**-**	**10,054,843.0**	**10,557,585.0**	**11,085,464.0**	**11,639,738.0**
	Total Budget 1 - Recurrent		**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	**-**	**10,054,843.0**	**10,557,585.0**	**11,085,464.0**	**11,639,738.0**
	Less Appropriations-In-Aid		**36,760.0**	-	-	-	-	-	-	-
	Net Total Budget 1 - Recurrent		**8,909,828.0**	**8,966,227.0**	**9,772,395.0**	**-**	**10,054,843.0**	**10,557,585.0**	**11,085,464.0**	**11,639,738.0**

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	8,946,588.0	8,966,227.0	9,772,395.0	-	10,054,843.0	10,557,585.0	11,085,464.0	11,639,738.0
	Total Budget 1 - Recurrent	**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	**-**	**10,054,843.0**	**10,557,585.0**	**11,085,464.0**	**11,639,738.0**
	Less Appropriations-In-Aid	**36,760.0**	-	-	-	-	-	-	-
	Net Total Budget 1 - Recurrent	**8,909,828.0**	**8,966,227.0**	**9,772,395.0**	**-**	**10,054,843.0**	**10,557,585.0**	**11,085,464.0**	**11,639,738.0**

Description of Programme

This programme supports the management of TAJ's operations. Its covers general management, legal services, strategic planning, upgrading of buildings and the Commissioner General's office.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**2,573,399.0**	**2,701,337.0**	**2,790,302.0**	**2,882,952.0**
10005	Direction and Administration	-	-	-	-	2,573,399.0	2,701,337.0	2,790,302.0	2,882,952.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**2,573,399.0**	**2,701,337.0**	**2,790,302.0**	**2,882,952.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	-	-	2,573,399.0	2,701,337.0	2,790,302.0	2,882,952.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**2,573,399.0**	**2,701,337.0**	**2,790,302.0**	**2,882,952.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the provision of general direction and support to all the divisions of the Department in the implementation of domestic tax activities.

27	Grants, Contributions and Subsidies	-	-	-	-	2,573,399.0	2,701,337.0	2,790,302.0	2,882,952.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**2,573,399.0**	**2,701,337.0**	**2,790,302.0**	**2,882,952.0**

2019-2020 Jamaica Budget

Head 20056 - Tax Administration Jamaica

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Taxation Administration**	**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	-	-	-	-	-
10001	Direction and Management	8,946,588.0	8,966,227.0	9,772,395.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	8,946,588.0	8,966,227.0	9,772,395.0	-	-	-	-	-
	Total Programme 131 - Fiscal Policy and Management	**8,946,588.0**	**8,966,227.0**	**9,772,395.0**	-	-	-	-	-

Description of Programme

This programme supports the collection of domestic taxes payable in accordance with the law, and facilitation of voluntary compliance and implementation of tax laws and policies.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tax Revenue Collection and Compliance**	-	-	-	-	**7,481,444.0**	**7,856,248.0**	**8,295,162.0**	**8,756,786.0**
12507	Operations	-	-	-	-	7,481,444.0	7,856,248.0	8,295,162.0	8,756,786.0
	Total Programme 149 - Domestic Tax Administration	-	-	-	-	**7,481,444.0**	**7,856,248.0**	**8,295,162.0**	**8,756,786.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	-	-	7,481,444.0	7,856,248.0	8,295,162.0	8,756,786.0
	Total Programme 149 - Domestic Tax Administration	-	-	-	-	**7,481,444.0**	**7,856,248.0**	**8,295,162.0**	**8,756,786.0**

Sub Programme 20 - Tax Revenue Collection and Compliance

Activity 12507 - Operations

This activity supports the collection of domestic revenues due to the Government of Jamaica (tax and non-tax). It also supports the provision and processing of documents; such as TRN, Compliance Certificates, Driver's Licence, Motor Vehicle Registration Certificates and Titles.

27	Grants, Contributions and Subsidies	-	-	-	-	7,481,444.0	7,856,248.0	8,295,162.0	8,756,786.0
	Total Activity 12507 - Operations	-	-	-	-	**7,481,444.0**	**7,856,248.0**	**8,295,162.0**	**8,756,786.0**

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Description of Head of Estimates

The mandate of the Ministry of National Security is to facilitate the maintenance of law and order; protect Jamaica against internal and external threats; and punish and rehabilitate offenders. This is carried out through the Jamaica Constabulary Force, the Jamaica Defence Force, Passport, Immigration and Citizenship Agency, the Department of Correctional Services and the Institute of Forensic Science and Legal Medicine.

The Ministry of National Security's budget includes **Appropriations-In-Aid** of **$271.705m.**

Vision and Mission Statement

The vision of the Ministry is to be the model of National Security Excellence in the Caribbean region.

The mission of the Ministry is to create a safe and secure Jamaica, characterized by a highly trained and motivated staff, sophisticated and flexible policy development capacity, effective and efficient deployment of resources, the employment of modern technology and best practices in crime fighting, crime prevention and protecting the nation from external threats.

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 02 - Defence Affairs and Services										
01		**Military Defence**	**16,338,383.0**	**20,964,675.0**	**21,291,710.0**	**-**	**22,376,754.0**	**23,817,231.0**	**25,285,235.0**	**26,848,786.0**
01	400	Defense Forces Services	20,964,675.0	20,964,675.0	21,291,710.0	-	22,376,754.0	23,817,231.0	25,285,235.0	26,848,786.0
		Total Function 02 - Defence Affairs and Services	**16,338,383.0**	**20,964,675.0**	**21,291,710.0**	**-**	**22,376,754.0**	**23,817,231.0**	**25,285,235.0**	**26,848,786.0**
Function 03 - Public Order and Safety										
01		**Police Services**	**2,272,059.0**	**2,541,064.0**	**2,531,244.0**	**-**	**2,502,009.0**	**2,708,091.0**	**2,900,899.0**	**3,104,676.0**
01	001	Executive Direction and Administration	1,948,977.0	2,210,272.0	2,090,122.0	-	2,116,532.0	2,331,019.0	2,505,043.0	2,687,757.0
01	004	Regional and International Cooperation	-	-	40,000.0	-	-	-	-	-
01	327	Prevention and Control of Drug Abuse	79,368.0	81,207.0	80,207.0	-	88,062.0	90,773.0	95,706.0	100,996.0
01	425	Maintenance of Law and Order	212,482.0	218,441	292,771	-	262,450.0	249,381.0	261,156.0	274,679.0
01	426	Legal Services	31,232.0	32,144	28,144	-	34,965.0	36,918.0	38,994.0	41,244.0
		Total Function 03 - Public Order and Safety	**2,272,059.0**	**2,542,064**	**2,531,244**	**-**	**2,502,009.0**	**2,708,091.0**	**2,900,899.0**	**3,104,676.0**
		Total Budget 1 - Recurrent	**18,610,442.0**	**23,506,739.0**	**23,822,954.0**	**-**	**24,878,763.0**	**26,525,322.0**	**28,186,134.0**	**29,953,462.0**
		Less Appropriations-In-Aid	**284,029.0**	**495,561.0**	**283,511.0**	**-**	**271,705.0**	**282,755.0**	**296,094.0**	**310,100.0**
		Net Total Budget 1 - Recurrent	**18,326,413.0**	**23,011,178.0**	**23,539,443.0**	**-**	**24,607,058.0**	**26,242,567.0**	**27,890,040.0**	**29,643,362.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	12,518,241.0	15,304,587.0	15,304,587.0	-	15,582,939.0	16,767,242.0	17,940,949.0	19,196,816.0
22 Travel Expenses and Subsistence	235,933.0	258,584.0	294,314.0	-	261,509.0	261,508.0	261,508.0	261,508.0
23 Rental of Property and Machinery	166,699.0	226,589.0	234,339.0	-	270,439.0	283,961.0	298,159.0	313,068.0
24 Utilities and Communication Services	78,275.0	77,125.0	90,975.0	-	110,081.0	113,415.0	117,941.0	122,696.0
25 Use of Goods and Services	543,679.0	696,943.0	484,793.0	-	511,734.0	611,938.0	696,496.0	785,276.0
27 Grants, Contributions and Subsidies	5,031,092.0	6,901,913.0	7,371,348.0	-	8,099,263.0	8,443,609.0	8,826,540.0	9,228,618.0
29 Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32 Fixed Assets (Capital Goods)	35,723.0	40,198.0	41,798.0	-	41,998.0	42,849.0	43,741.0	44,680.0
Total Budget 1 - Recurrent	**18,610,442.0**	**23,506,739.0**	**23,822,954.0**	**-**	**24,878,763.0**	**26,525,322.0**	**28,186,134.0**	**29,953,462.0**
Less Appropriations-In-Aid	**284,029.0**	**495,561.0**	**283,511.0**	**-**	**271,705.0**	**282,755.0**	**296,094.0**	**310,100.0**
Net Total Budget 1 - Recurrent	**18,326,413.0**	**23,011,178.0**	**23,539,443.0**	**-**	**24,607,058.0**	**26,242,567.0**	**27,890,040.0**	**29,643,362.0**

Description of Programme

This programme supports the Jamaica Defence Force's (JDF) ability to provide military services to deter and/or defeat threats against the Jamaican state and/or its 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Military Services**	**16,338,383.0**	**20,964,675.0**	**21,291,710.0**	**-**	**22,376,754.0**	**23,817,231.0**	**25,285,235.0**	**26,848,786.0**
10005	Direction and Administration	16,338,383.0	20,964,675.0	21,291,710.0	-	22,376,754.0	23,817,231.0	25,285,235.0	26,848,786.0
	Total Programme 400 - Defense Forces Services	**16,338,383.0**	**20,964,675.0**	**21,291,710.0**	**-**	**22,376,754.0**	**23,817,231.0**	**25,285,235.0**	**26,848,786.0**

	Analysis of Expenditure								
21	Compensation of Employees	11,746,001.0	14,501,472.0	14,301,472.0	-	14,702,201.0	15,819,568.0	16,926,938.0	18,111,824.0
27	Grants, Contributions and Subsidies	4,592,382.0	6,463,203.0	6,990,238.0	-	7,674,553.0	7,997,663.0	8,358,297.0	8,736,962.0
	Total Programme 400 - Defense Forces Services	**16,338,383.0**	**20,964,675.0**	**21,291,710.0**	**-**	**22,376,754.0**	**23,817,231.0**	**25,285,235.0**	**26,848,786.0**

Sub Programme 20 - Military Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force and includes an **Appropriations-In-Aid** component of **$221.000m.**

21	Compensation of Employees	11,746,001.0	14,501,472.0	14,301,472.0	-	14,702,201.0	15,819,568.0	16,926,938.0	18,111,824.0
27	Grants, Contributions and Subsidies	4,592,382.0	6,463,203.0	6,990,238.0	-	7,674,553.0	7,997,663.0	8,358,297.0	8,736,962.0
	Total Activity 10005 - Direction and Administration	**16,338,383.0**	**20,964,675.0**	**21,291,710.0**	**-**	**22,376,754.0**	**23,817,231.0**	**25,285,235.0**	**26,848,786.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Ministry.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**1,900,993.0**	**2,158,470.0**	**2,042,320.0**	**-**	**2,116,532.0**	**2,331,019.0**	**2,505,043.0**	**2,687,757.0**
10001	Direction and Management	413,507.0	347,625.0	504,025.0	-	376,000.0	394,748.0	414,637.0	435,828.0
10002	Financial Management and Accounting Services	142,456.0	149,726.0	117,226.0	-	147,560.0	156,630.0	165,842.0	175,727.0
10003	Human Resource Management and Other Support Services	580,073.0	927,217.0	625,917.0	-	764,366.0	908,591.0	1,008,261.0	1,111,198.0
10005	Direction and Administration	40,564.0	41,247.0	50,147.0	-	58,375.0	61,364.0	64,603.0	68,050.0
10279	Administration of Internal Audit	57,763.0	58,717.0	85,717.0	-	64,630.0	68,085.0	71,580.0	75,334.0
11036	Planning, Monitoring and Evaluation	281,995.0	237,266.0	245,116.0	-	326,787.0	344,016.0	362,702.0	382,729.0
11430	Witness Protection	280,732.0	287,957.0	279,457.0	-	259,957.0	273,137.0	286,841.0	301,357.0
11520	Information and Communication Technology Services	44,830.0	47,768.0	61,268.0	-	54,466.0	56,308.0	58,520.0	61,290.0
11592	Modernisation Initiatives and Special Projects	59,073.0	60,947.0	73,447.0	-	64,391.0	68,140.0	72,057.0	76,244.0
02	**Policy, Planning and Development**	**47,984.0**	**51,802.0**	**47,802.0**	**-**	**-**	**-**	**-**	**-**
10701	Planning, Monitoring and Evaluation	47,984.0	51,802.0	47,802.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**1,948,977.0**	**2,210,272.0**	**2,090,122.0**	**-**	**2,116,532.0**	**2,331,019.0**	**2,505,043.0**	**2,687,757.0**

	Analysis of Expenditure								
21	Compensation of Employees	641,350.0	667,547.0	870,547	-	735,638.0	791,546.0	846,955.0	906,242.0
22	Travel Expenses and Subsistence	206,081.0	227,567.0	257,567	-	227,568.0	227,567.0	227,567.0	227,567.0
23	Rental of Property and Machinery	161,850.0	218,590.0	226,490	-	262,039.0	275,141.0	288,898.0	303,344.0
24	Utilities and Communication Services	74,575.0	74,575.0	88,275	-	107,531.0	110,839.0	115,235.0	119,854.0
25	Use of Goods and Services	395,308.0	548,705.0	271,555	-	324,468.0	444,612.0	521,947.0	602,025.0
27	Grants, Contributions and Subsidies	438,710.0	438,710.0	341,110	-	424,710.0	445,946.0	468,243.0	491,656.0
32	Fixed Assets (Capital Goods)	31,103.0	34,578.0	34,578.0	-	34,578.0	35,368.0	36,198.0	37,069.0
	Total Programme 001 - Executive Direction and Administration	**1,948,977.0**	**2,210,272.0**	**2,090,122.0**	**-**	**2,116,532.0**	**2,331,019.0**	**2,505,043.0**	**2,687,757.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Office of the Permanent Secretary, in respect of the policies and programmes of the Ministry and its Agencies. This provision also includes funding for the operations of the Major Organized Crime and Anti-Corruption Task Force (MOCA).

21	Compensation of Employees	75,443.0	80,262.0	284,262.0	-	98,000.0	105,448.0	112,829.0	120,727.0
22	Travel Expenses and Subsistence	34,220.0	35,000.0	35,000.0	-	35,000.0	35,000.0	35,000.0	35,000.0
24	Utilities and Communication Services	2,770.0	2,770.0	2,770.0	-	-	-	-	-
25	Use of Goods and Services	91,074.0	19,593.0	69,593.0	-	19,000.0	19,150.0	19,950.0	20,950.0
27	Grants, Contributions and Subsidies	208,000.0	208,000.0	110,400.0	-	222,000.0	233,100.0	244,755.0	256,993.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,050.0	2,103.0	2,158.0
	Total Activity 10001 - Direction and Management	**413,507.0**	**347,625.0**	**504,025.0**	**-**	**376,000.0**	**394,748.0**	**414,637.0**	**435,828.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This activity supports the financial management, accounting, and reporting services of the Ministry.									
21	Compensation of Employees	108,300.0	115,570.0	81,570.0	-	117,570.0	126,505.0	135,361.0	144,836.0
22	Travel Expenses and Subsistence	18,659.0	20,659.0	22,159.0	-	18,659.0	18,659.0	18,659.0	18,659.0
24	Utilities and Communication Services	1,044.0	1,044.0	1,044.0	-	-	-	-	-
25	Use of Goods and Services	8,822.0	6,822.0	6,822.0	-	5,700.0	5,735.0	5,985.0	6,285.0
32	Fixed Assets (Capital Goods)	5,631.0	5,631.0	5,631.0	-	5,631.0	5,731.0	5,837.0	5,947.0
	Total Activity 10002 - Financial Management and Accounting Services	**142,456.0**	**149,726.0**	**117,226.0**	**-**	**147,560.0**	**156,630.0**	**165,842.0**	**175,727.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports personnel and records management, advertising, public relations and ancillary services**.**									
21	Compensation of Employees	92,273.0	94,493.0	102,493.0	-	104,966.0	112,943.0	120,850.0	129,310.0
22	Travel Expenses and Subsistence	32,553.0	46,745.0	51,245.0	-	46,745.0	46,745.0	46,745.0	46,745.0
23	Rental of Property and Machinery	154,650.0	209,200.0	214,400.0	-	238,649.0	250,581.0	263,110.0	276,266.0
24	Utilities and Communication Services	59,040.0	59,040.0	69,040.0	-	103,918.0	107,155.0	111,367.0	115,791.0
25	Use of Goods and Services	200,830.0	477,012.0	148,012.0	-	229,361.0	348,790.0	422,080.0	497,157.0
27	Grants, Contributions and Subsidies	30,000.0	30,000.0	30,000.0	-	30,000.0	31,500.0	33,075.0	34,729.0
32	Fixed Assets (Capital Goods)	10,727.0	10,727.0	10,727.0	-	10,727.0	10,877.0	11,034.0	11,200.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**580,073.0**	**927,217.0**	**625,917.0**	**-**	**764,366.0**	**908,591.0**	**1,008,261.0**	**1,111,198.0**
Activity 10005 - 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	27,626.0	28,309.0	28,309.0	-	30,000.0	32,280.0	34,540.0	36,957.0
22	Travel Expenses and Subsistence	7,907.0	8,302.0	10,802.0	-	8,302.0	8,302.0	8,302.0	8,302.0
23	Rental of Property and Machinery	-	-	2,700.0	-	14,000.0	14,700.0	15,435.0	16,207.0
24	Utilities and Communication Services	276.0	276.0	3,976.0	-	873.0	882.0	926.0	973.0
25	Use of Goods and Services	3,555.0	3,160.0	3,160.0	-	4,000.0	4,000.0	4,200.0	4,411.0
32	Fixed Assets (Capital Goods)	1,200.0	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
	Total Activity 10005 - Direction and Administration	**40,564.0**	**41,247.0**	**50,147.0**	**-**	**58,375.0**	**61,364.0**	**64,603.0**	**68,050.0**
Activity 10279 - Administration of Internal Audit									
This activity supports the independent appraisal of the financial, management and operational systems.									
21	Compensation of Employees	37,427.0	38,381.0	60,381.0	-	45,000.0	48,420.0	51,809.0	55,436.0
22	Travel Expenses and Subsistence	16,564.0	16,900.0	21,900.0	-	16,900.0	16,900.0	16,900.0	16,900.0
24	Utilities and Communication Services	436.0	436.0	436.0	-	-	-	-	-
25	Use of Goods and Services	2,606.0	2,270.0	2,270.0	-	2,000.0	2,015.0	2,100.0	2,205.0
32	Fixed Assets (Capital Goods)	730.0	730.0	730.0	-	730.0	750.0	771.0	793.0
	Total Activity 10279 - Administration of Internal Audit	**57,763.0**	**58,717.0**	**85,717.0**	**-**	**64,630.0**	**68,085.0**	**71,580.0**	**75,334.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force, Department of Correctional Services and the Institute of Forensic Science and Legal Medicine, as well as those relating to the security of the country's borders.

21	Compensation of Employees	127,660.0	132,631.0	135,631.0	-	201,000.0	216,276.0	231,415.0	247,614.0
22	Travel Expenses and Subsistence	46,464.0	47,000.0	50,000.0	-	54,766.0	54,765.0	54,765.0	54,765.0
24	Utilities and Communication Services	1,587.0	1,587.0	1,587.0	-	-	-	-	-
25	Use of Goods and Services	69,742.0	19,506.0	21,356.0	-	33,946.0	34,047.0	35,648.0	37,432.0
27	Grants, Contributions and Subsidies	31,360.0	31,360.0	31,360.0	-	31,360.0	32,928.0	34,574.0	36,303.0
32	Fixed Assets (Capital Goods)	5,182.0	5,182.0	5,182.0	-	5,715.0	6,000.0	6,300.0	6,615.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**281,995.0**	**237,266.0**	**245,116.0**	**-**	**326,787.0**	**344,016.0**	**362,702.0**	**382,729.0**

Activity 11430 - Witness Protection

This activity supports the costs associated with the Witness Protection Programme, which plays a central role in maintaining public confidence in the criminal justice system and is also of vital support in the investigation and prosecution of major crimes.

21	Compensation of Employees	70,577.0	73,102.0	61,102.0	-	73,102.0	78,658.0	84,164.0	90,055.0
22	Travel Expenses and Subsistence	28,204.0	29,614.0	33,114.0	-	29,614.0	29,614.0	29,614.0	29,614.0
23	Rental of Property and Machinery	7,200.0	9,390.0	9,390.0	-	9,390.0	9,860.0	10,353.0	10,871.0
24	Utilities and Communication Services	1,440.0	1,440.0	1,440.0	-	1,440.0	1,487.0	1,561.0	1,639.0
25	Use of Goods and Services	3,961.0	3,961.0	3,961.0	-	3,961.0	3,975.0	4,159.0	4,368.0
27	Grants, Contributions and Subsidies	169,350.0	169,350.0	169,350.0	-	141,350.0	148,418.0	155,839.0	163,631.0
32	Fixed Assets (Capital Goods)	-	1,100.0	1,100.0	-	1,100.0	1,125.0	1,151.0	1,179.0
	Total Activity 11430 - Witness Protection	**280,732.0**	**287,957.0**	**279,457.0**	**-**	**259,957.0**	**273,137.0**	**286,841.0**	**301,357.0**

Activity 11520 - Information and Communication Technology Services

This activity supports the technological framework through which the Ministry delivers its services. In addition to providing intranet/internet services, training is also provided in the use of computer software.

21	Compensation of Employees	16,917.0	14,980.0	26,980.0	-	17,000.0	18,292.0	19,572.0	20,943.0
22	Travel Expenses and Subsistence	7,087.0	7,441.0	8,941.0	-	7,441.0	7,441.0	7,441.0	7,441.0
24	Utilities and Communication Services	6,500.0	6,500.0	6,500.0	-	-	-	-	-
25	Use of Goods and Services	10,176.0	12,322.0	12,322.0	-	23,500.0	23,900.0	24,675.0	25,909.0
32	Fixed Assets (Capital Goods)	4,150.0	6,525.0	6,525.0	-	6,525.0	6,675.0	6,832.0	6,997.0
	Total Activity 11520 - Information and Communication Technology Services	**44,830.0**	**47,768.0**	**61,268.0**	**-**	**54,466.0**	**56,308.0**	**58,520.0**	**61,290.0**

Activity 11592 - Modernisation Initiatives and Special Projects

This activity supports the Ministry's interface in relation to the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation.

21	Compensation of Employees	43,719.0	45,593.0	54,593.0	-	49,000.0	52,724.0	56,415.0	60,364.0
22	Travel Expenses and Subsistence	9,658.0	10,141.0	13,641.0	-	10,141.0	10,141.0	10,141.0	10,141.0
24	Utilities and Communication Services	1,300.0	1,300.0	1,300.0	-	1,300.0	1,315.0	1,381.0	1,451.0
25	Use of Goods and Services	3,446.0	2,963.0	2,963.0	-	3,000.0	3,000.0	3,150.0	3,308.0
32	Fixed Assets (Capital Goods)	950.0	950.0	950.0	-	950.0	960.0	970.0	980.0
	Total Activity 11592 - Modernisation Initiatives and Special Projects	**59,073.0**	**60,947.0**	**73,447.0**	**-**	**64,391.0**	**68,140.0**	**72,057.0**	**76,244.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Control and Investigation of Drug Trafficking**	**79,368.0**	**81,207.0**	**80,207.0**	**-**	**88,062.0**	**90,773.0**	**95,706.0**	**100,996.0**
10005	Direction and Administration	79,368.0	81,207.0	80,207.0	-	88,062.0	90,773.0	95,706.0	100,996.0
	Total Programme 327 - Prevention and Control of Drug Abuse	**79,368.0**	**81,207.0**	**80,207.0**	**-**	**88,062.0**	**90,773.0**	**95,706.0**	**100,996.0**

	Analysis of Expenditure								
21	Compensation of Employees	42,906.0	44,745.0	36,245.0	-	48,100.0	51,756.0	55,378.0	59,255.0
22	Travel Expenses and Subsistence	11,112.0	11,562.0	14,062.0	-	11,462.0	11,462.0	11,462.0	11,462.0
24	Utilities and Communication Services	1,500.0	1,500.0	1,500.0	-	1,400.0	1,410.0	1,481.0	1,556.0
25	Use of Goods and Services	22,850.0	22,400.0	27,400.0	-	26,100.0	25,130.0	26,355.0	27,676.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,015.0	1,030.0	1,047.0
	Total Programme 327 - Prevention and Control of Drug Abuse	**79,368.0**	**81,207.0**	**80,207.0**	**-**	**88,062.0**	**90,773.0**	**95,706.0**	**100,996.0**

Sub Programme 21 - Control and Investigation of Drug Trafficking

Activity 10005 - Direction and Administration

This activity supports Jamaica's contribution towards the operational costs of the Caribbean Regional Drug Training Centre (**REDTRAC**) which is located at Twickenham Park, St Catherine.

21	Compensation of Employees	42,906.0	44,745.0	36,245.0	-	48,100.0	51,756.0	55,378.0	59,255.0
22	Travel Expenses and Subsistence	11,112.0	11,562.0	14,062.0	-	11,462.0	11,462.0	11,462.0	11,462.0
24	Utilities and Communication Services	1,500.0	1,500.0	1,500.0	-	1,400.0	1,410.0	1,481.0	1,556.0
25	Use of Goods and Services	22,850.0	22,400.0	27,400.0	-	26,100.0	25,130.0	26,355.0	27,676.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,015.0	1,030.0	1,047.0
	Total Activity 10005 - Direction and Administration	**79,368.0**	**81,207.0**	**80,207.0**	**-**	**88,062.0**	**90,773.0**	**95,706.0**	**100,996.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Central Control and Direction**	**212,482.0**	**218,441.0**	**292,771.0**	**-**	**262,450.0**	**249,381.0**	**261,156.0**	**274,679.0**
10005	Direction and Administration	101,311.0	107,016.0	116,346.0	-	130,037.0	135,329.0	142,377.0	149,874.0
11428	Public Affairs and Communications	111,171.0	111,425.0	176,425.0	-	132,413.0	114,052.0	118,779.0	124,805.0
	Total Programme 425 - Maintenance of Law and Order	**212,482.0**	**218,441.0**	**292,771.0**	**-**	**262,450.0**	**249,381.0**	**261,156.0**	**274,679.0**

	Analysis of Expenditure								
21	Compensation of Employees	66,709.0	68,636.0	78,136.0	-	72,000.0	77,472.0	82,895.0	88,697.0
22	Travel Expenses and Subsistence	13,333.0	13,940.0	17,170.0	-	16,964.0	16,964.0	16,964.0	16,964.0
23	Rental of Property and Machinery	4,849.0	7,849.0	7,849.0	-	8,400.0	8,820.0	9,261.0	9,724.0
24	Utilities and Communication Services	2,050.0	1,050.0	1,050.0	-	1,000.0	1,008.0	1,059.0	1,112.0
25	Use of Goods and Services	121,421.0	121,846.0	181,846.0	-	157,166.0	138,166.0	143,994.0	151,165.0
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	4,320.0	5,920.0	-	6,120.0	6,151.0	6,183.0	6,217.0
	Total Programme 425 - Maintenance of Law and Order	**212,482.0**	**218,441.0**	**292,771.0**	**-**	**262,450.0**	**249,381.0**	**261,156.0**	**274,679.0**

Sub Programme 20 - Central Control and Direction

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Private Security Regulation Authority. The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry.

The activity includes an **Appropriations-In-Aid** component of **$50.705m** to offset expenditure for travel (**$9.085m**), goods and services (**$35.320m**), Awards and Social Assistance (**$0.800m**) and Capital Goods (**$5.500m**).

21	Compensation of Employees	60,051.0	61,724.0	67,224.0	-	64,000.0	68,864.0	73,684.0	78,842.0
22	Travel Expenses and Subsistence	11,460.0	11,993.0	14,223.0	-	15,017.0	15,017.0	15,017.0	15,017.0
23	Rental of Property and Machinery	4,849.0	7,849.0	7,849.0	-	8,400.0	8,820.0	9,261.0	9,724.0
24	Utilities and Communication Services	1,950.0	950.0	950.0	-	1,000.0	1,008.0	1,059.0	1,112.0
25	Use of Goods and Services	19,501.0	20,000.0	20,000.0	-	35,320.0	35,320.0	37,056.0	38,879.0
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	3,700.0	5,300.0	-	5,500.0	5,500.0	5,500.0	5,500.0
	Total Activity 10005 - Direction and Administration	**101,311.0**	**107,016.0**	**116,346.0**	**-**	**130,037.0**	**135,329.0**	**142,377.0**	**149,874.0**

Activity 11428 - Public Affairs and Communications

This activity supports the operational expenses of the Public Affairs and Communications Unit, which is responsible for providing strategic direction and guidance on all communiqué of the Ministry, its Departments and Agencies.

21	Compensation of Employees	6,658.0	6,912.0	10,912.0	-	8,000.0	8,608.0	9,211.0	9,855.0
22	Travel Expenses and Subsistence	1,873.0	1,947.0	2,947.0	-	1,947.0	1,947.0	1,947.0	1,947.0
24	Utilities and Communication Services	100.0	100.0	100.0	-	-	-	-	-
25	Use of Goods and Services	101,920.0	101,846.0	161,846.0	-	121,846.0	102,846.0	106,938.0	112,286.0
32	Fixed Assets (Capital Goods)	620.0	620.0	620.0	-	620.0	651.0	683.0	717.0
	Total Activity 11428 - Public Affairs and Communications	**111,171.0**	**111,425.0**	**176,425.0**	**-**	**132,413.0**	**114,052.0**	**118,779.0**	**124,805.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Legal Services to Government and Government Officers**	**31,232.0**	**32,144.0**	**28,144.0**	**-**	**34,965.0**	**36,918.0**	**38,994.0**	**41,244.0**
10005	Direction and Administration	31,232.0	32,144.0	28,144.0	-	34,965.0	36,918.0	38,994.0	41,244.0
	Total Programme 426 - Legal Services	**31,232.0**	**32,144.0**	**28,144.0**	**-**	**34,965.0**	**36,918.0**	**38,994.0**	**41,244.0**

	Analysis of Expenditure								
21	Compensation of Employees	21,275.0	22,187.0	18,187.0	-	25,000.0	26,900.0	28,783.0	30,798.0
22	Travel Expenses and Subsistence	5,407.0	5,515.0	5,515.0	-	5,515.0	5,515.0	5,515.0	5,515.0
24	Utilities and Communication Services	150.0	150.0	150.0	-	150.0	158.0	166.0	174.0
25	Use of Goods and Services	4,100.0	3,992.0	3,992.0	-	4,000.0	4,030.0	4,200.0	4,410.0
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	300.0	315.0	330.0	347.0
	Total Programme 426 - Legal Services	**31,232.0**	**32,144.0**	**28,144.0**	**-**	**34,965.0**	**36,918.0**	**38,994.0**	**41,244.0**

Sub Programme 25 - Legal Services to Government and Government Officers

Activity 10005 - 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	21,275.0	22,187.0	18,187.0	-	25,000.0	26,900.0	28,783.0	30,798.0
22	Travel Expenses and Subsistence	5,407.0	5,515.0	5,515.0	-	5,515.0	5,515.0	5,515.0	5,515.0
24	Utilities and Communication Services	150.0	150.0	150.0	-	150.0	158.0	166.0	174.0
25	Use of Goods and Services	4,100.0	3,992.0	3,992.0	-	4,000.0	4,030.0	4,200.0	4,410.0
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	300.0	315.0	330.0	347.0
	Total Activity 10005 - Direction and Administration	**31,232.0**	**32,144.0**	**28,144.0**	**-**	**34,965.0**	**36,918.0**	**38,994.0**	**41,244.0**

2019-2020 Jamaica Budget

Head 26000C - Ministry of National Security

Head 26000C - Ministry of National Security
Budget 6 - Capital

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The Capital Estimates of the Ministry of National Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 02 - Defence Affairs and Services								
01 Military Defence	**2,425,850.0**	**8,480,386.0**	**8,480,386.0**	**-**	**12,569,794.0**	**9,787,939.0**	**7,452,113.0**	**11,041,052.0**
01 400 Defense Forces Services	2,425,850.0	8,480,386.0	8,480,386.0	-	12,569,794.0	9,787,939.0	7,452,113.0	11,041,052.0
Total Function 02 - Defence Affairs and Services	**2,425,850.0**	**8,480,386.0**	**8,480,386.0**	**-**	**12,569,794.0**	**9,787,939.0**	**7,452,113.0**	**11,041,052.0**
Function 03 - Public Order and Safety								
01 Police Services	**3,204,375.0**	**3,955,460.0**	**4,055,460.0**	**-**	**7,392,832.0**	**2,920,570.0**	**2,409,098.0**	**1,850,000.0**
01 425 Maintenance of Law and Order	3,204,375.0	3,955,460.0	4,055,460.0	-	7,392,832.0	2,920,570.0	2,409,098.0	1,850,000.0
04 Correctional Services	**195,890.0**	**188,600.0**	**188,600.0**	**-**	**467,123.0**	**24,400.0**	**-**	**-**
04 428 Adult Institutions	192,890.0	168,000.0	168,000.0	-	457,123.0	24,400.0	-	-
04 431 Prevention and Rehabilitation	3,000.0	20,600.0	20,600.0	-	10,000.0	-	-	-
Total Function 03 - Public Order and Safety	**3,358,092.0**	**4,144,060.0**	**4,144,060.0**	**-**	**7,859,955.0**	**2,944,970.0**	**2,409,098.0**	**1,850,000.0**
Total Budget 6 - Capital	**5,826,115.0**	**12,624,446.0**	**12,724,446.0**	**-**	**20,429,749.0**	**12,732,909.0**	**9,861,211.0**	**12,891,052.0**
Less Appropriations-In-Aid	**489,173.0**	**60,000.0**	**60,000.0**	**-**	**200,000.0**	**-**	**-**	**-**
Net Total Budget 6 - Capital	**5,336,942.0**	**12,564,446.0**	**12,664,446.0**	**-**	**20,229,749.0**	**12,732,909.0**	**9,861,211.0**	**12,891,052.0**

Analysis of Expenditure									
21	Compensation of Employees	9,000.0	3,800.0	3,800.0	-	6,600.0	-	-	-
23	Rental of Property and Machinery	19,769.0	30,084.0	30,084.0	-	13,627.0	-	-	-
24	Utilities and Communication Services	18,520.0	15,775.0	15,775.0	-	16,716.0	-	-	-
25	Use of Goods and Services	1,009,376.0	1,241,417.0	1,346,417.0	-	1,648,365.0	1,402,460.0	707,786.0	200,000.0
31	Land	-	66,000.0	66,000.0	-	37,000.0	-	-	-
32	Fixed Assets (Capital Goods)	4,769,450.0	11,267,370.0	11,266,370.0	-	18,707,441.0	11,330,449.0	9,153,425.0	12,691,052.0
	Total Budget 6 - Capital	**5,826,115.0**	**12,624,446.0**	**12,724,446.0**	**-**	**20,429,749.0**	**12,732,909.0**	**9,861,211.0**	**12,891,052.0**
	Less Appropriations-In-Aid	**489,173.0**	**60,000.0**	**60,000.0**	**-**	**200,000.0**	**-**	**-**	**-**
	Net Total Budget 6 - Capital	**5,336,942.0**	**12,564,446.0**	**12,664,446.0**	**-**	**20,229,749.0**	**12,732,909.0**	**9,861,211.0**	**12,891,052.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Acquisition of Aircraft	20592	3,749,157.00	Government of Jamaica
Acquisition of Vehicles - JDF	21424	923,000.00	Government of Jamaica
Acquisition of Vehicles - DCS	21425	64,000.00	Government of Jamaica
Acquisition of Vehicles - JCF	21428	1,000,000.00	Government of Jamaica
Cyber Security Initiatives - JDF	21429	930,000.00	Government of Jamaica
Cyber Security Initiatives - JCF	21430	1,500,000.00	Government of Jamaica
Acquisition of Equipment - Coast Guard	21431	3,551,637.00	Government of Jamaica
Purchase of Telecommunications Equipment - JDF	21432	834,000.00	Government of Jamaica
Purchase of Telecommunications Equipment - JCF	21433	1,498,300.00	Government of Jamaica
Construction and Improvement of Police Stations and other Buildings	21511	1,200,000.00	Government of Jamaica
			Appropriations In Aid
Construction and Improvement of Buildings	21517	393,123.00	Government of Jamaica
Construction and Improvement - JDF	21565	2,582,000.00	Government of Jamaica
Justice, Security, Accountability and Transparency Project (JSAT)	29453	304,778.00	Government of Jamaica
			European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	29457	1,400,000.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
			Department for International Development (DFID)
			Global Affairs Canada (GAC)
Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	29514	10,000.00	United Nations Development Programme (UNDP)
Security Strengthening Project	29538	489,754.00	Inter-American Development Bank (IDB) or (IADB)
Total		**20,429,749.00**	

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Military Services**	**63,000.0**	**3,138,038.0**	**3,138,038.0**	**-**	**2,687,000.0**	**2,577,374.0**	**2,617,178.0**	**1,450,000.0**
20	20596 Cyber Security Initiatives	-	1,776,000.0	1,776,000.0	-	-	-	-	-
20	21422 Acquisition of Vehicles	63,000.0	1,362,038.0	1,362,038.0	-	-	-	-	-
20	21424 Acquisition of Vehicles - JDF	-	-	-	-	923,000.0	1,321,548.0	1,597,700.0	1,000,000.0
20	21429 Cyber Security Initiatives - JDF	-	-	-	-	930,000.0	1,255,826.0	1,019,478.0	450,000.0
20	21432 Purchase of Telecommunications Equipment - JDF	-	-	-	-	834,000.0	-	-	-
21	**Air Wing**	**1,825,850.0**	**3,780,548.0**	**3,780,548.0**	**-**	**3,749,157.0**	**2,876,240.0**	**1,646,070.0**	**4,437,196.0**
21	20592 Acquisition of Aircraft	-	2,459,000.0	2,459,000.0	-	3,749,157.0	2,876,240.0	1,646,070.0	4,437,196.0
21	21426 Acquisition and Overhaul of Air Craft	1,825,850.0	1,321,548.0	1,321,548.0	-	-	-	-	-
22	**Coast Guard**	**-**	**-**	**-**	**-**	**3,551,637.0**	**3,422,730.0**	**2,680,000.0**	**4,373,856.0**
22	21431 Acquisition of Equipment- Coast Guard	-	-	-	-	3,551,637.0	3,422,730.0	2,680,000.0	4,373,856.0
23	**Engineering Services**	**537,000.0**	**1,561,800.0**	**1,561,800.0**	**-**	**2,582,000.0**	**911,595.0**	**508,865.0**	**780,000.0**
23	21423 Acquisition of Telecommunication Equipment	30,000.0	-	-	-	-	-	-	-
23	21565 Construction and Improvement - JDF	507,000.0	1,561,800.0	1,561,800.0	-	2,582,000.0	911,595.0	508,865.0	780,000.0
	Total Programme 400 - Defense Forces Services	**2,425,850.0**	**8,480,386.0**	**8,480,386.0**	**-**	**12,569,794.0**	**9,787,939.0**	**7,452,113.0**	**11,041,052.0**

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	2,425,850.0	8,480,386.0	8,480,386.0	-	12,569,794.0	9,787,939.0	7,452,113.0	11,041,052.0
	Total Programme 400 - Defense Forces Services	**2,425,850.0**	**8,480,386.0**	**8,480,386.0**	**-**	**12,569,794.0**	**9,787,939.0**	**7,452,113.0**	**11,041,052.0**

Sub Programme 20 Military Services

Project 21424 - Acquisition of Vehicles - JDF

32	Fixed Assets (Capital Goods)	-	-	-	-	923,000.0	1,321,548.0	1,597,700.0	1,000,000.0
	Total Project 21424 - Acquisition of Vehicles - JDF	**-**	**-**	**-**	**-**	**923,000.0**	**1,321,548.0**	**1,597,700.0**	**1,000,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Vehicles - JDF**

2. IMPLEMENTING AGENCY — **Jamaica Defence Force (JDF).**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the acquisition of vehicles.

5. ORIGINAL DURATION — **April, 2013 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	4,271,472.00
	Total	**4,271,472.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**4,271,472.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

• Acquisition of vehicles.

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, 2018

• Acquisition of vehicles- 29%

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

• Acquisition of assorted vehicles – 50% complete.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	923,000.00	1,321,548.00	1,597,700.00	1,000,000.00
Total	**-**	**-**	**-**	**923,000.00**	**1,321,548.00**	**1,597,700.00**	**1,000,000.00**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**923,000.00**	**1,321,548.00**	**1,597,700.00**	**1,000,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
400	Defense Forces Services	20	Military Services	923,000.00
Total				**923,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	923,000.00
Total		**923,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 21429 - Cyber Security Initiatives - JDF									
32	Fixed Assets (Capital Goods)	-	-	-	-	930,000.0	1,255,826.0	1,019,478.0	450,000.0
	Total Project 21429 - Cyber Security Initiatives - JDF	-	-	-	-	**930,000.0**	**1,255,826.0**	**1,019,478.0**	**450,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Cyber Security Initiatives - JDF**

2. IMPLEMENTING AGENCY — **Jamaica Constabulary Force - JDF**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the Jamaica Defence Force's enhanced use of technology to ensure national security.

5. ORIGINAL DURATION — **April, 2018 - March, 2023**

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

(1)	**Local Component**	
	Consolidated Fund	3,031,555.00
	Total	**3,031,555.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**3,031,555.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of software and hardware.

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, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Procurement of software and hardware.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	930,000.00	1,255,826.00	1,019,478.00	450,000.00
Total	-	-	-	**930,000.00**	**1,255,826.00**	**1,019,478.00**	**450,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**930,000.00**	**1,255,826.00**	**1,019,478.00**	**450,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
400	Defense Forces Services	20	Military Services	930,000.00
Total				**930,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	930,000.00
Total		**930,000.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 21432 - Purchase of Telecommunications Equipment - JDF								
32 Fixed Assets (Capital Goods)	-	-	-	-	834,000.0	-	-	-
Total Project 21432 - Purchase of Telecommunications Equipment - JDF	-	-	-	-	**834,000.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Purchase of Telecommunications Equipment - JDF**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the procurement of equipment.

5. ORIGINAL DURATION — **April, 2014 - March, 2021**

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

(1)	**Local Component**	
	Consolidated Fund	800,000.00
	Total	**800,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**800,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Procurement of equipment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	834,000.00	-	-	-
Total	-	-	-	**834,000.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**834,000.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
400	Defense Forces Services	20	Military Services	834,000.00
Total				**834,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	834,000.00
Total		**834,000.00**

Sub Programme 21 Air Wing

Project 20592 - Acquisition of Aircraft

32	Fixed Assets (Capital Goods)	-	2,459,000.0	2,459,000.0	-	3,749,157.0	2,876,240.0	1,646,070.0	4,437,196.0
	Total Project 20592 - Acquisition of Aircraft	**-**	**2,459,000.0**	**2,459,000.0**	**-**	**3,749,157.0**	**2,876,240.0**	**1,646,070.0**	**4,437,196.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Aircraft**

2. IMPLEMENTING AGENCY — **Jamaica Defence Force (JDF)**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the acquisition of aircrafts.

5. ORIGINAL DURATION — **January, 2018 - March, 2023**

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

(1)	**Local Component**	
	Consolidated Fund	5,178,199.00
	Total	**5,178,199.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**5,178,199.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of aircrafts.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Acquisition of aircrafts – 33% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Procurement of aircrafts

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	2,459,000.00	2,459,000.00	3,749,157.00	2,876,240.00	1,646,070.00	4,437,196.00
Total	**-**	**2,459,000.00**	**2,459,000.00**	**3,749,157.00**	**2,876,240.00**	**1,646,070.00**	**4,437,196.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**2,459,000.00**	**2,459,000.00**	**3,749,157.00**	**2,876,240.00**	**1,646,070.00**	**4,437,196.00**

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

Programme		Sub Programme		Estimates, 2019-2020
400	Defense Forces Services	21	Air Wing	3,749,157.00
Total				**3,749,157.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	3,749,157.00
Total		**3,749,157.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 22 Coast Guard								
Project 21431 - Acquisition of Equipment - Coast Guard								
32 Fixed Assets (Capital Goods)	-	-	-	-	3,551,637.0	3,422,730.0	2,680,000.0	4,373,856.0
Total Project 21431 - Acquisition of Equipment - Coast Guard	-	-	-	-	**3,551,637.0**	**3,422,730.0**	**2,680,000.0**	**4,373,856.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Equipment – Coast Guard**

2. IMPLEMENTING AGENCY — **Jamaica Defence Force - JDF**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the acquisition of equipment.

5. ORIGINAL DURATION — **April, 2018 - March, 2023**

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

(1) Local Component	
Consolidated Fund	13,985,493.00
Total	**13,985,493.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**13,985,493.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Acquisition of equipment.

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, 2018

• Contract signed with equipment Suppliers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

• Acquisition of equipment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	3,551,637.00	3,422,730.00	2,680,000.00	4,373,856.00
Total	-	-	-	**3,551,637.00**	**3,422,730.00**	**2,680,000.00**	**4,373,856.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**3,551,637.00**	**3,422,730.00**	**2,680,000.00**	**4,373,856.00**

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

Programme		Sub Programme		Estimates, 2019-2020
400	Defense Forces Services	22	Coast Guard	3,551,637.00
Total				**3,551,637.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	3,551,637.00
Total		**3,551,637.00**

Sub Programme 23 Engineering Services

Project 21565 - Construction and Improvement - JDF

32	Fixed Assets (Capital Goods)	507,000.0	1,561,800.0	1,561,800.0	-	2,582,000.0	911,595.0	508,865.0	780,000.0
	Total Project 21565 - Construction and Improvement - JDF	**507,000.0**	**1,561,800.0**	**1,561,800.0**	**-**	**2,582,000.0**	**911,595.0**	**508,865.0**	**780,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction and Improvement - JDF**

2. IMPLEMENTING AGENCY — **Jamaica Defence Force - JDF**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the construction of new integrated training, accommodation, office and storage facilities.

5. ORIGINAL DURATION — **December, 2012 - March, 2017**

FURTHER EXTENSION — **April, 2017 - March, 2021**
April, 2021 - March, 2024

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

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

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	3,111,916.00
Total	**3,111,916.00**
(2) External Component	
Total	-
Total (1) + (2)	**3,111,916.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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 the Jamaica National Service Corps.
- Complete construction of western bases at Burke Barracks and Barham Wharf Barracks.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Lathbury Barracks construction phase 2– 89% complete; and
- Burke Barracks construction Phase 1- 40% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Commence and complete the construction of Lathbury Barracks (Phase 3);
- Commence and complete the construction of Phase 2 of Burke Barracks; and
- Commence and complete the redevelopment and renovation of the Moneague Training Camp.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	507,000.00	1,561,800.00	1,561,800.00	2,582,000.00	911,595.00	508,865.00	780,000.00
Total	**507,000.00**	**1,561,800.00**	**1,561,800.00**	**2,582,000.00**	**911,595.00**	**508,865.00**	**780,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**507,000.00**	**1,561,800.00**	**1,561,800.00**	**2,582,000.00**	**911,595.00**	**508,865.00**	**780,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
400	Defense Forces Services	23	Engineering Services	2,582,000.00
Total				**2,582,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	2,582,000.00
Total		**2,582,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Police Operations**	-	-	-	-	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**
23	21428 Acquisition of Vehicles - JCF	-	-	-	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
26	**Support Services**	**1,917,095.0**	**2,426,000.0**	**2,426,000.0**	-	**2,698,300.0**	**88,824.0**	**271,312.0**	**250,000.0**
26	20596 Cyber Security Initiatives	-	380,000.0	380,000.0	-	-	-	-	-
26	21422 Acquisition of Vehicles	1,069,931.0	1,100,000.0	1,100,000.0	-	-	-	-	-
26	21423 Acquisition of Telecommunication Equipment	574,164.0	380,000.0	380,000.0	-	-	-	-	-
26	21433 Purchase of Telecommunications Equipment - JCF	-	-	-	-	1,498,300.0	88,824.0	271,312.0	250,000.0
26	21511 Construction and Improvement of Police Stations and other Buildings	273,000.0	566,000.0	566,000.0	-	1,200,000.0	-	-	-
27	**Crime Management and Justice Support**	**1,287,280.0**	**1,529,460.0**	**1,629,460.0**	-	**3,694,532.0**	**1,831,746.0**	**1,137,786.0**	**600,000.0**
27	00000 Not Applicable	100,000.0	-	-	-	-	-	-	-
27	00000 Not Applicable	4,918.0	-	-	-	-	-	-	-
27	21430 Cyber Security Initiatives - JCF	-	-	-	-	1,500,000.0	429,286.0	430,000.0	400,000.0
27	29453 Justice, Security, Accountability and Transparency Project (JSAT)	182,362.0	279,460.0	279,460.0	-	304,778.0	-	-	-
27	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	1,000,000.0	1,100,000.0	1,250,000.0	-	1,400,000.0	400,000.0	-	-
27	29538 Security Strengthening Project	-	150,000.0	100,000.0	-	489,754.0	1,002,460.0	707,786.0	200,000.0
	Total Programme 425 - Maintenance of Law and Order	**3,204,375.0**	**3,955,460.0**	**4,055,460.0**	-	**7,392,832.0**	**2,920,570.0**	**2,409,098.0**	**1,850,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	9,000.0	3,800.0	3,800.0	-	6,600.0	-	-	-
23	Rental of Property and Machinery	19,769.0	30,084.0	30,084.0	-	13,627.0	-	-	-
24	Utilities and Communication Services	18,520.0	15,559.0	15,559.0	-	16,716.0	-	-	-
25	Use of Goods and Services	1,006,376.0	1,221,901.0	1,326,901.0	-	1,638,365.0	1,402,460.0	707,786.0	200,000.0
31	Land	-	66,000.0	66,000.0	-	37,000.0	-	-	-
32	Fixed Assets (Capital Goods)	2,108,537.0	2,618,116.0	2,613,116.0	-	5,680,524.0	1,518,110.0	1,701,312.0	1,650,000.0
	Total Programme 425 - Maintenance of Law and Order	**3,162,202.0**	**3,955,460.0**	**4,055,460.0**	-	**7,392,832.0**	**2,920,570.0**	**2,409,098.0**	**1,850,000.0**

Sub Programme 23 Police Operations

Project 21428 - Acquisition of Vehicles - JCF

32	Fixed Assets (Capital Goods)	-	-	-	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
	Total Project 21428 - Acquisition of Vehicles - JCF	-	-	-	-	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Vehicles - JCF**

2. IMPLEMENTING AGENCY — **Jamaica Constabulary Force (JCF)**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve the mobility of the Jamaica Constabulary Force (JCF)

5. ORIGINAL DURATION **April, 2016 - March, 2021**

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

(1)	**Local Component**	
	Consolidated Fund	6,385,212.00
	Total	**6,385,212.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**6,385,212.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

• Purchase of motor vehicles and motorcycles for the Jamaica Constabulary Force.

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, 2018

Purchase of assorted motor vehicles and motorcycles– 35% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Purchase of motor vehicles and motorcycles for the Jamaica Constabulary Force.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Total	-	-	-	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	23	Police Operations	1,000,000.00
Total				**1,000,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	1,000,000.00
Total		**1,000,000.00**

Sub Programme 26 Support Services

Project 21433 - Purchase of Telecommunications Equipment - JCF

32	Fixed Assets (Capital Goods)	-	-	-	-	1,498,300.0	88,824.0	271,312.0	250,000.0
	Total Project 21433 - Purchase of Telecommunications Equipment - JCF	-	-	-	-	**1,498,300.0**	**88,824.0**	**271,312.0**	**250,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Purchase of Telecommunications Equipment - JCF**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the procurement of equipment.

5. ORIGINAL DURATION — **April, 2014 - March, 2021**

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

(1)	**Local Component**	
	Consolidated Fund	1,967,124.00
	Total	**1,967,124.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,967,124.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

• Supply and installation of equipment.

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, 2018

- Video walls installed and connected
- Equipment installed and operational

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Supply and installation of equipment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	1,498,300.00	88,824.00	271,312.00	250,000.00
Total	-	-	-	**1,498,300.00**	**88,824.00**	**271,312.00**	**250,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**1,498,300.00**	**88,824.00**	**271,312.00**	**250,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	26	Support Services	1,498,300.00
Total				**1,498,300.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	1,498,300.00
Total		**1,498,300.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 21511 - Construction and Improvement of Police Stations and other Buildings									
31	Land	-	66,000.0	66,000.0	-	37,000.0	-	-	-
32	Fixed Assets (Capital Goods)	273,000.0	500,000.0	500,000.0	-	1,163,000.0	-	-	-
	Total Project 21511 - Construction and Improvement of Police Stations and other Buildings	**273,000.0**	**566,000.0**	**566,000.0**	**-**	**1,200,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction and Improvement of Police Stations and other Buildings**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the construction and rehabilitative works on select police stations.

5. ORIGINAL DURATION — **April, 2016 - March, 2022**

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

(1)	**Local Component**	
	Consolidated Fund	1,940,000.00
	Total	**1,940,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,940,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

• Commence and complete construction and rehabilitative works on select police facilities.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Design drawing for the Autopsy Suite submitted to the Parish Council for approval; and
- PIMS approvals sought for the renovation of 60 police stations.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Acquire land and complete building design for the accommodation facility in Montpelier, St. James;
- Construction and expansion of the Caribbean Regional Drug Law Enforcement Training Centre (REDTRAC) building's second floor;
- Construction of an autopsy suite in Kingston; and
- Construction of JCF Divisional Headquarters in Port Maria, St. Mary and Port Antonio, Portland.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	138,827.00	506,000.00	506,000.00	1,000,000.00	-	-	-
Total	**138,827.00**	**506,000.00**	**506,000.00**	**1,000,000.00**	**-**	**-**	**-**
2. External Component							
Appropriations In Aid	77,000.00	60,000.00	60,000.00	200,000.00	-	-	-
Total	**77,000.00**	**60,000.00**	**60,000.00**	**200,000.00**	**-**	**-**	**-**
Total(1) + (2)	**215,827.00**	**566,000.00**	**566,000.00**	**1,200,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	26	Support Services	1,200,000.00
Total				**1,200,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
31	Land	37,000.00
32	Fixed Assets (Capital Goods)	1,163,000.00
Total		**1,200,000.00**

Sub Programme 27 Crime Management and Justice Support

Project 21430 - Cyber Security Initiatives - JCF

32	Fixed Assets (Capital Goods)	-	-	-	-	1,500,000.0	429,286.0	430,000.0	400,000.0
	Total Project 21430 - Cyber Security Initiatives - JCF	**-**	**-**	**-**	**-**	**1,500,000.0**	**429,286.0**	**430,000.0**	**400,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Cyber Security Initiatives - JCF**

2. IMPLEMENTING AGENCY — **Jamaica Constabulary Force (JCF)**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the Jamaica Constabulary Force's enhanced use of technology to ensure national security.

5. ORIGINAL DURATION — **April, 2018 - March, 2023**

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

(1)	**Local Component**	
	Consolidated Fund	783,660.00
	Total	**783,660.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**783,660.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of software, hardware and training to facilitate the enhancement of JCF's cyber security capability.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

• Supplier engaged and installation ongoing.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Procurement of software, hardware and training to facilitate the enhancement of JCF's cyber security capability.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	1,500,000.00	429,286.00	430,000.00	400,000.00
Total	-	-	-	**1,500,000.00**	**429,286.00**	**430,000.00**	**400,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**1,500,000.00**	**429,286.00**	**430,000.00**	**400,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	27	Crime Management and Justice Support	1,500,000.00
Total				**1,500,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	1,500,000.00
Total		**1,500,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29453 - Justice, Security, Accountability and Transparency Project (JSAT)									
21	Compensation of Employees	9,000.0	3,800.0	3,800.0	-	6,600.0	-	-	-
25	Use of Goods and Services	97,865.0	94,660.0	94,660.0	-	15,000.0	-	-	-
32	Fixed Assets (Capital Goods)	75,497.0	181,000.0	181,000.0	-	283,178.0	-	-	-
	Total Project 29453 - Justice, Security, Accountability and Transparency Project (JSAT)	**182,362.0**	**279,460.0**	**279,460.0**	**-**	**304,778.0**	-	-	-

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	
Consolidated Fund	
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	
Consolidated Fund	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**

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 operation;
- 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; and
- Issue at least two calls for proposals with grants awarded to civil society organizations.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	97,106.00
(2)	**External Component**	466,259.00
(3)	**Total**	**563,365.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **877,951.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Supplied equipment to the Forensic Institute of Science Laboratory and Legal Medicine Department to facilitate the identification of drugs and other substances;
- Provide training at the Institute of Forensic Science and Legal Medicine in the usage of the Chromatograph 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 A proposals to civil society organizations; and
- Conduct capacity building and training at the Single Training Academy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Rehabilitate and equip classrooms and dormitories at the Single Training Academy and supply of software training;
- 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;
- Supply and install an electronic Case Management System;
- Provide technical assistance to support the establishment of the Single Anti-Corruption Agency;
- Provide technical assistance to document protocols within law enforcement agencies;
- Conduct surveys to gauge the effectiveness of the JCF's anti-corruption strategy and the Ethics and Integrity Policy and Framework;
- Supply Equipment to the IFSLM;
- Supply of CMS software; and
- Supply of CMS equipment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	81,000.00	81,000.00	-	-	-	-
Total	**-**	**81,000.00**	**81,000.00**	**-**	**-**	**-**	**-**
2. External Component							
Grant	9,000.00	-	-	-	-	-	-
EU - Grant	97,865.00	98,460.00	98,460.00	21,600.00	-	-	-
Grant	75,497.00	-	-	-	-	-	-
EU - Grant	-	100,000.00	100,000.00	283,178.00	-	-	-
Total	**182,362.00**	**198,460.00**	**198,460.00**	**304,778.00**	**-**	**-**	**-**
Total(1) + (2)	**182,362.00**	**279,460.00**	**279,460.00**	**304,778.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	27	Crime Management and Justice Support	304,778.00
Total				**304,778.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	6,600.00
25	Use of Goods and Services	15,000.00
32	Fixed Assets (Capital Goods)	283,178.00
Total		**304,778.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)									
23	Rental of Property and Machinery	19,769.0	18,084.0	18,084.0	-	10,303.0	-	-	-
24	Utilities and Communication Services	18,520.0	15,199.0	15,199.0	-	16,508.0	-	-	-
25	Use of Goods and Services	1,008,511.0	1,019,601.0	1,019,601.0	-	1,347,689.0	400,000.0	-	-
32	Fixed Assets (Capital Goods)	53,200.0	47,116.0	47,116.0	-	25,500.0	-	-	-
	Total Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	**1,100,000.0**	**1,100,000.0**	**1,100,000.0**	**-**	**1,400,000.0**	**400,000.0**	**-**	**-**

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	
Inter-American Development Bank (IDB) or (IADB)	3191/OC-JA
Department for International Development (DFID)	ATN/CF-14470-JA
Global Affairs Canada (GAC)	ATN/CN-14471-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**	
	Consolidated Fund	451,195.00
	Total	**451,195.00**
(2)	**External Component**	
	IADB - Loan	1,690,000.00
	DFID - Grant	1,181,250.00
	Global Affairs Canada - Grant	1,575,098.00
	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;
- 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; and
- Develop and implement campaigns with specific pro-social messages, and social marketing.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	270,869.00
(2)	**External Component**	2,239,985.00
(3)	**Total**	**2,510,854.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

• Conducted 612 Outreach Activities with 45,025 at risk youth engaged;
• Trained 167 Parents as Trainers;
• Trained 189 parents;
• Provided counselling interventions to 2,090 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 24, and repaired 7;
• Executed seven situational crime prevention projects;
• Provided 1,549 participants with Vocational skills training;
• Provided on-the-job training for 978 participants;
• Provided 1,128 beneficiaries with secondary scholarships and 894 beneficiaries with tertiary scholarships;
• Provided support for 3,563 students under the Summer Diversion/ Employment Programme; and
• Implemented a case management system.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Component 1

- Conduct training with 80 Community Parent Trainers (CPT), ten Parenting field officers and 663 parents;
- Provide counselling interventions as follows: 150 beneficiaries receive substance misuse treatment;
- conduct 12 psycho-ed workshops, 1,500 individual counselling sessions;
- 120 group counselling sessions;
- 450 school personnel (Deans of Discipline; Guidance Counsellors & Teachers) receive counselling;
- Continue the provision of violence interruption services; and
- Conduct Violence Prevention and Conflict Resolution training in communities.

Component 2

- Provide vocational skills training to 726 beneficiaries;
- Provide tuition support to 300 secondary students and 26 tertiary students;
- Provide remedial/Pre-vocational training to 300 beneficiaries;
- Conduct job readiness training and placement service to targeted beneficiaries: 44 personnel placed; 80 participants trained
- Provide on-the-Job training to 100 beneficiaries;
- Provide employment internship opportunities to 70 interns;
- Summer Diversion/Employment Program: 200 students supported;
- 10 summer camps conducted;
- Provide business development grant to 11 small businesses.

Monitoring and Evaluation

- Conduct impact evaluations on the parenting and vocational skills program;
- Purchase and implement PEU Client and Case management software and train staff to use system;
- Conduct satisfaction survey on violence interruption services and parenting program; and
- Commence final evaluation of the programme.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	57,500.00	57,500.00	179,926.00	200,000.00	-	-
Total	**-**	**57,500.00**	**57,500.00**	**179,926.00**	**200,000.00**	**-**	**-**
2. External Component							
IADB - Loan	-	7,779.00	7,779.00	-	-	-	-
DFID - Grant	19,769.00	2,687.00	2,687.00	2,685.00	-	-	-
Global Affairs Canada - Grant	-	7,618.00	7,618.00	7,618.00	-	-	-
IADB - Loan	-	4,688.00	4,688.00	5,997.00	-	-	-
DFID - Grant	18,520.00	5,238.00	5,238.00	5,238.00	-	-	-
Global Affairs Canada - Grant	-	5,273.00	5,273.00	5,273.00	-	-	-
Grant	52,750.00	-	-	-	-	-	-
IADB - Loan	361,993.00	349,028.00	349,028.00	466,343.00	-	-	-
DFID - Grant	232,485.00	257,800.00	257,800.00	273,375.00	-	-	-
Global Affairs Canada - Loan	261,283.00	-	-	-	-	-	-
Global Affairs Canada - Grant	-	355,273.00	355,273.00	428,045.00	200,000.00	-	-
IADB - Loan	16,436.00	47,116.00	47,116.00	25,500.00	-	-	-
DFID - Grant	21,362.00	-	-	-	-	-	-
Global Affairs Canada - Loan	15,402.00	-	-	-	-	-	-
Total	**1,000,000.00**	**1,042,500.00**	**1,042,500.00**	**1,220,074.00**	**200,000.00**	**-**	**-**
Total(1) + (2)	**1,000,000.00**	**1,100,000.00**	**1,100,000.00**	**1,400,000.00**	**400,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	27	Crime Management and Justice Support	1,400,000.00
Total				**1,400,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
23	Rental of Property and Machinery	10,303.00
24	Utilities and Communication Services	16,508.00
25	Use of Goods and Services	1,347,689.00
32	Fixed Assets (Capital Goods)	25,500.00
Total		**1,400,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29538 - Security Strengthening Project									
23	Rental of Property and Machinery	-	12,000.0	12,000.0	-	3,324.0	-	-	-
24	Utilities and Communication Services	-	360.0	360.0	-	208.0	-	-	-
25	Use of Goods and Services	-	107,640.0	107,640.0	-	275,676.0	1,002,460.0	707,786.0	200,000.0
32	Fixed Assets (Capital Goods)	-	30,000.0	30,000.0	-	210,546.0	-	-	-
	Total Project 29538 - Security Strengthening Project	**-**	**150,000.0**	**150,000.0**	**-**	**489,754.0**	**1,002,460.0**	**707,786.0**	**200,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Security Strengthening Project**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Inter-American Development Bank (IDB) or (IADB) — 4400/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to an increase in the conviction rate for murders in Jamaica.

5. ORIGINAL DURATION — **January, 2018 - March, 2023**

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

- To Increase the capacity of JCF to generate high quality and timely data to assist in crime prevention;
- To 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 ; and
- Training in collaboration with the National Police College of Jamaica.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Data-Sharing Framework Agreement signed between MNS agencies (FLA,PICA,IFSLM,JCF,DCS,PSRA);
- Development of Business Process Mapping and Requirements for a Jail Management System for the DCS; and
- Completion of Annual Operating Plan and Semi-Annual Reports. (Project Management functions)

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Component 1. Violent Crime Prevention and Management

- Engage contractors for installation services for 292 cameras;
- Procure surveillance cameras for the JCF & DCS;
- Procure Monitoring Centre's equipment for the JCF & DCS;
- Procure IT equipment for JCF Fleet Management;
- Procure IT equipment to enhance JCF connectivity; (fibre optic cables, switches, routers)
- Procure scientific equipment for the forensic lab; and
- Procure IT equipment. (computers and servers).

Component 2. Improving Investigative Capabilities for Violent Crimes

- Procure a Case Management system (software, computers, scanners, professional services) for the JCF;
- Procure a Jail Management System (software, computers, cables, professional services) for the DCS;
- Procure Equipment for FLA:
  - Bullet TRAX Machine;
  - Engraving Machine; and
  - Computer Server;
- Procure a Station Records Management System for the JCF digital registries; (Station Records Management System).

Component 3. Change Management and Training

- Engage Change Management Consultants;
- Procure IT Equipment for NPCJ; and
- Conduct Audit & Monitoring Evaluation.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	150,000.00	150,000.00	489,754.00	1,002,460.00	707,786.00	200,000.00
Total	**-**	**150,000.00**	**150,000.00**	**489,754.00**	**1,002,460.00**	**707,786.00**	**200,000.00**
Total(1) + (2)	**-**	**150,000.00**	**150,000.00**	**489,754.00**	**1,002,460.00**	**707,786.00**	**200,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
425	Maintenance of Law and Order	27	Crime Management and Justice Support	489,754.00
Total				**489,754.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
23	Rental of Property and Machinery	3,324.00
24	Utilities and Communication Services	208.00
25	Use of Goods and Services	275,676.00
32	Fixed Assets (Capital Goods)	210,546.00
Total		**489,754.00**



2019-2020 Jamaica Budget

Head 26000C - Ministry of National Security

$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tower St. Adult Correctional Centre**	**-**	**82,000.0**	**82,000.0**	**-**	**-**	**-**	**-**	**-**
20	21517 Construction and Improvement of Buildings	-	82,000.0	82,000.0	-	-	-	-	-
21	**St. Catherine Adult Correctional Centre**	**-**	**26,000.0**	**26,000.0**	**-**	**393,123.0**	**-**	**-**	**-**
21	21517 Construction and Improvement of Buildings	-	26,000.0	26,000.0	-	393,123.0	-	-	-
23	**Equipment and Facilities**	**22,140.0**	**60,000.0**	**60,000.0**	**-**	**64,000.0**	**24,400.0**	**-**	**-**
23	21422 Acquisition of Vehicles	21,400.0	60,000.0	60,000.0	-	-	-	-	-
23	21425 Acquisition of Vehicles - DCS	-	-	-	-	64,000.0	24,400.0	-	-
23	00000 Not Applicable	740.0	-	-	-	-	-	-	-
99	**Other Correctional Centres**	**170,750.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
99	00000 Not Applicable	170,750.0	-	-	-	-	-	-	-
	Total Programme 428 - Adult Institutions	**192,890.0**	**168,000.0**	**168,000.0**	**-**	**457,123.0**	**24,400.0**	**-**	**-**

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	192,890.0	168,000.0	168,000.0	-	457,123.0	24,400.0	-	-
	Total Programme 428 - Adult Institutions	**192,890.0**	**168,000.0**	**168,000.0**	**-**	**457,123.0**	**24,400.0**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 St. Catherine Adult Correctional Centre								
Project 21517 - Construction and Improvement of Buildings								
32 Fixed Assets (Capital Goods)	-	26,000.0	26,000.0	-	393,123.0	-	-	-
Total Project 21517 - Construction and Improvement of Buildings	**-**	**26,000.0**	**26,000.0**	**-**	**393,123.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction and Improvement of Buildings**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the construction, renovation and rehabilitation of select correctional facilities.

5. ORIGINAL DURATION — **April, 2018 - March, 2022**

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

(1) Local Component	
Consolidated Fund	164,123.00
Total	**164,123.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**164,123.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Construction, Renovation and rehabilitation of select correctional facilities in Kingston and St Catherine.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Commence and complete minor construction activities and improvements of buildings at the Diamond Crest Correctional Centre, St Catherine Adult Correctional Centre, Horizon correctional Centre; and
- Commence preliminary works activities necessary for construction of the new Long Pond Detention Centre.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	26,000.00	26,000.00	393,123.00	-	-	-
Total	**-**	**26,000.00**	**26,000.00**	**393,123.00**	**-**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**26,000.00**	**26,000.00**	**393,123.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
428	Adult Institutions	21	St. Catherine Adult Correctional Centre	393,123.00
Total				**393,123.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	393,123.00
Total		**393,123.00**

Sub Programme 23 Equipment and Facilities

Project 21425 - Acquisition of Vehicles - DCS

32	Fixed Assets (Capital Goods)	-	-	-	-	64,000.0	24,400.0	-	-
	Total Project 21425 - Acquisition of Vehicles - DCS	**-**	**-**	**-**	**-**	**64,000.0**	**24,400.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Vehicles - DCS**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve the mobility of the Department of Correctional Services. (DCS)

5. ORIGINAL DURATION — **April, 2016 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	148,400.00
	Total	**148,400.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**148,400.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Procurement of coaster buses, 15 seater buses; pickups and motorcycles.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

• Procurement of assorted fleet vehicles three (3) coaster buses, one (1) 15 seater bus; one(1) pickup and two (2) motorcycles.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

• Procurement of assorted fleet vehicles – 45% complete.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	64,000.00	24,400.00	-	-
Total	-	-	-	**64,000.00**	**24,400.00**	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**64,000.00**	**24,400.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
428	Adult Institutions	23	Equipment and Facilities	64,000.00
Total				**64,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	64,000.00
Total		**64,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Deported Persons Programme**	**3,000.0**	**20,600.0**	**20,600.0**	**-**	**10,000.0**	-	-	-
22	29316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	6,600.0	6,600.0	-	-	-	-	-
22	29514 Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	3,000.0	14,000.0	14,000.0	-	10,000.0	-	-	-
	Total Programme 431 - Prevention and Rehabilitation	**3,000.0**	**20,600.0**	**20,600.0**	**-**	**10,000.0**	**-**	**-**	**-**

	Analysis of Expenditure								
24	Utilities and Communication Services	-	216.0	216.0	-	-	-	-	-
25	Use of Goods and Services	3,000.0	19,516.0	19,516.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	868.0	868.0	-	-	-	-	-
	Total Programme 431 - Prevention and Rehabilitation	**3,000.0**	**20,600.0**	**20,600.0**	**-**	**10,000.0**	**-**	**-**	**-**

Sub Programme 22 Deported Persons Programme

Project 29514 - Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)

25	Use of Goods and Services	3,000.0	14,000.0	14,000.0	-	10,000.0	-	-	-
	Total Project 29514 - Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	**3,000.0**	**14,000.0**	**14,000.0**	**-**	**10,000.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

3. 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.

5. ORIGINAL DURATION — **April, 2017 - January, 2019**

6. 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

- 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; and
- 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**	6,169.00
(3)	**Total**	**6,169.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Conduct a baseline study and spatial mapping on deported persons;
- Engaged consultancy to review the Deportation Policy; and
- Trained involuntary migrants in apiculture.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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; and
- 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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
UNDP - Grant	3,000.00	14,000.00	14,000.00	10,000.00	-	-	-
Total	**3,000.00**	**14,000.00**	**14,000.00**	**10,000.00**	-	-	-
Total(1) + (2)	**3,000.00**	**14,000.00**	**14,000.00**	**10,000.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
431	Prevention and Rehabilitation	22	Deported Persons Programme	10,000.00
Total				**10,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	10,000.00
Total		**10,000.00**

Description of Head of Estimates

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as follows:
1. Maintenance of law and order;
2. Protection of life and property;
3. Prevention and detection of crime; and
4. Preservation of peace.

The Police Department's budget includes Appropriations-In-Aid of **$670.956M**.

Vision and Mission Statement

The vision of the Department is to become a high quality professional service that is valued and trusted by all the citizens of Jamaica.

The mission of the Department is to serve, protect and reassure the people in Jamaica through the delivery of impartial and professional services.

Results Framework:

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

Vision 2030 Goal and Outcome:

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

Medium Term National/Sector Strategy:

- Develop the capacity of law enforcement and other national security institutions and arrangements to facilitate reduction of crime, violence and corruption, and promote acceleration of the justice process; and
- Implement measures to improve methods of policing; increase public trust in the institution and its ability to police by consent.

Department Objectives:

The strategic focus for the FY 2019/2020 and medium term includes:

- Crime reduction;
- Public safety and traffic enforcement;
- Improving accountability and strict professional standards;
- Modernization of business processes; and
- Force generation and human capital development.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety										
01	**Police Services**		**35,780,958.0**	**36,096,316.0**	**39,930,570.0**	**-**	**40,094,216.0**	**42,899,709.0**	**45,703,077.0**	**48,694,702.0**
01	001	Executive Direction and Administration	5,637,554.0	5,630,813.0	5,630,813.0	-	8,500,836.0	9,087,960.0	9,569,244.0	10,047,316.0
01	002	Training	1,321,528.0	1,352,232.0	1,352,232.0	-	-	-	-	-
01	420	Public Safety and Internal Security (Formerly Police Operations)	24,593,215.0	24,929,914.0	24,929,914.0	-	31,593,380.0	33,811,749.0	36,133,833.0	38,647,386.0
01	424	Investigations	3,948,661.0	4,183,357.0	4,183,357.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**35,780,958.0**	**36,096,316.0**	**39,930,570.0**	**-**	**40,094,216.0**	**42,899,709.0**	**45,703,077.0**	**48,694,702.0**
	Total Budget 1 - Recurrent		**35,500,958.0**	**36,096,316.0**	**39,930,570.0**	**-**	**40,094,216.0**	**42,899,709.0**	**45,703,077.0**	**48,694,702.0**
	Less Appropriations-In-Aid		**792,950.0**	**781,000.0**	**881,000.0**	**-**	**670,956.0**	**682,074.0**	**693,193.0**	**705,262.0**
	Net Total Budget 1 - Recurrent		**34,708,008.0**	**35,315,316.0**	**39,049,570.0**	**-**	**39,423,260.0**	**42,217,635.0**	**45,009,884.0**	**47,989,440.0**

Analysis of Expenditure									
21	Compensation of Employees	28,183,104.0	28,998,040.0	29,600,166.0	-	31,662,013.0	34,068,326.0	36,453,109.0	39,004,826.0
22	Travel Expenses and Subsistence	1,614,507.0	1,561,011.0	1,959,436.0	-	2,131,516.0	2,154,006.0	2,177,070.0	2,200,717.0
23	Rental of Property and Machinery	456,506.0	422,065.0	437,965.0	-	453,719.0	483,597.0	515,566.0	549,775.0
24	Utilities and Communication Services	1,125,249.0	1,131,649.0	1,348,164.0	-	1,296,000.0	1,348,511.0	1,403,649.0	1,461,545.0
25	Use of Goods and Services	3,650,001.0	3,782,151.0	4,579,929.0	-	4,194,168.0	4,483,069.0	4,785,812.0	5,104,484.0
27	Grants, Contributions and Subsidies	-	-	1,604,760.0	-	-	-	-	-
29	Awards and Social Assistance	66,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	363,691.0	135,800.0	327,550.0	-	295,800.0	301,200.0	306,871.0	312,825.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	41,900.0	9,600.0	16,600.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Budget 1 - Recurrent	**35,500,958.0**	**36,096,316.0**	**39,930,570.0**	**-**	**40,094,216.0**	**42,899,709.0**	**45,703,077.0**	**48,694,702.0**
	Less Appropriations-In-Aid	**792,950.0**	**781,000.0**	**881,000.0**	**-**	**670,956.0**	**682,074.0**	**693,193.0**	**705,262.0**
	Net Total Budget 1 - Recurrent	**34,708,008.0**	**35,315,316.0**	**39,049,570.0**	**-**	**39,423,260.0**	**42,217,635.0**	**45,009,884.0**	**47,989,440.0**

2019-2020 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 general administration, planning and overall management of the Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**-**	**-**	**8,500,836.0**	**9,087,960.0**	**9,569,244.0**	**10,047,316.0**
10001	Direction and Management	-	-	-	-	615,698.0	639,867.0	664,864.0	691,502.0
10002	Financial Management and Accounting Services	-	-	-	-	214,351.0	226,527.0	238,636.0	251,567.0
10003	Human Resource Management and Other Support Services	-	-	-	-	230,709.0	239,136.0	247,754.0	256,826.0
10005	Direction and Administration	-	-	-	-	1,337,472.0	1,429,980.0	1,523,053.0	1,622,201.0
10017	Capacity Development	-	-	-	-	1,858,515.0	1,949,350.0	2,039,581.0	2,136,031.0
10205	Rehabilitation and Maintenance Works	-	-	-	-	245,956.0	257,074.0	268,193.0	280,262.0
10279	Administration of Internal Audit	-	-	-	-	776,051.0	827,220.0	878,052.0	932,368.0
10338	Corporate Services	-	-	-	-	20,189.0	21,406.0	22,613.0	23,904.0
10528	Fixed Assets Acquisition	-	-	-	-	278,300.0	283,700.0	289,371.0	295,325.0
11410	Maintenance of Telecommunication Equipment	-	-	-	-	157,484.0	167,439.0	177,440.0	188,090.0
11518	Operation of Motor Vehicles	-	-	-	-	1,655,894.0	1,884,788.0	2,005,456.0	2,099,248.0
11584	Purchase of Stores and Armoury	-	-	-	-	454,458.0	469,881.0	485,826.0	502,654.0
11585	Detention and Courts Services	-	-	-	-	145,681.0	154,981.0	164,270.0	174,195.0
11592	Modernisation Initiatives and Special Projects	-	-	-	-	315,000.0	330,750.0	347,288.0	364,652.0
12312	Medical Services	-	-	-	-	195,078.0	205,861.0	216,847.0	228,491.0
24	**Central Control and Direction**	**2,259,155.0**	**2,127,098.0**	**2,327,028.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	1,446,369.0	1,415,535.0	1,515,675.0	-	-	-	-	-
10002	Financial Management and Accounting Services	230,002.0	212,417.0	242,717.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	278,170.0	235,983.0	240,453.0	-	-	-	-	-
10228	Corporate and Strategic Planning	304,614.0	263,163.0	328,183.0	-	-	-	-	-
27	**Support Services**	**3,378,399.0**	**3,503,715.0**	**4,117,083.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	238,538.0	240,331.0	339,511.0	-	-	-	-	-
10154	Repairs Services	411,451.0	476,617.0	530,397.0	-	-	-	-	-
11410	Maintenance of Telecommunication Equipment	298,296.0	219,002.0	271,052.0	-	-	-	-	-
11511	Construction and Improvement of Police Stations and other Buildings	429,500.0	325,000.0	375,000.0	-	-	-	-	-
11518	Operation of Motor Vehicles	1,046,106.0	1,124,337.0	1,166,337.0	-	-	-	-	-
11520	Information and Communication Technology Services	258,177.0	234,076.0	285,756.0	-	-	-	-	-
11584	Purchase of Stores and Armoury	563,062.0	709,970.0	1,003,828.0	-	-	-	-	-
11585	Detention and Courts Services	133,269.0	174,382.0	145,202.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**5,637,554.0**	**5,630,813.0**	**6,444,111.0**	**-**	**8,500,836.0**	**9,087,960.0**	**9,569,244.0**	**10,047,316.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,753,410.0	1,766,852.0	1,838,902.0	-	3,540,586.0	3,809,571.0	4,076,349.0	4,361,693.0
22	Travel Expenses and Subsistence	283,584.0	266,235.0	291,535.0	-	510,906.0	515,637.0	520,492.0	525,476.0
23	Rental of Property and Machinery	188,585.0	182,219.0	224,219.0	-	228,550.0	242,666.0	257,771.0	273,934.0
24	Utilities and Communication Services	358,093.0	320,193.0	346,493.0	-	334,226.0	345,752.0	357,855.0	370,564.0
25	Use of Goods and Services	2,702,182.0	2,903,514.0	3,311,292.0	-	3,534,768.0	3,817,134.0	3,993,906.0	4,146,824.0
27	Grants, Contributions and Subsidies	-	-	48,120.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	295,700.0	135,800.0	327,550.0	-	295,800.0	301,200.0	306,871.0	312,825.0
	Total Programme 001 - Executive Direction and Administration	**5,637,554.0**	**5,630,813.0**	**6,444,111.0**	**-**	**8,500,836.0**	**9,087,960.0**	**9,569,244.0**	**10,047,316.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operating expenses of the Commissioner's Secretariat, Legal Services and Corporate Communications.

21	Compensation of Employees	-	-	-	-	126,668.0	136,295.0	145,835.0	156,044.0
22	Travel Expenses and Subsistence	-	-	-	-	50,567.0	50,772.0	50,983.0	51,199.0
23	Rental of Property and Machinery	-	-	-	-	159,990.0	169,568.0	179,817.0	190,783.0
24	Utilities and Communication Services	-	-	-	-	115,473.0	117,732.0	120,104.0	122,595.0
25	Use of Goods and Services	-	-	-	-	163,000.0	165,500.0	168,125.0	170,881.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**615,698.0**	**639,867.0**	**664,864.0**	**691,502.0**

Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing budget planning, financial management, accounting and reporting services.

21	Compensation of Employees	-	-	-	-	148,732.0	160,036.0	171,238.0	183,225.0
22	Travel Expenses and Subsistence	-	-	-	-	40,875.0	41,201.0	41,535.0	41,878.0
24	Utilities and Communication Services	-	-	-	-	1,534.0	1,534.0	1,534.0	1,534.0
25	Use of Goods and Services	-	-	-	-	15,710.0	16,256.0	16,829.0	17,430.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,500.0	7,500.0	7,500.0	7,500.0
	Total Activity 10002 - Financial Management and Accounting Services	**-**	**-**	**-**	**-**	**214,351.0**	**226,527.0**	**238,636.0**	**251,567.0**

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the expenses required for the management of the Department's personnel, organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.

The provision for Object 29 – Awards and Social Assistance is to meet the costs for tuition refund, scholarships and grants to JCF members and District Constables and social assistance to the children of District Constables.

21	Compensation of Employees	-	-	-	-	94,054.0	101,102.0	108,286.0	115,866.0
22	Travel Expenses and Subsistence	-	-	-	-	42,105.0	42,661.0	43,231.0	43,816.0
25	Use of Goods and Services	-	-	-	-	38,550.0	39,373.0	40,237.0	41,144.0
29	Awards and Social Assistance	-	-	-	-	56,000.0	56,000.0	56,000.0	56,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**-**	**-**	**-**	**-**	**230,709.0**	**239,136.0**	**247,754.0**	**256,826.0**

Activity 10005 - Direction and Administration

This activity supports the cost of administration, Chaplaincy Services, ICT services, research and development.

21	Compensation of Employees	-	-	-	-	916,677.0	986,344.0	1,055,389.0	1,129,266.0
22	Travel Expenses and Subsistence	-	-	-	-	124,962.0	125,845.0	126,751.0	127,679.0
23	Rental of Property and Machinery	-	-	-	-	48,447.0	51,577.0	54,927.0	58,511.0
24	Utilities and Communication Services	-	-	-	-	102,184.0	106,552.0	111,139.0	115,955.0
25	Use of Goods and Services	-	-	-	-	145,202.0	159,662.0	174,847.0	190,790.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**1,337,472.0**	**1,429,980.0**	**1,523,053.0**	**1,622,201.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10017 - Capacity Development									
21	Compensation of Employees	-	-	-	-	1,145,380.0	1,232,429.0	1,318,699.0	1,411,008.0
22	Travel Expenses and Subsistence	-	-	-	-	76,274.0	76,928.0	77,600.0	78,288.0
24	Utilities and Communication Services	-	-	-	-	75,861.0	78,993.0	82,282.0	85,735.0
25	Use of Goods and Services	-	-	-	-	561,000.0	561,000.0	561,000.0	561,000.0
	Total Activity 10017 - Capacity Development	**-**	**-**	**-**	**-**	**1,858,515.0**	**1,949,350.0**	**2,039,581.0**	**2,136,031.0**
Activity 10205 - Rehabilitation and Maintenance Works									
25	Use of Goods and Services	-	-	-	-	245,956.0	257,074.0	268,193.0	280,262.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**-**	**-**	**-**	**245,956.0**	**257,074.0**	**268,193.0**	**280,262.0**
Activity 10279 - Administration of Internal Audit									
21	Compensation of Employees	-	-	-	-	641,163.0	689,891.0	738,184.0	789,857.0
22	Travel Expenses and Subsistence	-	-	-	-	115,258.0	116,866.0	118,514.0	120,203.0
23	Rental of Property and Machinery	-	-	-	-	11,898.0	12,731.0	13,622.0	14,576.0
24	Utilities and Communication Services	-	-	-	-	882.0	882.0	882.0	882.0
25	Use of Goods and Services	-	-	-	-	6,850.0	6,850.0	6,850.0	6,850.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**776,051.0**	**827,220.0**	**878,052.0**	**932,368.0**
Activity 10338 - Corporate Services									
21	Compensation of Employees	-	-	-	-	15,648.0	16,837.0	18,016.0	19,277.0
22	Travel Expenses and Subsistence	-	-	-	-	3,814.0	3,842.0	3,870.0	3,900.0
24	Utilities and Communication Services	-	-	-	-	277.0	277.0	277.0	277.0
25	Use of Goods and Services	-	-	-	-	450.0	450.0	450.0	450.0
	Total Activity 10338 - Corporate Services	**-**	**-**	**-**	**-**	**20,189.0**	**21,406.0**	**22,613.0**	**23,904.0**

Activity 10017 - Capacity Development

This activity supports the operational expenses of the National Police College of Jamaica (NPCJ). The college has overall responsibility for education, training and development of new recruits and serving members of the Force. The provision includes a sum of **$125.000m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the general maintenance and minor repairs of Police Stations island-wide and represents the share of projected inflows (**$245.956m**) from traffic ticket fines which are reflected as Appropriations-In-Aid (A-I-A).

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial management and operational system of the Department. It acts as the quality assurance arm of the Force which monitors the adherence to prescribed standards.

Activity 10338 - Corporate Services

This allocation is to meet the operating expenses for the Corporate and Special Services Division which also has oversight of the Procurement Unit.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10528 - Fixed Assets Acquisition

This activity supports the funds associated with the replacement and acquisition of fixed assets for police stations island-wide.

32	Fixed Assets (Capital Goods)	-	-	-	-	278,300.0	283,700.0	289,371.0	295,325.0
	Total Activity 10528 - Fixed Assets Acquisition	**-**	**-**	**-**	**-**	**278,300.0**	**283,700.0**	**289,371.0**	**295,325.0**

Activity 11410 - Maintenance of Telecommunication Equipment

This activity supports the expenses associated with the installation and maintenance of all police radios and electronic equipment used in the National Police Radio Network as well as the stand-by generators throughout the Force.

21	Compensation of Employees	-	-	-	-	100,554.0	108,196.0	115,770.0	123,874.0
22	Travel Expenses and Subsistence	-	-	-	-	11,806.0	11,924.0	12,045.0	12,169.0
23	Rental of Property and Machinery	-	-	-	-	694.0	743.0	795.0	851.0
24	Utilities and Communication Services	-	-	-	-	17,830.0	18,676.0	19,564.0	20,497.0
25	Use of Goods and Services	-	-	-	-	26,600.0	27,900.0	29,266.0	30,699.0
	Total Activity 11410 - Maintenance of Telecommunication Equipment	**-**	**-**	**-**	**-**	**157,484.0**	**167,439.0**	**177,440.0**	**188,090.0**

Activity 11518 - Operation of Motor Vehicles

This activity supports the operational costs related to the servicing, maintenance and repairs to the Department’s fleet of motor vehicles and motorcycles.

21	Compensation of Employees	-	-	-	-	115,184.0	123,938.0	132,614.0	141,897.0
22	Travel Expenses and Subsistence	-	-	-	-	7,765.0	7,815.0	7,873.0	7,933.0
24	Utilities and Communication Services	-	-	-	-	19,195.0	20,116.0	21,083.0	22,099.0
25	Use of Goods and Services	-	-	-	-	1,513,750.0	1,732,919.0	1,843,886.0	1,927,319.0
	Total Activity 11518 - Operation of Motor Vehicles	**-**	**-**	**-**	**-**	**1,655,894.0**	**1,884,788.0**	**2,005,456.0**	**2,099,248.0**

Activity 11584 - Purchase of Stores and Armoury

This activity supports the management of the stores and armoury of the JCF and includes the provision is **$300.000m** which represents a share of inflows from Police User Fees. This amount is reflected as Appropriations-In-Aid (A-I-A) and will be used to offset the expenditure associated with the training of new recruits.

21	Compensation of Employees	-	-	-	-	53,863.0	57,957.0	62,014.0	66,354.0
22	Travel Expenses and Subsistence	-	-	-	-	6,869.0	6,923.0	6,972.0	7,029.0
24	Utilities and Communication Services	-	-	-	-	126.0	126.0	126.0	126.0
25	Use of Goods and Services	-	-	-	-	393,600.0	404,875.0	416,714.0	429,145.0
	Total Activity 11584 - Purchase of Stores and Armoury	**-**	**-**	**-**	**-**	**454,458.0**	**469,881.0**	**485,826.0**	**502,654.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11585 - Detention and Courts Services									
This activity supports the associated costs with the administration of all police lock-ups and the jury process; island-wide.									
21	Compensation of Employees	-	-	-	-	107,902.0	116,103.0	124,230.0	132,926.0
22	Travel Expenses and Subsistence	-	-	-	-	20,960.0	21,108.0	21,261.0	21,418.0
23	Rental of Property and Machinery	-	-	-	-	7,521.0	8,047.0	8,610.0	9,213.0
24	Utilities and Communication Services	-	-	-	-	198.0	198.0	198.0	198.0
25	Use of Goods and Services	-	-	-	-	9,100.0	9,525.0	9,971.0	10,440.0
	Total Activity 11585 - Detention and Courts Services	**-**	**-**	**-**	**-**	**145,681.0**	**154,981.0**	**164,270.0**	**174,195.0**
Activity 11592 - Modernisation Initiatives and Special Projects									
This activity supports the provision of modern facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel.									
25	Use of Goods and Services	-	-	-	-	315,000.0	330,750.0	347,288.0	364,652.0
	Total Activity 11592 - Modernisation Initiatives and Special Projects	**-**	**-**	**-**	**-**	**315,000.0**	**330,750.0**	**347,288.0**	**364,652.0**
Activity 12312 - Medical Services									
This activity supports medical-related care for the members of the Force and emergency care to members injured in the line of duty.									
21	Compensation of Employees	-	-	-	-	74,761.0	80,443.0	86,074.0	92,099.0
22	Travel Expenses and Subsistence	-	-	-	-	9,651.0	9,752.0	9,857.0	9,964.0
24	Utilities and Communication Services	-	-	-	-	666.0	666.0	666.0	666.0
25	Use of Goods and Services	-	-	-	-	100,000.0	105,000.0	110,250.0	115,762.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
	Total Activity 12312 - Medical Services	**-**	**-**	**-**	**-**	**195,078.0**	**205,861.0**	**216,847.0**	**228,491.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
26	**Training of Officers**	**1,321,528.0**	**1,352,232.0**	**1,572,432.0**	**-**	**-**	-	-	-
10005	Direction and Administration	1,321,528.0	1,352,232.0	1,572,432.0	-	-	-	-	-
	Total Programme 002 - Training	**1,321,528.0**	**1,352,232.0**	**1,572,432.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	960,783.0	959,107.0	981,407.0	-	-	-	-	-
22	Travel Expenses and Subsistence	52,369.0	49,249.0	68,749.0	-	-	-	-	-
24	Utilities and Communication Services	50,247.0	50,247.0	60,247.0	-	-	-	-	-
25	Use of Goods and Services	254,629.0	293,629.0	393,629.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	68,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,500.0	-	-	-	-	-	-	-
	Total Programme 002 - Training	**1,321,528.0**	**1,352,232.0**	**1,572,432.0**	**-**	**-**	-	-	-



2019-2020 Jamaica Budget

Head 26022 - Police Department

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Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Description of Programme

This programme supports the coordination and delivery of frontline operational activities.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Territorial Police Operations**	**17,784,818.0**	-	-	-	-	-	-	-
10005	Direction and Administration	393.0	-	-	-	-	-	-	-
11530	General Police Services	17,784,425.0	-	-	-	-	-	-	-
21	**Strategic Policing (Formerly Strategic Police Operations)**	**6,219,455.0**	**24,475,817.0**	**26,553,192.0**	-	**26,433,840.0**	**28,295,364.0**	**30,262,708.0**	**32,396,799.0**
10005	Direction and Administration	2,671,015.0	2,507,090.0	3,186,110.0	-	-	-	-	-
11521	Community Safety and Security	152,285.0	195,042.0	181,142.0	-	149,019.0	158,188.0	167,286.0	177,011.0
11530	General Police Services	-	18,189,276.0	19,314,731.0	-	20,203,388.0	21,627,048.0	23,159,996.0	24,829,597.0
11536	Protective Services	1,067,677.0	1,114,700.0	1,136,040.0	-	1,119,826.0	1,199,240.0	1,278,044.0	1,362,286.0
11539	District Constables Services	2,328,478.0	2,469,709.0	2,735,169.0	-	2,219,294.0	2,385,489.0	2,550,283.0	2,726,545.0
12507	Operations	-	-	-	-	2,742,313.0	2,925,399.0	3,107,099.0	3,301,360.0
22	**Enforcement of Road Traffic Safety**	**588,942.0**	**454,097.0**	**764,017.0**	-	**1,502,570.0**	**1,611,902.0**	**1,720,095.0**	**1,835,942.0**
10005	Direction and Administration	588,942.0	454,097.0	764,017.0	-	-	-	-	-
10620	Traffic Management and Control	-	-	-	-	1,502,570.0	1,611,902.0	1,720,095.0	1,835,942.0
23	**Crime Management**	-	-	-	-	**3,656,970.0**	**3,904,483.0**	**4,151,030.0**	**4,414,645.0**
10633	Technical Support Services	-	-	-	-	523,564.0	560,354.0	596,851.0	635,880.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	-	-	-	-	784,271.0	838,781.0	893,161.0	951,331.0
11580	Intelligence Services	-	-	-	-	848,868.0	907,357.0	965,537.0	1,027,773.0
11640	Investigations	-	-	-	-	1,500,267.0	1,597,991.0	1,695,481.0	1,799,661.0
	Total Programme 420 - Public Safety and Internal Security (Formerly Police Operations)	**24,593,215.0**	**24,929,914.0**	**27,317,209.0**	-	**31,593,380.0**	**33,811,749.0**	**36,133,833.0**	**38,647,386.0**

	Analysis of Expenditure								
21	Compensation of Employees	22,169,278.0	22,792,362.0	23,047,962.0	-	28,121,427.0	30,258,755.0	32,376,760.0	34,643,133.0
22	Travel Expenses and Subsistence	1,007,151.0	977,720.0	1,294,320.0	-	1,620,610.0	1,638,369.0	1,656,578.0	1,675,241.0
23	Rental of Property and Machinery	62,258.0	31,417.0	41,217.0	-	225,169.0	240,931.0	257,795.0	275,841.0
24	Utilities and Communication Services	658,930.0	706,030.0	878,245.0	-	961,774.0	1,002,759.0	1,045,794.0	1,090,981.0
25	Use of Goods and Services	579,207.0	412,785.0	702,785.0	-	659,400.0	665,935.0	791,906.0	957,190.0
27	Grants, Contributions and Subsidies	-	-	1,336,080.0	-	-	-	-	-
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.)	41,900.0	9,600.0	16,600.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Programme 420 - Public Safety and Internal Security (Formerly Police Operations)	**24,593,215.0**	**24,929,914.0**	**27,317,209.0**	-	**31,593,380.0**	**33,811,749.0**	**36,133,833.0**	**38,647,386.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Strategic Policing (Formerly Strategic Police Operations)

Activity 11521 - Community Safety and Security

This activity supports the institutionalization of the concept of community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices through:

1. Proactive Violence Interruption Strategy (PVIS), and
2. Proximity Policing.

21	Compensation of Employees	108,409.0	122,584.0	104,484.0	-	116,945.0	125,833.0	134,641.0	144,066.0
22	Travel Expenses and Subsistence	16,439.0	15,021.0	15,021.0	-	21,893.0	22,088.0	22,288.0	22,493.0
24	Utilities and Communication Services	1,500.0	1,500.0	1,500.0	-	2,581.0	2,667.0	2,757.0	2,852.0
25	Use of Goods and Services	25,937.0	55,937.0	55,937.0	-	7,600.0	7,600.0	7,600.0	7,600.0
27	Grants, Contributions and Subsidies	-	-	4,200.0	-	-	-	-	-
	Total Activity 11521 - Community Safety and Security	**152,285.0**	**195,042.0**	**181,142.0**	**-**	**149,019.0**	**158,188.0**	**167,286.0**	**177,011.0**

Activity 11530 - General Police Services

This activity supports the operating expenses of providing general policing services across five (5) geographic police areas and nineteen (19) geographic divisions island-wide.

21	Compensation of Employees	-	16,554,073.0	16,554,073.0	-	18,040,269.0	19,411,329.0	20,770,123.0	22,224,031.0
22	Travel Expenses and Subsistence	-	693,152.0	823,652.0	-	965,170.0	975,444.0	985,976.0	996,771.0
23	Rental of Property and Machinery	-	31,417.0	41,217.0	-	52,422.0	56,092.0	60,018.0	64,219.0
24	Utilities and Communication Services	-	623,581.0	783,496.0	-	745,927.0	779,948.0	815,670.0	853,179.0
25	Use of Goods and Services	-	287,053.0	287,053.0	-	399,600.0	404,235.0	528,209.0	691,397.0
27	Grants, Contributions and Subsidies	-	-	825,240.0	-	-	-	-	-
	Total Activity 11530 - General Police Services	**-**	**18,189,276.0**	**19,314,731.0**	**-**	**20,203,388.0**	**21,627,048.0**	**23,159,996.0**	**24,829,597.0**

Activity 11536 - Protective Services

This activity supports the operating expenses pertaining to national security and sovereignty of the country; the protection of dignitaries on state and official visits; foreign delegates who visit on official missions and of local diplomats.

21	Compensation of Employees	959,690.0	987,907.0	987,907.0	-	1,016,163.0	1,093,391.0	1,169,929.0	1,251,824.0
22	Travel Expenses and Subsistence	90,694.0	104,350.0	104,350.0	-	81,703.0	82,910.0	84,148.0	85,416.0
24	Utilities and Communication Services	17,083.0	21,283.0	21,283.0	-	20,860.0	21,839.0	22,867.0	23,946.0
25	Use of Goods and Services	210.0	1,160.0	1,160.0	-	1,100.0	1,100.0	1,100.0	1,100.0
27	Grants, Contributions and Subsidies	-	-	47,040.0	-	-	-	-	-
	Total Activity 11536 - Protective Services	**1,067,677.0**	**1,114,700.0**	**1,136,040.0**	**-**	**1,119,826.0**	**1,199,240.0**	**1,278,044.0**	**1,362,286.0**

Activity 11539 - District Constables Services

This activity supports the operational expenses of District Constables. The activity is primarily concerned with community patrolling and policing in order to prevent/minimize the incidence of crime.

21	Compensation of Employees	2,300,700.0	2,443,230.0	2,443,230.0	-	2,176,666.0	2,342,063.0	2,506,039.0	2,681,462.0
22	Travel Expenses and Subsistence	27,531.0	26,479.0	35,379.0	-	42,628.0	43,426.0	44,244.0	45,083.0
25	Use of Goods and Services	247.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	256,560.0	-	-	-	-	-
	Total Activity 11539 - District Constables Services	**2,328,478.0**	**2,469,709.0**	**2,735,169.0**	**-**	**2,219,294.0**	**2,385,489.0**	**2,550,283.0**	**2,726,545.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12507 - Operations

This activity supports the administrative expenses associated with strategic operations of the JCF, including the Police Emergency Control, Marine, Canine, Mobile Reserve, Mounted Troop, Border Security, and Visual Identification.

21	Compensation of Employees	-	-	-	-	2,341,886.0	2,519,869.0	2,696,260.0	2,884,998.0
22	Travel Expenses and Subsistence	-	-	-	-	187,406.0	189,418.0	191,481.0	193,596.0
24	Utilities and Communication Services	-	-	-	-	95,471.0	97,612.0	99,860.0	102,220.0
25	Use of Goods and Services	-	-	-	-	112,550.0	113,500.0	114,498.0	115,546.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 12507 - Operations	**-**	**-**	**-**	**-**	**2,742,313.0**	**2,925,399.0**	**3,107,099.0**	**3,301,360.0**

Sub Programme 22 - Enforcement of Road Traffic Safety

Activity 10620 - Traffic Management and Control

This allocation is to meet the operational cost associated with the Public Safety and Traffic Enforcement Branch (PSTEB).

21	Compensation of Employees	-	-	-	-	1,411,146.0	1,518,523.0	1,624,679.0	1,738,407.0
22	Travel Expenses and Subsistence	-	-	-	-	38,605.0	39,331.0	40,076.0	40,839.0
24	Utilities and Communication Services	-	-	-	-	26,219.0	26,948.0	27,714.0	28,518.0
25	Use of Goods and Services	-	-	-	-	26,600.0	27,100.0	27,626.0	28,178.0
	Total Activity 10620 - Traffic Management and Control	**-**	**-**	**-**	**-**	**1,502,570.0**	**1,611,902.0**	**1,720,095.0**	**1,835,942.0**

Sub Programme 23 - Crime Management

Activity 10633 - Technical Support Services

This allocation is to meet the administrative operations of the criminal records office.

21	Compensation of Employees	-	-	-	-	474,767.0	510,849.0	546,609.0	584,871.0
22	Travel Expenses and Subsistence	-	-	-	-	24,324.0	24,582.0	24,846.0	25,117.0
24	Utilities and Communication Services	-	-	-	-	123.0	123.0	123.0	123.0
25	Use of Goods and Services	-	-	-	-	24,350.0	24,800.0	25,273.0	25,769.0
	Total Activity 10633 - Technical Support Services	**-**	**-**	**-**	**-**	**523,564.0**	**560,354.0**	**596,851.0**	**635,880.0**

Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services

This activity supports the investigations of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division.

21	Compensation of Employees	-	-	-	-	654,678.0	704,434.0	753,744.0	806,506.0
22	Travel Expenses and Subsistence	-	-	-	-	62,782.0	63,162.0	63,552.0	63,952.0
23	Rental of Property and Machinery	-	-	-	-	62,486.0	66,860.0	71,540.0	76,548.0
24	Utilities and Communication Services	-	-	-	-	1,225.0	1,225.0	1,225.0	1,225.0
25	Use of Goods and Services	-	-	-	-	3,100.0	3,100.0	3,100.0	3,100.0
	Total Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services	**-**	**-**	**-**	**-**	**784,271.0**	**838,781.0**	**893,161.0**	**951,331.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11580 - 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	-	-	-	-	731,050.0	786,610.0	841,672.0	900,590.0
22	Travel Expenses and Subsistence	-	-	-	-	76,105.0	76,489.0	76,884.0	77,288.0
23	Rental of Property and Machinery	-	-	-	-	36,357.0	38,902.0	41,625.0	44,539.0
24	Utilities and Communication Services	-	-	-	-	1,256.0	1,256.0	1,256.0	1,256.0
25	Use of Goods and Services	-	-	-	-	4,100.0	4,100.0	4,100.0	4,100.0
	Total Activity 11580 - Intelligence Services	**-**	**-**	**-**	**-**	**848,868.0**	**907,357.0**	**965,537.0**	**1,027,773.0**
Activity 11640 - Investigations									
This activity supports the investigation of crimes and has the responsibility for the management of criminal intelligence activities within the Department.									
21	Compensation of Employees	-	-	-	-	1,157,857.0	1,245,854.0	1,333,064.0	1,426,378.0
22	Travel Expenses and Subsistence	-	-	-	-	119,994.0	121,519.0	123,083.0	124,686.0
23	Rental of Property and Machinery	-	-	-	-	73,904.0	79,077.0	84,612.0	90,535.0
24	Utilities and Communication Services	-	-	-	-	68,112.0	71,141.0	74,322.0	77,662.0
25	Use of Goods and Services	-	-	-	-	80,400.0	80,400.0	80,400.0	80,400.0
	Total Activity 11640 - Investigations	**-**	**-**	**-**	**-**	**1,500,267.0**	**1,597,991.0**	**1,695,481.0**	**1,799,661.0**

2019-2020 Jamaica Budget

Head 26022 - Police Department

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Criminal Investigation**	**3,124,632.0**	**3,246,058.0**	**3,664,714.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,608,151.0	1,646,224.0	1,927,180.0	-	-	-	-	-
11576	Counter Terrorism and Organized Crime (C-TOC) Services	720,405.0	768,847.0	795,747.0	-	-	-	-	-
11580	Intelligence Services	796,076.0	830,987.0	941,787.0	-	-	-	-	-
21	**Internal Investigations**	**824,029.0**	**937,299.0**	**932,104.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	824,029.0	937,299.0	932,104.0	-	-	-	-	-
	Total Programme 424 - Investigations	**3,948,661.0**	**4,183,357.0**	**4,596,818.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	3,299,633.0	3,479,719.0	3,731,895.0	-	-	-	-	-
22	Travel Expenses and Subsistence	271,403.0	267,807.0	304,832.0	-	-	-	-	-
23	Rental of Property and Machinery	205,663.0	208,429.0	172,529.0	-	-	-	-	-
24	Utilities and Communication Services	57,979.0	55,179.0	63,179.0	-	-	-	-	-
25	Use of Goods and Services	113,983.0	172,223.0	172,223.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	152,160.0	-	-	-	-	-
	Total Programme 424 - Investigations	**3,948,661.0**	**4,183,357.0**	**4,596,818.0**	**-**	**-**	**-**	**-**	**-**

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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

The vision of the Department is to repurpose lives for safer communities and a productive Jamaica.

The mission of the Department is to manage Jamaica's Corrections System, contribute to national security by implementing world-class rehabilitation and re-integration programmes in correctional institutions and probation services, while maintaining safe custody of offenders.

Results Framework

Vision 2030 Goal and Outcome:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategies

- Strengthen the management, rehabilitation and reintegration of offenders under aegis of correctional service
- Develop a comprehensive programme to support the DCS' safety, security, rehabilitation and reintegration initiatives.
- Develop and implement the rehabilitation and reintegration policies.
- Fortify the legislative framework to enhance the operations of the DCS by: amending to the SOPs, Corrections & Parole Acts.

Department's Objective
Strengthened safety, security, rehabilitation and reintegration of offenders.

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety										
04		**Correctional Services**	**7,064,160.0**	**7,062,010.0**	**7,389,948.0**	**-**	**7,621,526.0**	**8,129,639.0**	**8,649,959.0**	**9,204,263.0**
04	001	Executive Direction and Administration	-	-	-	-	442,109.0	456,610.0	480,876.0	506,867.0
04	002	Training	94,646.0	136,675.0	136,675.0	-	-	-	-	-
04	010	Assistance to Public Sector and Other Bodies	30,750.0	42,133.0	42,133.0	-	-	-	-	-
04	167	Offender Custodial and Rehabilitation Services	-	-	-	-	7,179,417.0	7,673,029.0	8,169,083.0	8,697,396.0
04	428	Adult Institutions	4,942,409.0	4,887,057.0	5,154,607.0	-	-	-	-	-
04	429	Juvenile Institutions	1,062,401.0	1,061,507.0	1,061,507.0	-	-	-	-	-
04	430	Central Administration	342,054.0	361,927.0	446,876.0	-	-	-	-	-
04	431	Prevention and Rehabilitation	591,900.0	572,711.0	576,062.0	-	-	-	-	-
		Total Function 03 - Public Order and Safety	**7,064,160.0**	**7,062,010.0**	**7,389,948.0**	**-**	**7,621,526.0**	**8,129,639.0**	**8,649,959.0**	**9,204,263.0**
		Total Budget 1 - Recurrent	**7,064,160.0**	**7,062,010.0**	**7,417,860.0**	**-**	**7,621,526.0**	**8,129,639.0**	**8,649,959.0**	**9,204,263.0**
		Less Appropriations-In-Aid	**10,000.0**	**10,000.0**	**27,912.0**	**-**	**10,000.0**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**7,054,160.0**	**7,052,010.0**	**7,389,948.0**	**-**	**7,611,526.0**	**8,129,639.0**	**8,649,959.0**	**9,204,263.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	4,827,309.0	5,017,107.0	5,017,107.0	-	5,299,862.0	5,691,892.0	6,090,324.0	6,516,647.0
22 Travel Expenses and Subsistence	357,407.0	332,196.0	365,547.0	-	427,087.0	433,243.0	439,443.0	445,915.0
23 Rental of Property and Machinery	38,012.0	39,911.0	39,911.0	-	41,907.0	43,877.0	45,945.0	48,117.0
24 Utilities and Communication Services	365,046.0	376,434.0	573,383.0	-	394,314.0	402,122.0	410,202.0	418,677.0
25 Use of Goods and Services	1,410,194.0	1,222,168.0	1,347,718.0	-	1,382,668.0	1,481,826.0	1,586,351.0	1,696,162.0
27 Grants, Contributions and Subsidies	22,000.0	22,000.0	22,000.0	-	22,600.0	22,681.0	22,764.0	22,852.0
29 Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32 Fixed Assets (Capital Goods)	36,192.0	32,194.0	32,194.0	-	33,088.0	33,998.0	34,930.0	35,893.0
33 Inventories (Animals, Spare Parts, and Goods for Sale etc.)	3,000.0	15,000.0	15,000.0	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Budget 1 - Recurrent	**7,064,160.0**	**7,062,010.0**	**7,417,860.0**	**-**	**7,621,526.0**	**8,129,639.0**	**8,649,959.0**	**9,204,263.0**
Less Appropriations-In-Aid	**10,000.0**	**10,000.0**	**27,912.0**	**-**	**10,000.0**	-	-	-
Net Total Budget 1 - Recurrent	**7,054,160.0**	**7,052,010.0**	**7,389,948.0**	**-**	**7,611,526.0**	**8,129,639.0**	**8,649,959.0**	**9,204,263.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**442,109.0**	**456,610.0**	**480,876.0**	**506,867.0**
10001	Direction and Management	-	-	-	-	442,109.0	456,610.0	480,876.0	506,867.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**442,109.0**	**456,610.0**	**480,876.0**	**506,867.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	288,776.0	299,963.0	320,960.0	343,428.0
22	Travel Expenses and Subsistence	-	-	-	-	53,665.0	55,643.0	57,535.0	59,535.0
23	Rental of Property and Machinery	-	-	-	-	7,907.0	8,177.0	8,460.0	8,758.0
24	Utilities and Communication Services	-	-	-	-	31,125.0	31,691.0	32,285.0	32,910.0
25	Use of Goods and Services	-	-	-	-	47,646.0	47,996.0	48,346.0	48,796.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,180.0	1,180.0	1,180.0	1,180.0
29	Awards and Social Assistance	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,810.0	6,960.0	7,110.0	7,260.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**442,109.0**	**456,610.0**	**480,876.0**	**506,867.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the overall management and strategic direction of the Department including:

- Planning and developing activities to facilitate the achievement of the objectives of the department;
- Coordinating 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.

This provision includes **$10m**, which is represented as **Appropriations-In-Aid** to support the salary costs to COSPROD.

21	Compensation of Employees	-	-	-	-	288,776.0	299,963.0	320,960.0	343,428.0
22	Travel Expenses and Subsistence	-	-	-	-	53,665.0	55,643.0	57,535.0	59,535.0
23	Rental of Property and Machinery	-	-	-	-	7,907.0	8,177.0	8,460.0	8,758.0
24	Utilities and Communication Services	-	-	-	-	31,125.0	31,691.0	32,285.0	32,910.0
25	Use of Goods and Services	-	-	-	-	47,646.0	47,996.0	48,346.0	48,796.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,180.0	1,180.0	1,180.0	1,180.0
29	Awards and Social Assistance	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,810.0	6,960.0	7,110.0	7,260.0
	Total Activity 10001 - Direction and Management	-	-	-	-	**442,109.0**	**456,610.0**	**480,876.0**	**506,867.0**



2019-2020 Jamaica Budget

Head 26024 - Department of Correctional Services

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Head 26024 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 002 - Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
26	**Training of Officers**	**94,646.0**	**136,675.0**	**136,675.0**	-	-	-	-	-
10005	Direction and Administration	94,646.0	136,675.0	136,675.0	-	-	-	-	-
	Total Programme 002 - Training	**94,646.0**	**136,675.0**	**136,675.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	38,303.0	65,332.0	65,332.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,232.0	2,343.0	2,343.0	-	-	-	-	-
24	Utilities and Communication Services	5,751.0	6,039.0	6,039.0	-	-	-	-	-
25	Use of Goods and Services	47,790.0	62,391.0	62,391.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	570.0	570.0	570.0	-	-	-	-	-
	Total Programme 002 - Training	**94,646.0**	**136,675.0**	**136,675.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 26024 - Department of Correctional Services

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Commercial Correctional Services**	**30,750.0**	**42,133.0**	**42,133.0**	-	-	-	-	-
10005	Direction and Administration	30,750.0	42,133.0	42,133.0	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**30,750.0**	**42,133.0**	**42,133.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	30,750.0	42,133.0	42,133.0	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	**30,750.0**	**42,133.0**	**42,133.0**	-	-	-	-	-

Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences and child offenders. The following institutions, located in different parishes, are presently being operated:

Adult Correctional and Remand Centres	Juvenile Correctional and Remand Centres
Tower Street Adult Correctional Centre	Hill Top Juvenile Correctional Centre
St. Catherine Adult Correctional Centre	Metcalfe Street Secure Juvenile Remand Centre
Fort Augusta Adult Correctional Centre	Rio Cobre Juvenile Correctional Centre
Tamarind Farm Correctional Centre	South Camp Juvenile Remand Correctional Centre
Richmond Farm Correctional Centre	
New Broughton Sunset Adult Correctional Centre	
Horizon Adult Remand Centre	

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Adult Correctional Services**	-	-	-	-	**5,362,955.0**	**5,746,116.0**	**6,068,651.0**	**6,446,486.0**
10005	Direction and Administration	-	-	-	-	4,834,555.0	5,183,774.0	5,479,716.0	5,829,629.0
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	84,377.0	96,117.0	99,399.0	102,845.0
11551	Diet Charges	-	-	-	-	444,023.0	466,225.0	489,536.0	514,012.0
21	**Juvenile Correctional Services**	-	-	-	-	**1,191,787.0**	**1,268,801.0**	**1,408,995.0**	**1,523,941.0**
10005	Direction and Administration	-	-	-	-	1,100,028.0	1,172,455.0	1,307,832.0	1,417,720.0
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	34,271.0	35,984.0	37,783.0	39,672.0
11551	Diet Charges	-	-	-	-	57,488.0	60,362.0	63,380.0	66,549.0
22	**Probation Services**	-	-	-	-	**624,675.0**	**658,112.0**	**691,437.0**	**726,968.0**
11521	Community Safety and Security	-	-	-	-	609,012.0	641,776.0	674,423.0	709,238.0
11555	Parole Services	-	-	-	-	15,663.0	16,336.0	17,014.0	17,730.0
	Total Programme 167 - Offender Custodial and Rehabilitation Services	-	-	-	-	**7,179,417.0**	**7,673,029.0**	**8,169,083.0**	**8,697,396.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	5,011,086.0	5,391,929.0	5,769,364.0	6,173,219.0
22	Travel Expenses and Subsistence	-	-	-	-	373,422.0	377,600.0	381,908.0	386,380.0
23	Rental of Property and Machinery	-	-	-	-	34,000.0	35,700.0	37,485.0	39,359.0
24	Utilities and Communication Services	-	-	-	-	363,189.0	370,431.0	377,917.0	385,767.0
25	Use of Goods and Services	-	-	-	-	1,335,022.0	1,433,830.0	1,538,005.0	1,647,366.0
27	Grants, Contributions and Subsidies	-	-	-	-	21,420.0	21,501.0	21,584.0	21,672.0
32	Fixed Assets (Capital Goods)	-	-	-	-	26,278.0	27,038.0	27,820.0	28,633.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
	Total Programme 167 - Offender Custodial and Rehabilitation Services	-	-	-	-	**7,179,417.0**	**7,673,029.0**	**8,169,083.0**	**8,697,396.0**

Sub Programme 20 - Adult Correctional Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the institutions.

21	Compensation of Employees	-	-	-	-	3,758,679.0	4,044,340.0	4,327,441.0	4,630,362.0
22	Travel Expenses and Subsistence	-	-	-	-	169,049.0	169,975.0	170,941.0	171,905.0
24	Utilities and Communication Services	-	-	-	-	270,239.0	274,729.0	279,331.0	284,155.0
25	Use of Goods and Services	-	-	-	-	595,254.0	652,656.0	659,167.0	699,577.0
27	Grants, Contributions and Subsidies	-	-	-	-	10,420.0	10,476.0	10,534.0	10,596.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,914.0	16,598.0	17,302.0	18,035.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**4,834,555.0**	**5,183,774.0**	**5,479,716.0**	**5,829,630.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10159 - Rehabilitation, Maintenance and Repairs									
This activity supports the repairs to buildings, furniture and equipment.									
25	Use of Goods and Services	-	-	-	-	84,377.0	96,117.0	99,399.0	102,845.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	-	-	-	-	**84,377.0**	**96,117.0**	**99,399.0**	**102,845.0**
Activity 11551 - Diet Charges									
This activity supports the provision of meals for inmates.									
25	Use of Goods and Services	-	-	-	-	444,023.0	466,225.0	489,536.0	514,012.0
	Total Activity 11551 - Diet Charges	-	-	-	-	**444,023.0**	**466,225.0**	**489,536.0**	**514,012.0**
Sub Programme 21 - Juvenile Correctional Services									
Activity 10005 - Direction and Administration									
This activity supports the day to day operations of juvenile institutions and assistance to ex-wards to continue their education and skills training in their communities.									
21	Compensation of Employees	-	-	-	-	864,451.0	930,148.0	995,261.0	1,064,930.0
22	Travel Expenses and Subsistence	-	-	-	-	51,425.0	52,817.0	54,246.0	55,786.0
24	Utilities and Communication Services	-	-	-	-	67,320.0	69,839.0	72,479.0	75,248.0
25	Use of Goods and Services	-	-	-	-	105,468.0	108,186.0	174,278.0	210,082.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,000.0	1,025.0	1,050.0	1,076.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,364.0	10,440.0	10,518.0	10,598.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**1,100,028.0**	**1,172,455.0**	**1,307,832.0**	**1,417,720.0**
Activity 10159 - Rehabilitation, Maintenance and Repairs									
This activity supports the repairs to buildings, furniture and equipment.									
25	Use of Goods and Services	-	-	-	-	34,271.0	35,984.0	37,783.0	39,672.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	-	-	-	-	**34,271.0**	**35,984.0**	**37,783.0**	**39,672.0**
Activity 11551 - Diet Charges									
This activity supports the provision of meals for inmates.									
25	Use of Goods and Services	-	-	-	-	57,488.0	60,362.0	63,380.0	66,549.0
	Total Activity 11551 - Diet Charges	-	-	-	-	**57,488.0**	**60,362.0**	**63,380.0**	**66,549.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 22 - Probation Services									
Activity 11521 - Community Safety and Security									
21	Compensation of Employees	-	-	-	-	382,573.0	411,649.0	440,464.0	471,296.0
22	Travel Expenses and Subsistence	-	-	-	-	149,368.0	151,049.0	152,775.0	154,545.0
23	Rental of Property and Machinery	-	-	-	-	34,000.0	35,700.0	37,485.0	39,359.0
24	Utilities and Communication Services	-	-	-	-	25,630.0	25,863.0	26,107.0	26,364.0
25	Use of Goods and Services	-	-	-	-	12,441.0	12,515.0	12,592.0	12,674.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 11521 - Community Safety and Security	**-**	**-**	**-**	**-**	**609,012.0**	**641,776.0**	**674,423.0**	**709,238.0**

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.

Activity 11555 - Parole Services

This activity supports the operating costs associated with the parole and after care services provided by the Department.

21	Compensation of Employees	-	-	-	-	5,383.0	5,792.0	6,198.0	6,631.0
22	Travel Expenses and Subsistence	-	-	-	-	3,580.0	3,759.0	3,946.0	4,144.0
25	Use of Goods and Services	-	-	-	-	1,700.0	1,785.0	1,870.0	1,955.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 11555 - Parole Services	**-**	**-**	**-**	**-**	**15,663.0**	**16,336.0**	**17,014.0**	**17,730.0**



2019-2020 Jamaica Budget

Head 26024 - Department of Correctional Services

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tower St. Adult Correctional Centre**	**1,460,381.0**	**1,437,278.0**	**1,512,278.0**	-	-	-	-	-
10005	Direction and Administration	1,263,518.0	1,268,915.0	1,338,915.0	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	8,275.0	11,775.0	16,775.0	-	-	-	-	-
11551	Diet Charges	188,588.0	156,588.0	156,588.0	-	-	-	-	-
21	**St. Catherine Adult Correctional Centre**	**1,334,833.0**	**1,285,793.0**	**1,357,793.0**	-	-	-	-	-
10005	Direction and Administration	1,147,029.0	1,140,489.0	1,204,489.0	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	25,804.0	13,304.0	21,304.0	-	-	-	-	-
11551	Diet Charges	162,000.0	132,000.0	132,000.0	-	-	-	-	-
99	**Other Correctional Centres**	**2,147,195.0**	**2,163,986.0**	**2,284,536.0**	-	-	-	-	-
10005	Direction and Administration	1,144,843.0	1,157,510.0	1,223,422.0	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	41,275.0	8,275.0	13,275.0	-	-	-	-	-
11551	Diet Charges	141,104.0	177,056.0	177,056.0	-	-	-	-	-
11593	Support for Detention Centres	819,973.0	821,145.0	870,783.0	-	-	-	-	-
	Total Programme 428 - Adult Institutions	**4,942,409.0**	**4,887,057.0**	**5,154,607.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	3,478,775.0	3,501,071.0	3,501,071.0	-	-	-	-	-
22	Travel Expenses and Subsistence	109,483.0	115,998.0	115,998.0	-	-	-	-	-
24	Utilities and Communication Services	257,722.0	277,722.0	419,722.0	-	-	-	-	-
25	Use of Goods and Services	1,070,095.0	953,932.0	1,079,482.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	10,000.0	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,334.0	13,334.0	13,334.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	3,000.0	15,000.0	15,000.0	-	-	-	-	-
	Total Programme 428 - Adult Institutions	**4,942,409.0**	**4,887,057.0**	**5,154,607.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 26024 - Department of Correctional Services

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Correctional and Reform Centres**	**644,517.0**	**629,646.0**	**629,646.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	564,058.0	595,187.0	595,187.0	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	55,275.0	9,275.0	9,275.0	-	-	-	-	-
11551	Diet Charges	25,184.0	25,184.0	25,184.0	-	-	-	-	-
21	**Metcalf Street Juvenile Remand Centre**	**417,884.0**	**431,861.0**	**431,861.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	393,108.0	405,785.0	405,785.0	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	7,448.0	8,748.0	8,748.0	-	-	-	-	-
11551	Diet Charges	17,328.0	17,328.0	17,328.0	-	-	-	-	-
	Total Programme 429 - Juvenile Institutions	**1,062,401.0**	**1,061,507.0**	**1,061,507.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	785,664.0	848,370.0	848,370.0	-	-	-	-	-
22	Travel Expenses and Subsistence	46,907.0	38,752.0	38,752.0	-	-	-	-	-
23	Rental of Property and Machinery	1,032.0	1,083.0	1,083.0	-	-	-	-	-
24	Utilities and Communication Services	45,826.0	38,926.0	38,926.0	-	-	-	-	-
25	Use of Goods and Services	172,933.0	124,337.0	124,337.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,039.0	8,039.0	8,039.0	-	-	-	-	-
	Total Programme 429 - Juvenile Institutions	**1,062,401.0**	**1,061,507.0**	**1,061,507.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 26024 - Department of Correctional Services

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Head 26024 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 430 - Central Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**342,054.0**	**361,927.0**	**446,876.0**	-	-	-	-	-
10001	Direction and Management	342,054.0	361,927.0	446,876.0	-	-	-	-	-
	Total Programme 430 - Central Administration	**342,054.0**	**361,927.0**	**446,876.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	169,318.0	229,791.0	229,791.0	-	-	-	-	-
22	Travel Expenses and Subsistence	42,888.0	42,932.0	72,932.0	-	-	-	-	-
23	Rental of Property and Machinery	2,150.0	2,257.0	2,257.0	-	-	-	-	-
24	Utilities and Communication Services	29,270.0	27,270.0	82,219.0	-	-	-	-	-
25	Use of Goods and Services	86,942.0	48,191.0	48,191.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,486.0	6,486.0	6,486.0	-	-	-	-	-
	Total Programme 430 - Central Administration	**342,054.0**	**361,927.0**	**446,876.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 26024 - Department of Correctional Services

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Head 26024 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Probation and Parole Services**	**591,900.0**	**572,711.0**	**576,062.0**	**-**	**-**	**-**	**-**	**-**
11521	Community Safety and Security	577,663.0	558,226.0	561,577.0	-	-	-	-	-
11555	Parole Services	14,237.0	14,485.0	14,485.0	-	-	-	-	-
	Total Programme 431 - Prevention and Rehabilitation	**591,900.0**	**572,711.0**	**576,062.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	324,499.0	330,410.0	330,410.0	-	-	-	-	-
22	Travel Expenses and Subsistence	155,897.0	132,171.0	135,522.0	-	-	-	-	-
23	Rental of Property and Machinery	34,830.0	36,571.0	36,571.0	-	-	-	-	-
24	Utilities and Communication Services	26,477.0	26,477.0	26,477.0	-	-	-	-	-
25	Use of Goods and Services	32,434.0	33,317.0	33,317.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	10,000.0	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,763.0	3,765.0	3,765.0	-	-	-	-	-
	Total Programme 431 - Prevention and Rehabilitation	**591,900.0**	**572,711.0**	**576,062.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 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 2019/20 is **$3,075.466m** of which **$3,046.655m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the PICA is to become global leaders in border management services; securing our borders and safeguarding our sovereignty.

The mission of the PICA is to safeguard Jamaica's borders by providing passport, immigration and citizenship services through professional, motivated staff, customer-focused processes and innovative technology.

Results Framework:

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 5: Security and Safety

Medium Term National/Sector Strategy:

Improve the security of the border and territorial waters.

Department Objectives

- To enhance service delivery via customer engagement and efficient business processes;
- To enhance travel facilitation through risk-based and data-driven inspection;
- To enhance border security through strengthened investigations and surveillances; and
- To enhance revenue generation by capitalizing on value-added service opportunities.

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**03 - Public Order and Safety**									
01	**Police Services**		**2,765,179.0**	**2,449,099.0**	**2,597,379.0**	**-**	**3,075,466.0**	**3,171,466.0**	**3,271,073.0**	**3,374,823.0**
01	001	Executive Direction and Administration	1,014,958.0	903,453.0	931,766.0	-	1,181,254.0	1,221,451.0	1,263,345.0	1,307,082.0
01	421	Passport Services	492,899.0	380,844.0	510,330.0	-	405,568.0	423,152.0	441,570.0	460,858.0
01	422	Citizenry Services	53,492.0	55,228.0	50,281.0	-	60,223.0	61,957.0	63,759.0	65,626.0
01	423	Immigration Services	1,093,943.0	975,359.0	971,909.0	-	1,234,967.0	1,265,373.0	1,296,566.0	1,328,886.0
01	424	Investigations	109,887.0	134,215.0	133,093.0	-	-	-	-	-
01	432	Enforcement Services	-	-	-	-	193,454.0	199,533.0	205,833.0	212,371.0
	Total Function 03 - Public Order and Safety		**2,765,179.0**	**2,449,099.0**	**2,597,379.0**	**-**	**3,075,466.0**	**3,171,466.0**	**3,271,073.0**	**3,374,823.0**
	Total Budget 1 - Recurrent		**2,765,179.0**	**2,449,099.0**	**2,597,379.0**	**-**	**3,075,466.0**	**3,171,466.0**	**3,271,073.0**	**3,374,823.0**
	Less Appropriations-In-Aid		**2,718,323.0**	**2,449,099.0**	**2,553,099.0**	**-**	**3,046,655.0**	**3,140,465.0**	**3,237,902.0**	**3,339,330.0**
	Net Total Budget 1 - Recurrent		**46,856.0**	**-**	**44,280.0**	**-**	**28,811.0**	**31,001.0**	**33,171.0**	**35,493.0**



2019-2020 Jamaica Budget

Head 26053 - Passport, Immigration and Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure									
21	Compensation of Employees	1,433,557.0	1,247,434.0	1,262,903.0	-	1,566,547.0	1,607,185.0	1,648,766.0	1,691,474.0
22	Travel Expenses and Subsistence	280,206.0	293,422.0	323,229.0	-	381,240.0	381,240.0	381,240.0	381,240.0
23	Rental of Property and Machinery	90,186.0	85,816.0	85,816.0	-	137,903.0	145,499.0	152,618.0	160,092.0
24	Utilities and Communication Services	74,119.0	85,129.0	85,129.0	-	98,831.0	103,441.0	108,282.0	113,362.0
25	Use of Goods and Services	643,335.0	609,597.0	516,559.0	-	745,216.0	781,495.0	820,347.0	861,252.0
27	Grants, Contributions and Subsidies	5,000.0	-	-	-	250.0	250.0	250.0	250.0
29	Awards and Social Assistance	-	8,500.0	8,500.0	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	238,776.0	119,201.0	315,243.0	-	137,479.0	144,356.0	151,570.0	159,153.0
	Total Budget 1 - Recurrent	**2,765,179.0**	**2,449,099.0**	**2,597,379.0**	**-**	**3,075,466.0**	**3,171,466.0**	**3,271,073.0**	**3,374,823.0**
	Less Appropriations-In-Aid	**2,718,323.0**	**2,449,099.0**	**2,553,099.0**	**-**	**3,046,655.0**	**3,140,465.0**	**3,237,902.0**	**3,339,330.0**
	Net Total Budget 1 - Recurrent	**46,856.0**	**-**	**44,280.0**	**-**	**28,811.0**	**31,001.0**	**33,171.0**	**35,493.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Agency.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**-**	**-**	**-**	**-**	**1,181,254.0**	**1,221,451.0**	**1,263,345.0**	**1,307,082.0**
10001	Direction and Management	-	-	-	-	212,006.0	219,229.0	226,778.0	234,664.0
10002	Financial Management and Accounting Services	-	-	-	-	128,534.0	132,350.0	136,315.0	140,452.0
10003	Human Resource Management and Other Support Services	-	-	-	-	446,490.0	464,183.0	481,828.0	500,290.0
10279	Administration of Internal Audit	-	-	-	-	39,503.0	40,472.0	41,478.0	42,523.0
11039	Customer Services	-	-	-	-	240,974.0	248,322.0	255,946.0	263,860.0
11520	Information and Communication Technology Services	-	-	-	-	113,747.0	116,895.0	121,000.0	125,293.0
24	**Central Control and Direction**	**719,487.0**	**662,506.0**	**684,456.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	95,041.0	123,210.0	98,808.0	-	-	-	-	-
10002	Financial Management and Accounting Services	115,075.0	101,259.0	103,270.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	371,525.0	323,329.0	366,728.0	-	-	-	-	-
10279	Administration of Internal Audit	31,472.0	30,605.0	31,463.0	-	-	-	-	-
11520	Information and Communication Technology Services	106,374.0	84,103.0	84,187.0	-	-	-	-	-
27	**Support Services**	**295,471.0**	**240,947.0**	**247,310.0**	**-**	**-**	**-**	**-**	**-**
11039	Customer Services	295,471.0	240,947.0	247,310.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**1,014,958.0**	**903,453.0**	**931,766.0**	**-**	**1,181,254.0**	**1,221,451.0**	**1,263,345.0**	**1,307,082.0**

	Analysis of Expenditure								
21	Compensation of Employees	506,159.0	400,730.0	405,068.0	-	513,428.0	526,998.0	540,983.0	555,403.0
22	Travel Expenses and Subsistence	66,463.0	77,298.0	86,213.0	-	114,698.0	114,698.0	114,698.0	114,698.0
23	Rental of Property and Machinery	61,413.0	46,129.0	46,129.0	-	69,959.0	74,157.0	77,709.0	81,438.0
24	Utilities and Communication Services	31,358.0	40,215.0	40,215.0	-	60,149.0	62,823.0	65,633.0	68,580.0
25	Use of Goods and Services	240,413.0	233,316.0	191,676.0	-	287,223.0	300,598.0	315,452.0	331,058.0
27	Grants, Contributions and Subsidies	5,000.0	-	-	-	250.0	250.0	250.0	250.0
29	Awards and Social Assistance	-	7,000.0	7,000.0	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	104,152.0	98,765.0	155,465.0	-	127,547.0	133,927.0	140,620.0	147,655.0
	Total Programme 001 - Executive Direction and Administration	**1,014,958.0**	**903,453.0**	**931,766.0**	**-**	**1,181,254.0**	**1,221,451.0**	**1,263,345.0**	**1,307,082.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the tasks related to leadership and execution of legislations, regulations, international agreements and standards governing the Passport, Immigration and Citizenship Agency.

21	Compensation of Employees	-	-	-	-	83,082.0	85,359.0	87,714.0	90,150.0
22	Travel Expenses and Subsistence	-	-	-	-	29,788.0	29,788.0	29,788.0	29,788.0
23	Rental of Property and Machinery	-	-	-	-	3,420.0	3,591.0	3,771.0	3,960.0
24	Utilities and Communication Services	-	-	-	-	6,465.0	6,789.0	7,129.0	7,484.0
25	Use of Goods and Services	-	-	-	-	88,336.0	92,754.0	97,393.0	102,262.0
27	Grants, Contributions and Subsidies	-	-	-	-	250.0	250.0	250.0	250.0
32	Fixed Assets (Capital Goods)	-	-	-	-	665.0	698.0	733.0	770.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**212,006.0**	**219,229.0**	**226,778.0**	**234,664.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This activity supports the financial accounting and reporting, payroll, and budgeting of the Agency.									
21	Compensation of Employees	-	-	-	-	64,774.0	66,467.0	68,209.0	70,003.0
22	Travel Expenses and Subsistence	-	-	-	-	14,658.0	14,658.0	14,658.0	14,658.0
23	Rental of Property and Machinery	-	-	-	-	9,770.0	10,259.0	10,772.0	11,311.0
24	Utilities and Communication Services	-	-	-	-	6,674.0	6,674.0	6,674.0	6,674.0
25	Use of Goods and Services	-	-	-	-	30,928.0	32,474.0	34,096.0	35,802.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,730.0	1,818.0	1,906.0	2,004.0
	Total Activity 10002 - Financial Management and Accounting Services	**-**	**-**	**-**	**-**	**128,534.0**	**132,350.0**	**136,315.0**	**140,452.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports personnel management and development, as well as the administration of ancillary services, procurement, records management and transportation.									
21	Compensation of Employees	-	-	-	-	145,930.0	149,787.0	153,761.0	157,863.0
22	Travel Expenses and Subsistence	-	-	-	-	27,873.0	27,873.0	27,873.0	27,873.0
23	Rental of Property and Machinery	-	-	-	-	35,768.0	38,331.0	40,166.0	42,093.0
24	Utilities and Communication Services	-	-	-	-	19,555.0	20,532.0	21,559.0	22,637.0
25	Use of Goods and Services	-	-	-	-	100,174.0	105,010.0	110,087.0	115,422.0
29	Awards and Social Assistance	-	-	-	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	109,190.0	114,650.0	120,382.0	126,402.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**-**	**-**	**-**	**-**	**446,490.0**	**464,183.0**	**481,828.0**	**500,290.0**
Activity 10279 - Administration of Internal Audit									
The Internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The Unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies and procedures and also to make recommendations for deficiencies.									
21	Compensation of Employees	-	-	-	-	22,884.0	23,508.0	24,154.0	24,822.0
22	Travel Expenses and Subsistence	-	-	-	-	9,766.0	9,766.0	9,766.0	9,766.0
23	Rental of Property and Machinery	-	-	-	-	2,511.0	2,637.0	2,769.0	2,907.0
24	Utilities and Communication Services	-	-	-	-	1,587.0	1,666.0	1,750.0	1,837.0
25	Use of Goods and Services	-	-	-	-	2,755.0	2,895.0	3,039.0	3,191.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**39,503.0**	**40,472.0**	**41,478.0**	**42,523.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11039 - Customer Services									
21	Compensation of Employees	-	-	-	-	148,667.0	152,419.0	156,268.0	160,217.0
22	Travel Expenses and Subsistence	-	-	-	-	18,914.0	18,914.0	18,914.0	18,914.0
23	Rental of Property and Machinery	-	-	-	-	15,762.0	16,475.0	17,224.0	18,010.0
24	Utilities and Communication Services	-	-	-	-	21,401.0	22,471.0	23,595.0	24,775.0
25	Use of Goods and Services	-	-	-	-	27,768.0	29,157.0	30,615.0	32,147.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,462.0	8,886.0	9,330.0	9,797.0
	Total Activity 11039 - Customer Services	**-**	**-**	**-**	**-**	**240,974.0**	**248,322.0**	**255,946.0**	**263,860.0**

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.

Activity 11520 - Information and Communication Technology Services

21	Compensation of Employees	-	-	-	-	48,091.0	49,458.0	50,877.0	52,348.0
22	Travel Expenses and Subsistence	-	-	-	-	13,699.0	13,699.0	13,699.0	13,699.0
23	Rental of Property and Machinery	-	-	-	-	2,728.0	2,864.0	3,007.0	3,157.0
24	Utilities and Communication Services	-	-	-	-	4,467.0	4,691.0	4,926.0	5,173.0
25	Use of Goods and Services	-	-	-	-	37,262.0	38,308.0	40,222.0	42,234.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,500.0	7,875.0	8,269.0	8,682.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**-**	**-**	**-**	**113,747.0**	**116,895.0**	**121,000.0**	**125,293.0**

The activity supports the provision of computer services within the Agency.

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**492,899.0**	**380,844.0**	**510,330.0**	**-**	**-**	-	-	-
10005	Direction and Administration	492,899.0	380,844.0	510,330.0	-	-	-	-	-
20	**Citizen Passport Services**	**-**	**-**	**-**	**-**	**405,568.0**	**423,152.0**	**441,570.0**	**460,858.0**
11643	Production and Issuance of Passports	-	-	-	-	405,568.0	423,152.0	441,570.0	460,858.0
	Total Programme 421 - Passport Services	**492,899.0**	**380,844.0**	**510,330.0**	**-**	**405,568.0**	**423,152.0**	**441,570.0**	**460,858.0**

	Analysis of Expenditure								
21	Compensation of Employees	99,735.0	83,575.0	84,433.0	-	87,492.0	89,780.0	92,137.0	94,563.0
22	Travel Expenses and Subsistence	9,274.0	14,302.0	15,530.0	-	12,193.0	12,193.0	12,193.0	12,193.0
23	Rental of Property and Machinery	11,485.0	13,048.0	13,048.0	-	15,063.0	15,816.0	16,607.0	17,437.0
24	Utilities and Communication Services	15,144.0	16,752.0	16,752.0	-	14,588.0	15,318.0	16,084.0	16,889.0
25	Use of Goods and Services	247,106.0	248,562.0	221,662.0	-	271,152.0	284,711.0	298,948.0	313,895.0
32	Fixed Assets (Capital Goods)	110,155.0	4,605.0	158,605.0	-	5,080.0	5,334.0	5,601.0	5,881.0
	Total Programme 421 - Passport Services	**492,899.0**	**380,844.0**	**510,330.0**	**-**	**405,568.0**	**423,152.0**	**441,570.0**	**460,858.0**

Sub Programme 20 - Citizen Passport Services

Activity 11643 - Production and Issuance of Passports

This activity supports the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately 216,000 passports are issued per annum.

21	Compensation of Employees	-	-	-	-	87,492.0	89,780.0	92,137.0	94,563.0
22	Travel Expenses and Subsistence	-	-	-	-	12,193.0	12,193.0	12,193.0	12,193.0
23	Rental of Property and Machinery	-	-	-	-	15,063.0	15,816.0	16,607.0	17,437.0
24	Utilities and Communication Services	-	-	-	-	14,588.0	15,318.0	16,084.0	16,889.0
25	Use of Goods and Services	-	-	-	-	271,152.0	284,711.0	298,948.0	313,895.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,080.0	5,334.0	5,601.0	5,881.0
	Total Activity 11643 - Production and Issuance of Passports	**-**	**-**	**-**	**-**	**405,568.0**	**423,152.0**	**441,570.0**	**460,858.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**53,492.0**	**55,228.0**	**50,281.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	53,492.0	55,228.0	50,281.0	-	-	-	-	-
20	**Foreign National Services**	**-**	**-**	**-**	**-**	**60,223.0**	**61,957.0**	**63,759.0**	**65,626.0**
11644	Processing, Renunciation and Restoration of Citizens	-	-	-	-	60,223.0	61,957.0	63,759.0	65,626.0
	Total Programme 422 - Citizenry Services	**53,492.0**	**55,228.0**	**50,281.0**	**-**	**60,223.0**	**61,957.0**	**63,759.0**	**65,626.0**

	Analysis of Expenditure								
21	Compensation of Employees	26,750.0	30,748.0	31,093.0	-	37,008.0	37,958.0	38,936.0	39,940.0
22	Travel Expenses and Subsistence	3,669.0	4,200.0	4,508.0	-	7,549.0	7,549.0	7,549.0	7,549.0
23	Rental of Property and Machinery	2,622.0	5,890.0	5,890.0	-	6,277.0	6,591.0	6,921.0	7,267.0
24	Utilities and Communication Services	4,019.0	2,337.0	2,337.0	-	3,218.0	3,379.0	3,548.0	3,724.0
25	Use of Goods and Services	5,752.0	9,441.0	3,841.0	-	5,576.0	5,855.0	6,149.0	6,457.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,680.0	1,112.0	1,112.0	-	595.0	625.0	656.0	689.0
	Total Programme 422 - Citizenry Services	**53,492.0**	**55,228.0**	**50,281.0**	**-**	**60,223.0**	**61,957.0**	**63,759.0**	**65,626.0**

Sub Programme 20 - Foreign National Services

Activity 11644 - Processing, Renunciation and Restoration of Citizens

This activity supports the processing of applications for foreign nationals to receive Jamaican citizenship.

21	Compensation of Employees	-	-	-	-	37,008.0	37,958.0	38,936.0	39,940.0
22	Travel Expenses and Subsistence	-	-	-	-	7,549.0	7,549.0	7,549.0	7,549.0
23	Rental of Property and Machinery	-	-	-	-	6,277.0	6,591.0	6,921.0	7,267.0
24	Utilities and Communication Services	-	-	-	-	3,218.0	3,379.0	3,548.0	3,724.0
25	Use of Goods and Services	-	-	-	-	5,576.0	5,855.0	6,149.0	6,457.0
32	Fixed Assets (Capital Goods)	-	-	-	-	595.0	625.0	656.0	689.0
	Total Activity 11644 - Processing, Renunciation and Restoration of Citizens	**-**	**-**	**-**	**-**	**60,223.0**	**61,957.0**	**63,759.0**	**65,626.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**1,093,943.0**	**975,359.0**	**971,909.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,093,943.0	975,359.0	971,909.0	-	-	-	-	-
20	**Immigration Operations**	**-**	**-**	**-**	**-**	**1,234,967.0**	**1,265,373.0**	**1,296,566.0**	**1,328,886.0**
11645	Border Security Processing	-	-	-	-	1,234,967.0	1,265,373.0	1,296,566.0	1,328,886.0
	Total Programme 423 - Immigration Services	**1,093,943.0**	**975,359.0**	**971,909.0**	**-**	**1,234,967.0**	**1,265,373.0**	**1,296,566.0**	**1,328,886.0**

	Analysis of Expenditure								
21	Compensation of Employees	742,649.0	655,161.0	663,744.0	-	807,384.0	828,180.0	849,334.0	871,008.0
22	Travel Expenses and Subsistence	185,870.0	172,935.0	193,860.0	-	235,423.0	235,423.0	235,423.0	235,423.0
23	Rental of Property and Machinery	7,578.0	13,453.0	13,453.0	-	39,570.0	41,549.0	43,626.0	45,807.0
24	Utilities and Communication Services	13,810.0	14,702.0	14,702.0	-	13,014.0	13,666.0	14,350.0	15,069.0
25	Use of Goods and Services	139,064.0	105,825.0	87,525.0	-	136,009.0	142,810.0	149,901.0	157,450.0
32	Fixed Assets (Capital Goods)	4,972.0	13,283.0	-	-	3,567.0	3,745.0	3,932.0	4,129.0
	Total Programme 423 - Immigration Services	**1,093,943.0**	**975,359.0**	**971,909.0**	**-**	**1,234,967.0**	**1,265,373.0**	**1,296,566.0**	**1,328,886.0**

Sub Programme 20 - Immigration Operations

Activity 11645 - Border Security Processing

This activity supports the costs associated with the immigration operations at the islands two major international airports and seaports. The major tasks are processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaican. In addition, the processing and executing of deportation orders are done.

21	Compensation of Employees	-	-	-	-	807,384.0	828,180.0	849,334.0	871,008.0
22	Travel Expenses and Subsistence	-	-	-	-	235,423.0	235,423.0	235,423.0	235,423.0
23	Rental of Property and Machinery	-	-	-	-	39,570.0	41,549.0	43,626.0	45,807.0
24	Utilities and Communication Services	-	-	-	-	13,014.0	13,666.0	14,350.0	15,069.0
25	Use of Goods and Services	-	-	-	-	136,009.0	142,810.0	149,901.0	157,450.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,567.0	3,745.0	3,932.0	4,129.0
	Total Activity 11645 - Border Security Processing	**-**	**-**	**-**	**-**	**1,234,967.0**	**1,265,373.0**	**1,296,566.0**	**1,328,886.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**2,874.0**	-	-	-	-	-	-	-
10005	Direction and Administration	2,874.0	-	-	-	-	-	-	-
21	**Internal Investigations**	**107,013.0**	**134,215.0**	**133,093.0**	-	-	-	-	-
10005	Direction and Administration	107,013.0	134,215.0	133,093.0	-	-	-	-	-
	Total Programme 424 - Investigations	**109,887.0**	**134,215.0**	**133,093.0**	**-**	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	58,264.0	77,220.0	78,265.0	-	-	-	-	-
22	Travel Expenses and Subsistence	14,930.0	24,687.0	23,118.0	-	-	-	-	-
23	Rental of Property and Machinery	7,088.0	7,296.0	7,296.0	-	-	-	-	-
24	Utilities and Communication Services	9,788.0	11,123.0	11,123.0	-	-	-	-	-
25	Use of Goods and Services	11,000.0	12,453.0	10,480.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,817.0	1,436.0	1,436.0	-	-	-	-	-
	Total Programme 424 - Investigations	**109,887.0**	**134,215.0**	**133,093.0**	**-**	-	-	-	-

Description of Programme

This programme supports the investigation of offences committed in any of the areas regulated by PICA.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Enforcement Operations**	**-**	**-**	**-**	**-**	**193,454.0**	**199,533.0**	**205,833.0**	**212,371.0**
11640	Investigations	-	-	-	-	193,454.0	199,533.0	205,833.0	212,371.0
	Total Programme 432 - Enforcement Services	**-**	**-**	**-**	**-**	**193,454.0**	**199,533.0**	**205,833.0**	**212,371.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	121,235.0	124,269.0	127,376.0	130,560.0
22	Travel Expenses and Subsistence	-	-	-	-	11,377.0	11,377.0	11,377.0	11,377.0
23	Rental of Property and Machinery	-	-	-	-	7,034.0	7,386.0	7,755.0	8,143.0
24	Utilities and Communication Services	-	-	-	-	7,862.0	8,255.0	8,667.0	9,100.0
25	Use of Goods and Services	-	-	-	-	45,256.0	47,521.0	49,897.0	52,392.0
32	Fixed Assets (Capital Goods)	-	-	-	-	690.0	725.0	761.0	799.0
	Total Programme 432 - Enforcement Services	**-**	**-**	**-**	**-**	**193,454.0**	**199,533.0**	**205,833.0**	**212,371.0**

Sub Programme 20 - Enforcement Operations

Activity 11640 - Investigations

21	Compensation of Employees	-	-	-	-	121,235.0	124,269.0	127,376.0	130,560.0
22	Travel Expenses and Subsistence	-	-	-	-	11,377.0	11,377.0	11,377.0	11,377.0
23	Rental of Property and Machinery	-	-	-	-	7,034.0	7,386.0	7,755.0	8,143.0
24	Utilities and Communication Services	-	-	-	-	7,862.0	8,255.0	8,667.0	9,100.0
25	Use of Goods and Services	-	-	-	-	45,256.0	47,521.0	49,897.0	52,392.0
32	Fixed Assets (Capital Goods)	-	-	-	-	690.0	725.0	761.0	799.0
	Total Activity 11640 - Investigations	**-**	**-**	**-**	**-**	**193,454.0**	**199,533.0**	**205,833.0**	**212,371.0**

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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

The vision of the Institute is to become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.

The mission of the Institute is to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.

Results Framework

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

Vision 2030 Goals and Outcomes

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

Outcome No. 5: Security and Safety

Medium Term National/Sector Strategies:

- Develop the capacity of law enforcement and other national security institutions and arrangements to facilitate reduction of crime, violence and corruption, and promote acceleration of the justice process.
- Reform the Justice System to accelerate the pace of the justice system by strengthening the capacity of the Institute of Forensic Science and Legal Medicine (IFSLM) to carry out forensic investigations.
- Implement measures to improve methods of policing; increase public trust in the institution and its ability to police by consent through establishing a public morgue.

Department Objectives:

- Provision of efficient, effective and timely forensic analyses, consultations and expert witness testimony facilitating swift and secure justice
- Operation of the National DNA Register as subscribed by the DNA Evidence Bill (2016)

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety										
01	**Police Services**		**550,907.0**	**740,955.0**	**868,019.0**	**-**	**811,315.0**	**858,052.0**	**906,063.0**	**956,832.0**
01	001	Executive Direction and Administration	132,688.0	167,161.0	229,982.0	-	148,806.0	168,525.0	184,000.0	198,418.0
01	169	Forensic Examination and Medical Legal Services	-	-	-	-	459,390.0	478,776.0	500,783.0	524,023.0
01	170	National DNA Database Operations	-	-	-	-	203,119.0	210,751.0	221,280.0	234,391.0
01	425	Maintenance of Law and Order	418,219.0	573,794.0	638,037.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**550,907.0**	**740,955.0**	**868,019.0**	**-**	**811,315.0**	**858,052.0**	**906,063.0**	**956,832.0**
	Total Budget 1 - Recurrent		**550,907.0**	**740,955.0**	**868,019.0**	**-**	**811,315.0**	**858,052.0**	**906,063.0**	**956,832.0**



2019-2020 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

$ '000

	Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
	Analysis of Expenditure								
21	Compensation of Employees	199,447.0	205,021.0	228,729.0	-	237,368.0	255,408.0	273,286.0	292,417.0
22	Travel Expenses and Subsistence	44,459.0	48,494.0	54,769.0	-	58,901.0	60,373.0	61,883.0	63,429.0
23	Rental of Property and Machinery	128.0	128.0	128.0	-	128.0	128.0	134.0	141.0
24	Utilities and Communication Services	3,000.0	1,006.0	39,387.0	-	32,562.0	39,611.0	48,640.0	56,020.0
25	Use of Goods and Services	254,229.0	460,371.0	460,371.0	-	446,675.0	466,038.0	484,610.0	506,045.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	44,644.0	20,935.0	79,635.0	-	30,681.0	31,494.0	32,510.0	33,780.0
	Total Budget 1 - Recurrent	**550,907.0**	**740,955.0**	**868,019.0**	**-**	**811,315.0**	**858,052.0**	**906,063.0**	**956,832.0**

Description of Programme

This programme supports the general administration, planning and overall management of the Institute.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**132,688.0**	**167,161.0**	**229,982.0**	**-**	**148,806.0**	**168,525.0**	**184,000.0**	**198,418.0**
10001	Direction and Management	11,793.0	11,546.0	11,756.0	-	16,818.0	17,910.0	18,994.0	20,150.0
10002	Financial Management and Accounting Services	8,904.0	8,494.0	8,610.0	-	11,808.0	12,576.0	13,340.0	14,155.0
10003	Human Resource Management and Other Support Services	103,090.0	147,121.0	209,616.0	-	120,180.0	138,039.0	151,666.0	164,113.0
10148	Laboratory Services	4,369.0	-	-	-	-	-	-	-
11471	Medico Legal Services	4,532.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**132,688.0**	**167,161.0**	**229,982.0**	**-**	**148,806.0**	**168,525.0**	**184,000.0**	**198,418.0**

	Analysis of Expenditure								
21	Compensation of Employees	45,421.0	37,850.0	61,558.0	-	56,727.0	61,038.0	65,310.0	69,883.0
22	Travel Expenses and Subsistence	5,807.0	5,659.0	6,391.0	-	18,174.0	18,628.0	19,094.0	19,571.0
23	Rental of Property and Machinery	128.0	128.0	128.0	-	128.0	128.0	134.0	141.0
24	Utilities and Communication Services	3,000.0	1,006.0	39,387.0	-	32,562.0	39,611.0	48,640.0	56,020.0
25	Use of Goods and Services	41,420.0	99,108.0	99,108.0	-	32,038.0	39,130.0	39,816.0	40,527.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	31,912.0	18,410.0	18,410.0	-	4,177.0	4,990.0	6,006.0	7,276.0
	Total Programme 001 - Executive Direction and Administration	**132,688.0**	**167,161.0**	**229,982.0**	**-**	**148,806.0**	**168,525.0**	**184,000.0**	**198,418.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	9,284.0	9,726.0	9,726.0	-	13,152.0	14,152.0	15,142.0	16,202.0
22	Travel Expenses and Subsistence	1,818.0	1,624.0	1,834.0	-	3,666.0	3,758.0	3,852.0	3,948.0
25	Use of Goods and Services	495.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	196.0	196.0	196.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**11,793.0**	**11,546.0**	**11,756.0**	**-**	**16,818.0**	**17,910.0**	**18,994.0**	**20,150.0**

Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	7,138.0	7,327.0	7,327.0	-	9,347.0	10,057.0	10,761.0	11,515.0
22	Travel Expenses and Subsistence	853.0	899.0	1,015.0	-	2,331.0	2,389.0	2,449.0	2,510.0
24	Utilities and Communication Services	-	54.0	54.0	-	-	-	-	-
25	Use of Goods and Services	699.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	214.0	214.0	214.0	-	130.0	130.0	130.0	130.0
	Total Activity 10002 - Financial Management and Accounting Services	**8,904.0**	**8,494.0**	**8,610.0**	**-**	**11,808.0**	**12,576.0**	**13,340.0**	**14,155.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the recruitment and training of personnel, as well as, records management, ancillary services and procurement.

21	Compensation of Employees	20,098.0	20,797.0	44,505.0	-	34,228.0	36,829.0	39,407.0	42,166.0
22	Travel Expenses and Subsistence	3,136.0	3,136.0	3,542.0	-	12,177.0	12,481.0	12,793.0	13,113.0
23	Rental of Property and Machinery	128.0	128.0	128.0	-	128.0	128.0	134.0	141.0
24	Utilities and Communication Services	3,000.0	952.0	39,333.0	-	32,562.0	39,611.0	48,640.0	56,020.0
25	Use of Goods and Services	40,226.0	99,108.0	99,108.0	-	32,038.0	39,130.0	39,816.0	40,527.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	31,502.0	18,000.0	18,000.0	-	4,047.0	4,860.0	5,876.0	7,146.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**103,090.0**	**147,121.0**	**209,616.0**	**-**	**120,180.0**	**138,039.0**	**151,666.0**	**164,113.0**

Description of Programme

This programme supports the examination and analysis of scientific, pathological and historical cases to ensure civilized and peaceful relationships between the citizenry of the country.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Scientific Criminal Investigation and Analysis**	-	-	-	-	**247,370.0**	**258,555.0**	**272,262.0**	**286,767.0**
10148	Laboratory Services	-	-	-	-	247,370.0	258,555.0	272,262.0	286,767.0
21	**Forensic Pathology Services**	-	-	-	-	**212,020.0**	**220,221.0**	**228,521.0**	**237,256.0**
11471	Medico Legal Services	-	-	-	-	212,020.0	220,221.0	228,521.0	237,256.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	-	-	-	-	**459,390.0**	**478,776.0**	**500,783.0**	**524,023.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	180,641.0	194,370.0	207,976.0	222,534.0
22	Travel Expenses and Subsistence	-	-	-	-	40,727.0	41,745.0	42,789.0	43,858.0
25	Use of Goods and Services	-	-	-	-	211,721.0	216,360.0	223,717.0	231,330.0
32	Fixed Assets (Capital Goods)	-	-	-	-	26,301.0	26,301.0	26,301.0	26,301.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	-	-	-	-	**459,390.0**	**478,776.0**	**500,783.0**	**524,023.0**

Sub Programme 20 - Scientific Criminal Investigation and Analysis

Activity 10148 - Laboratory Services

The activity supports the scientific examination and analysis of evidence in support of the investigation of crimes and the detection of offenders. The laboratory provides chemical, biological and ballistic analyses, as well as DNA testing facilities and procedures.

21	Compensation of Employees	-	-	-	-	83,035.0	89,346.0	95,600.0	102,292.0
22	Travel Expenses and Subsistence	-	-	-	-	30,514.0	31,277.0	32,059.0	32,860.0
25	Use of Goods and Services	-	-	-	-	108,254.0	112,365.0	119,036.0	126,048.0
32	Fixed Assets (Capital Goods)	-	-	-	-	25,567.0	25,567.0	25,567.0	25,567.0
	Total Activity 10148 - Laboratory Services	-	-	-	-	**247,370.0**	**258,555.0**	**272,262.0**	**286,767.0**

Sub Programme 21 - Forensic Pathology Services

Activity 11471 - Medico Legal Services

This activity supports the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause and manner of death, Coroners Inquests and the presentation of medical evidence in the Courts.

21	Compensation of Employees	-	-	-	-	97,606.0	105,024.0	112,376.0	120,242.0
22	Travel Expenses and Subsistence	-	-	-	-	10,213.0	10,468.0	10,730.0	10,998.0
25	Use of Goods and Services	-	-	-	-	103,467.0	103,995.0	104,681.0	105,282.0
32	Fixed Assets (Capital Goods)	-	-	-	-	734.0	734.0	734.0	734.0
	Total Activity 11471 - Medico Legal Services	-	-	-	-	**212,020.0**	**220,221.0**	**228,521.0**	**237,256.0**

Description of Programme

This programme supports the investigative capacity of stakeholders through DNA profiling.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Forensic Intelligence and Identification Services**	-	-	-	-	**203,119.0**	**210,751.0**	**221,280.0**	**234,391.0**
12319	Population of DNA Database	-	-	-	-	203,119.0	210,751.0	221,280.0	234,391.0
	Total Programme 170 - National DNA Database Operations	-	-	-	-	**203,119.0**	**210,751.0**	**221,280.0**	**234,391.0**

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	202,916.0	210,548.0	221,077.0	234,188.0
32	Fixed Assets (Capital Goods)	-	-	-	-	203.0	203.0	203.0	203.0
	Total Programme 170 - National DNA Database Operations	-	-	-	-	**203,119.0**	**210,751.0**	**221,280.0**	**234,391.0**

Sub Programme 20 - Forensic Intelligence and Identification Services

Activity 12319 - Population of DNA Database

This activity supports the generation of DNA profiles for crime linkages and identification of unknown persons.

25	Use of Goods and Services	-	-	-	-	202,916.0	210,548.0	221,077.0	234,188.0
32	Fixed Assets (Capital Goods)	-	-	-	-	203.0	203.0	203.0	203.0
	Total Activity 12319 - Population of DNA Database	-	-	-	-	**203,119.0**	**210,751.0**	**221,280.0**	**234,391.0**

2019-2020 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Criminal Investigation**	**418,219.0**	**573,794.0**	**638,037.0**	**-**	**-**	-	-	-
10148	Laboratory Services	182,645.0	276,652.0	338,353.0	-	-	-	-	-
11471	Medico Legal Services	235,574.0	297,142.0	299,684.0	-	-	-	-	-
	Total Programme 425 - Maintenance of Law and Order	**418,219.0**	**573,794.0**	**638,037.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	154,026.0	167,171.0	167,171.0	-	-	-	-	-
22	Travel Expenses and Subsistence	38,652.0	42,835.0	48,378.0	-	-	-	-	-
25	Use of Goods and Services	212,809.0	361,263.0	361,263.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,732.0	2,525.0	61,225.0	-	-	-	-	-
	Total Programme 425 - Maintenance of Law and Order	**418,219.0**	**573,794.0**	**638,037.0**	**-**	**-**	-	-	-

Description of Head of Estimates

The Ministry of Justice (MOJ) is responsible for advancing, upholding and facilitating the Rule of Law in the delivery of justice. It administers and delivers justice services, as well as provides policy support and analysis on justice issues. The MOJ is mandated to ensure a balanced national legal framework, to provide an accessible, efficient and fair system of justice for all, to promote respect for rights and freedom, the Constitution and the Law and to promote an awareness of individual responsibilities and civil obligations.

Vision and Mission Statement

The vision of the Ministry is centered on a modern; people focused Justice System that engenders trust and confidence.

The mission of the Ministry is to provide the legal frameworks within which justice services are efficiently and effectively delivered to all.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcomes No. 6: Effective Governance

Medium Term National/Sector Strategies:

Rule of Law and Timely Justice Outcomes

Ministry's Objectives:

- To expand access to alternative dispute resolution mechanisms and social services to all 14 parishes by 2023;
- To increase and maintain customer satisfaction with Justice Services to 75% by 2023; and
- To Increase the capacity of justice institutions to reform and draft legislation, provide legal advice and representation and to protect the rights of the public by 2023.

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**03 - Public Order and Safety**									
03	**Law Courts**		**2,126,406.0**	**2,383,068.0**	**2,018,119.0**	**-**	**2,166,795.0**	**2,328,352.0**	**2,458,773.0**	**2,596,020.0**
03	001	Executive Direction and Administration	1,275,147.0	1,396,795.0	1,094,025.0	-	1,043,750.0	1,103,662.0	1,176,931.0	1,253,610.0
03	002	Training	42,885.0	54,565.0	47,865.0	-	-	-	-	-
03	154	Facilitation of Access to Justice	-	-	-	-	1,123,045.0	1,224,690.0	1,281,842.0	1,342,410.0
03	425	Maintenance of Law and Order	260,266.0	402,376.0	334,055.0	-	-	-	-	-
03	426	Legal Services	548,108.0	529,331.0	542,174.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**2,126,406.0**	**2,383,068.0**	**2,018,119.0**	**-**	**2,166,795.0**	**2,328,352.0**	**2,458,773.0**	**2,596,,020.0**
	Total Budget 1 - Recurrent		**2,126,406.0**	**2,383,068.0**	**2,018,119.0**	**-**	**2,166,795.0**	**2,328,352.0**	**2,458,773.0**	**2,596,020.0**
	Less Appropriations-In-Aid		**402,181.0**	**674,400.0**	**174,400.0**	**-**	**105,410.0**	**150,000.0**	**160,000.0**	**170,000.0**
	Net Total Budget 1 – Recurrent		**1,724,225.0**	**1,708,668.00**	**1,843,719.0**	**-**	**2,061,385.0**	**2,178,352.0**	**2,298,773.0**	**2,426,020.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	471,607.0	520,983.0	468,850.0	-	534,528.0	575,152.0	615,413.0	658,492.0
22 Travel Expenses and Subsistence	137,964.0	165,300.0	150,384.0	-	181,093.0	181,103.0	189,532.0	198,380.0
23 Rental of Property and Machinery	220,930.0	191,311.0	190,045.0	-	186,044.0	187,355.0	203,294.0	220,346.0
24 Utilities and Communication Services	61,182.0	71,197.0	67,091.0	-	79,620.0	83,290.0	86,623.0	88,303.0
25 Use of Goods and Services	813,029.0	377,876.0	395,054.0	-	480,308.0	536,117.0	568,200.0	600,875.0
27 Grants, Contributions and Subsidies	234,183.0	237,183.0	250,026.0	-	250,183.0	251,248.0	252,367.0	253,542.0
29 Awards and Social Assistance	2,494.0	2,644.0	2,144.0	-	2,383.0	2,542.0	2,704.0	2,872.0
31 Land	-	110,000.0		-	100,000.0	115,778.0	115,145.0	113,503.0
32 Fixed Assets (Capital Goods)	185,017.0	706,574.0	494,525.0	-	352,636.0	395,767.0	425,495.0	459,707.0
Total Budget 1 - Recurrent	**2,126,406.0**	**2,383,068.0**	**2,018,119.0**	**-**	**2,166,795.0**	**2,328,352.0**	**2,458,773.0**	**2,596,020.0**
Less Appropriations-In-Aid	**402,181.0**	**674,400.0**	**174,400.0**	**-**	**105,410.0**	**150,000.0**	**160,000.0**	**170,000.0**
Net Total Budget 1 - Recurrent	**1,724,225.0**	**1,708,668.0**	**1,843,719.0**	**-**	**2,061,385.0**	**2,178,352.0**	**2,298,773.0**	**2,426,020.0**

Description of Programme

This programme supports the general administration, planning and overall for the ministry and its Departments through the development and implementation of justice policies and programmes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**1,275,147.0**	**1,396,795.0**	**1,094,025.0**	**-**	**518,623.0**	**544,086.0**	**598,716.0**	**662,220.0**
10001	Direction and Management	810,148.0	937,719.0	611,700.0	-	-	-	-	-
10002	Financial Management and Accounting Services	47,697.0	45,625.0	46,825.0	-	51,742.0	57,137.0	59,021.0	60,889.0
10003	Human Resource Management and Other Support Services	305,554.0	-		-	-	-	-	-
10279	Administration of Internal Audit	24,986.0	27,715.0	28,915.0	-	34,419.0	40,755.0	41,176.0	42,651.0
10338	Corporate Services	-	385,736.0	406,585.0	-	432,462.0	446,194.0	498,519.0	558,680.0
10546	Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	43,600.0	-	-	-	-	-	-	-
11467	Victim Compensation Committee	43,162.0	-	-	-	-	-	-	-
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**525,127.0**	**409,576.0**	**418,215.0**	**421,390.0**
10001	Direction and Management	-	-	-	-	367,536.0	232,839.0	236,930.0	236,620.0
11036	Planning, Monitoring and Evaluation	-	-	-	-	157,591.0	176,737.0	181,285.0	184,770.0
	Total Programme 001 - Executive Direction and Administration	**1,275,147.0**	**1,396,795.0**	**1,094,025.0**	**-**	**1,043,750.0**	**953,662.0**	**1,016,931.0**	**1,083,610.0**

	Analysis of Expenditure								
21	Compensation of Employees	254,934.0	238,975.0	242,575.0	-	338,278.0	373,243.0	407,706.0	444,840.0
22	Travel Expenses and Subsistence	64,857.0	64,344.0	65,045.0	-	109,898.0	109,064.0	113,430.0	118,013.0
23	Rental of Property and Machinery	153,323.0	151,538.0	162,520.0	-	149,229.0	149,421.0	161,453.0	174,387.0
24	Utilities and Communication Services	30,660.0	45,784.0	46,334.0	-	55,532.0	57,521.0	60,573.0	60,663.0
25	Use of Goods and Services	590,569.0	89,479.0	117,503.0	-	105,790.0	118,243.0	124,739.0	130,405.0
29	Awards and Social Assistance	1,494.0	1,262.0	1,262.0	-	1,748.0	1,875.0	2,004.0	2,137.0
31	Land	-	110,000.0		-	100,000.0	115,778.0	115,145.0	113,503.0
32	Fixed Assets (Capital Goods)	179,310.0	695,413.0	458,786.0	-	183,275.0	28,517.0	31,881.0	39,662.0
	Total Programme 001 - Executive Direction and Administration	**1,275,147.0**	**1,396,795.0**	**1,094,025.0**	**-**	**1,043,750.0**	**953,662.0**	**1,016,931.0**	**1,083,610.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

The activity supports the cost of providing financial management, accounting, and reporting services of the ministry.

21	Compensation of Employees	35,095.0	33,701.0	33,701.0	-	36,187.0	42,185.0	43,192.0	44,236.0
22	Travel Expenses and Subsistence	6,501.0	6,400.0	6,400.0	-	7,675.0	7,059.0	7,462.0	7,886.0
24	Utilities and Communication Services	1,700.0	424.0	974.0	-	1,000.0	1,050.0	1,102.0	1,158.0
25	Use of Goods and Services	2,901.0	3,100.0	3,100.0	-	3,100.0	2,873.0	3,097.0	3,232.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	2,150.0	-	3,280.0	3,445.0	3,617.0	3,798.0
	Total Activity 10002 - Financial Management and Accounting Services	**47,697.0**	**45,625.0**	**46,825.0**	**-**	**51,742.0**	**57,137.0**	**59,021.0**	**60,889.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10279 - Administration of Internal Audit									
The activity supports the cost of internal audit services to the ministry.									
21	Compensation of Employees	14,650.0	16,182.0	16,682.0	-	20,101.0	26,712.0	26,379.0	27,064.0
22	Travel Expenses and Subsistence	7,071.0	8,629.0	9,329.0	-	11,294.0	10,868.0	11,462.0	12,085.0
24	Utilities and Communication Services	1,250.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
25	Use of Goods and Services	1,500.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	1,737.0
32	Fixed Assets (Capital Goods)	515.0	404.0	404.0	-	524.0	550.0	578.0	607.0
	Total Activity 10279 - Administration of Internal Audit	**24,986.0**	**27,715.0**	**28,915.0**	**-**	**34,419.0**	**40,755.0**	**41,176.0**	**42,651.0**
Activity 10338 - Corporate Services									
This activity supports the operational expenses of the new Corporate Services Division Which consists of: Administration and Office Services; Procurement ; Property Management and Special Projects; Human Resource Management and Development; Documentation, Information & Access Services; Public Relations and Communications; and the Management Information Systems Branch.									
21	Compensation of Employees	-	105,710.0	108,810.0	-	134,000.0	142,350.0	171,261.0	203,288.0
22	Travel Expenses and Subsistence	-	28,899.0	28,899.0	-	40,062.0	40,066.0	42,170.0	44,378.0
23	Rental of Property and Machinery	-	151,538.0	162,520.0	-	149,229.0	149,421.0	161,453.0	174,387.0
24	Utilities and Communication Services	-	36,700.0	36,700.0	-	42,572.0	44,877.0	47,122.0	49,479.0
25	Use of Goods and Services	-	52,204.0	56,247.0	-	56,247.0	57,106.0	61,514.0	65,140.0
29	Awards and Social Assistance	-	762.0	762.0	-	1,000.0	1,050.0	1,103.0	1,158.0
32	Fixed Assets (Capital Goods)	-	9,923.0	12,647.0	-	9,352.0	11,324.0	13,896.0	20,850.0
	Total Activity 10338 - Corporate Services	**-**	**385,736.0**	**406,585.0**	**-**	**432,462.0**	**446,194.0**	**498,519.0**	**558,680.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the costs associated with the Executive Office, which provides oversight and general direction for the Ministry and the Legal Service Unit. This provision includes **$157.500m** for the procurement of motor vehicles for Judges.									
21	Compensation of Employees	-	-	-	-	54,178.0	60,400.0	62,190.0	63,443.0
22	Travel Expenses and Subsistence	-	-	-	-	24,078.0	24,282.0	25,547.0	26,875.0
24	Utilities and Communication Services	-	-	-	-	7,660.0	7,044.0	7,446.0	4,868.0
25	Use of Goods and Services	-	-	-	-	14,943.0	15,689.0	16,474.0	17,296.0
31	Land	-	-	-	-	100,000.0	115,778.0	115,145.0	113,503.0
32	Fixed Assets (Capital Goods)	-	-	-	-	166,677.0	159,646.0	170,128.0	180,635.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**367,536.0**	**382,839.0**	**396,930.0**	**406,620.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the cost associated with the development and implementation of the Ministry's long-term vision and goals and the production of the relevant research data to inform policy decisions. This activity also incorporates the Strategic Planning and Performance Monitoring Branch and the Justice Policy Analysis and Development Branch of the Ministry.

21	Compensation of Employees	-	-	-	-	93,812.0	101,596.0	104,684.0	106,809.0
22	Travel Expenses and Subsistence	-	-	-	-	26,789.0	26,789.0	26,789.0	26,789.0
24	Utilities and Communication Services	-	-	-	-	3,300.0	3,500.0	3,800.0	4,000.0
25	Use of Goods and Services	-	-	-	-	30,000.0	41,000.0	42,000.0	43,000.0
29	Awards and Social Assistance	-	-	-	-	248.0	300.0	350.0	400.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,442.0	3,552.0	3,662.0	3,772.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**-**	**-**	**-**	**-**	**157,591.0**	**176,737.0**	**181,285.0**	**184,770.0**

2019-2020 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 002 - Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
05	**Direction and Administration**	**42,885.0**	**54,565.0**	**47,865.0**	**-**	**-**	-	-	-
10005	Direction and Administration	42,885.0	54,565.0	47,865.0	-	-	-	-	-
	Total Programme 002 - Training	**42,885.0**	**54,565.0**	**47,865.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	22,584.0	24,242.0	24,242.0	-	-	-	-	-
22	Travel Expenses and Subsistence	5,165.0	7,547.0	7,547.0	-	-	-	-	-
24	Utilities and Communication Services	3,836.0	3,836.0	3,836.0	-	-	-	-	-
25	Use of Goods and Services	10,610.0	17,410.0	9,410.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	690.0	1,530.0	2,830.0	-	-	-	-	-
	Total Programme 002 - Training	**42,885.0**	**54,565.0**	**47,865.0**	**-**	**-**	-	-	-

Description of Programme

This programme supports the creation of a modern justice system that incorporates preventative and other justice initiatives along with increasing overall efficiency and effectiveness of the justice system.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Justice System Reform and Modernization**	-	-	-	-	**205,410.0**	**257,507.0**	**278,607.0**	**299,707.0**
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	205,410.0	257,507.0	278,607.0	299,707.0
22	**Social Justice Services**	-	-	-	-	**294,136.0**	**312,030.0**	**326,676.0**	**342,525.0**
10005	Direction and Administration	-	-	-	-	277,836.0	294,915.0	308,705.0	323,655.0
11454	Alternative Dispute Resolution (formerly Dispute Resolution)	-	-	-	-	16,300.0	17,115.0	17,971.0	18,870.0
23	**Legal Assistance**	-	-	-	-	**324,603.0**	**348,184.0**	**366,073.0**	**385,974.0**
12315	Provision of Legal Aid Services	-	-	-	-	324,603.0	348,184.0	366,073.0	385,974.0
24	**Dissemination of Legislative Information**	-	-	-	-	**21,328.0**	**21,121.0**	**21,945.0**	**22,804.0**
10005	Direction and Administration	-	-	-	-	21,328.0	21,121.0	21,945.0	22,804.0
25	**Justice Sector Professional Development**	-	-	-	-	**277,568.0**	**285,848.0**	**288,541.0**	**291,400.0**
10017	Capacity Development	-	-	-	-	48,685.0	56,965.0	59,658.0	62,517.0
11569	Support to Law School	-	-	-	-	228,883.0	228,883.0	228,883.0	228,883.0
	Total Programme 154 - Facilitation of Access to Justice	-	-	-	-	**1,123,045.0**	**1,224,690.0**	**1,281,842.0**	**1,342,410.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	196,250.0	201,909.0	207,707.0	213,652.0
22	Travel Expenses and Subsistence	-	-	-	-	71,195.0	72,039.0	76,102.0	80,367.0
23	Rental of Property and Machinery	-	-	-	-	36,815.0	37,934.0	41,841.0	45,959.0
24	Utilities and Communication Services	-	-	-	-	24,088.0	25,769.0	26,050.0	27,640.0
25	Use of Goods and Services	-	-	-	-	374,518.0	417,874.0	443,461.0	470,470.0
27	Grants, Contributions and Subsidies	-	-	-	-	250,183.0	251,248.0	252,367.0	253,542.0
29	Awards and Social Assistance	-	-	-	-	635.0	667.0	700.0	735.0
32	Fixed Assets (Capital Goods)	-	-	-	-	169,361.0	217,250.0	233,614.0	250,045.0
	Total Programme 154 - Facilitation of Access to Justice	-	-	-	-	**1,123,045.0**	**1,224,690.0**	**1,281,842.0**	**1,342,410.0**

Sub Programme 21 - Justice System Reform and Modernization

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the preventative maintenance and refurbishing of Courthouses. The provision includes **$105.410m** from the collection of Traffic Ticketing Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	-	-	-	-	2,000.0	2,507.0	3,607.0	4,707.0
25	Use of Goods and Services	-	-	-	-	50,000.0	55,000.0	60,000.0	65,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	153,410.0	200,000.0	215,000.0	230,000.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	-	-	-	-	**205,410.0**	**257,507.0**	**278,607.0**	**299,707.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 22 - Social Justice Services

Activity 10005 - Direction and Administration

This activity supports the cost associated with providing Jamaican citizens with access to timely, Alternative Dispute Resolution (ADR) Services as well as providing support to Victims of Crimes. The activity supports the operating expenses of the following internal organizations:

1. The Trafficking in Persons Secretariat which seeks to effectively support the implementation of the National Plan of Action against Human Trafficking;
2. Justice Centers to improve the built environment that supports the Justice System; utilizing solutions that are sustainable;
3. Restorative Justice for intervention that seeks to correct the harm caused by an offence/crime in selected at risk communities;
4. Child Diversion to provide alternative options to child offenders (12-17 years old) that will steer them away from the formal justice system and facilitate positive behavior modification and rehabilitation; and
5. 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 **Objects of Expenditure**

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Trafficking in Persons	4,727.0	1,094.0		1,200.0	10,000.0			17,021.0
Justice Centers	27,360.0	10,188.0			10,000.0			47,548.0
Restorative Justice	18,000.0	2,000.0		2,500.0	5,000.0			27,500.0
Child Diversion	18,016.0	1,600.0		540.0	5,000.0			25,156.0
Victim Services Division	68,036.0	41,000.0	16,715.0	13,404.0	10,000.0	635.0	10,821.0	160,611.0
Total Activity 0005	**136,139.0**	**55,882.0**	**16,715.0**	**17,644.0**	**40,0000.0**	**635.0**	**10,821.0**	**277,836.0**

21	Compensation of Employees	-	-	-	-	136,139.0	140,293.0	144,551.0	148,915.0
22	Travel Expenses and Subsistence	-	-	-	-	55,882.0	55,983.0	59,240.0	62,659.0
23	Rental of Property and Machinery	-	-	-	-	16,715.0	16,969.0	18,317.0	19,766.0
24	Utilities and Communication Services	-	-	-	-	17,644.0	19,001.0	18,943.0	20,179.0
25	Use of Goods and Services	-	-	-	-	40,000.0	50,139.0	53,997.0	57,296.0
29	Awards and Social Assistance	-	-	-	-	635.0	667.0	700.0	735.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,821.0	11,863.0	12,957.0	14,105.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**277,836.0**	**294,915.0**	**308,705.0**	**323,655.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)									
This activity supports the Government of Jamaica's contribution to increasing the use of Mediation Services.									
27	Grants, Contributions and Subsidies	-	-	-	-	16,300.0	17,115.0	17,971.0	18,870.0
	Total Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)	**-**	**-**	**-**	**-**	**16,300.0**	**17,115.0**	**17,971.0**	**18,870.0**
Sub Programme 23 - Legal Assistance									
Activity 12315 - Provision of Legal Aid Services									
This activity supports the cost for administering an efficient legal aid system to improve public access to justice.									
21	Compensation of Employees	-	-	-	-	23,399.0	23,986.0	24,585.0	25,201.0
22	Travel Expenses and Subsistence	-	-	-	-	6,451.0	6,750.0	7,090.0	7,447.0
23	Rental of Property and Machinery	-	-	-	-	18,100.0	18,458.0	19,917.0	21,486.0
24	Utilities and Communication Services	-	-	-	-	1,096.0	1,151.0	1,209.0	1,269.0
25	Use of Goods and Services	-	-	-	-	267,057.0	288,914.0	303,900.0	320,730.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,000.0	5,250.0	5,513.0	5,789.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,500.0	3,675.0	3,859.0	4,052.0
	Total Activity 12315 - Provision of Legal Aid Services	**-**	**-**	**-**	**-**	**324,603.0**	**348,184.0**	**366,073.0**	**385,974.0**
Sub Programme 24 - Dissemination of Legislative Information									
Activity 10005 - Direction and Administration									
This activity supports the operating costs associated with the publication of the updated pages of the Revised Laws of Jamaica and the facilitation of the publication of the laws online.									
21	Compensation of Employees	-	-	-	-	11,084.0	11,361.0	11,645.0	11,937.0
22	Travel Expenses and Subsistence	-	-	-	-	1,416.0	1,487.0	1,561.0	1,639.0
24	Utilities and Communication Services	-	-	-	-	220.0	232.0	244.0	256.0
25	Use of Goods and Services	-	-	-	-	7,908.0	7,306.0	7,723.0	8,161.0
32	Fixed Assets (Capital Goods)	-	-	-	-	700.0	735.0	772.0	811.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**21,328.0**	**21,121.0**	**21,945.0**	**22,804.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 25 - Justice Sector Professional Development									
Activity 10017 - Capacity Development									
This activity supports the cost associated with capacity development to support a modernized Justice Sector.									
21	Compensation of Employees	-	-	-	-	25,628.0	26,269.0	26,926.0	27,599.0
22	Travel Expenses and Subsistence	-	-	-	-	7,446.0	7,819.0	8,211.0	8,622.0
24	Utilities and Communication Services	-	-	-	-	5,128.0	5,385.0	5,654.0	5,936.0
25	Use of Goods and Services	-	-	-	-	9,553.0	16,515.0	17,841.0	19,283.0
32	Fixed Assets (Capital Goods)	-	-	-	-	930.0	977.0	1,026.0	1,077.0
	Total Activity 10017 - Capacity Development	-	-	-	-	**48,685.0**	**56,965.0**	**59,658.0**	**62,517.0**
Activity 11569 - Support to Law School									
This allocation represents the Government’s contribution to the Norman Manley Law School.									
27	Grants, Contributions and Subsidies	-	-	-	-	228,883.0	228,883.0	228,883.0	228,883.0
	Total Activity 11569 - Support to Law School	-	-	-	-	**228,883.0**	**228,883.0**	**228,883.0**	**228,883.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
26	**Support Services**	**260,266.0**	**402,376.0**	**334,055.0**	**-**	**-**	-	-	-
10005	Direction and Administration	260,266.0	282,922.0	226,367.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	-	119,454.0	107,688.0	-	-	-	-	-
	Total Programme 425 - Maintenance of Law and Order	**260,266.0**	**402,376.0**	**334,055.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	121,743.0	214,180.0	158,447.0	-	-	-	-	-
22	Travel Expenses and Subsistence	50,826.0	82,969.0	67,352.0	-	-	-	-	-
23	Rental of Property and Machinery	24,689.0	22,848.0	10,600.0	-	-	-	-	-
24	Utilities and Communication Services	16,981.0	19,381.0	14,725.0	-	-	-	-	-
25	Use of Goods and Services	41,069.0	54,566.0	51,720.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,382.0	882.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,458.0	7,050.0	30,348.0	-	-	-	-	-
	Total Programme 425 - Maintenance of Law and Order	**260,266.0**	**402,376.0**	**334,055.0**	**-**	**-**	-	-	-



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Legal Assistance**	**198,194.0**	**228,108.0**	**228,108.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	198,194.0	228,108.0	228,108.0	-	-	-	-	-
21	**Reform and Revision of Laws**	**22,129.0**	**21,495.0**	**21,495.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	22,129.0	21,495.0	21,495.0	-	-	-	-	-
22	**Legal Education**	**215,883.0**	**215,883.0**	**228,726.0**	**-**	**-**	**-**	**-**	**-**
11569	Support to Law School	215,883.0	215,883.0	228,726.0	-	-	-	-	-
29	**Strategic Planning, Policy Research and Evaluation**	**111,902.0**	**63,845.0**	**63,845.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	55,127.0	47,545.0	47,545.0	-	-	-	-	-
10010	Research, Evaluation and Development	40,475.0	-	-	-	-	-	-	-
11454	Alternative Dispute Resolution (formerly Dispute Resolution)	16,300.0	16,300.0	16,300.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**548,108.0**	**529,331.0**	**542,174.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	72,346.0	43,586.0	43,586.0	-	-	-	-	-
22	Travel Expenses and Subsistence	17,116.0	10,439.0	10,439.0	-	-	-	-	-
23	Rental of Property and Machinery	42,918.0	16,925.0	16,925.0	-	-	-	-	-
24	Utilities and Communication Services	9,705.0	2,196.0	2,196.0	-	-	-	-	-
25	Use of Goods and Services	170,781.0	216,421.0	216,421.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	234,183.0	237,183.0	250,026.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	559.0	2,581.0	2,581.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**548,108.0**	**529,331.0**	**542,174.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 28000C - Ministry of Justice

Head 28000C - Ministry of Justice
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Justice provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety										
03	**Law Courts**		**870,447.0**	**1,875,900.0**	**1,717,629.0**	**-**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**
03	001	Executive Direction and Administration	148,077.0	99,659.0	99,659.0	-	-	-	-	-
03	154	Facilitation of Access to Justice	-	-	-	-	1,700,151.0	3,020,000.0	4,577,800.0	3,500,000.0
03	427	Administration of Justice	722,370.0	1,776,241.0	1,617,970.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**870,447.0**	**1,875,900.0**	**1717,629.0**	**-**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**
	Total Budget 6 - Capital		**870,447.0**	**1,875,900.0**	**1,717,629.0**	**-**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**

Analysis of Expenditure									
21	Compensation of Employees	2,004.0	2,004.0	2,004.0	-	33,639.0	-	-	-
22	Travel Expenses and Subsistence	3,500.0	5,152.0	5,152.0	-	11,708.0	-	-	-
23	Rental of Property and Machinery	15,152.0	19,326.0	19,326.0	-	4,950.0	170,000.0	-	-
24	Utilities and Communication Services	12,740.0	1,800.0	1,800.0	-	2,550.0	-	-	-
25	Use of Goods and Services	347,118.0	500,740.0	279,774.0	-	238,899.0	-	-	-
31	Land	-	-	-	-	80,000.0	-	-	-
32	Fixed Assets (Capital Goods)	489,933.0	1,346,878.0	1,409,573.0	-	1,287,385.0	2,850,000.0	4,577,800.0	3,500,000.0
	Total Budget 6 - Capital	**870,447.0**	**1,875,900.0**	**1,717,629.0**	**-**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Justice Sector Reform Programme	21858	1,308,210.00	Government of Jamaica
Justice Undertakings for Social Transformation (JUST)	29388	33,911.00	Global Affairs Canada (GAC)
Justice, Security, Accountability and Transparency Project (JSAT)	29453	80,141.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	29457	277,889.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
			Department for International Development (DFID)
			Global Affairs Canada (GAC)
Total		**1,700,151.00**	

2019-2020 Jamaica Budget

Head 28000C - Ministry of Justice

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Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**148,077.0**	**99,659.0**	**99,659.0**	-	-	-	-	-
01	21422 Acquisition of Vehicles	148,077.0	99,659.0	99,659.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**148,077.0**	**99,659.0**	**99,659.0**	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	148,077.0	99,659.0	99,659.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**148,077.0**	**99,659.0**	**99,659.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Justice System Reform and Modernization**	-	-	-	-	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**
21	21858 Justice Sector Reform Programme	202,400.0	954,000.0	1,068,930.0	-	1,308,210.0	2,850,000.0	4,577,800.0	3,500,000.0
21	29388 Justice Undertakings for Social Transformation (JUST)	410,848.0	81,977.0	81,977.0	-	33,911.0	-	-	-
21	29453 Justice, Security, Accountability and Transparency Project (JSAT)	126,732.0	203,249.0	203,249.0	-	80,141.0	-	-	-
21	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	163,166.0	270,015.0	190,015.0	-	277,889.0	170,000.0	-	-
	Total Programme 154 - Facilitation of Access to Justice	**903,146.0**	**1,509,241.0**	**1,544,171.0**	**-**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,004.0	2,004.0	2,004.0	-	33,639.0	-	-	-
22	Travel Expenses and Subsistence	2,000.0	5,152.0	2,000.0	-	11,708.0	-	-	-
23	Rental of Property and Machinery	15,152.0	19,326.0	19,326.0	-	4,950.0	170,000.0	-	-
24	Utilities and Communication Services	12,740.0	1,800.0	1,800.0	-	2,550.0	-	-	-
25	Use of Goods and Services	428,010.0	503,921.0	503,921.0	-	279,919.0	-	-	-
31	Land	0.0	0.0	0.0	-	80,000.0	-	-	-
32	Fixed Assets (Capital Goods)	443,240.0	1,076,697.0	1,041,767.0	-	1,287,385.0	2,850,000.0	4,577,800.0	3,500,000.0
	Total Programme 154 - Facilitation of Access to Justice	**903,146.0**	**1509,241.0**	**1,544,171.0**	**-**	**1,700,151.0**	**3,020,000.0**	**4,577,800.0**	**3,500,000.0**

Sub Programme 21 Justice System Reform and Modernization

Project 21858 - Justice Sector Reform Programme

31	Land	8,000.0	51,000.0	100,930.0	-	80,000.0	-	-	-
32	Fixed Assets (Capital Goods)	184,134.0		968,000.0	-	1,228,210.0	2,850,000.0	4,577,800.0	3,500,000.0
	Total Project 21858 - Justice Sector Reform Programme	**192,134.0**	**954,000**	**1,068,930.0**	**-**	**1,308,210.0**	**2,850,000.0**	**4,577,800.0**	**3,500,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Justice Sector Reform Programme**

2. IMPLEMENTING AGENCY — **Ministry of Justice**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To further complete infrastructure development, expansion and rehabilitation works at the Public Building West .

5. ORIGINAL DURATION — **November, 2016 - March, 2018**

FURTHER EXTENSION — **April, 2018 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	237,000.00
	Total	**237,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**237,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	2,061,000.00
	Total	**2,061,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**2,061,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The construction and renovation of the Public Building West , seven Justice Centres islandwide, three regional complexes, one family court, and four parish courts.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Construction and renovation works at Public Building West.-80% complete;
- Construction and renovation works at St. Elizabeth - 88% complete;
- Geotechnical surveys for regional complexes and Parish Court- 50% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete the renovation and construction at Public Building West; (Offices of the Director of Public Prosecution and the Court of Appeal) for greater accessibility and ease of operations;
- Commence the construction and renovation at the various Justice Centers Island wide to increase accessibility of services associated with policies targeting justice reform, restorative justice and protecting children, youths and vulnerable groups.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	192,134.0	954,000.0	1,068,930.0	1,308,210.00	2,850,000.00	4,577,800.00	3,500,000.00
Total	**192,134 .0**	**954,000.0**	**1,068,930.0**	**1,308,210.00**	**2,850,000.00**	**4,577,800.00**	**3,500,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**192,134**	**954,000.0**	**1068,930.0-**	**1,308,210.00**	**2,850,000.00**	**4,577,800.00**	**3,500,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	1,308,210.00
Total				**1,308,210.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
31	Land	80,000.00
32	Fixed Assets (Capital Goods)	1,228,210.00
Total		**1,308,210.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29388 - Justice Undertakings for Social Transformation (JUST)									
21	Compensation of Employees	-	-	-	-	13,091.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	3,932.0	-	-	-
25	Use of Goods and Services	-	-	-	-	11,388.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	5,500.0	-	-	-
	Total Project 29388 - Justice Undertakings for Social Transformation (JUST)	-	-	-	-	**33,911.0**	-	-	-

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 (GAC) — 0073926

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**	432,401.00
(3)	**Total**	**432,401.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **432,401.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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.
- Submitted a Cabinet Submission for centralization of legal services;
- Acquired ICT equipment and technology for justice sector institutions;
- Produced Legislative Production Management System (LPMS) to enable knowledge sharing between Office of the Parliamentary Counsel (OPC), Legal Reform Division (LRD), Attorney General's Chambers and line ministries.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Develop a Monitoring and Evaluation Framework for the Justice Sector;
- Develop a Communication Plan for Justice Reform ;
- Conduct training and developmental activities for the MOJ staff involved in justice reform planning and implementation;
- Develop and implement a Business Process Re-engineering Framework for the MOJ
- Introduce Performance Management Systems and Strategies -ODPP;
- Develop Court Performance Indicators;
- Implement rules and procedures for the Parish Courts;
- Implement rules and procedures for the Courts of Petty Session;
- Improve the quality of customer service and information centres in the courts; and
- Introduce Social Order Component of JUST Prgramme.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Global Affairs Canada - Grant	-	-	-	33,911.00	-	-	-
Total	-	-	-	**33,911.00**	-	-	-
Total(1) + (2)	-	-	-	**33,911.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	33,911.00
Total				**33,911.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	13,091.00
22	Travel Expenses and Subsistence	3,932.00
25	Use of Goods and Services	11,388.00
32	Fixed Assets (Capital Goods)	5,500.00
Total		**33,911.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29453 - Justice, Security, Accountability and Transparency Project (JSAT)									
21	Compensation of Employees	-	-	-	-	20,548.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	7,776.0	-	-	-
25	Use of Goods and Services	-	-	-	-	142.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	51,675.0	-	-	-
	Total Project 29453 - Justice, Security, Accountability and Transparency Project (JSAT)	-	-	-	-	**80,141.0**	-	-	-

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	
Consolidated Fund	
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	
Consolidated Fund	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**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Ultimate Outcome:

- Improved efficiency in the operation of the Courts;
  Improved witness protection and safeguard human rights of vulnerable witness as provided for under the New Evidence (Special Measures) Act.

Intermediate Outcomes:

- More efficient and operational Court Houses to improve the efficient functioning of the Justice System in Jamaica;
  A more integrated Justice Service that safeguard the human rights of vulnerable witness as provided for under the New Evidence (Special Measures) Act;

Immediate Outcomes:

- Review and streamline the administrative processes underpinning the the Electronic Case Management System (eCMS) and implementation of eCMS in select Courts;
  Rehabilitate and equip various Court Houses with new tenchnology to facilitate video evidence and electronic recording of evidence; and
  Equip select Courts with audio visual equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	121,506.00
(2)	**External Component**	95,712.00
(3)	**Total**	**217,218.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **249,311.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

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 2019-2020

Supply of the Electronic Case Management System (eCMS) turnkey project;
Design solar units for select Court Houses; and
Procure audio video recording equipment to select Court Houses (full completion).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	-	-	80,141.00	-	-	-
Total	-	-	-	**80,141.00**	-	-	-
Total(1) + (2)	-	-	-	**80,141.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	80,141.00
Total				**80,141.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	20,548.00
22	Travel Expenses and Subsistence	7,776.00
25	Use of Goods and Services	142.00
32	Fixed Assets (Capital Goods)	51,675.00
Total		**80,141.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)									
23	Rental of Property and Machinery	-	-	-	-	4,950.0	170,000.0	-	-
24	Utilities and Communication Services	-	-	-	-	2,550.0	-	-	-
25	Use of Goods and Services	-	-	-	-	268,389.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	2,000.0	-	-	-
	Total Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	**-**	**-**	**-**	**-**	**277,889.0**	**170,000.0**	**-**	**-**

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	
Inter-American Development Bank (IDB) or (IADB)	3191/OC-JA
Department for International Development (DFID)	ATN/CF-14470-JA
Global Affairs Canada (GAC)	ATN/CN-14471-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	
Consolidated Fund	20,000.00
Total	**20,000.00**
(2) External Component	
IADB - Loan	625,924.00
DFID - Grant	343,641.00
Global Affairs Canada - Grant	519,110.00
Total	**1,488,675.00**
Total (1) + (2)	**1,508,675.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	33,551.00
	Total	**33,551.00**
(2)	**External Component**	
	IADB - Loan	625,924.00
	DFID - Grant	343,641.00
	Global Affairs Canada - Grant	519,110.00
	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**	412,609.00
(3)	**Total**	**446,160.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **436,614.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

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.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

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
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	153,889.00	170,000.00	-	-
Total	-	-	-	**153,889.00**	**170,000.00**	-	-
2. External Component							
IADB - Loan	-	-	-	50,000.00	-	-	-
DFID - Grant	-	-	-	24,000.00	-	-	-
Global Affairs Canada - Grant	-	-	-	50,000.00	-	-	-
Total	-	-	-	**124,000.00**	-	-	-
Total(1) + (2)	-	-	-	**277,889.00**	**170,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	277,889.00
Total				**277,889.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
23	Rental of Property and Machinery	4,950.00
24	Utilities and Communication Services	2,550.00
25	Use of Goods and Services	268,389.00
32	Fixed Assets (Capital Goods)	2,000.00
Total		**277,889.00**



2019-2020 Jamaica Budget

Head 28000C - Ministry of Justice

$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Courthouses and Judicial Residences**	**311,522.0**	**1,221,000.0**	**1,142,702.0**	**-**	**-**	**-**	**-**	**-**
20	21513 Construction & Improvement of Courthouses	119,388.0	267,000.0	73,799.0	-	-	-	-	-
20	21858 Justice Sector Reform Programme	192,134.0	954,000.0	1,068,903.0	-	-	-	-	-
22	**Justice improvement**	**410,848.0**	**555,241.0**	**555,241.0**	**-**	**-**	**-**	**-**	**-**
22	29388 Justice Undertakings for Social Transformation (JUST)	120,950.0	81,977.0	81,977.0	-	-	-	-	-
22	29453 Justice, Security, Accountability and Transparency Project (JSAT)	126,732.0	203,249.0	203,249.0	-	-	-	-	-
22	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	163,166.0	270,015.0	270,015.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**722,370.0**	**1,776,241.0**	**1,697,943.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	2,004.0	2,004.0	2,004.0	-	-	-	-	-
22	Travel Expenses and Subsistence	3,500.0	5,152.0	5,152.0	-	-	-	-	-
23	Rental of Property and Machinery	15,152.0	19,326.0	19,326.0	-	-	-	-	-
24	Utilities and Communication Services	12,740.0	1,800.0	1,800.0	-	-	-	-	-
25	Use of Goods and Services	347,118.0	500,740.0	500,740.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	341,856.0	1,247,219.0	1,168,921.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**722,370.0**	**1,776,241.0**	**1,697,943.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 28023 - Court of Appeal

Head 28023 - Court of Appeal
Budget 1 - Recurrent

$ '000

Description of Head of Estimates

This Head has been subsumed under new Head 28058 – Judiciary.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety								
03 Law Courts	**303,225.0**	**332,627.0**	**332,627.0**	**-**	**-**	**-**	**-**	**-**
03 427 Administration of Justice	303,225.0	332,627.0	332,627.0	-	-	-	-	-
Total Function 03 - Public Order and Safety	**303,225.0**	**332,627.0**	**332,627.0**	**-**	**-**	**-**	**-**	**-**
Total Budget 1 - Recurrent	**303,225.0**	**332,627.0**	**332,627.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure								
21 Compensation of Employees	212,602.0	233,450.0	233,450.0	-	-	-	-	-
22 Travel Expenses and Subsistence	39,806.0	40,560.0	40,560.0	-	-	-	-	-
23 Rental of Property and Machinery	1,135.0	4,010.0	4,010.0	-	-	-	-	-
24 Utilities and Communication Services	17,206.0	14,260.0	14,260.0	-	-	-	-	-
25 Use of Goods and Services	23,476.0	31,347.0	31,347.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	9,000.0	9,000.0	9,000.0	-	-	-	-	-
Total Budget 1 - Recurrent	**303,225.0**	**332,627.0**	**332,627.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**303,225.0**	**332,627.0**	**332,627.0**	-	-	-	-	-
10005	Direction and Administration	303,225.0	332,627.0	332,627.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**303,225.0**	**332,627.0**	**332,627.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	212,602.0	233,450.0	233,450.0	-	-	-	-	-
22	Travel Expenses and Subsistence	39,806.0	40,560.0	40,560.0	-	-	-	-	-
23	Rental of Property and Machinery	1,135.0	4,010.0	4,010.0	-	-	-	-	-
24	Utilities and Communication Services	17,206.0	14,260.0	14,260.0	-	-	-	-	-
25	Use of Goods and Services	23,476.0	31,347.0	31,347.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,000.0	9,000.0	9,000.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**303,225.0**	**332,627.0**	**332,627.0**	-	-	-	-	-

Description of Head of Estimates

The Office of the Director of the Public Prosecutions is responsible for:

- prosecuting criminal cases in the Supreme Court, Gun Court and Circuit Courts;
- prosecuting matters of complexity and/or exceptional public interest in the Parish Courts and making itself available to advise and mentor Clerks of the Courts in Parish Courts, who prosecute criminal cases;
- representing the Crown in criminal appeals in the Court of Appeal and the Privy Council;
- appearing or instructing in Judicial Review matters and Constitutional Motions;
- presenting and prosecuting criminal cases before the courts in a timely and efficient manner;
- providing the citizens of Jamaica with a professional prosecution service that is fair and just to both victim and accused;
- collaborating with law enforcement officers and advising in facilitating the efficient collection, processing and presentation of evidence for the court;
- giving advice to the Police, other law enforcement entities and Government Departments on the possible actions to be taken in criminal matters; and
- 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 ODDP is also the designated authority for matters relating to Extradition.

Vision and Mission Statement

The vision of the Department is to be the leading criminal prosecuting service that engenders public trust and confidence.

The mission of the Department is to fulfill its constitutional mandate by providing the people of Jamaica with an independent, professional and effective prosecution service that operates with integrity, inspires public trust and confidence and safeguards the administration of justice throughout the island of Jamaica.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:
Reform of the Justice System

Department Objective:
To Increase the prosecutorial and administrative capacity of the Office.

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety									
03	**Law Courts**	**440,917.0**	**475,489.0**	**480,826.0**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
03	161 Prosecutorial Services	-	-	-	9,651.0	508,291.0	551,257.0	584,960.0	620,778.0
03	426 Legal Services	440,917.0	475,489.0	480,826.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety	**440,917.0**	**475,489.0**	**480,826.0**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
	Total Budget 1 - Recurrent	**440,917.0**	**475,489.0**	**480,826.0**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**440,917.0**	**475,489.0**	**480,826.0**	**-**	**517,942.0**	**551,257.0**	**584,960.0**	**620,778.0**

Analysis of Expenditure									
21	Compensation of Employees	251,117.0	270,108.0	270,108.0	9,651.0	275,664.0	306,999.0	328,489.0	351,483.0
22	Travel Expenses and Subsistence	101,716.0	124,665.0	124,665.0	-	141,642.0	144,793.0	148,580.0	145,610.0
23	Rental of Property and Machinery	3,247.0	5,180.0	5,180.0	-	5,698.0	6,267.0	6,894.0	7,584.0
24	Utilities and Communication Services	24,617.0	24,616.0	24,616.0	-	24,617.0	23,797.0	22,458.0	27,980.0
25	Use of Goods and Services	51,320.0	42,020.0	47,357.0	-	42,020.0	44,348.0	53,484.0	53,409.0
32	Fixed Assets (Capital Goods)	8,900.0	8,900.0	8,900.0	-	18,650.0	25,053.0	25,055.0	34,712.0
	Total Budget 1 - Recurrent	**440,917.0**	**475,489..0**	**480,826.0**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**440,917.0**	**475,489.0**	**480,826.0**	**-**	**517,942.0**	**551,257.0**	**584,960.0**	**620,778.0**

Description of Programme

This programme supports the administrative and representation services of the Office of the Director of Public Prosecutions (ODPP).

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Litigation and Criminal Prosecutions**	**-**	**-**	**-**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
10005	Direction and Administration	-	-	-	9,651.0	508,291.0	551,257.0	584,960.0	620,778.0
	Total Programme 161 - Prosecutorial Services	**-**	**-**	**-**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	-	-	-	**-**	**517,942.0**	**551,257.0**	**584,960.0**	**620,778.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	9,651.0	275,664.0	306,999.0	328,489.0	351,483.0
22	Travel Expenses and Subsistence	-	-	-	-	141,642.0	144,793.0	148,580.0	145,610.0
23	Rental of Property and Machinery	-	-	-	-	5,698.0	6,267.0	6,894.0	7,584.0
24	Utilities and Communication Services	-	-	-	-	24,617.0	23,797.0	22,458.0	27,980.0
25	Use of Goods and Services	-	-	-	-	42,020.0	44,348.0	53,484.0	53,409.0
32	Fixed Assets (Capital Goods)	-	-	-	-	18,650.0	25,053.0	25,055.0	34,712.0
	Total Programme 161 - Prosecutorial Services	**-**	**-**	**-**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	-	-	-	**-**	**517,942.0**	**551,257.0**	**584,960.0**	**620,778.0**

Sub Programme 20 - Litigation and Criminal Prosecutions

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the office, the cost of representation in the various Courts across the island, continuous, scheduled and special sittings of the Circuit and Gun Courts, as well as special sittings of the Court of Appeal.

21	Compensation of Employees	-	-	-	9,651.0	275,664.0	306,999.0	328,489.0	351,483.0
22	Travel Expenses and Subsistence	-	-	-	-	141,642.0	144,793.0	148,580.0	145,610.0
23	Rental of Property and Machinery	-	-	-	-	5,698.0	6,267.0	6,894.0	7,584.0
24	Utilities and Communication Services	-	-	-	-	24,617.0	23,797.0	22,458.0	27,980.0
25	Use of Goods and Services	-	-	-	-	42,020.0	44,348.0	53,484.0	53,409.0
32	Fixed Assets (Capital Goods)	-	-	-	-	18,650.0	25,053.0	25,055.0	34,712.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**9,651.0**	**508,291.0**	**551,257.0**	**584,960.0**	**620,778.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**-**	**-**	**-**	**-**	**517,942.0**	**551,257.0**	**584,960.0**	**620,778.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
27	**Criminal Prosecutions**	**440,917.0**	**475,489.0**	**480,826.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	440,917.0	475,489.0	480,826.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**440,917.0**	**950,978.0**	**950,978.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	251,117.0	270,108.0	270,108.0	-	-	-	-	-
22	Travel Expenses and Subsistence	101,716.0	124,665.0	124,665.0	-	-	-	-	-
23	Rental of Property and Machinery	3,247.0	5,180.0	5,180.0	-	-	-	-	-
24	Utilities and Communication Services	24,617.0	24,616.0	24,616.0	-	-	-	-	-
25	Use of Goods and Services	51,320.0	42,020.0	47,357.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,900.0	8,900.0	8,900.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**440,917.0**	**475,489.0**	**480,826.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 28026 - Family Courts

Head 28026 - Family Courts
Budget 1 - Recurrent

$ '000

Description of Head of Estimates

This Head has been subsumed under new Head 28058 – Judiciary.

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety									
03	**Law Courts**	**241,814.0**	**272,497.0**	**272,497.0**	**-**	**-**	**-**	**-**	**-**
03 427	Administration of Justice	241,814.0	272,497.0	272,497.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety	**241,814.0**	**272,497.0**	**272,497.0**	**-**	**-**	**-**	**-**	**-**
	Total Budget 1 - Recurrent	**241,814.0**	**272,497.0**	**272,497.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	142,840.0	167,938.0	167,938.0	-	-	-	-	-
22	Travel Expenses and Subsistence	40,303.0	39,285.0	39,285.0	-	-	-	-	-
23	Rental of Property and Machinery	11,528.0	12,825.0	12,825.0	-	-	-	-	-
24	Utilities and Communication Services	14,007.0	16,646.0	16,646.0	-	-	-	-	-
25	Use of Goods and Services	25,318.0	19,803.0	19,803.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,818.0	16,000.0	16,000.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**241,814.0**	**272,497.0**	**272,497.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**241,814.0**	**272,497.0**	**272,497.0**	**-**	**-**	-	-	-
10005	Direction and Administration	241,814.0	272,497.0	272,497.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**241,814.0**	**272,497.0**	**272,497.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	142,840.0	167,938.0	167,938.0	-	-	-	-	-
22	Travel Expenses and Subsistence	40,303.0	39,285.0	39,285.0	-	-	-	-	-
23	Rental of Property and Machinery	11,528.0	12,825.0	12,825.0	-	-	-	-	-
24	Utilities and Communication Services	14,007.0	16,646.0	16,646.0	-	-	-	-	-
25	Use of Goods and Services	25,318.0	19,803.0	19,803.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,818.0	16,000.0	16,000.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**241,814.0**	**272,497.0**	**272,497.0**	**-**	**-**	-	-	-



2019-2020 Jamaica Budget

Head 28027 - Resident Magistrates' Courts

Head 28027 - Resident Magistrates' Courts
Budget 1 - Recurrent

$ '000

Description of Head of Estimates

This Head has been subsumed under new Head 28058 – Judiciary.

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety									
03	**Law Courts**	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**
03 427	Administration of Justice	1,610,443.0	1,675,576.0	1,663,315.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**
	Total Budget 1 - Recurrent	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	1,071,272.0	1,183,405.0	1,092,644.0	-	-	-	-	-
22	Travel Expenses and Subsistence	262,873.0	243,144.0	243,144.0	-	-	-	-	-
23	Rental of Property and Machinery	10,747.0	20,623.0	26,123.0	-	-	-	-	-
24	Utilities and Communication Services	85,823.0	72,048.0	86,048.0	-	-	-	-	-
25	Use of Goods and Services	137,463.0	99,972.0	143,972.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,265.0	56,384.0	71,384.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 28027 - Resident Magistrates' Courts

$ '000

Head 28027 - Resident Magistrates' Courts
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Description of Programme

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,610,443.0	1,675,576.0	1,663,315.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	1,071,272.0	1,183,405.0	1,092,644.0	-	-	-	-	-
22	Travel Expenses and Subsistence	262,873.0	243,144.0	243,144.0	-	-	-	-	-
23	Rental of Property and Machinery	10,747.0	20,623.0	26,123.0	-	-	-	-	-
24	Utilities and Communication Services	85,823.0	72,048.0	86,048.0	-	-	-	-	-
25	Use of Goods and Services	137,463.0	99,972.0	143,972.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,265.0	56,384.0	71,384.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**1,610,443.0**	**1,675,576.0**	**1,663,315.0**	**-**	**-**	**-**	**-**	**-**

$ '000

Description of Head of Estimates

This Head has been subsumed under new Head 28058 – Judiciary.

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety									
03	**Law Courts**	**3,481.0**	**4,021.0**	**4,021.0**	**-**	**-**	-	-	-
03 427	Administration of Justice	3,481.0	4,021.0	4,021.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety	**3,481.0**	**4,021.0**	**4,021.0**	**-**	**-**	-	-	-
	Total Budget 1 - Recurrent	**3,481.0**	**4,021.0**	**4,021.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	3,128.0	3,427.0	3,427.0	-	-	-	-	-
22	Travel Expenses and Subsistence	40.0	116.0	116.0	-	-	-	-	-
24	Utilities and Communication Services	72.0	178.0	178.0	-	-	-	-	-
25	Use of Goods and Services	241.0	300.0	300.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**3,481.0**	**4,021.0**	**4,021.0**	**-**	**-**	-	-	-



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**3,481.0**	**4,021.0**	**4,021.0**	-	-	-	-	-
10005	Direction and Administration	3,481.0	4,021.0	4,021.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**3,481.0**	**4,021.0**	**4,021.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	3,128.0	3,427.0	3,427.0	-	-	-	-	-
22	Travel Expenses and Subsistence	40.0	116.0	116.0	-	-	-	-	-
24	Utilities and Communication Services	72.0	178.0	178.0	-	-	-	-	-
25	Use of Goods and Services	241.0	300.0	300.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**3,481.0**	**4,021.0**	**4,021.0**	-	-	-	-	-

$ '000

Description of Head of Estimates

This Head has been subsumed under Head 28058 – Judiciary.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety								
03 Law Courts	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	**-**	**-**	**-**	**-**	**-**
03 427 Administration of Justice	1,331,698.0	1,499,600.0	1,490,352.0	-	-	-	-	-
Total Function 03 - Public Order and Safety	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	**-**	**-**	**-**	**-**	**-**
Total Budget 1 - Recurrent	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	938,974.0	1,013,233.0	988,985.0	-	-	-	-	-
22	Travel Expenses and Subsistence	192,910.0	216,776.0	216,776.0	-	-	-	-	-
23	Rental of Property and Machinery	12,641.0	15,820.0	30,820.0	-	-	-	-	-
24	Utilities and Communication Services	96,817.0	93,607.0	93,607.0	-	-	-	-	-
25	Use of Goods and Services	80,166.0	120,164.0	120,164.0	-	-	-	-	-
29	Awards and Social Assistance	-	10,000.0	-					
32	Fixed Assets (Capital Goods)	10,190.0	30,000.0	40,000.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	-	-	-	-	-
10005	Direction and Administration	1,331,698.0	1,499,600.0	1,490,352.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	938,974.0	1,013,233.0	988,985.0	-	-	-	-	-
22	Travel Expenses and Subsistence	192,910.0	216,776.0	216,776.0	-	-	-	-	-
23	Rental of Property and Machinery	12,641.0	15,820.0	30,820.0	-	-	-	-	-
24	Utilities and Communication Services	96,817.0	93,607.0	93,607.0	-	-	-	-	-
25	Use of Goods and Services	80,166.0	120,164.0	120,164.0	-	-	-	-	-
		-	10,000.0	-					
32	Fixed Assets (Capital Goods)	10,190.0	30,000.0	40,000.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**1,331,698.0**	**1,499,600.0**	**1,490,352.0**	-	-	-	-	-

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 2019/2020 is **$542.177m** of which **$225.000m**, and is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to be an organization which delivers the highest quality service to persons who by law we are required to protect and to increase our output through continued improvement in practices and procedures thereby reducing significantly the level of outstanding cases and effectively responding to new cases.

The mission of the department is to protect the interests of minors, beneficiaries and creditors of the estates that the law requires the Administrator General to administer.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

- Reform of the Justice System
- Strengthen Public Institutions to deliver efficient and effective public goods and services

Department Objective:

To assess the entitlement for and provide timely distribution of assets to beneficiaries and creditors to expedite the closure of estates and improve customer satisfaction.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**03 - Public Order and Safety**									
03	**Law Courts**		**504,653.0**	**509,718.0**	**543,618.0**	**-**	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**
03	148	Administration of Estates and Trusts	-	-	-	-	542,177.0	581,744.0	616,240.0	651,286.0
03	426	Legal Services	504,653.0	509,718.0	543,618.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**504,653.0**	**509,718.0**	**543,618.0**	**-**	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**
	Total Budget 1 - Recurrent		**504,653.0**	**509,718.0**	**543,618.0**	**-**	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**
	Less Appropriations-In-Aid		**248,653.0**	**230,000.0**	**258,500.0**	**-**	**225,000.0**	**240,461.0**	**251,068.0**	**260,552.0**
	Net Total Budget 1 - Recurrent		**256,000.0**	**279,718.0**	**285,118.0**	**-**	**317,177.0**	**341,283.0**	**365,172.0**	**390,734.0**

Analysis of Expenditure									
21	Compensation of Employees	260,025.0	293,427.0	293,427.0	-	340,355.0	369,133.0	394,893.0	422,348.0
22	Travel Expenses and Subsistence	43,864.0	44,864.0	50,264.0	-	55,948.0	57,864.0	59,864.0	61,864.0
23	Rental of Property and Machinery	31,670.0	40,797.0	40,797.0	-	42,500.0	42,836.0	44,978.0	47,227.0
24	Utilities and Communication Services	11,580.0	13,440.0	13,440.0	-	16,200.0	16,862.0	17,304.0	14,186.0
25	Use of Goods and Services	37,621.0	41,570.0	41,570.0	-	44,150.0	44,648.0	45,830.0	48,122.0
32	Fixed Assets (Capital Goods)	119,893.0	75,620.0	104,120.0	-	43,024.0	50,401.0	53,371.0	57,539.0
	Total Budget 1 - Recurrent	**504,653.0**	**509,718.0**	**543,618.0**	**-**	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**
	Less Appropriations-In-Aid	**248,653.0**	**230,000.0**	**258,500.0**	**-**	**225,000.0**	**240,461.0**	**251,068.0**	**260,552.0**
	Net Total Budget 1 - Recurrent	**256,000.0**	**279,718.0**	**285,118.0**	**-**	**317,177.0**	**341,283.0**	**365,172.0**	**390,734.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Estates Management and Distribution**	-	-	-	-	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**
10005	Direction and Administration	-	-	-	-	542,177.0	581,744.0	616,240.0	651,286.0
	Total Programme 148 - Administration of Estates and Trusts	-	-	-	-	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	340,355.0	369,133.0	394,893.0	422,348.0
22	Travel Expenses and Subsistence	-	-	-	-	55,948.0	57,864.0	59,864.0	61,864.0
23	Rental of Property and Machinery	-	-	-	-	42,500.0	42,836.0	44,978.0	47,227.0
24	Utilities and Communication Services	-	-	-	-	16,200.0	16,862.0	17,304.0	14,186.0
25	Use of Goods and Services	-	-	-	-	44,150.0	44,648.0	45,830.0	48,122.0
32	Fixed Assets (Capital Goods)	-	-	-	-	43,024.0	50,401.0	53,371.0	57,539.0
	Total Programme 148 - Administration of Estates and Trusts	-	-	-	-	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**

Sub Programme 20 - Estates Management and Distribution

Activity 10005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the Department.

21	Compensation of Employees	-	-	-	-	340,355.0	369,133.0	394,893.0	422,348.0
22	Travel Expenses and Subsistence	-	-	-	-	55,948.0	57,864.0	59,864.0	61,864.0
23	Rental of Property and Machinery	-	-	-	-	42,500.0	42,836.0	44,978.0	47,227.0
24	Utilities and Communication Services	-	-	-	-	16,200.0	16,862.0	17,304.0	14,186.0
25	Use of Goods and Services	-	-	-	-	44,150.0	44,648.0	45,830.0	48,122.0
32	Fixed Assets (Capital Goods)	-	-	-	-	43,024.0	50,401.0	53,371.0	57,539.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**542,177.0**	**581,744.0**	**616,240.0**	**651,286.0**

2019-2020 Jamaica Budget

Head 28030 - Administrator General

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Head 28030 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Administration of Estates**	**504,653.0**	**509,718.0**	**543,618.0**	**-**	**-**	-	-	-
10005	Direction and Administration	504,653.0	509,718.0	543,618.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**504,653.0**	**1,019,436.0**	**1,019,436.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	260,025.0	293,4270	293,427.0	-	-	-	-	-
22	Travel Expenses and Subsistence	43,864.0	44,864.0	50,264.0	-	-	-	-	-
23	Rental of Property and Machinery	31,670.0	40,797.0	40,797.0	-	-	-	-	-
24	Utilities and Communication Services	11,580.0	13,4400	13,440.0	-	-	-	-	-
25	Use of Goods and Services	37,621.0	41,570.0	41,570.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	119,893.0	75,620.0	104,120.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**504,653.0**	**509,718.0**	**543,618.0**	**-**	**-**	-	-	-

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;
- representation in all forms of civil litigation;
- negotiating on both local and international agreements;
- representing government and government officers in judicial and quasi-judicial matters; and
- collecting debts through legal possessions e.g. judgements by the Courts, forfeited bonds and recovery of loans from government to employees and others.

Vision and Mission Statement

The vision of the department is being Constitutionally mandated to be the principal legal advisor to the Government of Jamaica.

The mission of the department is to provide legal services of the highest standard, in an efficient, timely and professional manner.

Results Framework

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

Vision 2030 Goals and Outcomes:
Goals No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:
Reform of the Justice System

Department Objective:
To promote a higher quality of legal advice and services throughout Government.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety								
03 Law Courts	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**
03 426 Legal Services	1,932,017.0	910,655.0	1,077,655.0	-	-	-	-	-
03 435 Legal Advice and Representation	-	-	-	-	1,031,846.0	1,090,336.0	1,150,562.0	1,214,200.0
Total Function 03 - Public Order and Safety	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**
Total Budget 1 - Recurrent	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**



2019-2020 Jamaica Budget

Head 28031 - Attorney General's Chambers

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	195,795.0	238,970.0	228,270.0	-	265,308.0	285,471.0	305,454.0	326,836.0
22 Travel Expenses and Subsistence	46,789.0	65,161.0	60,809.0	-	71,669.0	85,597.0	172,089.0	90,617.0
23 Rental of Property and Machinery	83,595.0	82,800.0	93,500.0	-	82,800.0	111,592.0	122,752.0	205,694.0
24 Utilities and Communication Services	28,021.0	28,021.0	28,021.0	-	28,021.0	29,468.0	30,946.0	32,792.0
25 Use of Goods and Services	39,895.0	32,204.0	47,261.0	-	32,205.0	50,348.0	52,507.0	55,833.0
29 Awards and Social Assistance	1,523,993.0	462,092.0	612,092.0	-	550,843.0	527,312.0	466,512.0	502,110.0
32 Fixed Assets (Capital Goods)	13,929.0	1,407.0	7,702.0	-	1,000.0	548.0	302.0	318.0
Total Budget 1 - Recurrent	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**



2019-2020 Jamaica Budget

Head 28031 - Attorney General's Chambers

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Head 28031 - Attorney General's Chambers
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 Chambers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Legal Services to Government and Government Officers**	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,932,017.0	910,655.0	1,077,655.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	195,795.0	238,970.0	228,270.0	-	-	-	-	-
22	Travel Expenses and Subsistence	46,789.0	65,161.0	60,809.0	-	-	-	-	-
23	Rental of Property and Machinery	83,595.0	82,800.0	93,500.0	-	-	-	-	-
24	Utilities and Communication Services	28,021.0	28,021.0	28,021.0	-	-	-	-	-
25	Use of Goods and Services	39,895.0	32,024.0	47,261.0	-	-	-	-	-
29	Awards and Social Assistance	1,523,993.0	462,092.0	612,092.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,929.0	1,4070	7,702.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**1,932,017.0**	**910,655.0**	**1,077,655.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 28031 - Attorney General's Chambers

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Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 435 - Legal Advice and Representation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Legal Advice to Government**	-	-	-	-	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**
10005	Direction and Administration	-	-	-	-	1,031,846.0	1,090,336.0	1,150,562.0	1,214,200.0
	Total Programme 435 - Legal Advice and Representation	-	-	-	-	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	265,308.0	285,471.0	305,454.0	326,836.0
22	Travel Expenses and Subsistence	-	-	-	-	71,669.0	85,597.0	172,089.0	90,617.0
23	Rental of Property and Machinery	-	-	-	-	82,800.0	111,592.0	122,752.0	205,694.0
24	Utilities and Communication Services	-	-	-	-	28,021.0	29,468.0	30,946.0	32,792.0
25	Use of Goods and Services	-	-	-	-	32,205.0	50,348.0	52,507.0	55,833.0
29	Awards and Social Assistance	-	-	-	-	550,843.0	527,312.0	466,512.0	502,110.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	548.0	302.0	318.0
	Total Programme 435 - Legal Advice and Representation	-	-	-	-	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**

Sub Programme 20 - Legal Advice to Government

Activity 10005 - Direction and Administration

This allocation is to fund the operational expenses of the Chambers. Included in the allocation is **$550.843m** for Judgement Debt.

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21	Compensation of Employees	-	-	-	-	265,308.0	285,471.0	305,454.0	326,836.0
22	Travel Expenses and Subsistence	-	-	-	-	71,669.0	85,597.0	172,089.0	90,617.0
23	Rental of Property and Machinery	-	-	-	-	82,800.0	111,592.0	122,752.0	205,694.0
24	Utilities and Communication Services	-	-	-	-	28,021.0	29,468.0	30,946.0	32,792.0
25	Use of Goods and Services	-	-	-	-	32,205.0	50,348.0	52,507.0	55,833.0
29	Awards and Social Assistance	-	-	-	-	550,843.0	527,312.0	466,512.0	502,110.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	548.0	302.0	318.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**1,031,846.0**	**1,090,336.0**	**1,150,562.0**	**1,214,200.0**

Description of Head of Estimates

The Office of the Parliamentary Counsel is the Law Office of the Government charged with the responsibility for the preparation of draft legislation. The role of the Office of the Parliamentary Counsel is to:

- facilitate the Government in the task of governing by preparing draft legislation in fulfilment of its Legislative Programme and in pursuance of policy decisions at the Ministry level; and
- give counsel to Parliament in the exercise of its law-making powers by advising on draft Bills which it seeks to enact.

Vision and Mission Statement

The vision of the department is to be a modern, efficient, and well-resourced office; which through the production of high quality legislative instruments, advances the Constitutional mandate of the legislature.

The mission of the department is to prepare and deliver draft legislation in a timely manner in furtherance of Government policy and the Annual Legislative Programme.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objectives:

Draft legislation prepared in furtherance of the Government's legislative programme and policies.



2019-2020 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**03 - Public Order and Safety**									
03	**Law Courts**		**138,845.0**	**166,487..0**	**166,487.0**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**
03	162	Legislative Drafting Services	-	-	-	-	173,892.0	185,211.0	196,644.0	208,801.0
03	426	Legal Services	137,765.0	166,487.0	166,487.0	-	-	-	-	-
03	427	Administration of Justice	1,080.0	-	-	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**138,845.0**	**166,487.0**	**166,487.0**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**
	Total Budget 1 - Recurrent		**138,845.0**	**166,487.0**	**166,487.0**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**

Analysis of Expenditure									
21	Compensation of Employees	91,892.0	99,697.0	99,697.0	-	100,947.0	108,619.0	116,222.0	124,358.0
22	Travel Expenses and Subsistence	21,304.0	21,302.0	21,302.0	-	23,428.0	23,126.0	22,720.0	25,070.0
23	Rental of Property and Machinery	5,540.0	5,540.0	5,540.0	-	15,930.0	15,930.0	15,930.0	15,930.0
24	Utilities and Communication Services	2,648.0	1,389.0	1,389.0	-	1,069.0	1,123.0	1,179.0	1,238.0
25	Use of Goods and Services	14,084.0	35,382.0	35,382.0	-	27,268.0	30,276.0	33,989.0	35,790.0
29	Awards and Social Assistance	200.0	-	-	-	250.0	263.0	276.0	290.0
32	Fixed Assets (Capital Goods)	3,177.0	3,177.0	3,177.0	-	5,000.0	5,874.0	6,328.0	6,125.0
	Total Budget 1 - Recurrent	**138,845.0**	**166,487.0**	**166,487.0**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**

Description of Programme

This programme supports the modernized, timely and responsive drafting of legislation.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Drafting of Bills and Subsidiary Legislation**	**-**	**-**	**-**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**
10005	Direction and Administration	-	-	-	-	173,892.0	185,211.0	196,644.0	208,801.0
	Total Programme 162 - Legislative Drafting Services	**-**	**-**	**-**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	100,947.0	108,619.0	116,222.0	124,358.0
22	Travel Expenses and Subsistence	-	-	-	-	23,428.0	23,126.0	22,720.0	25,070.0
23	Rental of Property and Machinery	-	-	-	-	15,930.0	15,930.0	15,930.0	15,930.0
24	Utilities and Communication Services	-	-	-	-	1,069.0	1,123.0	1,179.0	1,238.0
25	Use of Goods and Services	-	-	-	-	27,268.0	30,276.0	33,989.0	35,790.0
29	Awards and Social Assistance	-	-	-	-	250.0	263.0	276.0	290.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,000.0	5,874.0	6,328.0	6,125.0
	Total Programme 162 - Legislative Drafting Services	**-**	**-**	**-**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**

Sub Programme 20 - Drafting of Bills and Subsidiary Legislation

Activity 10005 - Direction and Administration

This activity supports the operational expenses needed for the preparation of draft legislative instruments.

21	Compensation of Employees	-	-	-	-	100,947.0	108,619.0	116,222.0	124,358.0
22	Travel Expenses and Subsistence	-	-	-	-	23,428.0	23,126.0	22,720.0	25,070.0
23	Rental of Property and Machinery	-	-	-	-	15,930.0	15,930.0	15,930.0	15,930.0
24	Utilities and Communication Services	-	-	-	-	1,069.0	1,123.0	1,179.0	1,238.0
25	Use of Goods and Services	-	-	-	-	27,268.0	30,276.0	33,989.0	35,790.0
29	Awards and Social Assistance	-	-	-	-	250.0	263.0	276.0	290.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,000.0	5,874.0	6,328.0	6,125.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**173,892.0**	**185,211.0**	**196,644.0**	**208,801.0**

2019-2020 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

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Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
28	**Legislative Drafting**	**137,765.0**	**166,487.0**	**166,487.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	137,765.0	166,487.0	166,487.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**137,765.0**	**332,974.0**	**332,974.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	91,892.0	99,697.0	99,697.0	-	-	-	-	-
22	Travel Expenses and Subsistence	21,304.0	21,302.0	21,302..0	-	-	-	-	-
23	Rental of Property and Machinery	5,540.0	5,540.0	5,540.0	-	-	-	-	-
24	Utilities and Communication Services	2,648.0	1,389.0	1,389.0	-	-	-	-	-
25	Use of Goods and Services	13,004.0	35,382.0	35,382.0	-	-	-	-	-
29	Awards and Social Assistance	200.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,177.0	3,1770	3,177.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**137,765.0**	**166,487.0**	**166,487.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**1,080.0**	-	-	-	-	-	-	-
10005	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**	-	-	-	-	-	-	-

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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; and
- Recommend reform and repeal obsolete laws.

Vision and Mission Statement

The vision of the department is to position itself to fully function as the principal government agency responsible for the delivery of legal policy advice and technical support on law reform.

The mission of the department is to keep under review the laws applicable in Jamaica with a view to their 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 government policy.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:

To modernize the laws of Jamaica and to provide high quality technical expertise and support to the Government of Jamaica.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety								
03 Law Courts	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**
03 155 Law Reforms	-	-	-	-	96,405.0	102,731.0	109,115.0	115,904.0
03 426 Legal Services	79,602.0	88,777.0	88,777.0	-	-	-	-	-
Total Function 03 - Public Order and Safety	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**
Total Budget 1 - Recurrent	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	49,955.0	54,3350.0	54,335.0	-	57,921.0	62,323.0	66,686.0	71,354.0
22 Travel Expenses and Subsistence	12,707.0	14,166.0	14,166.0	-	14,166.0	15,918.0	16,253.0	16,523.0
23 Rental of Property and Machinery	5,822.0	5,822.0	5,822.0	-	8,480.0	8,328.0	8,261.0	9,287.0
24 Utilities and Communication Services	3,135.0	422.0	422.0	-	955.0	1,003.0	1,053.0	1,105.0
25 Use of Goods and Services	5,928.0	11,977.0	11,977.0	-	12,828.0	13,528.0	14,066.0	15,028.0
32 Fixed Assets (Capital Goods)	2,055.0	2,055.0	2,055.0	-	2,055.0	1,631.0	2,796.0	2,607.0
Total Budget 1 - Recurrent	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**



2019-2020 Jamaica Budget

Head 28052 - Legal Reform Department

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Head 28052 - Legal Reform Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 155 - Law Reforms

Description of Programme

This programme supports the administrative services of the Department.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Constitutional and Legislative Reform**	**-**	**-**	**-**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**
10005	Direction and Administration	-	-	-	-	96,405.0	102,731.0	109,115.0	115,904.0
	Total Programme 155 - Law Reforms	**-**	**-**	**-**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	57,921.0	62,323.0	66,686.0	71,354.0
22	Travel Expenses and Subsistence	-	-	-	-	14,166.0	15,918.0	16,253.0	16,523.0
23	Rental of Property and Machinery	-	-	-	-	8,480.0	8,328.0	8,261.0	9,287.0
24	Utilities and Communication Services	-	-	-	-	955.0	1,003.0	1,053.0	1,105.0
25	Use of Goods and Services	-	-	-	-	12,828.0	13,528.0	14,066.0	15,028.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,055.0	1,631.0	2,796.0	2,607.0
	Total Programme 155 - Law Reforms	**-**	**-**	**-**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**

Sub Programme 20 - Constitutional and Legislative Reform

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Legal Reform Department.

21	Compensation of Employees	-	-	-	-	57,921.0	62,323.0	66,686.0	71,354.0
22	Travel Expenses and Subsistence	-	-	-	-	14,166.0	15,918.0	16,253.0	16,523.0
23	Rental of Property and Machinery	-	-	-	-	8,480.0	8,328.0	8,261.0	9,287.0
24	Utilities and Communication Services	-	-	-	-	955.0	1,003.0	1,053.0	1,105.0
25	Use of Goods and Services	-	-	-	-	12,828.0	13,528.0	14,066.0	15,028.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,055.0	1,631.0	2,796.0	2,607.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**96,405.0**	**102,731.0**	**109,115.0**	**115,904.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Reform and Revision of Laws**	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	79,602.0	88,777.0	88,777.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	49,955.0	54,335.0	54,335.0	-	-	-	-	-
22	Travel Expenses and Subsistence	12,707.0	14,166.0	14,166.0	-	-	-	-	-
23	Rental of Property and Machinery	5,822.0	5,8220	5,822.0	-	-	-	-	-
24	Utilities and Communication Services	3,135.0	422.0	422.0	-	-	-	-	-
25	Use of Goods and Services	5,928.0	11,977.0	11,977.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,055.0	2,055.0	2,055.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**79,602.0**	**88,777.0**	**88,777.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 28054 - Court Management Services

Head 28054 - Court Management Services
Budget 1 - Recurrent

$ '000

Description of Head of Estimates

This Head has been subsumed under new Head 28058 – Judiciary.

Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety									
03	**Law Courts**	**368,610.0**	**367,847.0**	**410,341.0**	**-**	**-**	**-**	**-**	**-**
03	427 Administration of Justice	368,610.0	367,847.0	410,341.0	-	-	-	-	-
	Total Function 03 - Public Order and Safety	**368,610.0**	**367,847.0**	**410,341.0**	**-**	**-**	**-**	**-**	**-**
	Total Budget 1 - Recurrent	**368,610.0**	**367,847.0**	**410,341.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	198,674.0	208,308.0	220,308.0	-	-	-	-	-
22	Travel Expenses and Subsistence	73,773.0	76,952.0	82,461.0	-	-	-	-	-
23	Rental of Property and Machinery	54,219.0	34,603.0	41,603.0	-	-	-	-	-
24	Utilities and Communication Services	8,880.0	10,481.0	10,481.0	-	-	-	-	-
25	Use of Goods and Services	29,934.0	34,873.0	43,858.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,130.0	3,130.0	11,630.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**368,610.0**	**367,847.0**	**410,341.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Adjudication of Cases**	**368,610.0**	**389,356.0**	**410,341.0**	-	-	-	-	-
10005	Direction and Administration	368,610.0	389,356.0	410,341.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**368,610.0**	**367,847.0**	**410,341.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	198,674.0	208,308.0	220,308.0	-	-	-	-	-
22	Travel Expenses and Subsistence	73,773.0	76,952.0	82,461.0	-	-	-	-	-
23	Rental of Property and Machinery	54,219.0	34,603.0	41,603.0	-	-	-	-	-
24	Utilities and Communication Services	8,880.0	10,481.0	10,481.0	-	-	-	-	-
25	Use of Goods and Services	29,934.0	34,873.0	43,858.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,130.0	3,130.0	11,630.0	-	-	-	-	-
	Total Programme 427 - Administration of Justice	**368,610.0**	**367,847.0**	**410,341.0**	-	-	-	-	-

$ '000

Description of Head of Estimates

The Judiciary reflects a new Head of Estimates and includes the budgetary allocations of the Courts and Court Management Services with former Heads of Estimates as follows: Head 28023 - Court of Appeal, Head 28026 - Family Courts, Head 28027 - Parish Courts, Head 28028 - Revenue Court, Head 28029 - Supreme Court and Head 28054 - Court Management Services.

The Judiciary is the co-equal arm of government: the Judiciary, the Executive, and both Houses of Parliament constitute the three pillars of government.

The Judiciary is responsible for upholding the Constitution of Jamaica and administering, impartially, the law without fear, favor, malice or ill will. The Chief Justice of Jamaica is the Head of the Judiciary.

Vision and Mission Statement

The vision of the Judiciary is to be trusted to deliver excellent justice services to all.

The mission of the Judiciary is to provide sound and timely judgments and efficient court services.

Results Framework

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

Vision 2030 Goals and Outcomes:
Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety
Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies for Ministry:
Reform of the Justice System

Judiciary's Objective:
To provide a fair, accessible, impartial and respectful legal system.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 03 - Public Order and Safety								
03 Law Courts	-	-	-	**718,473.0**	**3,630,369.0**	**4,640,748.0**	**4,934,418.0**	**5,247,087.0**
03 012 Judiciary Direction and Administration	-	-	-	-	388,152.0	434,341.0	487,966.0	589,280.0
03 427 Administration of Justice	-	-	-	718,473.0	3,242,217.0	4,206,407.0	4,446,452.0	4,657,807.0
Total Function 03 - Public Order and Safety	-	-	-	**718,473.0**	**3,630,369.0**	**4,640,748.0**	**4,934,418.0**	**5,247,087.0**
Total Budget 1 - Recurrent	-	-	-	**718,473.0**	**3,630,369.0**	**4,640,748.0**	**4,934,418.0**	**5,247,087.0**
Total Budget 1 - Recurrent (Including Provision by Law)	-	-	-	-	**4,348,842.0**	**4,640,748.0**	**4,934,418.0**	**5,247,087.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	-	-	-	718,473.0	2,145,527.0	3,081,664.0	3,297,380.0	3,528,197.0
22 Travel Expenses and Subsistence	-	-	-	-	669,013.0	701,996.0	735,128.0	770,876.0
23 Rental of Property and Machinery	-	-	-	-	103,846.0	108,654.0	114,289.0	120,153.0
24 Utilities and Communication Services	-	-	-	-	212,691.0	224,710.0	237,187.0	250,182.0
25 Use of Goods and Services	-	-	-	-	362,792.0	375,573.0	389,319.0	402,442.0
32 Fixed Assets (Capital Goods)	-	-	-	-	136,500.0	148,151.0	161,115.0	175,237.0
Total Budget 1 - Recurrent	**-**	**-**	**-**	**718,473.0**	**3,630,369.0**	**4,640,748.0**	**4,934,418.0**	**5,247,087.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**-**	**-**	**-**	**4,348,842.0**	**4,640,748.0**	**4,934,418.0**	**5,247,087.0**

Description of Programme

This programme is responsible for all administrative, financial, budgetary and the operational matters for the Judiciary.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**25,397.0**	**26,867.0**	**27,293.0**	**28,767.0**
10001	Direction and Management	-	-	-	-	25,397.0	26,867.0	27,293.0	28,767.0
30	**Court Administration**	**-**	**-**	**-**	**-**	**362,755.0**	**407,474.0**	**460,673.0**	**560,513.0**
10005	Direction and Administration	-	-	-	-	362,755.0	407,474.0	460,673.0	560,513.0
	Total Programme 012 - Judiciary Direction and Administration	**-**	**-**	**-**	**-**	**388,152.0**	**434,341.0**	**487,966.0**	**589,280.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	206,441.0	244,928.0	289,626.0	375,465.0
22	Travel Expenses and Subsistence	-	-	-	-	96,654.0	99,964.0	104,314.0	108,879.0
23	Rental of Property and Machinery	-	-	-	-	37,900.0	38,695.0	40,130.0	41,636.0
24	Utilities and Communication Services	-	-	-	-	10,952.0	11,507.0	12,084.0	12,688.0
25	Use of Goods and Services	-	-	-	-	29,205.0	31,247.0	32,761.0	34,459.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,000.0	8,000.0	9,051.0	16,153.0
	Total Programme 012 - Judiciary Direction and Administration	**-**	**-**	**-**	**-**	**388,152.0**	**434,341.0**	**487,966.0**	**589,280.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the costs associated with the executive office, legal services and strategic planning unit.

21	Compensation of Employees	-	-	-	-	16,000.0	16,765.0	16,584.0	17,423.0
22	Travel Expenses and Subsistence	-	-	-	-	7,189.0	7,786.0	8,276.0	8,790.0
23	Rental of Property and Machinery	-	-	-	-	4.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	708.0	743.0	781.0	820.0
25	Use of Goods and Services	-	-	-	-	1,496.0	1,573.0	1,652.0	1,734.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**25,397.0**	**26,867.0**	**27,293.0**	**28,767.0**

Sub Programme 30 - Court Administration

Activity 10005 - Direction and Administration

This activity supports the administrative requirements of the Judiciary.

21	Compensation of Employees	-	-	-	-	190,441.0	228,163.0	273,042.0	358,042.0
22	Travel Expenses and Subsistence	-	-	-	-	89,465.0	92,178.0	96,038.0	100,089.0
23	Rental of Property and Machinery	-	-	-	-	37,896.0	38,695.0	40,130.0	41,636.0
24	Utilities and Communication Services	-	-	-	-	10,244.0	10,764.0	11,303.0	11,868.0
25	Use of Goods and Services	-	-	-	-	27,709.0	29,674.0	31,109.0	32,725.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,000.0	8,000.0	9,051.0	16,153.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**362,755.0**	**407,474.0**	**460,673.0**	**560,513.0**

Description of Programme

This programme supports the overall activities of the Judicial arm of Government by strengthening the arbitration process for all through the various Court Divisions: Court of Appeal, Supreme Court, Parish Courts, Family Courts, Revenue Court and the Specialized Courts (Gun Court, Coroner's Court and Special Coroner's Court). This programme also seeks to modernize the justice system by increasing overall efficiency and effectiveness.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Court of Appeal Services**	-	-	-	**144,860.0**	**184,993.0**	**372,892.0**	**430,885.0**	**522,852.0**
10005	Direction and Administration	-	-	-	144,860.0	184,993.0	372,892.0	430,885.0	522,852.0
26	**Supreme Court Services**	-	-	-	**573,613.0**	**957,352.0**	**1,605,531.0**	**1,698,152.0**	**1,773,828.0**
10005	Direction and Administration	-	-	-	573,613.0	957,352.0	1,605,531.0	1,698,152.0	1,773,828.0
27	**Parish Court Services**	-	-	-	-	**1,604,828.0**	**1,691,818.0**	**1,778,462.0**	**1,816,181.0**
10005	Direction and Administration	-	-	-	-	1,604,828.0	1,691,818.0	1,778,462.0	1,816,181.0
28	**Family Court Services**	-	-	-	-	**277,892.0**	**298,673.0**	**306,335.0**	**305,321.0**
10005	Direction and Administration	-	-	-	-	277,892.0	298,673.0	306,335.0	305,321.0
29	**Revenue Court Services**	-	-	-	-	**4,277.0**	**4,577.0**	**5,325.0**	**4,658.0**
10005	Direction and Administration	-	-	-	-	4,277.0	4,577.0	5,325.0	4,658.0
30	**Specialized Court Services**	-	-	-	-	**212,875.0**	**232,916.0**	**227,293.0**	**234,967.0**
10005	Direction and Administration	-	-	-	-	212,875.0	232,916.0	227,293.0	234,967.0
	Total Programme 427 - Administration of Justice	-	-	-	**718,473.0**	**3,242,217.0**	**4,206,407.0**	**4,446,452.0**	**4,657,807.0**
	Total Programme 427 - Administration of Justice (Including Provision by Law)	-	-	-	-	**3,960,690.0**	**4,206,407.0**	**4,446,452.0**	**4,657,807.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	718,473.0	1,939,086.0	2,836,736.0	3,007,754.0	3,152,732.0
22	Travel Expenses and Subsistence	-	-	-	-	572,359.0	602,032.0	630,814.0	661,997.0
23	Rental of Property and Machinery	-	-	-	-	65,946.0	69,959.0	74,159.0	78,517.0
24	Utilities and Communication Services	-	-	-	-	201,739.0	213,203.0	225,103.0	237,494.0
25	Use of Goods and Services	-	-	-	-	333,587.0	344,326.0	356,558.0	367,983.0
32	Fixed Assets (Capital Goods)	-	-	-	-	129,500.0	140,151.0	152,064.0	159,084.0
	Total Programme 427 - Administration of Justice	-	-	-	**718,473.0**	**3,242,217.0**	**4,206,407.0**	**4,446,452.0**	**4,657,807.0**
	Total Programme 427 - Administration of Justice (Including Provision by Law)	-	-	-	-	**3,960,690.0**	**4,206,407.0**	**4,446,452.0**	**4,657,807.0**

Sub Programme 25 - Court of Appeal Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Court of Appeal which is the final court in the Jamaican Judiciary.

21	Compensation of Employees	-	-	-	144,860.0	83,996.0	265,383.0	311,095.0	397,100.0
22	Travel Expenses and Subsistence	-	-	-	-	38,390.0	40,390.0	42,390.0	44,400.0
23	Rental of Property and Machinery	-	-	-	-	5,000.0	6,000.0	7,000.0	8,000.0
24	Utilities and Communication Services	-	-	-	-	14,260.0	15,260.0	17,260.0	19,260.0
25	Use of Goods and Services	-	-	-	-	33,347.0	34,347.0	36,347.0	38,345.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,000.0	11,512.0	16,793.0	15,747.0
	Total Activity 10005 - Direction and Administration	-	-	-	**144,860.0**	**184,993.0**	**372,892.0**	**430,885.0**	**522,852.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	-	-	-	-	**329,853.0**	**372,892.0**	**430,885.0**	**522,852.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 26 - Supreme Court Services									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	-	-	-	573,613.0	466,981.0	1,086,611.0	1,153,277.0	1,200,608.0
22	Travel Expenses and Subsistence	-	-	-	-	216,776.0	229,679.0	240,712.0	253,348.0
23	Rental of Property and Machinery	-	-	-	-	19,824.0	20,815.0	21,856.0	22,949.0
24	Utilities and Communication Services	-	-	-	-	93,607.0	98,287.0	103,203.0	108,363.0
25	Use of Goods and Services	-	-	-	-	120,164.0	126,824.0	133,723.0	139,959.0
32	Fixed Assets (Capital Goods)	-	-	-	-	40,000.0	43,315.0	45,381.0	48,601.0
	Total Activity 10005 - Direction and Administration	-	-	-	**573,613.0**	**957,352.0**	**1,605,531.0**	**1,698,152.0**	**1,773,828.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	-	-	-	-	**1,530,965.0**	**1,605,531.0**	**1,698,152.0**	**1,773,828.0**

Sub Programme 26 - Supreme Court Services

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the High Court (Puisne) Judges as well as legal and administrative support staff servicing in the Courts in Kingston and all the parish capitals.

The operational expenses of the Commercial Court are also reflected under this activity. The Commercial Court is an administrative unit of the Supreme Court which investigates and resolves cases related to complex commercial litigation.

Sub Programme 27 - Parish Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Parish Courts, which main responsibilities include:

- 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.

21	Compensation of Employees	-	-	-	-	1,086,621.0	1,151,045.0	1,216,571.0	1,232,327.0
22	Travel Expenses and Subsistence	-	-	-	-	254,400.0	266,225.0	278,885.0	292,178.0
23	Rental of Property and Machinery	-	-	-	-	3,733.0	3,920.0	4,116.0	4,322.0
24	Utilities and Communication Services	-	-	-	-	72,191.0	75,801.0	79,592.0	83,571.0
25	Use of Goods and Services	-	-	-	-	132,405.0	133,405.0	134,505.0	135,400.0
32	Fixed Assets (Capital Goods)	-	-	-	-	55,478.0	61,422.0	64,793.0	68,383.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**1,604,828.0**	**1,691,818.0**	**1,778,462.0**	**1,816,181.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 28 - Family Court Services									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	-	-	-	-	173,835.0	189,886.0	192,364.0	185,957.0
22	Travel Expenses and Subsistence	-	-	-	-	39,285.0	41,251.0	43,313.0	45,480.0
23	Rental of Property and Machinery	-	-	-	-	13,500.0	14,140.0	14,848.0	15,590.0
24	Utilities and Communication Services	-	-	-	-	16,646.0	18,568.0	19,496.0	20,470.0
25	Use of Goods and Services	-	-	-	-	24,125.0	25,125.0	26,125.0	27,125.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,501.0	9,703.0	10,189.0	10,699.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**277,892.0**	**298,673.0**	**306,335.0**	**305,321.0**
Sub Programme 29 - Revenue Court Services									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	-	-	-	-	3,653.0	3,920.0	4,634.0	3,932.0
22	Travel Expenses and Subsistence	-	-	-	-	61.0	65.0	69.0	73.0
24	Utilities and Communication Services	-	-	-	-	130.0	136.0	143.0	150.0
25	Use of Goods and Services	-	-	-	-	433.0	456.0	479.0	503.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**4,277.0**	**4,577.0**	**5,325.0**	**4,658.0**
Sub Programme 30 - Specialized Court Services									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	-	-	-	-	124,000.0	139,891.0	129,813.0	132,808.0
22	Travel Expenses and Subsistence	-	-	-	-	23,447.0	24,422.0	25,445.0	26,518.0
23	Rental of Property and Machinery	-	-	-	-	23,889.0	25,084.0	26,339.0	27,656.0
24	Utilities and Communication Services	-	-	-	-	4,905.0	5,151.0	5,409.0	5,680.0
25	Use of Goods and Services	-	-	-	-	23,113.0	24,169.0	25,379.0	26,651.0
32	Fixed Assets (Capital Goods)	-	-	-	-	13,521.0	14,199.0	14,908.0	15,654.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**212,875.0**	**232,916.0**	**227,293.0**	**234,967.0**

Sub Programme 28 - Family Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Family Courts. These Courts deal with all family matters, divorce and have jurisdiction in the parish in which they are located.

The Kingston and St. Andrew Family Court provides social-related services, including an Attendance Centre for counseling, teenage pregnancy and a Child Abuse Unit.

Sub Programme 29 - Revenue Court Services

Activity 10005 - Direction and Administration

This activity is to cover the administrative expenses of the Revenue Court.

Sub Programme 30 - Specialized Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Specialized Courts (Special Coroners Court, Coroners Court, Traffic Court and the Gun Court).

Description of Head of Estimates

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

Vision and Mission Statement

The vision of the Ministry of Foreign Affairs and Foreign Trade is to execute an inclusive and proactive foreign policy in a dynamic international environment aimed at promoting Jamaica's prospects for inclusive sustainable economic growth and job creation.

The mission of the ministry is to implement Jamaica's foreign policy, manage Jamaica's international relations and promote its interests overseas, including protection of its nationals.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No. 8: An Enabling Business Environment.

Medium Term National/ Sector Strategies:

- Using trade and foreign relations to create an enabling external environment for economic growth;
- Promote Jamaica's economic social and environmental interests within the multilateral system;
- Strengthen strategic bilateral foreign and trade relations and build business capacity to take trade defensive action;
- Ensure successful creation, implementation and effective use of the CARICOM single Market and Economy (CSME);
- Implement the Economic Partnership Agreement between the European Union (EU) and CARIFORUM;
- Strengthen the involvement of the Jamaican Diaspora in National Development;
- Ensure a facilitating policy, regulatory and institutional framework for business development.

Ministry Objectives:

To maintain/strengthen Jamaica's external trade and foreign relations.



2019-2020 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
04		**Foreign Affairs**	**4,288,850.0**	**4,589,443.0**	**4,771,333.0**	**-**	**4,926,170.0**	**5,211,687.0**	**5,503,737.0**	**5,812,994.0**
04	001	Executive Direction and Administration	425,092.0	497,272.0	536,885.0	-	610,669.0	640,483.0	672,039.0	705,468.0
04	004	Regional and International Cooperation	997,563.0	1,195,380.0	1,195,380.0	-	-	-	-	-
04	150	Management of Foreign Affairs	180,093.0	192,404.0	222,981.0	-	4,315,501.0	4,571,204.0	4,831,698.0	5,107,526.0
04	151	Overseas Representation	2,686,102.0	2,704,387.0	2,816,087.0	-	-	-	-	-
		Total Function 01 - General Public Services	**4,288,850.0**	**4,589,443.0**	**4,771,333.0**	**-**	**4,926,170.0**	**5,211,687.0**	**5,503,737.0**	**5,812,994.0**
		Total Budget 1 - Recurrent	**4,288,850.0**	**4,589,443.0**	**4,771,333.0**	**-**	**4,926,170.0**	**5,211,687.0**	**5,503,737.0**	**5,812,994.0**
		Less Appropriations-In-Aid	**87,590.0**	**89,292.0**	**119,292.0**	**-**	**114,421.0**	**114,421.0**	**114,421.0**	**114,421.0**
		Net Total Budget 1 - Recurrent	**4,201,260.0**	**4,500,151.0**	**4,652,041.0**	**-**	**4,811,749.0**	**5,097,266.0**	**5,389,316.0**	**5,698,573.0**

Analysis of Expenditure									
21	Compensation of Employees	1,556,738.0	1,605,973.0	1,676,206.0	-	1,733,363.0	1,882,676.0	2,029,414.0	2,187,088.0
22	Travel Expenses and Subsistence	207,330.0	209,404.0	241,561.0	-	268,919.0	274,557.0	279,979.0	284,573.0
23	Rental of Property and Machinery	999,872.0	1,008,763.0	1,058,263.0	-	1,091,956.0	1,140,913.0	1,192,313.0	1,246,285.0
24	Utilities and Communication Services	144,554.0	133,751.0	133,751.0	-	140,543.0	147,545.0	154,926.0	162,675.0
25	Use of Goods and Services	320,880.0	412,399.0	442,399.0	-	547,666.0	565,670.0	587,135.0	608,778.0
27	Grants, Contributions and Subsidies	1,005,556.0	1,202,863.0	1,202,863.0	-	1,089,368.0	1,143,838.0	1,201,033.0	1,261,084.0
32	Fixed Assets (Capital Goods)	53,920.0	16,290.0	16,290.0	-	54,355.0	56,488.0	58,937.0	62,511.0
	Total Budget 1 - Recurrent	**4,288,850.0**	**4,589,443.0**	**4,771,333.0**	**-**	**4,926,170.0**	**5,211,687.0**	**5,503,737.0**	**5,812,994.0**
	Less Appropriations-In-Aid	**87,590.0**	**89,292.0**	**119,292.0**	**-**	**114,421.0**	**114,421.0**	**114,421.0**	**114,421.0**
	Net Total Budget 1 - Recurrent	**4,201,260.0**	**4,500,151.0**	**4,652,041.0**	**-**	**4,811,749.0**	**5,097,266.0**	**5,389,316.0**	**5,698,573.0**

Description of Programme

The Programme objective is to provide institutional governance and operational capacity for the Ministry. The programme provides for the general administration, planning and overall management of the Ministry.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**425,092.0**	**497,272.0**	**536,885.0**	**-**	**518,016.0**	**542,943.0**	**569,448.0**	**597,480.0**
10001	Direction and Management	90,731.0	82,419.0	107,376.0	-	-	-	-	-
10002	Financial Management and Accounting Services	38,151.0	43,292.0	46,808.0	-	42,667.0	45,214.0	47,742.0	50,445.0
10003	Human Resource Management and Other Support Services	256,464.0	364,267.0	372,512.0	-	457,215.0	478,599.0	501,585.0	525,855.0
10279	Administration of Internal Audit	6,446.0	7,294.0	10,189.0	-	8,647.0	9,094.0	9,540.0	10,016.0
11520	Information and Communication Technology Services	33,300.0	-	-	-	-	-	-	-
11662	Public Relations and Communication	-	-	-	-	9,487.0	10,036.0	10,581.0	11,164.0
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**92,653.0**	**97,540.0**	**102,591.0**	**107,988.0**
10001	Direction and Management	-	-	-	-	92,653.0	97,540.0	102,591.0	107,988.0
	Total Programme 001 - Executive Direction and Administration	**425,092.0**	**497,272.0**	**536,885.0**	**-**	**610,669.0**	**640,483.0**	**672,039.0**	**705,468.0**

	Analysis of Expenditure								
21	Compensation of Employees	158,511.0	165,414.0	194,418.0	-	195,073.0	209,494.0	224,159.0	239,849.0
22	Travel Expenses and Subsistence	64,195.0	63,709.0	74,318.0	-	85,770.0	87,433.0	89,181.0	91,015.0
23	Rental of Property and Machinery	76,074.0	82,552.0	82,552.0	-	77,242.0	80,366.0	83,646.0	87,090.0
24	Utilities and Communication Services	44,618.0	37,663.0	37,663.0	-	38,264.0	40,179.0	42,188.0	44,298.0
25	Use of Goods and Services	46,894.0	146,904.0	146,904.0	-	196,444.0	204,575.0	213,840.0	223,574.0
32	Fixed Assets (Capital Goods)	34,800.0	1,030.0	1,030.0	-	17,876.0	18,436.0	19,025.0	19,642.0
	Total Programme 001 - Executive Direction and Administration	**425,092.0**	**497,272.0**	**536,885.0**	**-**	**610,669.0**	**640,483.0**	**672,039.0**	**705,468.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services for the Ministry and its overseas Missions.

21	Compensation of Employees	29,070.0	33,780.0	36,044.0	-	32,738.0	35,226.0	37,692.0	40,330.0
22	Travel Expenses and Subsistence	8,329.0	8,760.0	10,012.0	-	9,177.0	9,212.0	9,249.0	9,288.0
25	Use of Goods and Services	752.0	752.0	752.0	-	752.0	776.0	801.0	827.0
	Total Activity 10002 - Financial Management and Accounting Services	**38,151.0**	**43,292.0**	**46,808.0**	**-**	**42,667.0**	**45,214.0**	**47,742.0**	**50,445.0**

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the human resource management and development, office management, communications and records management, information technology and access services within the ministry.

21	Compensation of Employees	59,499.0	67,202.0	73,935.0	-	87,155.0	93,579.0	100,129.0	107,138.0
22	Travel Expenses and Subsistence	31,564.0	32,641.0	34,153.0	-	44,797.0	46,243.0	47,762.0	49,356.0
23	Rental of Property and Machinery	76,074.0	82,552.0	82,552.0	-	77,242.0	80,366.0	83,646.0	87,090.0
24	Utilities and Communication Services	44,618.0	37,663.0	37,663.0	-	38,264.0	40,179.0	42,188.0	44,298.0
25	Use of Goods and Services	43,209.0	143,209.0	143,209.0	-	191,881.0	199,796.0	208,835.0	218,331.0
32	Fixed Assets (Capital Goods)	1,500.0	1,000.0	1,000.0	-	17,876.0	18,436.0	19,025.0	19,642.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**256,464.0**	**364,267.0**	**372,512.0**	**-**	**457,215.0**	**478,599.0**	**501,585.0**	**525,855.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations: and
- furnishing management with analysis, appraisals, recommendations and findings on the Ministry's operations.

21	Compensation of Employees	4,590.0	4,836.0	6,695.0	-	5,264.0	5,664.0	6,061.0	6,485.0
22	Travel Expenses and Subsistence	1,643.0	2,215.0	3,251.0	-	3,133.0	3,167.0	3,203.0	3,241.0
25	Use of Goods and Services	213.0	213.0	213.0	-	250.0	263.0	276.0	290.0
32	Fixed Assets (Capital Goods)	-	30.0	30.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**6,446.0**	**7,294.0**	**10,189.0**	**-**	**8,647.0**	**9,094.0**	**9,540.0**	**10,016.0**

Activity 11662 - Public Relations and Communication

This activity supports the enhancement of public relations and the delivery of efficient communication of programmes, activities and emerging developments, as well as the flow of relevant information across the Foreign Service, the Diaspora, the Media and the general public using print, electronic and social media platforms.

21	Compensation of Employees	-	-	-	-	6,851.0	7,372.0	7,888.0	8,440.0
22	Travel Expenses and Subsistence	-	-	-	-	2,086.0	2,086.0	2,086.0	2,086.0
25	Use of Goods and Services	-	-	-	-	550.0	578.0	607.0	638.0
	Total Activity 11662 - Public Relations and Communication	-	-	-	**-**	**9,487.0**	**10,036.0**	**10,581.0**	**11,164.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of providing direction and management by the Office of the Permanent Secretary for the policies and programmes of the Ministry and the Missions.

21	Compensation of Employees	-	-	-	-	63,065.0	67,653.0	72,389.0	77,456.0
22	Travel Expenses and Subsistence	-	-	-	-	26,577.0	26,725.0	26,881.0	27,044.0
25	Use of Goods and Services	-	-	-	-	3,011.0	3,162.0	3,321.0	3,488.0
	Total Activity 10001 - Direction and Management	-	-	-	**-**	**92,653.0**	**97,540.0**	**102,591.0**	**107,988.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**836,917.0**	**1,079,274.0**	**1,079,274.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	836,917.0	1,079,274.0	1,079,274.0	-	-	-	-	-
07	**Commonwealth**	**69,046.0**	**22,895.0**	**22,895.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	69,046.0	22,895.0	22,895.0	-	-	-	-	-
08	**International Organizations**	**64,500.0**	**64,500.0**	**64,500.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	64,500.0	64,500.0	64,500.0	-	-	-	-	-
20	**International Trade Organizations**	**27,100.0**	**28,711.0**	**28,711.0**	**-**	**-**	-	-	-
10007	Payment of Membership Fees and Contributions	27,100.0	28,711.0	28,711.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**997,563.0**	**1,195,380.0**	**1,195,380.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	997,563.0	1,195,380.0	1,195,380.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**997,563.0**	**1,195,380.0**	**1,195,380.0**	**-**	**-**	-	-	-

Description of Programme

This programme supports foreign representations in Jamaica, the promotion of Jamaica's interests overseas and the provision of technical and disaster relief assistance to other countries. The objective of this programme is to maintain/strengthen Jamaica's external trade and foreign relations.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Diaspora, Protocol and Consular Affairs**	**35,750.0**	**30,969.0**	**37,399.0**	**-**	**747,304.0**	**807,176.0**	**866,714.0**	**928,175.0**
10005	Direction and Administration	35,750.0	30,969.0	37,399.0	-	747,304.0	789,183.0	832,150.0	875,203.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	-	17,993.0	34,564.0	52,972.0
21	**Participation in Regional and International Organizations**	**-**	**-**	**-**	**-**	**1,082,393.0**	**1,136,513.0**	**1,193,339.0**	**1,253,005.0**
10007	Payment of Membership Fees and Contributions	-	-	-	-	1,082,393.0	1,136,513.0	1,193,339.0	1,253,005.0
22	**Organizations Based in Jamaica**	**2,400.0**	**2,400.0**	**2,400.0**	**-**	**-**	**-**	**-**	**-**
10383	Peace Corps Services	2,400.0	2,400.0	2,400.0	-	-	-	-	-
23	**Bilateral, Multilateral and External Trade Relations**	**141,943.0**	**159,035.0**	**183,182.0**	**-**	**2,485,804.0**	**2,627,515.0**	**2,771,645.0**	**2,926,346.0**
10005	Direction and Administration	110,385.0	126,955.0	134,385.0	-	2,485,804.0	2,627,515.0	2,771,645.0	2,926,346.0
10377	Protocol and Information Services	31,558.0	32,080.0	48,797.0	-	-	-	-	-
	Total Programme 150 - Management of Foreign Affairs	**180,093.0**	**192,404.0**	**222,981.0**	**-**	**4,315,501.0**	**4,571,204.0**	**4,831,698.0**	**5,107,526.0**

	Analysis of Expenditure								
21	Compensation of Employees	106,168.0	108,201.0	122,630.0	-	1,538,290.0	1,673,182.0	1,805,255.0	1,947,239.0
22	Travel Expenses and Subsistence	56,156.0	63,507.0	79,655.0	-	183,149.0	187,124.0	190,798.0	193,558.0
23	Rental of Property and Machinery	-	-	-	-	1,014,714.0	1,060,547.0	1,108,667.0	1,159,195.0
24	Utilities and Communication Services	13.0	13.0	13.0	-	102,279.0	107,366.0	112,738.0	118,377.0
25	Use of Goods and Services	15,356.0	17,641.0	17,641.0	-	351,222.0	361,095.0	373,295.0	385,204.0
27	Grants, Contributions and Subsidies	2,400.0	2,400.0	2,400.0	-	1,089,368.0	1,143,838.0	1,201,033.0	1,261,084.0
32	Fixed Assets (Capital Goods)	-	642.0	642.0	-	36,479.0	38,052.0	39,912.0	42,869.0
	Total Programme 150 - Management of Foreign Affairs	**180,093.0**	**192,404.0**	**222,981.0**	**-**	**4,315,501.0**	**4,571,204.0**	**4,831,698.0**	**5,107,526.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Diaspora, Protocol and Consular Affairs

Activity 10005 - Direction and Administration

This activity supports the Diaspora, Protocol and Consular Affairs Departments which are mandated to strengthen the linkages with the Jamaican Diaspora thereby encouraging their participation in all aspects of national development, as well as to provide effective consular services to a wide range of stakeholders locally and overseas.

The Department will be engaged in activities to promote the implementation of the comprehensive National Diaspora Policy and companion programmes and projects. The Department also offers support and guidance to all consular processes including the supervision and coordination of the delivery of consular services by Jamaica's Overseas Missions and Honorary Consuls.

The provision also supports the operations of Jamaica's Consulates General and Honorary Consuls which provide consular services such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in the designated area. Projected income of **$5m** is shown as a portion of the **Appropriations-In-Aid** for the 2019/20 financial year. The allocation provides for the Diaspora and Protocol Division and Jamaica's Consulates General and Honorary Consuls in the following locations:

Internal Organisations **Objects of Expenditure**

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Diaspora & Protocol Division	39,437.0	22,389.0		16.0	15,313.0		1,100.0	**78,255.0**
Miami, USA	93,437.0	4,000.0	58,700.0	4,280.0	15,313.0	398.0		**176,128.0**
New York, USA	136,666.0	7,910.0	229,519.0	11,110.0	24,993.0	307.0	283.0	**410,788.0**
Toronto, Canada	43,865.0	1,413.0	15,380.0	3,312.0	17,063.0	600.0	500.0	**82,133.0**
Total Activity 10005	**313,405.0**	**35,712.0**	**303,599.0**	**18,718.0**	**72,682.0**	**1,305.0**	**1,883.0**	**747,304.0**

21	Compensation of Employees	20,207.0	12,851.0	18,151.0	-	313,405.0	337,214.0	360,830.0	386,087.0
22	Travel Expenses and Subsistence	7,543.0	9,505.0	10,635.0	-	35,712.0	36,257.0	36,827.0	35,801.0
23	Rental of Property and Machinery	-	-	-	-	303,599.0	317,387.0	331,864.0	347,066.0
24	Utilities and Communication Services	-	-	-	-	18,718.0	19,654.0	20,636.0	21,670.0
25	Use of Goods and Services	8,000.0	8,613.0	8,613.0	-	72,682.0	75,324.0	78,478.0	80,888.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,305.0	1,370.0	1,439.0	1,511.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,883.0	1,977.0	2,076.0	2,180.0
	Total Activity 10005 - Direction and Administration	**35,750.0**	**30,969.0**	**37,399.0**	**-**	**747,304.0**	**789,183.0**	**832,150.0**	**875,203.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Participation in Regional and International Organizations

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports contributions to regional, international and trade organisations as determined by treaty or membership obligations. The 2019/2020 provision includes contributions towards the cost of office accommodation for the Peace Corps in Jamaica and to the following organisations:

	$'000
CARICOM Secretariat	595,000.0
Office of Trade Negotiations	254,000.0
Organisation of American States and its specialised agencies	11,000.0
Secretariat of the Association of Caribbean States	6,000.0
Commonwealth Secretariat	17,955.0
Commonwealth Foundation	4,000.0
United Nations and its Agencies	157,038.0
World Trade Organisation	8,000.0
African, Caribbean and Pacific Group	27,000.0
Peace Corps Services	2,400.0
	1,082,393.0

27	Grants, Contributions and Subsidies	-	-	-	-	1,082,393.0	1,136,513.0	1,193,339.0	1,253,005.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	-	-	-	-	**1,082,393.0**	**1,136,513.0**	**1,193,339.0**	**1,253,005.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 23 - Bilateral, Multilateral and External Trade Relations

Activity 10005 - Direction and Administration

This activity supports the operations of the multilateral, bilateral and trade departments which support the Ministry's policy priorities by contributing to the strengthening of a rules-based multilateral system, monitoring and reporting on social, economic and political development, overseeing Jamaica's foreign trade policy, negotiate agreements, analyze and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas. These policy pursuits include work undertaken by High Commissions, Embassies and Permanent Missions to the United Nations overseas. Projected income of **$109.421m** is shown as a portion of the **Appropriations-In-Aid** for the 2019/20 financial year. The allocation provides for Bilateral Relations, Jamaica's High Commissions,Embassies and Permanent Missions in the following areas:-

Internal Organisations **Objects of Expenditure**

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Bilateral Relations	73,903.0	53,822.0			5,506.0			133,231.0
Ottawa, Canada	48,320.0	2,974.0	25,348.0	2,988.0	11,746.0	314.0		91,690.0
Nigeria	33,984.0	3,283.0	6,850.0	2,349.0	7,215.0		236.0	53,917.0
Trinidad & Tobago	48,899.0	3,372.0	10,048.0	3,124.0	15,786.0	246.0	7,005.0	88,480.0
United Kingdom	143,599.0	8,999.0	52,742.0	12,330.0	48,362.0	342.0	2,107.0	268,481.0
Belgium	61,201.0	6,963.0	37,330.0	7,443.0	16,442.0	314.0	5,450.0	135,143.0
South Africa	35,794.0	7,444.0	24,907.0	5,078.0	11,317.0	542.0	6,317.0	91,399.0
Bogota, Colombia	8,341.0		3,607.0	1,050.0	815.0			13,813.0
Havana, Cuba	32,200.0	1,662.0	19,662.0	7,670.0	5,646.0	105	1,655.0	68,600.0
Dominican Republic						647.0		647.0
Berlin, Germany	34,842.0	2,830.0	10,620.0	1,940.0	6,340.0	92.0	492.0	57,156.0
Tokyo, Japan	60,338.0	6,690.0	44,829.0	2,265.0	7,270.0	475.0	585.0	122,452.0
Mexico City, Mexico	40,320.0	4,090.0	29,750.0	3,575.0	6,864.0	251.0	5,738.0	90,588.0
Washington, USA	126,710.0	9,880.0	38,000.0	11,320.0	76,760.0	377.0	909.0	263,956.0
Caracas, Venezuela	17,890.0	2,700.0	16,400.0	790.0	5,338.0	115.0		43,233.0
Brazil	48,761.0	4,766.0	34,567.0	3,040.0	12,620.0	415.0	370.0	104,539.0
Kuwait	22,210.0	3,220.0	23,038.0	729.0	8,543.0	52.0		57,792.0
China	52,110.0	5,886.0	35,650.0	1,776.0	7,438.0		1,377.0	104,237.0
Washington D.C., USA	24,344.0	2,596.0	6,132.0	1,181.0	1,067.0			35,320.0
New York, USA	131,100.0	7,071.0	206,104.0	7,089.0	10,434.0	723.0	175.0	362,696.0
Geneva, Switzerland	180,019.0	9,189.0	85,531.0	7,824.0	13,031.0	660.0	2,180.0	298,434.0
Total Activity 10005	**1,224,885.0**	**147,437.0.0**	**711,115.0**	**83,561.0**	**278,540.0**	**5,670.0**	**34,596.0**	**2,485,804.0**



2019-2020 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 150 - Management of Foreign Affairs

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	Compensation of Employees	63,484.0	73,537.0	76,988.0	-	1,224,885.0	1,317,975.0	1,409,861.0	1,508,180.0
22	Travel Expenses and Subsistence	42,119.0	47,937.0	51,916.0	-	147,437.0	150,867.0	153,971.0	157,757.0
23	Rental of Property and Machinery	-	-	-	-	711,115.0	743,160.0	776,803.0	812,129.0
24	Utilities and Communication Services	-	-	-	-	83,561.0	87,712.0	92,102.0	96,707.0
25	Use of Goods and Services	4,782.0	5,481.0	5,481.0	-	278,540.0	285,771.0	294,817.0	304,316.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,670.0	5,955.0	6,255.0	6,568.0
32	Fixed Assets (Capital Goods)	-	-	-	-	34,596.0	36,075.0	37,836.0	40,689.0
	Total Activity 10005 - Direction and Administration	**110,385.0**	**126,955.0**	**134,385.0**	**-**	**2,485,804.0**	**2,627,515.0**	**2,771,645.0**	**2,926,346.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**High Commissions**	**636,055.0**	**637,198.0**	**686,698.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	636,055.0	637,198.0	686,698.0	-	-	-	-	-
21	**Embassies**	**867,314.0**	**848,603.0**	**848,603.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	867,314.0	848,603.0	848,603.0	-	-	-	-	-
22	**Consulates-General**	**569,656.0**	**596,678.0**	**645,578.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	569,656.0	596,678.0	645,578.0	-	-	-	-	-
23	**Permanent Missions**	**613,077.0**	**621,908.0**	**635,208.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	613,077.0	621,908.0	635,208.0	-	-	-	-	-
	Total Programme 151 - Overseas Representation	**2,686,102.0**	**2,704,387.0**	**2,816,087.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	1,292,059.0	1,332,358.0	1,359,158.0	-	-	-	-	-
22	Travel Expenses and Subsistence	86,979.0	82,188.0	87,588.0	-	-	-	-	-
23	Rental of Property and Machinery	923,798.0	926,211.0	975,711.0	-	-	-	-	-
24	Utilities and Communication Services	99,923.0	96,075.0	96,075.0	-	-	-	-	-
25	Use of Goods and Services	258,630.0	247,854.0	277,854.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	5,593.0	5,083.0	5,083.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19,120.0	14,618.0	14,618.0	-	-	-	-	-
	Total Programme 151 - Overseas Representation	**2,686,102.0**	**2,704,387.0**	**2,816,087.0**	**-**	**-**	**-**	**-**	**-**

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 $1.1bn represents amount utilized by the Ministry from work permit fees to offset operating expenses.

Vision and Mission Statement

To be an inclusive, customer-centric, efficient and effective Ministry, transforming the lives of Jamaicans.

To foster a responsive labour market and deliver effective social protection services, while promoting a culture of productivity and decent work that empowers individuals and their families.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.1: Jamaicans are empowered to achieve their fullest potential
Outcome No.6: Effective Social Protection
Goal No.2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No.6 : An Enabling Business Environment

Medium Term National/Sector Strategies

- Create and sustain an effective, efficient, transparent and objective system for delivering social assistance services and programmes.
- Improve the labour environment to enhance labour productivity and worker satisfaction.
- Promote greater participation in, and viability of social insurance and pension schemes.

Ministry Objectives

- To continuously promote harmonious industrial relations and increase employment opportunities both locally and overseas by 2023.
- To promote capacity -building and productivity skills so that the public and private sector are competitively positioned to take advantage of market opportunities.
- To provide social welfare services to the most vulnerable groups in society through non-contributory social assistance programmes.
- To effectively manage and monitor the National Insurance Scheme to facilitate the provision of benefits to eligible contributors and their families.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
02		**Labour Relations and Employment Services**	**1,446,642.0**	**1,754,012.0**	**1,622,962.0**	**-**	**1,911,332.0**	**2,263,799.0**	**2,349,432.0**	**2,366,374.0**
02	001	Executive Direction and Administration	742,381.0	869,549.0	848,449.0	-	947,413.0	1,246,334.0	1,302,722.0	1,304,495.0
02	002	Training	9,301.0	13,269.0	14,769.0	-	-	-	-	-
02	004	Regional and International Cooperation	7,575.0	11,575.0	11,575.0	-	-	-	-	-
02	009	Regional Direction and Administration	46,907.0	73,460.0	67,260.0	-	-	-	-	-
02	725	Manpower Services	218,579.0	239,253.0	212,653.0	-	-	-	-	-
02	726	Labour and Industrial Relations (formerly Promotion and Supervision)	421,899.0	546,906.0	468,256.0	-	875,837.0	920,787.0	946,561.0	959,929.0
02	729	National Productivity	-	-	-	-	88,082.0	96,678.0	100,149.0	101,950.0
		Total Function 04 - Economic Affairs	**1,446,642.0**	**1,754,012.0**	**1,622,962.0**	**-**	**1,911,332.0**	**2,263,799.0**	**2,349,432.0**	**2,366,374.0**
Function 10 - Social Security and Welfare Services										
01		**Sickness and Disabled**	**156,851.0**	**158,843.0**	**159,743.0**	**-**	**232,671.0**	**247,546.0**	**255,818.0**	**260,114.0**
01	250	Delivery of Early Childhood Education	50,596.0	49,430.0	57,030.0	-	-	-	-	-
01	325	Social Welfare Services	106,255.0	109,413.0	102,713.0	-	232,671.0	247,546.0	255,818.0	260,114.0
02		**Senior Citizens**	**556,638.0**	**561,481.0**	**601,281.0**	**-**	**563,968.0**	**613,869.0**	**643,022.0**	**658,377.0**
02	325	Social Welfare Services	556,638.0	561,481.0	601,281.0	-	563,968.0	613,869.0	643,022.0	658,377.0
03		**Survivors Assistance**	**231,348.0**	**282,097.0**	**278,147.0**	**-**	**284,566.0**	**346,440.0**	**347,500.0**	**348,049.0**
03	325	Social Welfare Services	231,348.0	282,097.0	278,147.0	-	284,566.0	346,440.0	347,500.0	348,049.0
99		**Other Social Security and Welfare Services**	**1,46,617.0**	**1,486,006.0**	**1,557,030.0**	**-**	**1,289,247.0**	**1,008,307.0**	**1,085,539.0**	**1,262,080.0**
99	325	Social Welfare Services	734,299.0	746,474.0	774,648.0	-	513,285.0	495,454.0	516,158.0	657,256.0
99	328	Social Security Services	733,318.0	739,532.0	782,382.0	-	775,962.0	512,853.0	569,381.0	604,824.0
		Total Function 10 - Social Security and Welfare Services	**2,412,454.0**	**2,488,427.0**	**2,596,201.0**	**-**	**2,370,452.0**	**2,216,162.0**	**2,331,879.0**	**2,528,620.0**
		Total Budget 1 - Recurrent	**3,859,096.0**	**4,242,439.0**	**4,219,163.0**	**-**	**4,281,784.0**	**4,479,961.0**	**4,681,311.0**	**4,894,994.0**
		Less Appropriations-In-Aid	**813,000.0**	**813,000.0**	**813,000.0**	**-**	**1,100,000.0**	**1,100,000.0**	**1,100,000.0**	**1,100,000.0**
		Net Total Budget 1 - Recurrent	**3,046,096.0**	**3,429,439.0**	**3,406,163.0**	**-**	**3,181,784.0**	**3,379,961.0**	**3,581,311.0**	**3,794,994.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	1,373,664.0	1,576,003.0	1,317,503.0	-	1,503,365.0	1,617,621.0	1,730,854.0	1,852,014.0
22 Travel Expenses and Subsistence	441,450.0	467,253.0	537,253.0	-	581,716.0	560,842.0	573,675.0	580,335.0
23 Rental of Property and Machinery	58,204.0	97,191.0	103,291.0	-	254,031.0	107,988.0	111,937.0	142,679.0
24 Utilities and Communication Services	190,652.0	192,934.0	213,534.0	-	220,064.0	293,388.0	301,921.0	322,748.0
25 Use of Goods and Services	407,561.0	483,502.0	545,052.0	-	553,038.0	548,811.0	556,159.0	566,997.0
27 Grants, Contributions and Subsidies	866,256.0	878,654.0	955,628.0	-	678,131.0	741,341.0	760,365.0	770,256.0
29 Awards and Social Assistance	423,520.0	471,242.0	471,242.0	-	372,788.0	484,932.0	485,799.0	486,248.0
32 Fixed Assets (Capital Goods)	97,789.0	75,660.0	75,660.0	-	118,651.0	125,038.0	160,601.0	173,717.0
Total Budget 1 - Recurrent	**3,859,096.0**	**4,242,439.0**	**4,219,163.0**	**-**	**4,281,784.0**	**4,479,961.0**	**4,681,311.0**	**4,894,994.0**
Less Appropriations-In-Aid	**813,000.0**	**813,000.0**	**813,000.0**	**-**	**1,100,000.0**	**1,100,000.0**	**1,100,000.0**	**1,100,000.0**
Net Total Budget 1 - Recurrent	**3,046,096.0**	**3,429,439.0**	**3,406,163.0**	**-**	**3,181,784.0**	**3,379,961.0**	**3,581,311.0**	**3,794,994.0**

Description of Programme

The objective of this programme is to provide 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**703,370.0**	**828,063.0**	**804,363.0**	**-**	**819,551.0**	**1,110,271.0**	**1,162,094.0**	**1,161,499.0**
10001	Direction and Management	53,958.0	55,161.0	52,661.0	-	-	-	-	-
10002	Financial Management and Accounting Services	109,396.0	120,106.0	146,106.0	-	130,600.0	168,173.0	174,668.0	178,042.0
10003	Human Resource Management and Other Support Services	380,695.0	497,315.0	446,415.0	-	103,894.0	214,671.0	250,218.0	252,880.0
10005	Direction and Administration	36,123.0	36,549.0	37,649.0	-	411,486.0	539,795.0	542,881.0	532,778.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	11,575.0	12,015.0	12,193.0	12,285.0
10227	Management Information Systems	75,331.0	80,146.0	75,146.0	-	97,122.0	105,593.0	109,623.0	111,716.0
10279	Administration of Internal Audit	29,867.0	35,786.0	43,386.0	-	61,874.0	66,694.0	69,047.0	70,265.0
10944	Labour Market Reform Support	18,000.0	3,000.0	3,000.0	-	3,000.0	3,330.0	3,464.0	3,533.0
02	**Policy, Planning and Development**	**39,011.0**	**41,486.0**	**44,086.0**	**-**	**127,862.0**	**136,063.0**	**140,628.0**	**142,996.0**
10001	Direction and Management	-	-	-	-	74,083.0	80,691.0	83,564.0	85,052.0
12700	Statistics and Research	39,011.0	41,486.0	44.086.0	-	53,779.0	55,372.0	57,064.0	57,944.0
	Total Programme 001 - Executive Direction and Administration	**742,381.0**	**869,549.0**	**848,449.0**	**-**	**947,413.0**	**1,246,334.0**	**1,302,722.0**	**1,304,495.0**

	Analysis of Expenditure								
21	Compensation of Employees	413,142.0	481,883.0	413,983.0	-	457,696.0	586,901.0	608,262.0	592,902.0
22	Travel Expenses and Subsistence	92,962.0	92,829.0	111,429.0	-	131,520.0	115,645.0	117,820.0	118,945.0
23	Rental of Property and Machinery	500.0	500.0	600.0	-	500.0	555.0	578.0	589.0
24	Utilities and Communication Services	71,526.0	98,624.0	70,724.0	-	77,898.0	181,465.0	189,818.0	191,617.0
25	Use of Goods and Services	128,480.0	170,148.0	226,148.0	-	214,064.0	216,413.0	207,965.0	210,558.0
27	Grants, Contributions and Subsidies	20,899.0	2,914.0	2,914.0	-	14,489.0	45,030.0	45,249.0	45,362.0
29	Awards and Social Assistance	-	-	-	-	6,000.0	56,330.0	56,464.0	56,533.0
32	Fixed Assets (Capital Goods)	14,872.0	22,651.0	22,651.0	-	45,246.0	43,995.0	76,566.0	87,989.0
	Total Programme 001 - Executive Direction and Administration	**742,381.0**	**869,549.0**	**848,449.0**	**-**	**947,413.0**	**1,246,334.0**	**1,302,722.0**	**1,304,495.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the operations of the unit which is responsible for the planning, managing, directing and controlling of resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money. **Appropriations-In-Aid of $6m** will be utilized to offset the operating costs.

21	Compensation of Employees	92,041.0	100,951.0	113,951.0	-	95,000.0	138,750.0	144,302.0	147,188.0
22	Travel Expenses and Subsistence	14,655.0	14,655.0	23,155.0	-	28,500.0	21,650.0	22,317.0	22,664.0
24	Utilities and Communication Services	400.0	1,000.0	1,000.0	-	1,000.0	1,111.0	1,156.0	1,179.0
25	Use of Goods and Services	1,300.0	2,000.0	6,500.0	-	4,000.0	4,441.0	4,621.0	4,714.0
32	Fixed Assets (Capital Goods)	1,000.0	1,500.0	1,500.0	-	2,100.0	2,221.0	2,272.0	2,297.0
	Total Activity 10002 - Financial Management and Accounting Services	**109,396.0**	**120,106.0**	**146,106.0**	**-**	**130,600.0**	**168,173.0**	**174,668.0**	**178,042.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10003 - Human Resource Management and Other Support Services

This Activity supports the operations of the unit which is responsible for recruitment and Access to Information Services. **Appropriations-In-Aid of $17m** will be utilized to offset operating costs.

21	Compensation of Employees	143,297.0	195,001.0	119,501.0	-	70,000.0	80,583.0	115,442.0	117,751.0
22	Travel Expenses and Subsistence	31,306.0	32,303.0	34,803.0	-	18,894.0	17,438.0	17,457.0	17,465.0
23	Rental of Property and Machinery	500.0	500.0	600.0	-	-	-	-	-
24	Utilities and Communication Services	69,397.0	94,580.0	66,580.0	-	5,000.0	105,550.0	105,773.0	105,888.0
25	Use of Goods and Services	121,296.0	155,017.0	205,017.0	-	9,000.0	9,990.0	10,391.0	10,598.0
27	Grants, Contributions and Subsidies	2,899.0	2,914.0	2,914.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,000.0	17,000.0	17,000.0	-	1,000.0	1,110.0	1,155.0	1,178.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**380,695.0**	**497,315.0**	**446,415.0**	**-**	**103,894.0**	**214,671.0**	**250,218.0**	**252,880.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - Direction and Administration

This Activity supports the operations of the Legal Services, Public Relations, Administration and Training Units. The allocation is distributed as under :

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 29	Object 32	Total
Legal Services									
GOJ	24,000.0	6,083.0	-	250.0	2,200.0	-	-	806.0	33,339.0
AIA	-	2,000.0	-	-	-	-	-	-	2,000.0
TOTAL	**24,000.0**	**8,083.0**	**-**	**250.0**	**2,200.0**	-	-	**806.0**	**35,339.0**
Public Relation									
GOJ	5,000.0	1,595.0	-	200.0	3,300.0	-	-	425.0	10,520.0
AIA	-	300.0	-	-	700.0	-	-	-	1,000.0
TOTAL	**5,000.0**	**1,895.0**	**-**	**200.0**	**4,000.0**	-	-	**425.0**	**11,520.0**
Administration									
GOJ	61,143.0	3,406.0	500.0	68,698.0	4,784.0	914.0	-	1,895.0	141,340.0
AIA	-	5,000.0	-	-	152,716.0	2,000.0	-	34,700.0	194,416.0
TOTAL	**61,143.0**	**8,406.0**	**500.0**	**68,698.0**	**157,500.0**	**2,914.0**	-	**36,595.0**	**335,756.0**
Training									
GOJ	7,303.0	1,576.0	-	100.0	2,092.0	-	3,000.0	100.0	14,171.0
AIA	-	1,700.0	-	-	10,000.0	-	3,000.0	-	14,700.0
TOTAL	**7,303.0**	**3,276.0**	**-**	**100.0**	**12,092.0**	**-**	**6,000.0**	**100.0**	**28,871.0**
Total Activity 0005	**97,446.0**	**21,660.0**	**500.0**	**69,248.0**	**175,792.0**	**2,914.0**	**6,000.0**	**37,926.0**	**411,486.0**

21	Compensation of Employees	27,327.0	25,605.0	24,605.0	-	97,446.0	150,838.0	123,113.0	98,051.0
22	Travel Expenses and Subsistence	6,719.0	6,719.0	8,719.0	-	21,660.0	16,850.0	17,191.0	17,369.0
23	Rental of Property and Machinery	-	-	-	-	500.0	555.0	578.0	589.0
24	Utilities and Communication Services	329.0	394.0	494.0	-	69,248.0	71,861.0	79,827.0	81,426.0
25	Use of Goods and Services	1,223.0	2,600.0	2,600.0	-	175,792.0	174,279.0	164,265.0	166,049.0
27	Grants, Contributions and Subsidies	-	-	-	-	2,914.0	33,015.0	33,056.0	33,077.0
29	Awards and Social Assistance	-	-	-	-	6,000.0	56,330.0	56,464.0	56,533.0
32	Fixed Assets (Capital Goods)	525.0	1,231.0	1,231.0	-	37,926.0	36,067.0	68,387.0	79,684.0
	Total Activity 10005 - Direction and Administration	**36,123.0**	**36,549.0**	**37,649.0**	**-**	**411,486.0**	**539,795.0**	**542,881.0**	**532,778.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10007 - Payment of Membership Fees and Contributions

This provision is to meet Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL), International Labour Organisation (ILO) and the International Social Security Association.(ISSA).

Appropriations-In-Aid of **$7.575m** will be utilized to offset the operating costs.

27	Grants, Contributions and Subsidies	-	-	-	-	11,575.0	12,015.0	12,193.0	12,285.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	-	-	-	-	**11,575.0**	**12,015.0**	**12,193.0**	**12,285.0**

Activity 10227 - Management Information Systems

This Activity supports the computerization of the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system. **Appropriations-In-Aid of $5m** will be utilized to offset the operating costs.

21	Compensation of Employees	67,335.0	70,750.0	62,750.0	-	79,000.0	87,690.0	91,200.0	93,024.0
22	Travel Expenses and Subsistence	6,685.0	6,685.0	8,185.0	-	11,600.0	10,662.0	10,890.0	11,008.0
24	Utilities and Communication Services	200.0	400.0	400.0	-	400.0	444.0	462.0	472.0
25	Use of Goods and Services	1,111.0	1,111.0	2,611.0	-	4,122.0	4,577.0	4,761.0	4,856.0
32	Fixed Assets (Capital Goods)	-	1,200.0	1,200.0	-	2,000.0	2,220.0	2,310.0	2,356.0
	Total Activity 10227 - Management Information Systems	**75,331.0**	**80,146.0**	**75,146.0**	**-**	**97,122.0**	**105,593.0**	**109,623.0**	**111,716.0**

Activity 10279 - 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	18,463.0	22,349.0	28,949.0	-	43,050.0	47,786.0	49,699.0	50,693.0
22	Travel Expenses and Subsistence	10,317.0	10,317.0	11,317.0	-	15,704.0	15,443.0	15,741.0	15,895.0
24	Utilities and Communication Services	200.0	150.0	150.0	-	150.0	167.0	174.0	177.0
25	Use of Goods and Services	350.0	2,050.0	2,050.0	-	2,050.0	2,276.0	2,369.0	2,415.0
32	Fixed Assets (Capital Goods)	537.0	920.0	920.0	-	920.0	1,022.0	1,064.0	1,085.0
	Total Activity 10279 - Administration of Internal Audit	**29,867.0**	**35,786.0**	**43,386.0**	**-**	**61,874.0**	**66,694.0**	**69,047.0**	**70,265.0**

Activity 10944 - Labour Market Reform Support

This Activity supports the Labour Market Reform Unit which has been established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education and Training
- Productivity, Technology and Innovation
- Labour policies and legislation
- Social Protection
- Industrial Relations

The Unit also makes recommendations for revising and/ or updating the labour market, to enhance the competiveness of the Jamaican economy.

25	Use of Goods and Services	-	3,000.0	3,000.0	-	3,000.0	3,330.0	3,464.0	3,533.0
27	Grants, Contributions and Subsidies	18,000.0	-	-	-	-	-	-	-
	Total Activity 10944 - Labour Market Reform Support	**18,000.0**	**3,000.0**	**3,000.0**	**-**	**3,000.0**	**3,330.0**	**3,464.0**	**3,533.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
21	Compensation of Employees	-	-	-	-	40,000.0	44,401.0	46,178.0	47,101.0
22	Travel Expenses and Subsistence	-	-	-	-	22,733.0	23,691.0	24,280.0	24,584.0
24	Utilities and Communication Services	-	-	-	-	1,350.0	1,499.0	1,560.0	1,591.0
25	Use of Goods and Services	-	-	-	-	9,500.0	10,545.0	10,968.0	11,187.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	555.0	578.0	589.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**74,083.0**	**80,691.0**	**83,564.0**	**85,052.0**

This Activity supports the policy,planning and strategic manaagement functions of the ministry. **Appropriations-In-Aid of $9m** will be utilized to offset the operating costs.

Activity 12700 - Statistics and Research

This Activity supports the operations of the Statistics and Research Unit which seeks to:

1. compile and analyse data generated within the Ministry;
2. provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
3. undertake research projects.

Appropriations-In-Aid of $13.1m will be utilized to offset operating costs.

21	Compensation of Employees	25,642.0	26,457.0	26,457.0	-	33,200.0	36,853.0	38,328.0	39,094.0
22	Travel Expenses and Subsistence	9,109.0	9,109.0	11,709.0	-	12,429.0	9,911.0	9,944.0	9,960.0
24	Utilities and Communication Services	250.0	750.0	750.0	-	750.0	833.0	866.0	884.0
25	Use of Goods and Services	3,200.0	4,370.0	4,370.0	-	6,600.0	6,975.0	7,126.0	7,206.0
32	Fixed Assets (Capital Goods)	810.0	800.0	800.0	-	800.0	800.0	800.0	800.0
	Total Activity 12700 - Statistics and Research	**39,011.0**	**41,486.0**	**44,086.0**	**-**	**53,779.0**	**55,372.0**	**57,064.0**	**57,944.0**

2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
04	**Inservice Training**	**9,301.0**	**13,269.0**	**14,769.0**	**-**	**-**	-	-	-
10005	Direction and Administration	9,301.0	13,269.0	14,769.0	-	-	-	-	-
	Total Programme 002 - Training	**9,301.0**	**13,269.0**	**14,769.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	2,906.0	3,975.0	5,275.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,602.0	2,602.0	2,602.0	-	-	-	-	-
24	Utilities and Communication Services	200.0	100.0	100.0	-	-	-	-	-
25	Use of Goods and Services	493.0	492.0	692.0	-	-	-	-	-
29	Awards and Social Assistance	3,000.0	6,000.0	6,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	-	-	-	-
	Total Programme 002 - Training	**9,301.0**	**13,269.0**	**14,769.0**	**-**	**-**	-	-	-



2019-2020 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 004 - Regional and International Cooperation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**575.0**	**575.0**	**575.0**	**-**	**-**	**-**	**-**	**-**
10007	Payment of Membership Fees and Contributions	575.0	575.0	575.0	-	-	-	-	-
08	**International Organizations**	**7,000.0**	**11,000.0**	**11,000.0**	**-**	**-**	**-**	**-**	**-**
10007	Payment of Membership Fees and Contributions	7,000.0	11,000.0	11,000.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**7,575.0**	**11,575.0**	**11,575.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	7,575.0	11,575.0	11,575.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**7,575.0**	**11,575.0**	**11,575.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 009 - Regional Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**General Administration**	**46,907.0**	**73,460.0**	**67,260.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	46,907.0	73,460.0	67,260.0	-	-	-	-	-
	Total Programme 009 - Regional Direction and Administration	**46,907.0**	**73,460.0**	**67,260.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	30,809.0	42,837.0	27,537.0	-	-	-	-	-
22	Travel Expenses and Subsistence	11,920.0	16,022.0	24,122.0	-	-	-	-	-
23	Rental of Property and Machinery	-	3,000.0	3,000.0	-	-	-	-	-
24	Utilities and Communication Services	2,376.0	8,800.0	9,800.0	-	-	-	-	-
25	Use of Goods and Services	1,400.0	2,400.0	2,400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	402.0	401.0	401.0	-	-	-	-	-
	Total Programme 009 - Regional Direction and Administration	**46,907.0**	**73,460.0**	**67,260.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**33,505.0**	**53,842.0**	**29,542.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	33,505.0	53,842.0	29,542.0	-	-	-	-	-
20	**Employment Services**	**185,074.0**	**185,411.0**	**183,111.0**	**-**	**-**	**-**	**-**	**-**
12704	Overseas Employment and Migration	104,791.0	88,439.0	107,639.0	-	-	-	-	-
12705	Support for the Administration of Overseas Workers Compulsory Savings	16,581.0	18,580.0	10,080.0	-	-	-	-	-
12713	Work Permit Services	43,257.0	43,921.0	44,921.0	-	-	-	-	-
12714	Local Employment Services	20,445.0	34,471.0	20,471.0	-	-	-	-	-
	Total Programme 725 - Manpower Services	**218,579.0**	**239,253.0**	**212,653.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	128,342.0	152,421.0	119,221.0	-	-	-	-	-
22	Travel Expenses and Subsistence	59,035.0	58,945.0	57,045.0	-	-	-	-	-
24	Utilities and Communication Services	17,900.0	14,050.0	18,450.0	-	-	-	-	-
25	Use of Goods and Services	10,530.0	11,065.0	15,165.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,772.0	2,772.0	2,772.0	-	-	-	-	-
	Total Programme 725 - Manpower Services	**218,579.0**	**239,253.0**	**212,653.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The objective of this programme is to promote and supervise Industrial Peace and Safety. It also solicits and provides Jamaicans with suitable employment opportunities both locally and abroad in addition to assisting economic development via the granting of work permit.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Industrial Safety, Promotion and Supervision**	**49,895.0**	**68,331.0**	**56,131.0**	-	**83,204.0**	**89,818.0**	**92,900.0**	**94,494.0**
12706	Inspection of Factories, Buildings and Docks	49,895.0	68,331.0	56,131.0	-	83,204.0	89,818.0	92,900.0	94,494.0
21	**Labour Standards and Enforcement**	**372,004.0**	**478,575.0**	**412,125.0**	-	**363,329.0**	**385,917.0**	**398,772.0**	**405,440.0**
10005	Direction and Administration	67,681.0	87,761.0	68,761.0	-	107,512.0	109,999.0	113,445.0	115,232.0
12707	Conciliation Services	44,145.0	50,456.0	47,956.0	-	58,209.0	60,969.0	62,890.0	63,888.0
12708	Disputes Resolution Support	116,356.0	143,516.0	111,016.0	-	147,375.0	160,514.0	165,818.0	168,571.0
12709	Administration of Labour Laws	21,290.0	23,062.0	24,512.0	-	26,121.0	27,666.0	28,778.0	29,352.0
12710	Overseas Liaison Services	110,000.0	152,000.0	152,000.0	-	-	-	-	-
12716	Child Labour Elimination Services	12,532.0	21,780.0	7,880.0	-	24,112.0	26,769.0	27,841.0	28,397.0
22	**Employment Services**	**-**	**-**	**-**	-	**382,119.0**	**394,100.0**	**402,415.0**	**406,733.0**
10005	Direction and Administration	-	-	-	-	78,469.0	86,334.0	89,508.0	91,160.0
12704	Overseas Employment and Migration	-	-	-	-	102,340.0	102,019.0	105,365.0	107,103.0
12710	Overseas Liaison Services	-	-	-	-	160,000.0	160,880.0	161,236.0	161,420.0
12714	Local Employment Services	-	-	-	-	41,310.0	44,867.0	46,306.0	47,050.0
23	**Work Permit Services**	**-**	**-**	**-**	-	**47,185.0**	**50,952.0**	**52,474.0**	**53,262.0**
10005	Direction and Administration	-	-	-	-	47,185.0	50,952.0	52,474.0	53,262.0
	Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)	**421,899.0**	**546,906.0**	**468,256.0**	-	**875,837.0**	**920,787.0**	**946,561.0**	**959,929.0**

	Analysis of Expenditure								
21	Compensation of Employees	178,354.0	219,567.0	155,367.0	-	393,331.0	434,518.0	451,153.0	459,793.0
22	Travel Expenses and Subsistence	84,412.0	85,140.0	68,440.0	-	171,782.0	161,194.0	164,525.0	166,253.0
23	Rental of Property and Machinery	37,288.0	42,271.0	42,271.0	-	53,264.0	57,915.0	59,790.0	60,767.0
24	Utilities and Communication Services	1,350.0	3,660.0	4,660.0	-	30,473.0	33,829.0	35,192.0	35,896.0
25	Use of Goods and Services	8,344.0	37,117.0	38,367.0	-	52,793.0	56,967.0	58,657.0	59,524.0
27	Grants, Contributions and Subsidies	110,000.0	152,000.0	152,000.0	-	160,000.0	160,880.0	161,236.0	161,420.0
32	Fixed Assets (Capital Goods)	2,151.0	7,151.0	7,151.0	-	14,194.0	15,484.0	16,008.0	16,276.0
	Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)	**421,899.0**	**546,906.0**	**468,256.0**	-	**875,837.0**	**920,787.0**	**946,561.0**	**959,929.0**

Sub Programme 20 - Industrial Safety, Promotion and Supervision

Activity 12706 - Inspection of Factories, Buildings and Docks

This Activity supports the operations of the unit which seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees. **Appropriations-In-Aid of $13m** will be utilized to offset operational costs.

21	Compensation of Employees	31,101.0	41,088.0	27,888.0	-	42,000.0	46,620.0	48,487.0	49,456.0
22	Travel Expenses and Subsistence	15,794.0	15,793.0	16,793.0	-	20,154.0	20,052.0	20,416.0	20,603.0
24	Utilities and Communication Services	300.0	750.0	750.0	-	750.0	833.0	867.0	884.0
25	Use of Goods and Services	1,700.0	6,700.0	6,700.0	-	14,700.0	16,207.0	16,818.0	17,134.0
32	Fixed Assets (Capital Goods)	1,000.0	4,000.0	4,000.0	-	5,600.0	6,106.0	6,312.0	6,417.0
	Total Activity 12706 - Inspection of Factories, Buildings and Docks	**49,895.0**	**68,331.0**	**56,131.0**	-	**83,204.0**	**89,818.0**	**92,900.0**	**94,494.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Labour Standards and Enforcement

Activity 10005 - Direction and Administration

This activity supports the operations of the following regional offices and the Minimum Wage Commission:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Montego Bay Region							
GOJ	19,000.0	7,099.0	5,821.0	2,806.0	600.0	202.0	35,528.0
AIA	-	2,000.0	-	-	-	-	2,000.0
TOTAL	**19,000.0**	**9,099.0**	**5,821.0**	**2,806.0**	**600.0**	**202.0**	**37,528.0**
Mandeville Region							
GOJ	14,000.0	5,449.0	5,821.0	3,000.0	400.0	100.0	28,770.0
AIA	-	3,000.0	-	-	-	-	3,000.0
TOTAL	**14,000.0**	**8,449.0**	**5,821.0**	**3,000.0**	**400.0**	**100.0**	**31,770.0**
St. Ann's Bay Region							
GOJ	14,376.0	8,149.0	5,821.0	3,807.0	1,400.0	100.0	33,653.0
TOTAL	**14,376.0**	**8,149.0**	**5,821.0**	**3,807.0**	**1,400.0**	**100.0**	**33,653.0**
Minimum Wage Commission							
GOJ	1,638.0	2,923.0	-	-	-	-	4,561.0
TOTAL	**1,638.0**	**2,923.0**	**-**	**-**	**-**	**-**	**4,561.0**
Total Activity 0005	**49,014.0**	**28,620.0**	**17,463.0**	**9,613.0**	**2,400.0**	**402.0**	**107,512.0**

21	Compensation of Employees	31,992.0	42,495.0	26,995.0	-	49,014.0	52,318.0	53,653.0	54,346.0
22	Travel Expenses and Subsistence	17,552.0	17,562.0	13,662.0	-	28,620.0	24,509.0	25,287.0	25,692.0
23	Rental of Property and Machinery	13,724.0	13,791.0	13,791.0	-	17,463.0	19,386.0	20,160.0	20,565.0
24	Utilities and Communication Services	200.0	1,700.0	2,100.0	-	9,613.0	10,671.0	11,102.0	11,324.0
25	Use of Goods and Services	4,213.0	12,213.0	12,213.0	-	2,400.0	2,668.0	2,777.0	2,830.0
32	Fixed Assets (Capital Goods)	-	-	-	-	402.0	447.0	466.0	475.0
	Total Activity 10005 - Direction and Administration	**67,681.0**	**87,761.0**	**68,761.0**	**-**	**107,512.0**	**109,999.0**	**113,445.0**	**115,232.0**

Activity 12707 - Conciliation Services

This Activity supports the operations of the Conciliation Unit which is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.
Appropriations-In-Aid of $13.8m will be utilized to offset operational costs.

21	Compensation of Employees	28,892.0	30,003.0	25,503.0	-	32,862.0	36,479.0	37,939.0	38,697.0
22	Travel Expenses and Subsistence	13,345.0	13,345.0	15,345.0	-	16,770.0	14,967.0	15,046.0	15,087.0
24	Utilities and Communication Services	200.0	400.0	400.0	-	400.0	444.0	462.0	472.0
25	Use of Goods and Services	857.0	5,857.0	5,857.0	-	6,857.0	7,613.0	7,918.0	8,077.0
32	Fixed Assets (Capital Goods)	851.0	851.0	851.0	-	1,320.0	1,466.0	1,525.0	1,555.0
	Total Activity 12707 - Conciliation Services	**44,145.0**	**50,456.0**	**47,956.0**	**-**	**58,209.0**	**60,969.0**	**62,890.0**	**63,888.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12708 - Disputes Resolution Support

The provision is to support the operations of the Industrial Dispute Tribunal.
Appropriations-In-Aid of $21m will be utilized to offset operational costs.

21	Compensation of Employees	63,599.0	76,022.0	57,022.0	-	77,200.0	85,692.0	89,121.0	90,903.0
22	Travel Expenses and Subsistence	27,719.0	28,439.0	14,439.0	-	23,300.0	24,765.0	25,355.0	25,663.0
23	Rental of Property and Machinery	23,564.0	28,480.0	28,480.0	-	35,801.0	38,529.0	39,630.0	40,202.0
24	Utilities and Communication Services	400.0	500.0	1,000.0	-	1,000.0	1,110.0	1,156.0	1,178.0
25	Use of Goods and Services	974.0	7,975.0	7,975.0	-	7,974.0	8,087.0	8,131.0	8,152.0
32	Fixed Assets (Capital Goods)	100.0	2,100.0	2,100.0	-	2,100.0	2,331.0	2,425.0	2,473.0
	Total Activity 12708 - Disputes Resolution Support	**116,356.0**	**143,516.0**	**111,016.0**	**-**	**147,375.0**	**160,514.0**	**165,818.0**	**168,571.0**

Activity 12709 - Administration of Labour Laws

This Activity supports the operations of this unit which ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

21	Compensation of Employees	15,118.0	15,791.0	15,791.0	-	16,000.0	17,762.0	18,473.0	18,842.0
22	Travel Expenses and Subsistence	5,672.0	5,671.0	6,871.0	-	6,871.0	6,296.0	6,549.0	6,680.0
24	Utilities and Communication Services	150.0	250.0	250.0	-	250.0	278.0	290.0	295.0
25	Use of Goods and Services	250.0	1,250.0	1,500.0	-	1,500.0	1,665.0	1,734.0	1,768.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	1,500.0	1,665.0	1,732.0	1,767.0
	Total Activity 12709 - Administration of Labour Laws	**21,290.0**	**23,062.0**	**24,512.0**	**-**	**26,121.0**	**27,666.0**	**28,778.0**	**29,352.0**

Activity 12716 - Child Labour Elimination Services

This Activity is an extension of the International Programme for the Elimination of Child Labour. The programme seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is used to developed policy and programme.

21	Compensation of Employees	7,652.0	14,168.0	2,168.0	-	15,000.0	16,651.0	17,318.0	17,664.0
22	Travel Expenses and Subsistence	4,330.0	4,330.0	1,330.0	-	4,330.0	4,808.0	5,000.0	5,100.0
24	Utilities and Communication Services	100.0	60.0	160.0	-	60.0	68.0	70.0	72.0
25	Use of Goods and Services	350.0	3,122.0	4,122.0	-	4,622.0	5,131.0	5,337.0	5,443.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	111.0	116.0	118.0
	Total Activity 12716 - Child Labour Elimination Services	**12,532.0**	**21,780.0**	**7,880.0**	**-**	**24,112.0**	**26,769.0**	**27,841.0**	**28,397.0**

Sub Programme 22 - Employment Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Manpower Services Secretariat.
Appropriations-In-Aid of $7m will be utilized to offset operational costs.

21	Compensation of Employees	-	-	-	-	54,800.0	60,830.0	63,263.0	64,529.0
22	Travel Expenses and Subsistence	-	-	-	-	23,269.0	25,060.0	25,783.0	26,159.0
24	Utilities and Communication Services	-	-	-	-	400.0	444.0	462.0	472.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**78,469.0**	**86,334.0**	**89,508.0**	**91,160.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12704 - Overseas Employment and Migration

The Overseas Migration Section provides support services for the recruitment, selection, dispatch and repatriation of workers for overseas employment in the United States of America (USA), Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the Overseas Programmes.
Appropriations-In-Aid of $18.5m will be utilized to offset operational costs.

21	Compensation of Employees	-	-	-	-	55,855.0	62,000.0	64,482.0	65,772.0
22	Travel Expenses and Subsistence	-	-	-	-	25,600.0	17,220.0	17,310.0	17,356.0
24	Utilities and Communication Services	-	-	-	-	17,000.0	18,870.0	19,627.0	20,020.0
25	Use of Goods and Services	-	-	-	-	3,385.0	3,429.0	3,446.0	3,455.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	500.0	500.0	500.0
	Total Activity 12704 - Overseas Employment and Migration	**-**	**-**	**-**	**-**	**102,340.0**	**102,019.0**	**105,365.0**	**107,103.0**

Activity 12710 - 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 **$160m.**

27	Grants, Contributions and Subsidies	-	-	-	-	160,000.0	160,880.0	161,236.0	161,420.0
	Total Activity 12710 - Overseas Liaison Services	**-**	**-**	**-**	**-**	**160,000.0**	**160,880.0**	**161,236.0**	**161,420.0**

Activity 12714 - Local Employment Services

This Activity supports the operations of the Local Employment Section which performs the services of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitable qualified applicants and inspects Agencies island-wide.
Appropriations-In-Aid of $9m will be utilized to offset operational costs.

21	Compensation of Employees	-	-	-	-	22,100.0	24,531.0	25,514.0	26,024.0
22	Travel Expenses and Subsistence	-	-	-	-	12,510.0	12,897.0	13,054.0	13,134.0
24	Utilities and Communication Services	-	-	-	-	700.0	778.0	809.0	825.0
25	Use of Goods and Services	-	-	-	-	5,000.0	5,550.0	5,773.0	5,889.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,111.0	1,156.0	1,178.0
	Total Activity 12714 - Local Employment Services	**-**	**-**	**-**	**-**	**41,310.0**	**44,867.0**	**46,306.0**	**47,050.0**

Sub Programme 23 - Work Permit Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Work Permit Section which grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.
Appropriations-In-Aid of $13m will be utilized to offset operating costs.

21	Compensation of Employees	-	-	-	-	28,500.0	31,635.0	32,903.0	33,560.0
22	Travel Expenses and Subsistence	-	-	-	-	10,358.0	10,620.0	10,725.0	10,779.0
24	Utilities and Communication Services	-	-	-	-	300.0	333.0	347.0	354.0
25	Use of Goods and Services	-	-	-	-	6,355.0	6,617.0	6,723.0	6,776.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,672.0	1,747.0	1,776.0	1,793.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**47,185.0**	**50,952.0**	**52,474.0**	**53,262.0**

Description of Programme

The objective of this programme is to manage the operations of the National Productivity Centre by fostering the development and improvement of productivity levels within the public and private sectors. This is a Tripartite movement that includes Government, Trade Unions and Employers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Workplace Productivity**	-	-	-	-	**88,082.0**	**96,678.0**	**100,149.0**	**101,950.0**
10005	Direction and Administration	-	-	-	-	88,082.0	96,678.0	100,149.0	101,950.0
	Total Programme 729 - National Productivity	**-**	**-**	**-**	**-**	**88,082.0**	**96,678.0**	**100,149.0**	**101,950.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	44,300.0	49,174.0	51,141.0	52,164.0
22	Travel Expenses and Subsistence	-	-	-	-	14,640.0	15,590.0	15,975.0	16,174.0
23	Rental of Property and Machinery	-	-	-	-	14,230.0	15,686.0	16,273.0	16,579.0
24	Utilities and Communication Services	-	-	-	-	1,700.0	1,887.0	1,964.0	2,003.0
25	Use of Goods and Services	-	-	-	-	12,212.0	13,231.0	13,641.0	13,852.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,110.0	1,155.0	1,178.0
	Total Programme 729 - National Productivity	**-**	**-**	**-**	**-**	**88,082.0**	**96,678.0**	**100,149.0**	**101,950.0**

Sub Programme 20 - Workplace Productivity

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.
Appropriations-In-Aid of $10m will be utilized to offset operating costs.

21	Compensation of Employees	-	-	-	-	44,300.0	49,174.0	51,141.0	52,164.0
22	Travel Expenses and Subsistence	-	-	-	-	14,640.0	15,590.0	15,975.0	16,174.0
23	Rental of Property and Machinery	-	-	-	-	14,230.0	15,686.0	16,273.0	16,579.0
24	Utilities and Communication Services	-	-	-	-	1,700.0	1,887.0	1,964.0	2,003.0
25	Use of Goods and Services	-	-	-	-	12,212.0	13,231.0	13,641.0	13,852.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,110.0	1,155.0	1,178.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**88,082.0**	**96,678.0**	**100,149.0**	**101,950.0**



2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Public Assistance Services**	**50,596.0**	**49,430.0**	**57,030.0**	**-**	**-**	**-**	**-**	**-**
11155	Early Stimulation for the Disabled (0-6 years)	50,596.0	49,430.0	57,030.0	-	-	-	-	-
	Total Programme 250 - Delivery of Early Childhood Education	**50,596.0**	**49,430.0**	**57,030.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	27,097.0	27,158.0	28,158.0	-	-	-	-	-
22	Travel Expenses and Subsistence	12,317.0	12,317.0	17,317.0	-	-	-	-	-
23	Rental of Property and Machinery	24.0	24.0	24.0	-	-	-	-	-
24	Utilities and Communication Services	2,500.0	1,200.0	2,800.0	-	-	-	-	-
25	Use of Goods and Services	6,981.0	6,981.0	6,981.0	-	-	-	-	-
29	Awards and Social Assistance	677.0	750.0	750.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-	-
	Total Programme 250 - Delivery of Early Childhood Education	**50,596.0**	**49,430.0**	**57,030.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The objective of this programme is to faciliate the provsion 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 nutionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Support to Persons with Disabilities**	**-**	**-**	**-**	**-**	**232,671.0**	**247,546.0**	**255,818.0**	**260,114.0**
10005	Direction and Administration	-	-	-	-	12,359.0	13,719.0	14,268.0	14,553.0
11129	Persons With Disabilities Support Services	-	-	-	-	110,940.0	116,295.0	119,713.0	121,488.0
11155	Early Stimulation for the Disabled (0-6 years)	-	-	-	-	109,372.0	117,532.0	121,837.0	124,073.0
24	**Public Assistance Services**	**103,230.0**	**105,934.0**	**102,713.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	10,359.0	11,359.0	11,359.0	-	-	-	-	-
11129	Persons With Disabilities Support Services	92,871.0	94,575.0	87,875.0	-	-	-	-	-
28	**Private Sector Welfare Support**	**3,025.0**	**3,479.0**	**3,479.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	3,025.0	3,479.0	3,479.0	-	-	-	-	-
	Total Programme 325 - Social Welfare Services	**106,255.0**	**109,413.0**	**102,713.0**	**-**	**232,671.0**	**247,546.0**	**255,818.0**	**260,114.0**

	Analysis of Expenditure								
21	Compensation of Employees	34,516.0	36,120.0	26,120.0	-	105,148.0	116,717.0	121,387.0	123,814.0
22	Travel Expenses and Subsistence	8,474.0	8,475.0	11,575.0	-	28,900.0	24,379.0	24,815.0	25,042.0
23	Rental of Property and Machinery	-	1,500.0	1,500.0	-	8,755.0	9,719.0	10,108.0	10,310.0
24	Utilities and Communication Services	7,450.0	5,450.0	5,650.0	-	9,009.0	10,000.0	10,405.0	10,613.0
25	Use of Goods and Services	10,831.0	10,830.0	10,830.0	-	27,500.0	29,262.0	29,973.0	30,344.0
27	Grants, Contributions and Subsidies	13,384.0	14,838.0	14,838.0	-	12,359.0	13,719.0	14,268.0	14,553.0
29	Awards and Social Assistance	30,600.0	31,200.0	31,200.0	-	32,000.0	33,760.0	34,471.0	34,840.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	9,000.0	9,990.0	10,391.0	10,598.0
	Total Programme 325 - Social Welfare Services	**106,255.0**	**109,413.0**	**102,713.0**	**-**	**232,671.0**	**247,546.0**	**255,818.0**	**260,114.0**

Sub Programme 22 - Support to Persons with Disabilities

Activity 10005 - Direction and Administration

This Activity supports the operations of the Abilities Foundation which provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

27	Grants, Contributions and Subsidies	-	-	-	-	12,359.0	13,719.0	14,268.0	14,553.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**12,359.0**	**13,719.0**	**14,268.0**	**14,553.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11129 - Persons With Disabilities Support Services

This Activity supports the operations of the Jamaica Council for Persons with Disabilities. It activity aims to promote and undertake programmes to enable the full participation and equality of all disabled persons at all levels in the society.
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	-	-	-	-	37,000.0	41,071.0	42,715.0	43,569.0
22	Travel Expenses and Subsistence	-	-	-	-	11,800.0	9,162.0	9,349.0	9,447.0
23	Rental of Property and Machinery	-	-	-	-	8,731.0	9,692.0	10,080.0	10,281.0
24	Utilities and Communication Services	-	-	-	-	6,209.0	6,892.0	7,170.0	7,314.0
25	Use of Goods and Services	-	-	-	-	15,000.0	15,496.0	15,697.0	15,801.0
29	Awards and Social Assistance	-	-	-	-	31,200.0	32,872.0	33,547.0	33,898.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,110.0	1,155.0	1,178.0
	Total Activity 11129 - Persons With Disabilities Support Services	**-**	**-**	**-**	**-**	**110,940.0**	**116,295.0**	**119,713.0**	**121,488.0**

Activity 11155 - Early Stimulation for the Disabled (0-6 years)

This Activity is an extension of the Jamaica Council for Persons with Disabilities which provides an assessment and early intervention programme for children with disabilities from birth to six years old. The clients on the Programme are served from across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.
Appropriations-In-Aid of $10m will be utilised to offset operational costs.

21	Compensation of Employees	-	-	-	-	68,148.0	75,646.0	78,672.0	80,245.0
22	Travel Expenses and Subsistence	-	-	-	-	17,100.0	15,217.0	15,466.0	15,595.0
23	Rental of Property and Machinery	-	-	-	-	24.0	27.0	28.0	29.0
24	Utilities and Communication Services	-	-	-	-	2,800.0	3,108.0	3,235.0	3,299.0
25	Use of Goods and Services	-	-	-	-	12,500.0	13,766.0	14,276.0	14,543.0
29	Awards and Social Assistance	-	-	-	-	800.0	888.0	924.0	942.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,000.0	8,880.0	9,236.0	9,420.0
	Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)	**-**	**-**	**-**	**-**	**109,372.0**	**117,532.0**	**121,837.0**	**124,073.0**

Description of Programme

The objective of this programme is to faciliate the provsion 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 nutionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Public Assistance Services**	**113,592.0**	**131,008.0**	**107,408.0**	**-**	**-**	**-**	**-**	**-**
11130	Senior Citizens Welfare Support	113,592.0	131,008.0	107,408.0	-	-	-	-	-
26	**Assistance to Ex-Servicemen**	**8,865.0**	**9,752.0**	**9,752.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	8,865.0	9,752.0	9,752.0	-	-	-	-	-
31	**Support to the Elderly**	**434,181.0**	**420,721.0**	**484,121.0**	**-**	**563,968.0**	**613,869.0**	**643,022.0**	**658,377.0**
10005	Direction and Administration	434,181.0	420,721.0	484,121.0	-	435,921.0	475,711.0	491,771.0	500,123.0
11130	Senior Citizens Welfare Support	-	-	-	-	128,047.0	138,158.0	151,251.0	158,254.0
	Total Programme 325 - Social Welfare Services	**556,638.0**	**561,481.0**	**601,281.0**	**-**	**563,968.0**	**613,869.0**	**643,022.0**	**658,377.0**

	Analysis of Expenditure								
21	Compensation of Employees	38,021.0	56,000.0	34,000.0	-	45,000.0	49,950.0	51,950.0	52,988.0
22	Travel Expenses and Subsistence	16,499.0	16,499.0	13,499.0	-	12,500.0	12,500.0	12,500.0	12,500.0
23	Rental of Property and Machinery	3,392.0	9,509.0	9,509.0	-	17,038.0	18,913.0	19,669.0	20,063.0
24	Utilities and Communication Services	4,800.0	3,500.0	4,900.0	-	5,209.0	5,782.0	6,015.0	6,136.0
25	Use of Goods and Services	50,380.0	45,000.0	45,000.0	-	45,200.0	47,627.0	57,614.0	63,005.0
27	Grants, Contributions and Subsidies	443,046.0	430,473.0	493,873.0	-	435,921.0	475,711.0	491,771.0	500,123.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	3,100.0	3,386.0	3,503.0	3,562.0
	Total Programme 325 - Social Welfare Services	**556,638.0**	**561,481.0**	**601,281.0**	**-**	**563,968.0**	**613,869.0**	**643,022.0**	**658,377.0**

Sub Programme 31 - Support to the Elderly

Activity 10005 - Direction and Administration

This Activity supports the operations of the Golden Age Home and the Denham Age Home. The grant is to assist 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	434,181.0	420,721.0	484,121.0	-	435,921.0	475,711.0	491,771.0	500,123.0
	Total Activity 10005 - Direction and Administration	**434,181.0**	**420,721.0**	**484,121.0**	**-**	**435,921.0**	**475,711.0**	**491,771.0**	**500,123.0**

Activity 11130 - Senior Citizens Welfare Support

The National Council for Senior Citizens co-ordinates the Golden Age Project and advises on matters relating to the welfare of the aged. The Council enables senior citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living to improve their quality of life.

Appropriations-In-Aid of $39.409m will be utilized to offset the operating expenses.

21	Compensation of Employees	-	-	-	-	45,000.0	49,950.0	51,950.0	52,988.0
22	Travel Expenses and Subsistence	-	-	-	-	12,500.0	12,500.0	12,500.0	12,500.0
23	Rental of Property and Machinery	-	-	-	-	17,038.0	18,913.0	19,669.0	20,063.0
24	Utilities and Communication Services	-	-	-	-	5,209.0	5,782.0	6,015.0	6,136.0
25	Use of Goods and Services	-	-	-	-	45,200.0	47,627.0	57,614.0	63,005.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,100.0	3,386.0	3,503.0	3,562.0
	Total Activity 11130 - Senior Citizens Welfare Support	-	-	-	-	**128,047.0**	**138,158.0**	**151,251.0**	**158,254.0**

Description of Programme

The objective of this programme is to faciliate the provsion 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 nutionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Public Assistance and Support to Other Vulnerable Groups**	**-**	**-**	**-**	**-**	**284,566.0**	**346,440.0**	**347,500.0**	**348,049.0**
10005	Direction and Administration	-	-	-	-	24,078.0	25,898.0	26,936.0	27,474.0
11127	Rehabilitation Support	-	-	-	-	260,488.0	320,542.0	320,564.0	320,575.0
24	**Public Assistance Services**	**231,348.0**	**282,097.0**	**278,147.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	14,909.0	21,609.0	17,659.0	-	-	-	-	-
11127	Rehabilitation Support	216,439.0	260,488.0	260,488.0	-	-	-	-	-
	Total Programme 325 - Social Welfare Services	**231,348.0**	**282,097.0**	**278,147.0**	**-**	**284,566.0**	**346,440.0**	**347,500.0**	**348,049.0**

	Analysis of Expenditure								
21	Compensation of Employees	11,236.0	16,831.0	11,831.0	-	18,550.0	20,591.0	21,416.0	21,844.0
22	Travel Expenses and Subsistence	1,895.0	2,000.0	2,750.0	-	2,750.0	2,221.0	2,310.0	2,357.0
24	Utilities and Communication Services	700.0	700.0	1,000.0	-	700.0	778.0	809.0	825.0
25	Use of Goods and Services	978.0	1,978.0	1,978.0	-	1,978.0	2,197.0	2,285.0	2,330.0
29	Awards and Social Assistance	216,439.0	260,488.0	260,488.0	-	260,488.0	320,542.0	320,564.0	320,575.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	111.0	116.0	118.0
	Total Programme 325 - Social Welfare Services	**231,348.0**	**282,097.0**	**278,147.0**	**-**	**284,566.0**	**346,440.0**	**347,500.0**	**348,049.0**

Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance Unit which is concerned with the clearance, storage, transportation and distribution of emergency supplies received by the Government of Jamaica.

21	Compensation of Employees	-	-	-	-	18,550.0	20,591.0	21,416.0	21,844.0
22	Travel Expenses and Subsistence	-	-	-	-	2,750.0	2,221.0	2,310.0	2,357.0
24	Utilities and Communication Services	-	-	-	-	700.0	778.0	809.0	825.0
25	Use of Goods and Services	-	-	-	-	1,978.0	2,197.0	2,285.0	2,330.0
32	Fixed Assets (Capital Goods)	-	-	-	-	100.0	111.0	116.0	118.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**24,078.0**	**25,898.0**	**26,936.0**	**27,474.0**

Activity 11127 - Rehabilitation Support

This Activity supports the operations of short-term poverty intervention programmes including compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions.
Appropriations-In-Aid of $260m will be utilized to offset the cost of this activity.

29	Awards and Social Assistance	-	-	-	-	260,488.0	260,542.0	260,564.0	260,575.0
	Total Activity 11127 - Rehabilitation Support	**-**	**-**	**-**	**-**	**260,488.0**	**320,542.0**	**320,564.0**	**320,575.0**

Description of Programme

The objective of this programme is to faciliate the provsion 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 nutionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Poor Relief Services**	**343,026.0**	**337,689.0**	**348,763.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	343,026.0	337,689.0	348,763.0	-	-	-	-	-
23	**Public Assistance and Support to Other Vulnerable Groups**	**-**	**-**	**-**	**-**	**457,923.0**	**449,453.0**	**468,317.0**	**608,458.0**
10005	Direction and Administration	-	-	-	-	341,247.0	281,208.0	298,954.0	438,516.0
12715	Support for Social Intervention	-	-	-	-	116,676.0	168,245.0	169,363.0	169,942.0
24	**Public Assistance Services**	**378,540.0**	**396,052.0**	**413,152.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	256,672.0	271,578.0	281,178.0	-	-	-	-	-
12715	Support for Social Intervention	97,367.0	99,134.0	104,134.0	-	-	-	-	-
18998	Support to Other Private Welfare Organisations	24,501.0	25,340.0	27,840.0	-	-	-	-	-
28	**Private Sector Welfare Support**	**12,733.0**	**12,733.0**	**12,733.0**	**-**	**55,362.0**	**46,001.0**	**47,841.0**	**48,798.0**
10005	Direction and Administration	12,733.0	12,733.0	12,733.0	-	26,653.0	14,134.0	14,699.0	14,993.0
18998	Support to Other Private Welfare Organisations	-	-	-	-	28,709.0	31,867.0	33,142.0	33,805.0
	Total Programme 325 - Social Welfare Services	**734,299.0**	**746,474.0**	**774,648.0**	**-**	**513,285.0**	**495,454.0**	**516,158.0**	**657,256.0**

	Analysis of Expenditure								
21	Compensation of Employees	154,331.0	168,504.0	142,304.0	-	124,340.0	93,519.0	112,643.0	205,289.0
22	Travel Expenses and Subsistence	74,310.0	75,424.0	102,624.0	-	104,624.0	118,312.0	120,287.0	121,312.0
23	Rental of Property and Machinery	13,000.0	24,387.0	24,387.0	-	86,392.0	760.0	901.0	29,661.0
24	Utilities and Communication Services	33,850.0	23,850.0	37,450.0	-	38,815.0	31,414.0	28,353.0	45,707.0
25	Use of Goods and Services	13,460.0	13,460.0	13,460.0	-	15,260.0	115,504.0	115,602.0	115,654.0
27	Grants, Contributions and Subsidies	271,352.0	266,854.0	280,428.0	-	55,362.0	46,001.0	47,841.0	48,798.0
29	Awards and Social Assistance	172,804.0	172,804.0	172,804.0	-	74,300.0	74,300.0	74,300.0	74,300.0
32	Fixed Assets (Capital Goods)	1,192.0	1,191.0	1,191.0	-	14,192.0	15,644.0	16,231.0	16,535.0
	Total Programme 325 - Social Welfare Services	**734,299.0**	**746,474.0**	**774,648.0**	**-**	**513,285.0**	**495,454.0**	**516,158.0**	**657,256.0**

Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance 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	-	-	-	-	103,340.0	70,208.0	88,398.0	180,559.0
22	Travel Expenses and Subsistence	-	-	-	-	96,000.0	110,510.0	112,332.0	113,279.0
23	Rental of Property and Machinery	-	-	-	-	86,392.0	760.0	901.0	29,661.0
24	Utilities and Communication Services	-	-	-	-	38,515.0	31,080.0	28,005.0	45,353.0
25	Use of Goods and Services	-	-	-	-	4,000.0	54,220.0	54,309.0	44,356.0
32	Fixed Assets (Capital Goods)	-	-	-	-	13,000.0	14,430.0	15,009.0	15,308.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**341,247.0**	**281,208.0**	**298,954.0**	**438,516.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12715 - Support for Social Intervention

The Social Intervention Programme **(SIP)** promotes youth employment, skills training and overall youth development for persons aged 18-25 years. The Youth Empowerment Strategy (**YES**) an arm of the **SIP** is geared specifically at existing and potential gang members and deportees. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete **CXC** or **CAPE** exams, enter post-secondary institutions or for entrepreneurship.
Appropriations-In-Aid of $90.3m will be utilized to offset operating costs including training of clients and the provision of entrepreneurship and economic and grants.

21	Compensation of Employees	-	-	-	-	21,000.0	23,311.0	24,245.0	24,730.0
22	Travel Expenses and Subsistence	-	-	-	-	8,624.0	7,802.0	7,955.0	8,033.0
24	Utilities and Communication Services	-	-	-	-	300.0	334.0	348.0	354.0
25	Use of Goods and Services	-	-	-	-	11,260.0	61,284.0	61,293.0	61,298.0
29	Awards and Social Assistance	-	-	-	-	74,300.0	74,300.0	74,300.0	74,300.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,192.0	1,214.0	1,222.0	1,227.0
	Total Activity 12715 - Support for Social Intervention	**-**	**-**	**-**	**-**	**116,676.0**	**168,245.0**	**169,363.0**	**169,942.0**

Sub Programme 28 - Private Sector Welfare Support

Activity 10005 - Direction and Administration

This Activity supports the operations the Jamaica Society for the Blind, the Jamaica Legion and the Jamaica Red Cross.
The allocation is distributed as under

- Jamaica Society for the Blind - $3.720m
- Jamaica Legion - $10.200m
- Jamaica Red Cross - $12.733m

27	Grants, Contributions and Subsidies	12,733.0	12,733.0	12,733.0	-	26,653.0	14,134.0	14,699.0	14,993.0
	Total Activity 10005 - Direction and Administration	**12,733.0**	**12,733.0**	**12,733.0**	**-**	**26,653.0**	**14,134.0**	**14,699.0**	**14,993.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 18998 - Support to Other Private Welfare Organisations

This Activity supports the operations of the following organizations:

The Salvation Army	600.0	Help Age Jamaica	363.0
Citizens Advice Bureau	181.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	1,320.0	Missionaries of the Poor	484.0
3D's Project	4,235.0	Ozanam Home for the Aged	462.0
Children First	600.0	Voluntary Organization for the Upliftment of Children	2,420.0
The Council for Voluntary Social Services	5,484.0	Jamaica Association of Mental Retardation	907.0
The Jamaica Save the Children Fund	484.0	Portmore Self Help Disability Organization	500.0
Anthone Wing	3,500.0	Accessible Services Caribbean	1,100.0
Jamaica AIDS Support	827.0	United Way Jamaica	5,000.0

27	Grants, Contributions and Subsidies	-	-	-	-	28,709.0	31,867.0	33,142.0	33,805.0
	Total Activity 18998 - Support to Other Private Welfare Organisations	-	-	-	-	**28,709.0**	**31,867.0**	**33,142.0**	**33,805.0**

Description of Programme

The objective of this programme is to manage the operations of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**National Insurance Scheme**	**733,318.0**	**739,532.0**	**782,382.0**	**-**	**775,962.0**	**512,853.0**	**569,381.0**	**604,824.0**
10005	Direction and Administration	733,318.0	739,532.0	782,382.0	-	775,962.0	512,853.0	569,381.0	604,824.0
	Total Programme 328 - Social Security Services	**733,318.0**	**739,532.0**	**782,382.0**	**-**	**775,962.0**	**512,853.0**	**569,381.0**	**604,824.0**

	Analysis of Expenditure								
21	Compensation of Employees	354,910.0	370,707.0	353,707.0	-	315,000.0	266,251.0	312,902.0	343,220.0
22	Travel Expenses and Subsistence	77,024.0	97,000.0	125,850.0	-	115,000.0	111,001.0	115,443.0	117,752.0
23	Rental of Property and Machinery	4,000.0	16,000.0	22,000.0	-	73,852.0	4,440.0	4,618.0	4,710.0
24	Utilities and Communication Services	48,000.0	33,000.0	58,000.0	-	56,260.0	28,233.0	29,365.0	29,951.0
25	Use of Goods and Services	175,684.0	184,031.0	184,,031.0	-	184,031.0	67,610.0	70,422.0	71,730.0
32	Fixed Assets (Capital Goods)	73,700.0	38,794.0	38,794.0	-	31,819.0	35,318.0	36,631.0	37,461.0
	Total Programme 328 - Social Security Services	**733,318.0**	**739,532.0**	**782,382.0**	**-**	**775,962.0**	**512,853.0**	**569,381.0**	**604,824.0**

Sub Programme 20 - National Insurance Scheme

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Insurance Scheme including a programme of reform which seeks to improve the long term sustainability of the scheme.

21	Compensation of Employees	354,910.0	370,707.0	353,707.0	-	315,000.0	266,251.0	312,902.0	343,220.0
22	Travel Expenses and Subsistence	77,024.0	97,000.0	125,850.0	-	115,000.0	111,001.0	115,443.0	117,752.0
23	Rental of Property and Machinery	4,000.0	16,000.0	22,000.0	-	73,852.0	4,440.0	4,618.0	4,710.0
24	Utilities and Communication Services	48,000.0	33,000.0	58,000.0	-	56,260.0	28,233.0	29,365.0	29,951.0
25	Use of Goods and Services	175,684.0	184,031.0	184,031.0	-	184,031.0	67,610.0	70,422.0	71,730.0
32	Fixed Assets (Capital Goods)	73,700.0	38,794.0	38,794.0	-	31,819.0	35,318.0	36,631.0	37,461.0
	Total Activity 10005 - Direction and Administration	**733,318.0**	**739,532.0**	**782,382.0**	**-**	**775,962.0**	**512,853.0**	**569,381.0**	**604,824.0**

$ '000

The Capital Estimates of the Ministry of Labour and Social Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2019/2020:

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 10 - Social Security and Welfare Services								
01 Sickness and Disabled	**100,000.0**	**55,500.0**	**82,277.0**	**-**	**-**	**-**	**-**	**-**
01 325 Social Welfare Services	100,000.0	55,500.0	82,277.0	-	-	-	-	-
99 Other Social Security and Welfare Services	**7,012,490.0**	**7,918,264.0**	**7,819,487.0**	**-**	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**
99 325 Social Welfare Services	7,012,490.0	7,918,264.0	7,819,487.0	-	8,031,803.0	7,243,115.0	7,315,547.0	7,461,858.0
Total Function 10 - Social Security and Welfare Services	**7,112,490.0**	**7,973,764.0**	**7,901,764.0**	**-**	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**
Total Budget 6 - Capital	**7,112,490.0**	**7,973,764.0**	**7,901,764.0**	**-**	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**

Analysis of Expenditure									
21	Compensation of Employees	299,235.0	348,790.0	281,035.0	-	409,766.0	-	-	-
22	Travel Expenses and Subsistence	129,840.0	238,778.0	169,895.0	-	227,790.0	-	-	-
23	Rental of Property and Machinery	19,174.0	36,802.0	22,980.0	-	22,185.0	-	-	-
24	Utilities and Communication Services	1,036.0	4,030.0	4,040.0	-	2,591.0	-	-	-
25	Use of Goods and Services	460,625.0	332,649.0	469,449.0	-	373,877.0	-	-	-
29	Awards and Social Assistance	6,134,255.0	6,922,288.0	6,799,488.0	-	6,908,728.0	7,243,115.0	7,315,547.0	7,461,858.0
32	Fixed Assets (Capital Goods)	68,325.0	90,427.0	127,877.0	-	86,866.0	-	-	-
	Total Budget 6 - Capital	**7,112,490.0**	**7,973,764.0**	**7,901,764.0**	**-**	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Integrated Support to the Jamaica Social Protection Strategy	29487	8,031,803.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Total		**8,031,803.00**	

2019-2020 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

$ '000

Head 40000C - Ministry of Labour and Social Security
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**Public Assistance Services**	**100,000.0**	**55,500.0**	**82,277.0**	-	-	-	-	-
24	29422 Social and Economic Inclusion of Persons With Disabilities	100,000.0	55,500.0	82,277.0	-	-	-	-	-
	Total Programme 325 - Social Welfare Services	**100,000.0**	**55,500.0**	**82,277.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	5,983.0	3,171.0	3,416.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,698.0	899.0	1,243.0	-	-	-	-	-
23	Rental of Property and Machinery	-	210.0	388.0	-	-	-	-	-
24	Utilities and Communication Services	12.0	6.0	16.0	-	-	-	-	-
25	Use of Goods and Services	91,307.0	51,214.0	61,514.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	15,700.0					
	Total Programme 325 - Social Welfare Services	**100,000.0**	**55,500.0**	**82,277.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Public Assistance and Support to Other Vulnerable Groups**	-	-	-	-	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**
23	29487 Integrated Support to the Jamaica Social Protection Strategy	-	-	-	-	8,031,803.0	7,243,115.0	7,315,547.0	7,461,858.0
24	**Public Assistance Services**	**7,012,490.0**	**7,918,264.0**	**7,819,487.0**	-	-	-	-	-
24	29416 Integrated Social Protection and Labour Programme	211,315.0	6,000.0	22,950.0	-	-	-	-	-
24	29461 Social Protection Project II	5,446,329.0	-	4,000.0	-	-	-	-	-
24	29487 Integrated Support to the Jamaica Social Protection Strategy	1,354,846.0	7,912,264.0	7,792,537.0	-	-	-	-	-
	Total Programme 325 - Social Welfare Services	**7,012,490.0**	**7,918,264.0**	**7,819,487.0**	-	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**

	Analysis of Expenditure								
21	Compensation of Employees	293,252.0	345,619.0	277,619.0	-	409,766.0	-	-	-
22	Travel Expenses and Subsistence	127,142.0	237,879.0	168,652.0	-	227,790.0	-	-	-
23	Rental of Property and Machinery	19,174.0	36,592.0	22,592.0	-	22,185.0	-	-	-
24	Utilities and Communication Services	1,024.0	4,024.0	4,024.0	-	2,591.0	-	-	-
25	Use of Goods and Services	369,318.0	281,435.0	434,935.0	-	373,877.0	-	-	-
29	Awards and Social Assistance	6,134,255.0	6,922,288.0	6,799,488.0	-	6,908,728.0	7,243,115.0	7,315,547.0	7,461,858.0
32	Fixed Assets (Capital Goods)	68,325.0	90,427.0	112,177.0	-	86,866.0	-	-	-
	Total Programme 325 - Social Welfare Services	**7,012,490.0**	**7,918,264.0**	**7,819,487.0**	-	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**

Sub Programme 23 Public Assistance and Support to Other Vulnerable Groups

Project 29487 - Integrated Support to the Jamaica Social Protection Strategy

21	Compensation of Employees	-	-	-	-	409,766.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	227,790.0	-	-	-
23	Rental of Property and Machinery	-	-	-	-	22,185.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	2,591.0	-	-	-
25	Use of Goods and Services	-	-	-	-	373,877.0	-	-	-
29	Awards and Social Assistance	-	-	-	-	6,908,728.0	7,243,115.0	7,315,547.0	7,461,858.0
32	Fixed Assets (Capital Goods)	-	-	-	-	86,866.0	-	-	-
	Total Project 29487 - Integrated Support to the Jamaica Social Protection Strategy	-	-	-	-	**8,031,803.0**	**7,243,115.0**	**7,315,547.0**	**7,461,858.0**

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	
Consolidated Fund	5,247,000.00
Total	**5,247,000.00**
(2) External Component	
IADB - Loan	6,000,000.00
Total	**6,000,000.00**
Total (1) + (2)	**11,247,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	13,233,090.00
Total	**13,233,090.00**
(2) External Component	
IADB - Loan	6,000,000.00
Total	**6,000,000.00**
Total (1) + (2)	**19,233,090.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Cash Grants
- Provide cash transfers to 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; and
- 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; and
- Undertake an assessment of day activity centers.

Project Administration and Evaluation
- Recruit additional staff to strengthen project management and procurement functions; and
- 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**	5,092,357.00
(2)	**External Component**	4,699,705.00
(3)	**Total**	**9,792,062.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **4,699,705.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Payment of conditional cash transfers to PATH beneficiaries.
- Conducted parenting workshops.
- Launched the Community Engagement Series (CES) which targets marginalized rural communities.
- Rolled out On the Job Training Programme for beneficiaries.
- Implemented a document management information system in the MLSS to automate paper based files.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Continue payment of conditional cash transfers;
- Undertake review of cash grants;
- Continue hosting parenting workshops with beneficiary families;
- Provide on-the-job training and job placement opportunities to 600 PATH beneficiaries;
- Complete process and impact evaluation of the parenting pilot;
- Complete National Senior Citizens Policy;
- Complete organisational review of the Public Assistance Department & Project Unit of the MLSS;
- Implement Client Management Information System; 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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	7,175,966.00	7,243,115.00	7,315,547.00	7,461,858.00
Total	**-**	**-**	**-**	**7,175,966.00**	**7,243,115.00**	**7,315,547.00**	**7,461,858.00**
2. External Component							
IADB - Loan	-	-	-	855,837.00	-	-	-
Total	**-**	**-**	**-**	**855,837.00**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**8,031,803.00**	**7,243,115.00**	**7,315,547.00**	**7,461,858.00**

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

Programme		Sub Programme		Estimates, 2019-2020
325	Social Welfare Services	23	Public Assistance and Support to Other Vulnerable Groups	8,031,803.00
Total				**8,031,803.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	409,766.00
22	Travel Expenses and Subsistence	227,790.00
23	Rental of Property and Machinery	22,185.00
24	Utilities and Communication Services	2,591.00
25	Use of Goods and Services	373,877.00
29	Awards and Social Assistance	6,908,728.00
32	Fixed Assets (Capital Goods)	86,866.00
Total		**8,031,803.00**

$ '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. 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.

For financial year 2019/2020, 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.

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Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**342,560.0**	**328,990.0**	**347,903.0**	**-**	**334,874.0**	**344,570.0**	**346,689.0**	**346,862.0**
03	465	Preservation of Official and Other Permanent Records	118,368.0	118,368.0	119,045.0	-	121,866.0	125,281.0	125,783.0	125,856.0
03	468	Government Information and Communication Services	224,192.0	210,622.0	228,858.0	-	213,008.0	219,289.0	220,906.0	221,006.0
05		**Youth Development Services**	**168,172.0**	**168,172.0**	**175,399.0**	**-**	**173,690.0**	**183,821.0**	**190,999.0**	**191,030.0**
05	500	Youth Development	168,172.0	168,172.0	175,399.0	-	173,690.0	183,821.0	190,999.0	191,030.0
		Total Function 08 - Recreation, Culture and Religion	**510,732.0**	**497,162.0**	**523,302.0**	**-**	**508,564.0**	**528,391.0**	**537,688.0**	**537,892.0**
Function 09 - Education Affairs and Services										
01		**Education Administration**	**2,308,113.0**	**6,109,278.0**	**3,897,817.0**	**-**	**8,530,106.0**	**6,628,628.0**	**6,638,137.0**	**6,638,223.0**
01	001	Executive Direction and Administration	1,181,753.0	1,104,658.0	1,332,260.0	-	1,145,905.0	1,170,943.0	1,178,340.0	1,178,426.0
01	007	School Improvement Services	1,126,360.0	5,004,620.0	2,565,557.0	-	7,384,201.0	5,457,685.0	5,459,797.0	5,459,797.0
02		**Pre-Primary Education**	**3,516,824.0**	**3,312,540.0**	**3,498,099.0**	**-**	**3,380,396.0**	**3,459,094.0**	**3,463,878.0**	**3,463,878.0**
02	250	Delivery of Early Childhood Education	3,516,824.0	3,312,540.0	3,498,099.0	-	3,380,396.0	3,459,094.0	3,463,878.0	3,463,878.0
03		**Primary Education**	**27,937,008.0**	**27,640,463.0**	**28,720,586.0**	**-**	**28,954,567.0**	**35,243-9650**	**42,153,237.0**	**49,605,571.0**
03	251	Delivery of Primary Education	27,937,008.0	27,640,463.0	28,720,586.0	-	28,954,567.0	35,243,965.0	42,153,237.0	49,605,571.0
04		**Secondary Education**	**36,662,087.0**	**36,488,965.0**	**37,750,992.0**	**-**	**37,818,077.0**	**39,079,662.0**	**39,096,888.0**	**39,102,654.0**
04	252	Delivery of Secondary Education	33,310,964.0	33,293,080.0	34,220,228.0	-	34,457,096.0	35,581,778.0	35,598,373.0	35,604,139.0
04	254	Delivery of Technical/Vocational Education	3,351,123.0	3,195,885.0	3,530,764.0	-	3,360,981.0	3,497,884.0	3,498,515.0	3,498,515.0
05		**Tertiary Education**	**18,512,226.0**	**17,159,179.0**	**18,277,889.0**	**-**	**17,358,368.0**	**17,560,813.0**	**17,564,974.0**	**17,564,974.0**
05	253	Delivery of Tertiary Education	16,225,897.0	15,027,074.0	16,011,974.0	-	15,170,279.0	15,289,544.0	15,291,393.0	15,291,393.0
05	256	Teachers Education and Training	2,286,329.0	2,132,105.0	2,265,915.0	-	2,188,089.0	2,271,269.0	2,273,581.0	2,273,581.0
06		**Education Not Definable by Level**	**1,248,671.0**	**1,178,560.0**	**1,316,378.0**	**-**	**1,225,066.0**	**1,281,523.0**	**1,283,565.0**	**1,283,565.0**
06	255	Delivery of Special Education	1,248,671.0	1,178,560.0	1,316,378.0	-	1,225,066.0	1,281,523.0	1,283,565.0	1,283,565.0
07		**Subsidiary Services to Education**	**9,546,604.0**	**9,328,520.0**	**9,541,261.0**	**-**	**9,757,125.0**	**10,156,084.0**	**10,466,149.0**	**10,747,381.0**
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	2,107,192.0	2,114,070.0	2,194,227.0	-	2,139,334.0	2,169,008.0	2,172,388.0	2,172,388.0
07	259	Library Services	1,158,201.0	1,050,816.0	1,167,657.0	-	1,086,106.0	1,128,332.0	1,130,734.0	1,130,793.0
07	260	Nutrition	6,258,593.0	6,141,016.0	6,156,759.0	-	6,509,067.0	6,836,126.0	7,140,409.0	7,421,582.0
		Total Function 09 - Education Affairs and Services	**99,731,533.0**	**100,785,505.0**	**103,003,022.0**	**-**	**107,023,705.0**	**114,234,769.0**	**121,491,828.0**	**129,231,246.0**
Function 10 - Social Security and Welfare Services										
04		**Family and Children**	**52,732.0**	**15,397.0**	**15,397.0**	**-**	**16,220.0**	**16,818.0**	**16,950.0**	**16,950.0**
04	326	Children and Family Welfare Services	52,732.0	15,397.0	15,397.0	-	16,220.0	16,818.0	16,950.0	16,950.0
		Total Function 10 - Social Security and Welfare Services	**52,732.0**	**15,397.0**	**15,397.0**	**-**	**16,220.0**	**16,818.0**	**16,950.0**	**16,950.0**
		Total Budget 1 - Recurrent	**100,294,997.0**	**101,298,064.0**	**103,541,721.0**	**-**	**107,548,489.0**	**114,779,978.0**	**122,046,466.0**	**129,786,088.0**
		Less Appropriations-In-Aid	**1,291,237.0**	**825,000.0**	**825,000.0**	**-**	**825,000.0**	**825,000.0**	**825,000.0**	**825,000.0**
		Net Total Budget 1 - Recurrent	**99,003,760.0**	**100,473,064.0**	**102,716,721.0**	**-**	**106,723,489.0**	**113,954,978.0**	**121,221,466.0**	**128,961,088.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure									
21	Compensation of Employees	66,415,591.0	70,302,405.0	68,946,011.0	-	72,896,740.0	78,436,892.0	83,927,475.0	89,802,398.0
22	Travel Expenses and Subsistence	2,313,000.0	1,950,598.0	2,389,311.0	-	2,389,311.0	2,120,031.0	2,122,057.0	2,122,057.0
23	Rental of Property and Machinery	88,107.0	83,900.0	83,900.0	-	83,900.0	82,557.0	82,557.0	82,557.0
24	Utilities and Communication Services	1,736,609.0	963,470.0	1,213,470.0	-	1,030,254.0	1,063,981.0	1,110,543.0	1,110,543.0
25	Use of Goods and Services	3,718,792.0	3,455,239.0	4,053,804.0	-	3,464,052.0	3,550,636.0	3,616,801.0	3,616,801.0
27	Grants, Contributions and Subsidies	15,520,554.0	13,974,408.0	15,162,306.0	-	14,606,408.0	14,406,808.0	14,407,228.0	14,407,228.0
28	Retirement Benefits	147,678.0	147,678.0	147,678.0	-	147,678.0	147,678.0	147,678.0	147,678.0
29	Awards and Social Assistance	10,043,539.0	10,009,424.0	11,134,299.0	-	12,518,268.0	14,550,178.0	16,205,151.0	18,063,835.0
32	Fixed Assets (Capital Goods)	311,127.0	410,942.0	410,942.0	-	411,878.0	421,217.0	426,976.0	432,991.0
	Total Budget 1 - Recurrent	**100,294,997.0**	**101,298,064.0**	**103,541,721.0**	**-**	**107,548,489.0**	**114,779,978.0**	**122,046,466.0**	**129,786,088.0**
	Less Appropriations-In-Aid	**1,291,237.0**	**825,000.0**	**825,000.0**	**-**	**825,000.0**	**825,000.0**	**825,000.0**	**825,000.0**
	Net Total Budget 1 - Recurrent	**99,003,760.0**	**100,473,064.0**	**102,716,721.0**	**-**	**106,723,489.0**	**113,954,978.0**	**121,221,466.0**	**128,961,088.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**118,368.0**	**118,368.0**	**119,045.0**	**-**	**121,866.0**	**125,281.0**	**125,783.0**	**125,856.0**
10005	Direction and Administration	52,587.0	52,587.0	52,872.0	-	54,162.0	55,430.0	55,534.0	55,560.0
11650	Research and Preservation of Archival Records	34,642.0	34,642.0	34,838.0	-	35,824.0	37,123.0	37,399.0	37,434.0
11672	Management of Audio Visual Archives	31,139.0	31,139.0	31,335.0	-	31,880.0	32,728.0	32,850.0	32,862.0
	Total Programme 465 - Preservation of Official and Other Permanent Records	**118,368.0**	**118,368.0**	**119,045.0**	**-**	**121,866.0**	**125,281.0**	**125,783.0**	**125,856.0**

	Analysis of Expenditure								
21	Compensation of Employees	67,040.0	67,040.0	67,040.0	-	69,300.0	72,239.0	72,239.0	72,239.0
22	Travel Expenses and Subsistence	9,504.0	9,504.0	10,181.0	-	10,317.0	10,317.0	10,317.0	10,317.0
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	-	12,138.0	12,544.0	12,971.0	12,971.0
25	Use of Goods and Services	18,359.0	18,359.0	18,359.0	-	18,326.0	18,332.0	18,339.0	18,339.0
27	Grants, Contributions and Subsidies	261.0	261.0	261.0	-	261.0	261.0	261.0	261.0
32	Fixed Assets (Capital Goods)	4,547.0	4,547.0	4,547.0	-	4,604.0	4,668.0	4,736.0	4,809.0
	Total Programme 465 - Preservation of Official and Other Permanent Records	**118,368.0**	**118,368.0**	**119,045.0**	**-**	**121,866.0**	**125,281.0**	**125,783.0**	**125,856.0**

Sub Programme 01 - General Administration

Activity 10005 - 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 GRC is mandated to establish, audit and manage record programmes nationally, with emphasis on records retention and disposition. The duties encompass records inventory, records appraisal and the establishment retention schedules for all government Ministries, Departments, Agencies, Statutory Bodies and public enterprises.
The breakout can be seen at Appendix I.

21	Compensation of Employees	28,904.0	28,904.0	28,904.0	-	29,804.0	30,974.0	30,974.0	30,974.0
22	Travel Expenses and Subsistence	7,400.0	7,400.0	7,685.0	-	8,020.0	8,020.0	8,020.0	8,020.0
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	-	4,461.0	4,531.0	4,605.0	4,605.0
25	Use of Goods and Services	8,633.0	8,633.0	8,633.0	-	8,599.0	8,604.0	8,610.0	8,610.0
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	-	2,767.0	2,790.0	2,814.0	2,840.0
	Total Activity 10005 - Direction and Administration	**52,587.0**	**52,587.0**	**52,872.0**	**-**	**54,162.0**	**55,430.0**	**55,534.0**	**55,560.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11650 - Research and Preservation of Archival Records									
This activity supports appraising, acquiring, listing, preserving and making accessible to the public historical records in the custody of the Archives.									
21	Compensation of Employees	20,985.0	20,985.0	20,985.0	-	21,782.0	22,819.0	22,819.0	22,819.0
22	Travel Expenses and Subsistence	1,336.0	1,336.0	1,532.0	-	1,465.0	1,465.0	1,465.0	1,465.0
24	Utilities and Communication Services	4,775.0	4,775.0	4,775.0	-	5,003.0	5,234.0	5,477.0	5,477.0
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)	1,600.0	1,600.0	1,600.0	-	1,628.0	1,659.0	1,692.0	1,727.0
	Total Activity 11650 - Research and Preservation of Archival Records	**34,642.0**	**34,642.0**	**34,838.0**	**-**	**35,824.0**	**37,123.0**	**37,399.0**	**37,434.0**
Activity 11672 - Management of Audio Visual Archives									
The Audio Visual Unit maintains the collection of audio and videotapes from the former Jamaica Broadcasting Corporation's (JBC) archives and library, and is responsible for making same available for use in keeping with the GOJ/JBC/RJR Heads of Agreement, the Public Broadcasting Corporation of Jamaica Act, and copyright regulations. The Unit also regulates the storage environment by properly controlling and monitoring temperature and humidity levels to ensure that the collection is maintained in keeping with international preservation and conservation standards.									
21	Compensation of Employees	17,151.0	17,151.0	17,151.0	-	17,714.0	18,446.0	18,446.0	18,446.0
22	Travel Expenses and Subsistence	768.0	768.0	964.0	-	832.0	832.0	832.0	832.0
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	-	2,674.0	2,779.0	2,889.0	2,889.0
25	Use of Goods and Services	3,780.0	3,780.0	3,780.0	-	3,781.0	3,782.0	3,783.0	3,783.0
32	Fixed Assets (Capital Goods)	200.0	200.0	200.0	-	209.0	219.0	230.0	242.0
	Total Activity 11672 - Management of Audio Visual Archives	**31,139.0**	**31,139.0**	**31,335.0**	**-**	**31,880.0**	**32,728.0**	**32,850.0**	**32,862.0**

Description of Programme

The Programme supports the dissemination of information.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**224,192.0**	**210,622.0**	**228,858.0**	**-**	**213,008.0**	**219,289.0**	**220,906.0**	**221,006.0**
10005	Direction and Administration	224,192.0	210,622.0	228,858.0	-	213,008.0	219,289.0	220,906.0	221,006.0
	Total Programme 468 - Government Information and Communication Services	**224,192.0**	**210,622.0**	**228,858.0**	**-**	**213,008.0**	**219,289.0**	**220,906.0**	**221,006.0**

	Analysis of Expenditure								
21	Compensation of Employees	103,085.0	103,085.0	118,085.0	-	106,700.0	111,401.0	111,401.0	111,501.0
22	Travel Expenses and Subsistence	24,052.0	24,052.0	27,288.0	-	25,800.0	25,800.0	25,800.0	25,800.0
23	Rental of Property and Machinery	17,229.0	4,807.0	4,807.0	-	4,807.0	4,807.0	4,807.0	4,807.0
24	Utilities and Communication Services	23,508.0	22,770.0	22,770.0	-	36,102.0	37,036.0	37,975.0	37,975.0
25	Use of Goods and Services	55,382.0	54,972.0	54,972.0	-	38,663.0	39,309.0	39,987.0	39,987.0
32	Fixed Assets (Capital Goods)	936.0	936.0	936.0	-	936.0	936.0	936.0	936.0
	Total Programme 468 - Government Information and Communication Services	**224,192.0**	**210,622.0**	**228,858.0**	**-**	**213,008.0**	**219,289.0**	**220,906.0**	**221,006.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

The allocation is to support the operations of:
The **Information Division** which 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	103,085.0	103,085.0	118,085.0	-	106,700.0	111,401.0	111,401.0	111,501.0
22	Travel Expenses and Subsistence	24,052.0	24,052.0	27,288.0	-	25,800.0	25,800.0	25,800.0	25,800.0
23	Rental of Property and Machinery	17,229.0	4,807.0	4,807.0	-	4,807.0	4,807.0	4,807.0	4,807.0
24	Utilities and Communication Services	23,508.0	22,770.0	22,770.0	-	36,102.0	37,036.0	37,975.0	37,975.0
25	Use of Goods and Services	55,382.0	54,972.0	54,972.0	-	38,663.0	39,309.0	39,987.0	39,987.0
32	Fixed Assets (Capital Goods)	936.0	936.0	936.0	-	936.0	936.0	936.0	936.0
	Total Activity 10005 - Direction and Administration	**224,192.0**	**210,622.0**	**228,858.0**	**-**	**213,008.0**	**219,289.0**	**220,906.0**	**221,006.0**

Description of Programme

This programme supports the promotion of youth development and empowerment, actively lobbying and advocating for better conditions and public investment and involvement in young people.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
34	**Youth Development**	**168,172.0**	**168,172.0**	**175,399.0**	**-**	**173,690.0**	**183,821.0**	**190,999.0**	**191,030.0**
10005	Direction and Administration	13,039.0	13,039.0	13,039.0	-	13,039.0	13,039.0	13,039.0	13,039.0
11826	Youth Development and Advocacy Services	121,858.0	121,858.0	129,085.0	-	127,303.0	137,361.0	144,461.0	144,492.0
18983	Support for Youth Information Centre	26,275.0	26,275.0	26,275.0	-	26,348.0	26,421.0	26,499.0	26,499.0
18999	Support to Clubs and Societies	7,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
	Total Programme 500 - Youth Development	**168,172.0**	**168,172.0**	**175,399.0**	**-**	**173,690.0**	**183,821.0**	**190,999.0**	**191,030.0**

	Analysis of Expenditure								
21	Compensation of Employees	67,216.0	67,216.0	67,216.0	-	69,767.0	76,739.0	80,575.0	80,575.0
22	Travel Expenses and Subsistence	35,900.0	35,900.0	43,127.0	-	38,600.0	40,530.0	42,556.0	42,556.0
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	9,600.0	9,600.0	9,600.0	-	9,824.0	10,315.0	10,849.0	10,849.0
25	Use of Goods and Services	10,917.0	10,917.0	10,917.0	-	10,937.0	11,221.0	11,524.0	11,524.0
27	Grants, Contributions and Subsidies	28,039.0	28,039.0	28,039.0	-	28,039.0	28,439.0	28,859.0	28,859.0
32	Fixed Assets (Capital Goods)	15,500.0	15,500.0	15,500.0	-	15,523.0	15,577.0	15,636.0	15,667.0
	Total Programme 500 - Youth Development	**168,172.0**	**168,172.0**	**175,399.0**	**-**	**173,690.0**	**183,821.0**	**190,999.0**	**191,030.0**

Sub Programme 34 - Youth Development

Activity 10005 - 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	13,039.0	13,039.0	13,039.0	-	13,039.0	13,039.0	13,039.0	13,039.0
	Total Activity 10005 - Direction and Administration	**13,039.0**	**13,039.0**	**13,039.0**	**-**	**13,039.0**	**13,039.0**	**13,039.0**	**13,039.0**

Activity 11826 - Youth Development and Advocacy Services

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	67,216.0	67,216.0	67,216.0	-	69,767.0	76,739.0	80,575.0	80,575.0
22	Travel Expenses and Subsistence	35,900.0	35,900.0	43,127.0	-	38,600.0	40,530.0	42,556.0	42,556.0
24	Utilities and Communication Services	5,000.0	5,000.0	5,000.0	-	5,156.0	5,579.0	6,041.0	6,041.0
25	Use of Goods and Services	5,242.0	5,242.0	5,242.0	-	5,257.0	5,536.0	5,833.0	5,833.0
27	Grants, Contributions and Subsidies	8,000.0	8,000.0	8,000.0	-	8,000.0	8,400.0	8,820.0	8,820.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	523.0	577.0	636.0	667.0
	Total Activity 11826 - Youth Development and Advocacy Services	**121,858.0**	**121,858.0**	**129,085.0**	**-**	**127,303.0**	**137,361.0**	**144,461.0**	**144,492.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 18983 - Support for Youth Information Centre

This activity supports the Youth Information Centres (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 an allocartion 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	4,600.0	4,600.0	4,600.0	-	4,668.0	4,736.0	4,808.0	4,808.0
25	Use of Goods and Services	5,675.0	5,675.0	5,675.0	-	5,680.0	5,685.0	5,691.0	5,691.0
32	Fixed Assets (Capital Goods)	15,000.0	15,000.0	15,000.0	-	15,000.0	15,000.0	15,000.0	15,000.0
	Total Activity 18983 - Support for Youth Information Centre	**26,275.0**	**26,275.0**	**26,275.0**	**-**	**26,348.0**	**26,421.0**	**26,499.0**	**26,499.0**

Activity 18999 - Support to Clubs and Societies

This grant to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides assists in meeting operating expenses.

27	Grants, Contributions and Subsidies	7,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
	Total Activity 18999 - Support to Clubs and Societies	**7,000.0**	**7,000.0**	**7,000.0**	**-**	**7,000.0**	**7,000.0**	**7,000.0**	**7,000.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**1,066,216.0**	**983,792.0**	**1,207,513.0**	**-**	**1,019,731.0**	**1,040,164.0**	**1,047,557.0**	**1,047,643.0**
10001	Direction and Management	66,874.0	64,336.0	129,370.0	-	67,238.0	69,797.0	69,835.0	69,835.0
10002	Financial Management and Accounting Services	124,227.0	122,234.0	137,292.0	-	121,871.0	126,829.0	126,912.0	126,998.0
10003	Human Resource Management and Other Support Services	558,241.0	433,740.0	546,462.0	-	457,674.0	461,441.0	468,616.0	468,616.0
10204	Information and Technology Services	93,477.0	93,477.0	93,477.0	-	-	-	-	-
10279	Administration of Internal Audit	41,388.0	87,996.0	89,280.0	-	91,683.0	95,110.0	95,110.0	95,110.0
10700	Supervision of Education System	182,009.0	182,009.0	211,632.0	-	185,888.0	189,857.0	189,951.0	189,951.0
11520	Information and Communication Technology Services	-	-	-	-	95,377.0	97,130.0	97,133.0	97,133.0
02	**Policy, Planning and Development**	**109,363.0**	**114,692.0**	**118,573.0**	**-**	**120,000.0**	**124,605.0**	**124,609.0**	**124,609.0**
10005	Direction and Administration	21,170.0	20,288.0	23,072.0	-	21,111.0	21,985.0	21,987.0	21,987.0
10010	Research, Evaluation and Development	41,084.0	47,295.0	47,295.0	-	49,652.0	51,527.0	51,527.0	51,527.0
10228	Corporate and Strategic Planning	29,985.0	29,985.0	30,837.0	-	31,306.0	32,471.0	32,473.0	32,473.0
10918	Project Planning and Implementation	17,124.0	17,124.0	17,124.0	-	17,931.0	18,622.0	18,622.0	18,622.0
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**
10017	Capacity Development	-	-	-	-	4,300.0	4,300.0	4,300.0	4,300.0
10704	Training in Management of Resources	2,500.0	2,500.0	2,500.0	-	-	-	-	-
10705	Training for Education Officers	600.0	600.0	600.0	-	-	-	-	-
10706	Training for Non-Teaching Staff	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**
10005	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	**1,181,753.0**	**1,104,658.0**	**1,332,260.0**	**-**	**1,145,905.0**	**1,170,943.0**	**1,178,340.0**	**1,178,426.0**

	Analysis of Expenditure								
21	Compensation of Employees	598,176.0	631,371.0	783,063.0	-	648,760.0	677,394.0	677,394.0	677,394.0
22	Travel Expenses and Subsistence	65,285.0	71,496.0	86,233.0	-	77,966.0	77,966.0	77,966.0	77,966.0
23	Rental of Property and Machinery	22,934.0	22,934.0	22,934.0	-	22,934.0	22,934.0	22,934.0	22,934.0
24	Utilities and Communication Services	298,820.0	152,212.0	152,212.0	-	169,606.0	165,801.0	172,976.0	172,976.0
25	Use of Goods and Services	55,022.0	85,129.0	146,302.0	-	85,054.0	85,185.0	85,324.0	85,324.0
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	-	52,085.0	52,163.0	52,246.0	52,332.0
	Total Programme 001 - Executive Direction and Administration	**1,181,753.0**	**1,104,658.0**	**1,332,260.0**	**-**	**1,145,905.0**	**1,170,943.0**	**1,178,340.0**	**1,178,426.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.

21	Compensation of Employees	53,290.0	50,752.0	81,459.0	-	52,692.0	55,215.0	55,215.0	55,215.0
22	Travel Expenses and Subsistence	9,279.0	9,279.0	12,433.0	-	10,207.0	10,207.0	10,207.0	10,207.0
25	Use of Goods and Services	4,305.0	4,305.0	35,478.0	-	4,339.0	4,375.0	4,413.0	4,413.0
	Total Activity 10001 - Direction and Management	**66,874.0**	**64,336.0**	**129,370.0**	**-**	**67,238.0**	**69,797.0**	**69,835.0**	**69,835.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This activity supports the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry.									
21	Compensation of Employees	114,227.0	104,234.0	118,464.0	-	103,352.0	108,232.0	108,232.0	108,232.0
22	Travel Expenses and Subsistence	6,500.0	6,500.0	7,328.0	-	7,150.0	7,150.0	7,150.0	7,150.0
25	Use of Goods and Services	2,000.0	10,000.0	10,000.0	-	9,800.0	9,800.0	9,800.0	9,800.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	1,569.0	1,647.0	1,730.0	1,816.0
	Total Activity 10002 - Financial Management and Accounting Services	**124,227.0**	**122,234.0**	**137,292.0**	**-**	**121,871.0**	**126,829.0**	**126,912.0**	**126,998.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the management of the Ministry's professional, administrative, clerical and ancillary personnel. 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	194,629.0	194,629.0	271,831.0	-	200,454.0	208,026.0	208,026.0	208,026.0
22	Travel Expenses and Subsistence	11,158.0	11,158.0	16,678.0	-	11,873.0	11,873.0	11,873.0	11,873.0
23	Rental of Property and Machinery	22,934.0	22,934.0	22,934.0	-	22,934.0	22,934.0	22,934.0	22,934.0
24	Utilities and Communication Services	298,520.0	151,912.0	151,912.0	-	169,306.0	165,501.0	172,676.0	172,676.0
25	Use of Goods and Services	31,000.0	53,107.0	83,107.0	-	53,107.0	53,107.0	53,107.0	53,107.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**558,241.0**	**433,740.0**	**546,462.0**	**-**	**457,674.0**	**461,441.0**	**468,616.0**	**468,616.0**
Activity 10279 - Administration of Internal Audit									
This activity supports the independent evaluation of the financial, managerial and operational systems.									
21	Compensation of Employees	28,692.0	75,300.0	75,300.0	-	77,937.0	81,364.0	81,364.0	81,364.0
22	Travel Expenses and Subsistence	11,500.0	11,500.0	12,784.0	-	12,550.0	12,550.0	12,550.0	12,550.0
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 10279 - Administration of Internal Audit	**41,388.0**	**87,996.0**	**89,280.0**	**-**	**91,683.0**	**95,110.0**	**95,110.0**	**95,110.0**
Activity 10700 - Supervision of Education System									
This activity supports the co-ordination of the national education system.									
21	Compensation of Employees	78,422.0	78,422.0	105,509.0	-	81,407.0	85,287.0	85,287.0	85,287.0
22	Travel Expenses and Subsistence	8,087.0	8,087.0	10,623.0	-	8,896.0	8,896.0	8,896.0	8,896.0
25	Use of Goods and Services	6,000.0	6,000.0	6,000.0	-	6,085.0	6,174.0	6,268.0	6,268.0
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 10700 - Supervision of Education System	**182,009.0**	**182,009.0**	**211,632.0**	**-**	**185,888.0**	**189,857.0**	**189,951.0**	**189,951.0**
Activity 11520 - Information and Communication Technology Services									
This activity supports the provision of computer services.									
21	Compensation of Employees	-	-	-	-	36,702.0	38,452.0	38,452.0	38,452.0
22	Travel Expenses and Subsistence	-	-	-	-	7,022.0	7,022.0	7,022.0	7,022.0
24	Utilities and Communication Services	-	-	-	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	-	-	-	1,353.0	1,356.0	1,359.0	1,359.0
32	Fixed Assets (Capital Goods)	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**-**	**-**	**-**	**95,377.0**	**97,130.0**	**97,133.0**	**97,133.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 02 - Policy, Planning and Development									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	18,515.0	17,633.0	20,099.0	-	18,305.0	19,178.0	19,178.0	19,178.0
22	Travel Expenses and Subsistence	1,503.0	1,503.0	1821.0	-	1,653.0	1,653.0	1,653.0	1,653.0
25	Use of Goods and Services	636.0	636.0	636.0	-	637.0	638.0	640.0	640.0
32	Fixed Assets (Capital Goods)	516.0	516.0	516.0	-	516.0	516.0	516.0	516.0
	Total Activity 10005 - Direction and Administration	**21,170.0**	**20,288.0**	**23,072.0**	**-**	**21,111.0**	**21,985.0**	**21,987.0**	**21,987.0**
Activity 10010 - Research, Evaluation and Development									
21	Compensation of Employees	37,580.0	37,580.0	37,580.0	-	39,022.0	40,897.0	40,897.0	40,897.0
22	Travel Expenses and Subsistence	2,934.0	9,145.0	9,145.0	-	10,060.0	10,060.0	10,060.0	10,060.0
25	Use of Goods and Services	570.0	570.0	570.0	-	570.0	570.0	570.0	570.0
	Total Activity 10010 - Research, Evaluation and Development	**41,084.0**	**47,295.0**	**47,295.0**	**-**	**49,652.0**	**51,527.0**	**51,527.0**	**51,527.0**
Activity 10228 - Corporate and Strategic Planning									
21	Compensation of Employees	23,403.0	23,403.0	23,403.0	-	24,297.0	25,460.0	25,460.0	25,460.0
22	Travel Expenses and Subsistence	4,980.0	4,980.0	5,832.0	-	5,405.0	5,405.0	5,405.0	5,405.0
25	Use of Goods and Services	1,602.0	1,602.0	1,602.0	-	1,604.0	1,606.0	1,608.0	1,608.0
	Total Activity 10228 - Corporate and Strategic Planning	**29,985.0**	**29,985.0**	**30,837.0**	**-**	**31,306.0**	**32,471.0**	**32,473.0**	**32,473.0**
Activity 10918 - Project Planning and Implementation									
21	Compensation of Employees	14,061.0	14,061.0	14,061.0	-	14,592.0	15,283.0	15,283.0	15,283.0
22	Travel Expenses and Subsistence	2,874.0	2,874.0	3,119.0	-	3,150.0	3,150.0	3,150.0	3,150.0
25	Use of Goods and Services	189.0	189.0	189.0	-	189.0	189.0	189.0	189.0
	Total Activity 10918 - Project Planning and Implementation	**17,124.0**	**17,124.0**	**17,369.0**	**-**	**17,931.0**	**18,622.0**	**18,622.0**	**18,622.0**

This activity supports the planning and developmental functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

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.

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.

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.

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 04 - Standards and Regulations								
Activity 10017 - Capacity Development								
This activity supports the training of Bursars and Board Chairmen, training in the management of resources and the training of Education Officers in school supervision and curriculum implementation.								
25 Use of Goods and Services	-	-	-	-	4,300.0	4,300.0	4,300.0	4,300.0
Total Activity 10017 - Capacity Development	**-**	**-**	**-**	**-**	**4,300.0**	**4,300.0**	**4,300.0**	**4,300.0**
Sub Programme 25 - Schools Personnel								
Activity 10005 - 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.								
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 10005 - Direction and Administration	**1,874.0**	**1,874.0**	**1,874.0**	**-**	**1,874.0**	**1,874.0**	**1,874.0**	**1,874.0**

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 Programme also manages the education system through the execution of functions including planning, developing and implementing educational policies and programmes and 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.

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/Foga Road.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**General Administration**	**339,200.0**	**4,071,118.0**	**1,609,450.0**	**-**	**6,412,517.0**	**4,444,023.0**	**4,444,105.0**	**4,444,105.0**
10005	Direction and Administration	339,200.0	4,071,118.0	1,609,450.0	-	6,412,517.0	4,444,023.0	4,444,105.0	4,444,105.0
21	**Regional Administration**	**787,160.0**	**933,502.0**	**956,107.0**	**-**	**971,684.0**	**1,013,662.0**	**1,015,692.0**	**1,015,692.0**
10005	Direction and Administration	404,428.0	450,770.0	466,355.0	-	468,726.0	490,997.0	493,027.0	493,027.0
10713	Supervision of Primary Education	106,400.0	206,400.0	213,420.0	-	214,552.0	224,595.0	224,595.0	224,595.0
10719	Facilities Management	70,981.0	70,981.0	70,981.0	-	74,320.0	76,204.0	76,204.0	76,204.0
10769	Supervision of Secondary Education	205,351.0	205,351.0	205,351.0	-	214,086.0	221,866.0	221,866.0	221,866.0
	Total Programme 007 - School Improvement Services	**1,126,360.0**	**5,004,620.0**	**2,565,577.0**	**-**	**7,384,201.0**	**5,457,685.0**	**5,459,797.0**	**5,459,797.0**

	Analysis of Expenditure								
21	Compensation of Employees	872,300.0	4,739,318.0	1,121,833.0	-	4,936,749.0	5,170,063.0	5,170,063.0	5,170,063.0
22	Travel Expenses and Subsistence	165,858.0	218,645.0	257,192.0	-	236,989.0	236,989.0	236,989.0	236,989.0
24	Utilities and Communication Services	26,785.0	24,240.0	24,240.0	-	25,500.0	26,776.0	28,114.0	28,114.0
25	Use of Goods and Services	61,417.0	22,417.0	37,417.0	-	23,119.0	23,857.0	24,631.0	24,631.0
29	Awards and Social Assistance	-	-	1,124,875.0	-	2,161,844.0	-	-	-
	Total Programme 007 - School Improvement Services	**1,126,360.0**	**5,004,620.0**	**2,565,557.0**	**-**	**7,384,201.0**	**5,457,685.0**	**5,459,797.0**	**5,459,797.0**

Sub Programme 20 - General Administration

Activity 10005 - Direction and Administration

This activity supports the expenses relating to administration and operations.

21	Compensation of Employees	265,735.0	3,932,753.0	315,268.0	-	4,099,383.0	4,292,654.0	4,292,654.0	4,292,654.0
22	Travel Expenses and Subsistence	24,597.0	128,497.0	144,440.0	-	141,347.0	141,347.0	141,347.0	141,347.0
25	Use of Goods and Services	48,868.0	9,868.0	24,868.0	-	9,943.0	10,022.0	10,104.0	10,104.0
29	Awards and Social Assistance	-	-	1,124,875.0	-	2,161,844.0	-	-	-
	Total Activity 10005 - Direction and Administration	**339,200.0**	**4,071,118.0**	**1,609,451.0**	**-**	**6,412,517.0**	**4,444,023.0**	**4,444,105.0**	**4,444,105.0**

Sub Programme 21 - Regional Administration

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Department of Schools Services in the six (6) Regions.

21	Compensation of Employees	309,724.0	409,724.0	409,724.0	-	425,367.0	445,703.0	445,703.0	445,703.0
22	Travel Expenses and Subsistence	55,370.0	4,257.0	19,842.0	-	4,683.0	4,683.0	4,683.0	4,683.0
24	Utilities and Communication Services	26,785.0	24,240.0	24,240.0	-	25,500.0	26,776.0	28,114.0	28,114.0
25	Use of Goods and Services	12,549.0	12,549.0	12,549.0	-	13,176.0	13,835.0	14,527.0	14,527.0
	Total Activity 10005 - Direction and Administration	**404,428.0**	**450,770.0**	**466,355.0**	**-**	**468,726.0**	**490,997.0**	**493,027.0**	**493,027.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10713 - Supervision of Primary Education									
This activity supports training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.									
21	Compensation of Employees	102,142.0	202,142.0	202,142.0	-	209,868.0	219,911.0	219,911.0	219,911.0
22	Travel Expenses and Subsistence	4,258.0	4,258.0	11,278.0	-	4,684.0	4,684.0	4,684.0	4,684.0
	Total Activity 10713 - Supervision of Primary Education	**106,400.0**	**206,400.0**	**213,420.0**	**-**	**214,552.0**	**224,595.0**	**224,595.0**	**224,595.0**
Activity 10719 - Facilities Management									
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	38,001.0	38,001.0	38,001.0	-	39,449.0	41,333.0	41,333.0	41,333.0
22	Travel Expenses and Subsistence	32,980.0	32,980.0	32,980.0	-	34,871.0	34,871.0	34,871.0	34,871.0
	Total Activity 10719 - Facilities Management	**70,981.0**	**70,981.0**	**70,981.0**	**-**	**74,320.0**	**76,204.0**	**76,204.0**	**76,204.0**
Activity 10769 - 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	156,698.0	156,698.0	156,698.0	-	162,682.0	170,462.0	170,462.0	170,462.0
22	Travel Expenses and Subsistence	48,653.0	48,653.0	48,653.0	-	51,404.0	51,404.0	51,404.0	51,404.0
	Total Activity 10769 - Supervision of Secondary Education	**205,351.0**	**205,351.0**	**205,351.0**	**-**	**214,086.0**	**221,866.0**	**221,866.0**	**221,866.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Basic Schools**	**1,988,632.0**	**1,798,916.0**	**1,869,547.0**	**-**	**1,815,346.0**	**1,830,471.0**	**1,830,882.0**	**1,830,882.0**
10005	Direction and Administration	576,067.0	386,351.0	456,982.0	-	402,781.0	417,906.0	418,317.0	418,317.0
10205	Rehabilitation and Maintenance Works	495.0	495.0	495.0	-	495.0	495.0	495.0	495.0
10714	Private Education Support	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**	**1,528,192.0**	**1,513,624.0**	**1,628,552.0**	**-**	**1,565,050.0**	**1,628,623.0**	**1,632,996.0**	**1,632,996.0**
10005	Direction and Administration	679,588.0	665,020.0	665,020.0	-	684,129.0	707,928.0	712,301.0	712,301.0
10205	Rehabilitation and Maintenance Works	25,000.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0
10715	Delivery of Instruction	823,604.0	823,604.0	938,532.0	-	855,921.0	895,695.0	895,695.0	895,695.0
	Total Programme 250 - Delivery of Early Childhood Education	**3,516,824.0**	**3,312,540.0**	**3,498,099.0**	**-**	**3,380,396.0**	**3,459,094.0**	**3,463,878.0**	**3,463,878.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,720,379.0	1,681,492.0	1,795,503.0	-	1,738,521.0	1,812,661.0	1,812,661.0	1,812,661.0
22	Travel Expenses and Subsistence	89,364.0	64,364.0	83,828.0	-	70,801.0	70,801.0	70,801.0	70,801.0
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	45,542.0	30,974.0	30,974.0	-	32,343.0	33,729.0	35,183.0	35,183.0
25	Use of Goods and Services	117,775.0	97,539.0	149,623.0	-	100,560.0	103,732.0	107,062.0	107,062.0
27	Grants, Contributions and Subsidies	1,517,663.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
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	**3,516,824.0**	**3,312,540.0**	**3,498,099.0**	**-**	**3,380,396.0**	**3,459,094.0**	**3,463,878.0**	**3,463,878.0**

Sub Programme 20 - Basic Schools

Activity 10005 - 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	334,010.0	295,123.0	313,031.0	-	306,455.0	321,188.0	321,188.0	321,188.0
22	Travel Expenses and Subsistence	72,141.0	47,141.0	53,630.0	-	51,856.0	51,856.0	51,856.0	51,856.0
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	-	6,398.0	6,661.0	6,937.0	6,937.0
25	Use of Goods and Services	32,084.0	11,848.0	58,082.0	-	11,971.0	12,100.0	12,235.0	12,235.0
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 10005 - Direction and Administration	**576,067.0**	**386,351.0**	**456,982.0**	**-**	**402,781.0**	**417,906.0**	**418,317.0**	**418,317.0**

Activity 10205 - 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	495.0	495.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**495.0**	**495.0**	**495.0**	**-**	**495.0**	**495.0**	**495.0**	**495.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10714 - Private Education Support									
This activity supports the administration and opertion of recognised basic schools abd brain builder centres. The provision will meet costs associated with teacher subsidies, nutrition grants, regular 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 10714 - Private Education Support	**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 10005 - Direction and Administration									
This activity supports administration and operation of Infant Schools.									
21	Compensation of Employees	582,226.0	582,226.0	582,226.0	-	597,328.0	616,961.0	616,961.0	616,961.0
24	Utilities and Communication Services	39,404.0	24,836.0	24,836.0	-	25,945.0	27,068.0	28,246.0	28,246.0
25	Use of Goods and Services	57,958.0	57,958.0	57,958.0	-	60,856.0	63,899.0	67,094.0	67,094.0
	Total Activity 10005 - Direction and Administration	**679,588.0**	**665,020.0**	**665,020.0**	**-**	**684,129.0**	**707,928.0**	**712,301.0**	**712,301.0**
Activity 10205 - Rehabilitation and Maintenance Works									
The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities. School furniture is also procured from this provision.									
25	Use of Goods and Services	25,000.0	25,000.0	25,000.0	-	25,000.0	25,000.0	25,000.0	25,000.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**25,000.0**	**25,000.0**	**25,000.0**	**-**	**25,000.0**	**25,000.0**	**25,000.0**	**25,000.0**
Activity 10715 - Delivery of Instruction									
This activity supports costs directly associated with the delivery of instruction in Infant Schools.									
21	Compensation of Employees	804,143.0	804,143.0	900,246.0	-	834,738.0	874,512.0	874,512.0	874,512.0
22	Travel Expenses and Subsistence	17,223.0	17,223.0	30,198.0	-	18,945.0	18,945.0	18,945.0	18,945.0
25	Use of Goods and Services	2,238.0	2,238.0	8,088.0	-	2,238.0	2,238.0	2,238.0	2,238.0
	Total Activity 10715 - Delivery of Instruction	**823,604.0**	**823,604.0**	**938,532.0**	**-**	**855,921.0**	**895,695.0**	**895,695.0**	**895,695.0**

Description of Programme

This Programme suuports **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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Primary Schools**	**19,103,780.0**	**18,438,440.0**	**19,422,906.0**	**-**	**19,407,607.0**	**25,271,977.0**	**32,168,534.0**	**39,620,868.0**
10005	Direction and Administration	2,101,585.0	1,120,029.0	1,370,029.0	-	1,481,577.0	1,173,181.0	1,195,801.0	1,195,801.0
10205	Rehabilitation and Maintenance Works	330,000.0	250,000.0	250,000.0	-	250,000.0	250,000.0	250,000.0	250,000.0
10715	Delivery of Instruction	16,672,195.0	17,068,411.0	17,802,877.0	-	17,676,030.0	23,848,796.0	30,722,733.0	38,175,067.0
21	**All Age Schools**	**8,833,228.0**	**9,202,023.0**	**9,297,680.0**	**-**	**9,546,960.0**	**9,971,988.0**	**9,984,703.0**	**9,984,703.0**
10005	Direction and Administration	743,486.0	675,849.0	675,849.0	-	689,760.0	704,529.0	717,244.0	717,244.0
10205	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
10303	Scholarships and Tuition Assistance	-	-	-	-	7,372.0	7,372.0	7,372.0	7,372.0
10715	Delivery of Instruction	8,073,416.0	8,509,848.0	8,605,505.0	-	8,840,874.0	9,251,133.0	9,251,133.0	9,251,133.0
10790	Tuition Assistance	7,372.0	7,372.0	7,372.0	-	-	-	-	-
12800	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	**27,937,008.0**	**27,640,463.0**	**28,720,586.0**	**-**	**28,954,567.0**	**35,243,965.0**	**42,153,237.0**	**49,605,571.0**

	Analysis of Expenditure								
21	Compensation of Employees	25,432,844.0	26,225,303.0	26,729,320.0	-	27,150,932.0	30,639,226.0	36,125,973.0	42,000,796.0
22	Travel Expenses and Subsistence	836,929.0	305,145.0	461,916.0	-	660,742.0	324,815.0	324,815.0	324,815.0
24	Utilities and Communication Services	988,709.0	511,489.0	761,489.0	-	534,088.0	556,946.0	580,949.0	580,949.0
25	Use of Goods and Services	670,154.0	590,154.0	759,489.0	-	600,433.0	3,714,606.0	5,113,128.0	6,690,639.0
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	7,372.0
	Total Programme 251 - Delivery of Primary Education	**27,937,008.0**	**27,640,463.0**	**28,720,586.0**	**-**	**28,954,567.0**	**35,243,965.0**	**42,153,237.0**	**49,605,571.0**

Sub Programme 20 - Primary Schools

Activity 10005 - Direction and Administration

This activity supports the administration and operation of 644 Primary Schools and 16 Primary and Junior High Schools.

21	Compensation of Employees	1,098,529.0	594,193.0	594,193.0	-	598,801.0	604,791.0	604,791.0	604,791.0
22	Travel Expenses and Subsistence	73,310.0	73,310.0	73,310.0	-	409,237.0	73,310.0	73,310.0	73,310.0
24	Utilities and Communication Services	780,175.0	302,955.0	552,955.0	-	316,489.0	330,178.0	344,553.0	344,553.0
25	Use of Goods and Services	149,571.0	149,571.0	149,571.0	-	157,050.0	164,902.0	173,147.0	173,147.0
	Total Activity 10005 - Direction and Administration	**2,101,585.0**	**1,120,029.0**	**1,370,029.0**	**-**	**1,481,577.0**	**1,173,181.0**	**1,195,801.0**	**1,195,801.0**

Activity 10205 - Rehabilitation and Maintenance Works

The provision will enable minor repairs to equipment and physical facilities and the procurement of school furniture. Under Schools Infrastructure Development, funds are allocated to primary schools across all across all parishes for improvement projects.

25	Use of Goods and Services	330,000.0	250,000.0	250,000.0	-	250,000.0	250,000.0	250,000.0	250,000.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**330,000.0**	**250,000.0**	**250,000.0**	**-**	**250,000.0**	**250,000.0**	**250,000.0**	**250,000.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10715 - 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	16,143,689.0	16,943,689.0	17,431,876.0	-	17,547,081.0	20,616,466.0	26,103,213.0	31,978,036.0
22	Travel Expenses and Subsistence	446,054.0	42,270.0	172,554.0	-	46,497.0	46,497.0	46,497.0	46,497.0
25	Use of Goods and Services	82,452.0	82,452.0	198,447.0	-	82,452.0	3,185,833.0	4,573,023.0	6,150,534.0
	Total Activity 10715 - Delivery of Instruction	**16,672,195.0**	**17,068,411.0**	**17,802,877.0**	**-**	**17,676,030.0**	**23,848,796.0**	**30,722,733.0**	**38,175,067.0**
Sub Programme 21 - All Age Schools									
Activity 10005 - Direction and Administration									
This activity supports the administration and operation of the 13 All-Age Schools.									
21	Compensation of Employees	443,819.0	376,182.0	376,182.0	-	378,228.0	380,888.0	380,888.0	380,888.0
22	Travel Expenses and Subsistence	35,132.0	35,132.0	35,132.0	-	35,132.0	35,132.0	35,132.0	35,132.0
24	Utilities and Communication Services	208,534.0	208,534.0	208,534.0	-	217,599.0	226,768.0	236,396.0	236,396.0
25	Use of Goods and Services	56,001.0	56,001.0	56,001.0	-	58,801.0	61,741.0	64,828.0	64,828.0
	Total Activity 10005 - Direction and Administration	**743,486.0**	**675,849.0**	**675,849.0**	**-**	**689,760.0**	**704,529.0**	**717,244.0**	**717,244.0**
Activity 10205 - 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 10205 - 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 10303 - Scholarships and Tuition Assistance									
This activity represents the Regular Grant provided to all-age schools.									
29	Awards and Social Assistance	-	-	-	-	7,372.0	7,372.0	7,372.0	7,372.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**-**	**-**	**-**	**-**	**7,372.0**	**7,372.0**	**7,372.0**	**7,372.0**
Activity 10715 - 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	7,746,807.0	8,311,239.0	8,327,069.0	-	8,626,822.0	9,037,081.0	9,037,081.0	9,037,081.0
22	Travel Expenses and Subsistence	282,433.0	154,433.0	180,920.0	-	169,876.0	169,876.0	169,876.0	169,876.0
25	Use of Goods and Services	44,176.0	44,176.0	97,516.0	-	44,176.0	44,176.0	44,176.0	44,176.0
	Total Activity 10715 - Delivery of Instruction	**8,073,416.0**	**8,509,848.0**	**8,605,505.0**	**-**	**8,840,874.0**	**9,251,133.0**	**9,251,133.0**	**9,251,133.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12800 - 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 12800 - 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**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Secondary Education**	**31,014,804.0**	**31,276,619.0**	**32,151,519.0**	**-**	**32,409,722.0**	**33,513,457.0**	**33,524,463.0**	**33,530,229.0**
10005	Direction and Administration	4,011,042.0	3,383,712.0	3,,585,962.0	-	3,409,323.0	3,568,869.0	3,573,060.0	3,573,060.0
10205	Rehabilitation and Maintenance Works	112,735.0	102,735.0	102,735.0	-	102,735.0	102,735.0	102,735.0	102,735.0
10303	Scholarships and Tuition Assistance	-	-	-	-	3,957,296.0	3,957,296.0	3,957,296.0	3,957,296.0
10715	Delivery of Instruction	22,509,731.0	23,308,876.0	23,981,526.0	-	24,214,428.0	25,348,267.0	25,348,267.0	25,348,267.0
10724	Boarding Grants	-	-	-	-	25,200.0	26,460.0	27,783.0	27,783.0
10732	Boarding Assistance	24,000.0	24,000.0	24,000.0	-	-	-	-	-
10774	Construction, Renovation and Improvements	-	100,000.0	100,000.0	-	100,740.0	109,830.0	115,322.0	121,088.0
10790	Tuition Assistance	3,957,296.0	3,957,296.0	3,957,296.0	-	-	-	-	-
10940	Examination Fees Assistance	400,000.0	400,000.0	400,000.0	-	600,000.0	400,000.0	400,000.0	400,000.0
23	**Junior High Schools and Junior High Departments**	**1,119,023.0**	**1,052,324.0**	**1,104,572.0**	**-**	**1,083,237.0**	**1,104,184.0**	**1,109,773.0**	**1,109,773.0**
10005	Direction and Administration	1,011,669.0	944,970.0	974,970.0	-	966,197.0	987,144.0	992,733.0	992,733.0
10205	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
10715	Delivery of Instruction	106,354.0	106,354.0	128,602.0	-	116,040.0	116,040.0	116,040.0	116,040.0
27	**Career Advancement Programme**	**1,174,513.0**	**961,513.0**	**961,513.0**	**-**	**961,513.0**	**961,513.0**	**961,513.0**	**961,513.0**
12801	Post Secondary Certification	1,174,513.0	961,513.0	961,513.0	-	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**
10767	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	**33,310,964.0**	**33,293,080.0**	**34,220,228.0**	**-**	**34,457,096.0**	**35,581,778.0**	**35,598,373.0**	**35,604,139.0**

	Analysis of Expenditure								
21	Compensation of Employees	26,714,523.0	26,628,445.0	27,296,388.0	-	27,580,395.0	28,817,931.0	28,817,931.0	28,817,931.0
22	Travel Expenses and Subsistence	545,706.0	753,599.0	856,339.0	-	754,821.0	822,302.0	822,302.0	822,302.0
24	Utilities and Communication Services	34,674.0	17,975.0	17,975.0	-	18,910.0	19,856.0	20,849.0	20,849.0
25	Use of Goods and Services	481,628.0	471,628.0	628,093.0	-	480,797.0	490,426.0	500,536.0	500,536.0
27	Grants, Contributions and Subsidies	1,577,137.0	1,364,137.0	1,364,137.0	-	1,564,137.0	1,364,137.0	1,364,137.0	1,364,137.0
29	Awards and Social Assistance	3,957,296.0	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	-	100,740.0	109,830.0	115,322.0	121,088.0
	Total Programme 252 - Delivery of Secondary Education	**33,310,964.0**	**33,293,080.0**	**34,220,228.0**	**-**	**34,457,096.0**	**35,581,778.0**	**35,598,373.0**	**35,604,139.0**

Sub Programme 20 - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the administration and operation of High Schools.

21	Compensation of Employees	3,728,329.0	3,092,251.0	3,292,251.0	-	3,159,999.0	3,248,072.0	3,248,072.0	3,248,072.0
22	Travel Expenses and Subsistence	206,685.0	215,433.0	215,433.0	-	169,495.0	236,976.0	236,976.0	236,976.0
25	Use of Goods and Services	76,028.0	76,028.0	78,278.0	-	79,829.0	83,821.0	88,012.0	88,012.0
	Total Activity 10005 - Direction and Administration	**4,011,042.0**	**3,383,712.0**	**3,585,962.0**	**-**	**3,409,323.0**	**3,568,869.0**	**3,573,060.0**	**3,573,060.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25	Use of Goods and Services	112,735.0	102,735.0	102,735.0	-	102,735.0	102,735.0	102,735.0	102,735.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**112,735.0**	**102,735.0**	**102,735.0**	**-**	**102,735.0**	**102,735.0**	**102,735.0**	**102,735.0**

Activity 10303 - Scholarships and Tuition Assistance

This allocation represents the Regular Grants provided to secondary schools.

29	Awards and Social Assistance	-	-	-	-	3,957,296.0	3,957,296.0	3,957,296.0	3,957,296.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**-**	**-**	**-**	**-**	**3,957,296.0**	**3,957,296.0**	**3,957,296.0**	**3,957,296.0**

Activity 10715 - Delivery of Instruction

This activity supports the delivery of instructions to students in the island's 174 High Schools. The provision for the Alternative Pathway for Secondary Education (APSE) is **$180m.**

21	Compensation of Employees	22,195,198.0	22,795,198.0	23,233,141.0	-	23,667,382.0	24,801,221.0	24,801,221.0	24,801,221.0
22	Travel Expenses and Subsistence	134,533.0	333,678.0	414,170.0	-	367,046.0	367,046.0	367,046.0	367,046.0
25	Use of Goods and Services	180,000.0	180,000.0	334,215.0	-	180,000.0	180,000.0	180,000.0	180,000.0
	Total Activity 10715 - Delivery of Instruction	**22,509,731.0**	**23,308,876.0**	**23,981,526.0**	**-**	**24,214,428.0**	**25,348,267.0**	**25,348,267.0**	**25,348,267.0**

Activity 10724 - Boarding Grants

The funds provided are to assist in offsetting the cost of boarding for students.

25	Use of Goods and Services	-	-	-	-	25,200.0	26,460.0	27,783.0	27,783.0
	Total Activity 10724 - Boarding Grants	**-**	**-**	**-**	**-**	**25,200.0**	**26,460.0**	**27,783.0**	**27,783.0**

Activity 10774 - Construction, Renovation and Improvements

This activity supports the procurement of science equipment for STEM Academies and other secondary schools in meeting the requirements of the STEM Curriculum through minor repairs to laboratories, procuring of laboratory equipment.

32	Fixed Assets (Capital Goods)	-	100,000.0	100,000.0	-	100,740.0	109,830.0	115,322.0	121,088.0
	Total Activity 10774 - Construction, Renovation and Improvements	**-**	**100,000.0**	**100,000.0**	**-**	**100,740.0**	**109,830.0**	**115,322.0**	**121,088.0**

Activity 10940 - 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	400,000.0	400,000.0	400,000.0	-	600,000.0	400,000.0	400,000.0	400,000.0
	Total Activity 10940 - Examination Fees Assistance	**400,000.0**	**400,000.0**	**400,000.0**	**-**	**600,000.0**	**400,000.0**	**400,000.0**	**400,000.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 23 - Junior High Schools and Junior High Departments

Activity 10005 - Direction and Administration

This activity supports the administration and operation of Junior High Schools and Junior High Departments.

21	Compensation of Employees	790,996.0	740,996.0	770,996.0	-	753,014.0	768,638.0	768,638.0	768,638.0
22	Travel Expenses and Subsistence	102,634.0	102,634.0	102,634.0	-	106,740.0	106,740.0	106,740.0	106,740.0
24	Utilities and Communication Services	34,674.0	17,975.0	17,975.0	-	18,910.0	19,856.0	20,849.0	20,849.0
25	Use of Goods and Services	83,365.0	83,365.0	83,365.0	-	87,533.0	91,910.0	96,506.0	96,506.0
	Total Activity 10005 - Direction and Administration	**1,011,669.0**	**944,970.0**	**974,970.0**	**-**	**966,197.0**	**987,144.0**	**992,733.0**	**992,733.0**

Activity 10205 - 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 10205 - 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 10715 - Delivery of Instruction

This activity supports the delivery of instruction to students in Junior High Schools and Junior High Departments.

22	Travel Expenses and Subsistence	101,854.0	101,854.0	124,102.0	-	111,540.0	111,540.0	111,540.0	111,540.0
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 10715 - Delivery of Instruction	**106,354.0**	**106,354.0**	**128,602.0**	**-**	**116,040.0**	**116,040.0**	**116,040.0**	**116,040.0**

Sub Programme 27 - Career Advancement Programme

Activity 12801 - Post Secondary Certification

The provision is broken down as follows:

- Operational expenses forthe Career Advancement Programme Secretariat- 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	1,174,513.0	961,513.0	961,513.0	-	961,513.0	961,513.0	961,513.0	961,513.0
	Total Activity 12801 - Post Secondary Certification	**1,174,513.0**	**961,513.0**	**961,513.0**	**-**	**961,513.0**	**961,513.0**	**961,513.0**	**961,513.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 29 - Student Welfare								
Activity 10767 - Financial Assistance to Students								
This allocation supports the provision of financial assistance to students.								
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 10767 - 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**

Description of Programme

Technical/Vocational Education is offered in all secondary institutions to students at Grades 7-13 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 10-13, various technical subjects are offered.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
24	**School Supervision and Administration**	**98,468.0**	**95,413.0**	**181,755.0**	**-**	**98,558.0**	**101,591.0**	**101,591.0**	**101,591.0**
10005	Direction and Administration	98,468.0	95,413.0	181,755.0	-	98,558.0	101,591.0	101,591.0	101,591.0
25	**Secondary Schools**	**3,059,769.0**	**2,933,517.0**	**3,162,024.0**	**-**	**3,032,095.0**	**3,156,243.0**	**3,156,417.0**	**3,156,417.0**
10005	Direction and Administration	363,540.0	346,831.0	428,592.0	-	360,610.0	377,250.0	377,424.0	377,424.0
10205	Rehabilitation and Maintenance Works	1,000.0	-	-	-	-	-	-	-
10303	Scholarships and Tuition Assistance	-	-	-	-	394,820.0	394,820.0	394,820.0	394,820.0
10715	Delivery of Instruction	2,300,409.0	2,191,866.0	2,338,612.0	-	2,276,665.0	2,384,173.0	2,384,173.0	2,384,173.0
10790	Tuition Assistance	394,820.0	394,820.0	394,820.0	-	-	-	-	-
26	**Secondary Agricultural Education**	**192,886.0**	**166,955.0**	**186,985.0**	**-**	**230,328.0**	**240,050.0**	**240,507.0**	**240,507.0**
10005	Direction and Administration	192,886.0	166,955.0	186,985.0	-	230,328.0	240,050.0	240,507.0	240,507.0
	Total Programme 254 - Delivery of Technical/Vocational Education	**3,351,123.0**	**3,195,885.0**	**3,530,764.0**	**-**	**3,360,981.0**	**3,497,884.0**	**3,498,515.0**	**3,498,515.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,862,627.0	2,717,313.0	3,017,328.0	-	2,869,367.0	3,005,666.0	3,005,666.0	3,005,666.0
22	Travel Expenses and Subsistence	47,142.0	47,142.0	63,616.0	-	54,608.0	54,608.0	54,608.0	54,608.0
24	Utilities and Communication Services	8,724.0	4,000.0	4,000.0	-	6,078.0	6,157.0	6,240.0	6,240.0
25	Use of Goods and Services	17,810.0	12,610.0	31,000.0	-	16,108.0	16,633.0	17,181.0	17,181.0
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	394,820.0	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	**3,351,123.0**	**3,195,885.0**	**3,530,764.0**	**-**	**3,360,981.0**	**3,497,884.0**	**3,498,515.0**	**3,498,515.0**

Sub Programme 24 - School Supervision and Administration

Activity 10005 - Direction and Administration

This activity supports the administration of Technical/Vocational Programmes. $20m is alloacted to the Rationalisation of the Technical Vocational Programme.

21	Compensation of Employees	64,157.0	61,102.0	141,102.0	-	63,435.0	66,468.0	66,468.0	66,468.0
22	Travel Expenses and Subsistence	8,667.0	8,667.0	15,009.0	-	9,479.0	9,479.0	9,479.0	9,479.0
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 10005 - Direction and Administration	**98,468.0**	**95,413.0**	**181,755.0**	**-**	**98,558.0**	**101,591.0**	**101,591.0**	**101,591.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 25 - Secondary Schools									
Activity 10005 - Direction and Administration									
This activity supports the administration of the island's 14 Technical High Schools.									
21	Compensation of Employees	350,879.0	334,170.0	413,659.0	-	346,841.0	363,314.0	363,314.0	363,314.0
22	Travel Expenses and Subsistence	9,495.0	9,495.0	11,557.0	-	10,445.0	10,445.0	10,445.0	10,445.0
25	Use of Goods and Services	3,166.0	3,166.0	3,376.0	-	3,324.0	3,491.0	3,665.0	3,665.0
	Total Activity 10005 - Direction and Administration	**363,540.0**	**346,831.0**	**428,592.0**	**-**	**360,610.0**	**377,250.0**	**377,424.0**	**377,424.0**
Activity 10303 - Scholarships and Tuition Assistance									
This allocation represents the Regular Grants provided to technical schools.									
29	Awards and Social Assistance	-	-	-	-	394,820.0	394,820.0	394,820.0	394,820.0
	Total Activity 10303 - Scholarships and Tuition Assistance	-	-	-	-	**394,820.0**	**394,820.0**	**394,820.0**	**394,820.0**
Activity 10715 - Delivery of Instruction									
This activity supports the delivery of instruction in Technical High Schools.									
21	Compensation of Employees	2,279,397.0	2,170,854.0	2,292,265.0	-	2,253,552.0	2,361,060.0	2,361,060.0	2,361,060.0
22	Travel Expenses and Subsistence	21,012.0	21,012.0	29,082.0	-	23,113.0	23,113.0	23,113.0	23,113.0
25	Use of Goods and Services	-	-	17,265					
	Total Activity 10715 - Delivery of Instruction	**2,300,409.0**	**2,191,866.0**	**2,338,612.0**	**-**	**2,276,665.0**	**2,384,173.0**	**2,384,173.0**	**2,384,173.0**
Sub Programme 26 - Secondary Agricultural Education									
Activity 10005 - Direction and Administration									
This activity supports tthe 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	168,194.0	151,187.0	170,302.0	-	205,539.0	214,824.0	214,824.0	214,824.0
22	Travel Expenses and Subsistence	7,968.0	7,968.0	7,968.0	-	11,571.0	11,571.0	11,571.0	11,571.0
24	Utilities and Communication Services	8,724.0	4,000.0	4,000.0	-	6,078.0	6,157.0	6,240.0	6,240.0
25	Use of Goods and Services	8,000.0	3,800.0	4,715.0	-	7,140.0	7,498.0	7,872.0	7,872.0
	Total Activity 10005 - Direction and Administration	**192,886.0**	**166,955.0**	**186,985.0**	**-**	**230,328.0**	**240,050.0**	**240,507.0**	**240,507.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Tertiary Education**	**214,876.0**	**212,894.0**	**215,134.0**	**-**	**216,226.0**	**219,417.0**	**219,445.0**	**219,445.0**
10005	Direction and Administration	67,566.0	65,584.0	67,824.0	-	68,274.0	70,905.0	70,933.0	70,933.0
10767	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
10772	Supervision of Tertiary Institutions	14,146.0	14,146.0	14,146.0	-	14,788.0	15,348.0	15,348.0	15,348.0
21	**University Education**	**12,157,813.0**	**10,930,260.0**	**12,118,158.0**	**-**	**11,362,260.0**	**11,362,260.0**	**11,362,260.0**	**11,362,260.0**
10005	Direction and Administration	12,080,423.0	10,852,870.0	12,040,768.0	-	11,284,870.0	11,284,870.0	11,284,870.0	11,284,870.0
10303	Scholarships and Tuition Assistance	-	-	-	-	47,000.0	47,000.0	47,000.0	47,000.0
10723	Scholarships and Tuition Fees	47,000.0	47,000.0	47,000.0	-	-	-	-	-
10724	Boarding Grants	26,880.0	26,880.0	26,880.0	-	26,880.0	26,880.0	26,880.0	26,880.0
10799	Other Scholarships	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
22	**Training of Health Professionals**	**98,088.0**	**98,088.0**	**99,403.0**	**-**	**102,305.0**	**106,892.0**	**106,892.0**	**106,892.0**
10005	Direction and Administration	74,208.0	74,208.0	75,523.0	-	-	-	-	-
10811	Training of Nurses	-	-	-	-	77,346.0	80,868.0	80,868.0	80,868.0
10817	Training of Nurse Anaesthetists	23,880.0	23,880.0	23,880.0	-	24,959.0	26,024.0	26,024.0	26,024.0
23	**Multi Disciplinary Colleges**	**3,056,019.0**	**2,687,100.0**	**2,887,245.0**	**-**	**2,798,095.0**	**2,925,053.0**	**2,926,377.0**	**2,926,377.0**
10005	Direction and Administration	3,056,019.0	2,687,100.0	2,887,245.0	-	2,798,095.0	2,925,053.0	2,926,377.0	2,926,377.0
26	**Tertiary Agricultural Education**	**511,643.0**	**489,477.0**	**509,952.0**	**-**	**510,060.0**	**532,810.0**	**533,307.0**	**533,307.0**
10005	Direction and Administration	511,643.0	489,477.0	509,952.0	-	510,060.0	532,810.0	533,307.0	533,307.0
27	**Education Support Services**	**152,492.0**	**142,289.0**	**147,116.0**	**-**	**146,367.0**	**108,146.0**	**108,146.0**	**108,146.0**
10005	Direction and Administration	152,492.0	142,289.0	147,116.0	-	146,367.0	108,146.0	108,146.0	108,146.0
29	**Student Welfare**	**34,966.0**	**34,966.0**	**34,966.0**	**-**	**34,966.0**	**34,966.0**	**34,966.0**	**34,966.0**
10767	Financial Assistance to Students	34,966.0	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	**16,225,897.0**	**14,595,074.0**	**16,011,974.0**	**-**	**15,170,279.0**	**15,289,544.0**	**15,291,393.0**	**15,291,393.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,581,225.0	3,258,450.0	3,449,615.0	-	3,384,630.0	3,506,240.0	3,506,240.0	3,506,240.0
22	Travel Expenses and Subsistence	248,908.0	182,834.0	209,856.0	-	200,926.0	198,162.0	198,162.0	198,162.0
23	Rental of Property and Machinery	7,216.0	8,559.0	8,559.0	-	8,559.0	7,216.0	7,216.0	7,216.0
24	Utilities and Communication Services	42,279.0	28,839.0	28,839.0	-	30,339.0	31,737.0	33,205.0	33,205.0
25	Use of Goods and Services	14,072.0	11,748.0	22,563.0	-	9,181.0	9,545.0	9,926.0	9,926.0
27	Grants, Contributions and Subsidies	12,080,423.0	10,852,870.0	12,040,768.0	-	11,284,870.0	11,284,870.0	11,284,870.0	11,284,870.0
28	Retirement Benefits	6,254.0	6,254.0	6,254.0	-	6,254.0	6,254.0	6,254.0	6,254.0
29	Awards and Social Assistance	245,520.0	245,520.0	245,520.0	-	245,520.0	245,520.0	245,520.0	245,520.0
	Total Programme 253 - Delivery of Tertiary Education	**16,225,897.0**	**14,595,074.0**	**16,011,974.0**	**-**	**15,170,279.0**	**15,289,544.0**	**15,291,393.0**	**15,291,393.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Tertiary Education

Activity 10005 - 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	55,978.0	53,996.0	55,720.0	-	55,999.0	58,603.0	58,603.0	58,603.0
22	Travel Expenses and Subsistence	6,597.0	6,597.0	7,113.0	-	7,257.0	7,257.0	7,257.0	7,257.0
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
25	Use of Goods and Services	2,275.0	2,275.0	2,275.0	-	2,302.0	2,329.0	2,357.0	2,357.0
	Total Activity 10005 - Direction and Administration	**67,566.0**	**65,584.0**	**67,824.0**	**-**	**68,274.0**	**70,905.0**	**70,933.0**	**70,933.0**

Activity 10767 - 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 10767 - 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 10772 - 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	11,288.0	11,288.0	11,288.0	-	11,718.0	12,278.0	12,278.0	12,278.0
22	Travel Expenses and Subsistence	2,708.0	2,708.0	2,708.0	-	2,920.0	2,920.0	2,920.0	2,920.0
25	Use of Goods and Services	150.0	150.0	150.0	-	150.0	150.0	150.0	150.0
	Total Activity 10772 - Supervision of Tertiary Institutions	**14,146.0**	**14,146.0**	**14,146.0**	**-**	**14,788.0**	**15,348.0**	**15,348.0**	**15,348.0**

Sub Programme 21 - University Education

Activity 10005 - Direction and Administration

The allocation is to meet the governments contribution to the following public universities:
1) **University of the West Indies**, including Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies - $8,730,134.0
2) **The University of Technology** -$1,871,826.0
3) **The Caribbean Maritime University** (CMU) - $240,910.0
4) **Caribbean Institute of Medical Sciences of Jamaica –** $10,000.0

27	Grants, Contributions and Subsidies	12,080,423.0	10,852,870.0	12,040,768.0	-	11,284,870.0	11,284,870.0	11,284,870.0	11,284,870.0
	Total Activity 10005 - Direction and Administration	**12,080,423.0**	**10,852,870.0**	**12,040,768.0**	**-**	**11,284,870.0**	**11,284,870.0**	**11,284,870.0**	**11,284,870.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10303 - Scholarships and Tuition Assistance

The funds will finance the award of the following scholarships;

- Jamaica Scholarships
- Jamaica Exhibition Scholarships
- Jamaica Technical High School Scholarships
- 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
	Total Activity 10303 - Scholarships and Tuition Assistance	-	-	-	-	**47,000.0**	**47,000.0**	**47,000.0**	**47,000.0**

Activity 10724 - Boarding Grants

The provision facilitates boarding grants for students at Cave Hill, St. Augustine and Nassau campuses.

29	Awards and Social Assistance	26,880.0	26,880.0	26,880.0	-	26,880.0	26,880.0	26,880.0	26,880.0
	Total Activity 10724 - Boarding Grants	**26,880.0**	**26,880.0**	**26,880.0**	-	**26,880.0**	**26,880.0**	**26,880.0**	**26,880.0**

Activity 10799 - 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 10799 - Other Scholarships	**3,510.0**	**3,510.0**	**3,510.0**	-	**3,510.0**	**3,510.0**	**3,510.0**	**3,510.0**

Sub Programme 22 - Training of Health Professionals

Activity 10811 - Training of Nurses

This activity supports the academic costs relating to the training 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	-	-	-	-	72,635.0	76,157.0	76,157.0	76,157.0
22	Travel Expenses and Subsistence	-	-	-	-	4,711.0	4,711.0	4,711.0	4,711.0
	Total Activity 10811 - Training of Nurses	-	-	-	-	**77,346.0**	**80,868.0**	**80,868.0**	**80,868.0**

Activity 10817 - 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	21,280.0	21,280.0	21,280.0	-	22,099.0	23,164.0	23,164.0	23,164.0
22	Travel Expenses and Subsistence	2,600.0	2,600.0	2,600.0	-	2,860.0	2,860.0	2,860.0	2,860.0
	Total Activity 10817 - Training of Nurse Anaesthetists	**23,880.0**	**23,880.0**	**23,880.0**	-	**24,959.0**	**26,024.0**	**26,024.0**	**26,024.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 23 - Multi Disciplinary Colleges

Activity 10005 - 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	2,820,585.0	2,532,459.0	2,703,654.0	-	2,629,149.0	2,754,846.0	2,754,846.0	2,754,846.0
22	Travel Expenses and Subsistence	196,734.0	130,660.0	150,100.0	-	143,728.0	143,728.0	143,728.0	143,728.0
24	Utilities and Communication Services	33,794.0	19,075.0	19,075.0	-	20,067.0	21,070.0	22,124.0	22,124.0
25	Use of Goods and Services	4,906.0	4,906.0	14,416.0	-	5,151.0	5,409.0	5,679.0	5,679.0
	Total Activity 10005 - Direction and Administration	**3,056,019.0**	**2,687,100.0**	**2,887,245.0**	**-**	**2,798,095.0**	**2,925,053.0**	**2,926,377.0**	**2,926,377.0**

Sub Programme 26 - Tertiary Agricultural Education

Activity 10005 - 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	472,817.0	450,651.0	465,111.0	-	467,787.0	490,063.0	490,063.0	490,063.0
22	Travel Expenses and Subsistence	29,823.0	29,823.0	34,533.0	-	32,805.0	32,805.0	32,805.0	32,805.0
24	Utilities and Communication Services	7,500.0	7,500.0	7,500.0	-	7,890.0	8,285.0	8,699.0	8,699.0
25	Use of Goods and Services	1,503.0	1,503.0	2,808.0	-	1,578.0	1,657.0	1,740.0	1,740.0
	Total Activity 10005 - Direction and Administration	**511,643.0**	**489,477.0**	**509,952.0**	**-**	**510,060.0**	**532,810.0**	**533,307.0**	**533,307.0**

Sub Programme 27 - Education Support Services

Activity 10005 - 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	129,352.0	118,851.0	121,532.0	-	125,243.0	91,129.0	91,129.0	91,129.0
22	Travel Expenses and Subsistence	6,163.0	6,163.0	8,309.0	-	6,645.0	3,881.0	3,881.0	3,881.0
23	Rental of Property and Machinery	4,500.0	5,843.0	5,843.0	-	5,843.0	4,500.0	4,500.0	4,500.0
24	Utilities and Communication Services	985.0	2,264.0	2,264.0	-	2,382.0	2,382.0	2,382.0	2,382.0
25	Use of Goods and Services	5,238.0	2,914.0	4,219.0	-	-	-	-	-
28	Retirement Benefits	6,254.0	6,254.0	6,254.0	-	6,254.0	6,254.0	6,254.0	6,254.0
	Total Activity 10005 - Direction and Administration	**152,492.0**	**142,289.0**	**147,116.0**	**-**	**146,367.0**	**108,146.0**	**108,146.0**	**108,146.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 29 - Student Welfare								
Activity 10767 - Financial Assistance to Students								
This allocation supports the provision of financial assistance to students at the tertiary level.								
29 Awards and Social Assistance	34,966.0	34,966.0	34,966.0	-	34,966.0	34,966.0	34,966.0	34,966.0
Total Activity 10767 - Financial Assistance to Students	**34,966.0**	**34,966.0**	**34,966.0**	**-**	**34,966.0**	**34,966.0**	**34,966.0**	**34,966.0**

Description of Programme

Teacher training is carried out primarily by the six (6) 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Teachers' Colleges - Secondary Education**	**245,559.0**	**231,197.0**	**261,664.0**	**-**	**240,870.0**	**251,575.0**	**251,575.0**	**251,575.0**
10005	Direction and Administration	245,559.0	231,197.0	261,664.0	-	240,870.0	251,575.0	251,575.0	251,575.0
22	**Teachers' Colleges - Physical Education**	**228,453.0**	**204,935.0**	**217,231.0**	**-**	**213,451.0**	**223,134.0**	**223,782.0**	**223,782.0**
10005	Direction and Administration	228,453.0	204,935.0	217,231.0	-	213,451.0	223,134.0	223,782.0	223,782.0
23	**Teachers' Colleges - General Education**	**1,216,584.0**	**1,134,355.0**	**1,225,402.0**	**-**	**1,182,492.0**	**1,234,942.0**	**1,236,606.0**	**1,236,606.0**
10005	Direction and Administration	1,216,584.0	1,134,355.0	1,225,402.0	-	1,182,492.0	1,234,942.0	1,236,606.0	1,236,606.0
24	**Scholarships for Teachers**	**488,006.0**	**453,891.0**	**453,891.0**	**-**	**443,549.0**	**453,891.0**	**453,891.0**	**453,891.0**
10303	Scholarships and Tuition Assistance	-	-	-	-	443,549.0	453,891.0	453,891.0	453,891.0
10745	Scholarships - Primary Education	10,006.0	10,006.0	10,006.0	-	-	-	-	-
10746	Scholarships - Secondary Education	478,000.0	443,885.0	443,885.0	-	-	-	-	-
25	**Inservice Training for Teachers**	**107,727.0**	**107,727.0**	**107,727.0**	**-**	**107,727.0**	**107,727.0**	**107,727.0**	**107,727.0**
10017	Capacity Development	-	-	-	-	107,727.0	107,727.0	107,727.0	107,727.0
10718	Inservice Training - Primary Education	3,000.0	3,000.0	3,000.0	-	-	-	-	-
10720	Inservice Training - Secondary Education	2,842.0	2,842.0	2,842.0	-	-	-	-	-
10748	Inservice Training - Technical/Vocational Education	1,000.0	1,000.0	1,000.0	-	-	-	-	-
10749	Inservice Training - Special Education	1,000.0	1,000.0	1,000.0	-	-	-	-	-
10751	Inservice Training - Guidance and Counselling	2,500.0	2,500.0	2,500.0	-	-	-	-	-
18993	Other Training	97,385.0	97,385.0	97,385.0	-	-	-	-	-
	Total Programme 256 - Teachers Education and Training	**2,286,329.0**	**2,132,105.0**	**2,265,915.0**	**-**	**2,188,089.0**	**2,271,269.0**	**2,273,581.0**	**2,273,581.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,524,065.0	1,429,473.0	1,539,134.0	-	1,483,809.0	1,554,445.0	1,554,445.0	1,554,445.0
22	Travel Expenses and Subsistence	98,152.0	98,152.0	117,081.0	-	107,968.0	107,968.0	107,968.0	107,968.0
24	Utilities and Communication Services	64,847.0	39,714.0	39,714.0	-	41,780.0	43,868.0	46,061.0	46,061.0
25	Use of Goods and Services	13,874.0	13,490.0	18,710.0	-	3,256.0	3,370.0	3,489.0	3,489.0
29	Awards and Social Assistance	585,391.0	551,276.0	551,276.0	-	551,276.0	561,618.0	561,618.0	561,618.0
	Total Programme 256 - Teachers Education and Training	**2,286,329.0**	**2,132,105.0**	**2,265,915.0**	**-**	**2,188,089.0**	**2,271,269.0**	**2,273,581.0**	**2,273,581.0**

Sub Programme 21 - Teachers' Colleges - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the operations of **Church Teachers College**.

21	Compensation of Employees	228,198.0	216,820.0	242,564.0	-	225,055.0	235,760.0	235,760.0	235,760.0
22	Travel Expenses and Subsistence	14,377.0	14,377.0	18,365.0	-	15,815.0	15,815.0	15,815.0	15,815.0
24	Utilities and Communication Services	2,600.0	-	-	-	-	-	-	-
25	Use of Goods and Services	384.0	-	735.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**245,559.0**	**231,197.0**	**261,664.0**	**-**	**240,870.0**	**251,575.0**	**251,575.0**	**251,575.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 22 - Teachers' Colleges - Physical Education								
Activity 10005 - 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	199,680.0	183,889.0	193,532.0	-	190,864.0	199,931.0	199,931.0	199,931.0
22 Travel Expenses and Subsistence	9,322.0	9,322.0	11,510.0	-	10,254.0	10,254.0	10,254.0	10,254.0
24 Utilities and Communication Services	19,127.0	11,400.0	11,400.0	-	11,993.0	12,592.0	13,222.0	13,222.0
25 Use of Goods and Services	324.0	324.0	789.0	-	340.0	357.0	375.0	375.0
Total Activity 10005 - Direction and Administration	**228,453.0**	**204,935.0**	**217,231.0**	**-**	**213,451.0**	**223,134.0**	**223,782.0**	**223,782.0**
Sub Programme 23 - Teachers' Colleges - General Education								
Activity 10005 - Direction and Administration								
Theis activity supports the operations of **General Education Teachers Colleges.** The details can be seen at Appendix I.								
21 Compensation of Employees	1,096,187.0	1,028,764.0	1,103,038.0	-	1,067,890.0	1,118,754.0	1,118,754.0	1,118,754.0
22 Travel Expenses and Subsistence	74,453.0	74,453.0	87,206.0	-	81,899.0	81,899.0	81,899.0	81,899.0
24 Utilities and Communication Services	43,120.0	28,314.0	28,314.0	-	29,787.0	31,276.0	32,839.0	32,839.0
25 Use of Goods and Services	2,824.0	2,824.0	6,844.0	-	2,916.0	3,013.0	3,114.0	3,114.0
Total Activity 10005 - Direction and Administration	**1,216,584.0**	**1,134,355.0**	**1,225,402.0**	**-**	**1,182,492.0**	**1,234,942.0**	**1,236,606.0**	**1,236,606.0**
Sub Programme 24 - Scholarships for Teachers								
Activity 10303 - Scholarships and Tuition Assistance								
This activity supports the award of scholarships to teachers in Primary and Secondary schools.								
29 Awards and Social Assistance	-	-	-	-	443,549.0	453,891.0	453,891.0	453,891.0
Total Activity 10303 - Scholarships and Tuition Assistance	**-**	**-**	**-**	**-**	**443,549.0**	**453,891.0**	**453,891.0**	**453,891.0**
Sub Programme 25 - Inservice Training for Teachers								
Activity 10017 - Capacity Development								
This activity supports the in-service training of: teachers and instructors in primary and all-age, technical vocational and special education schools; Guidance Counsellors in techniques; 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 breakat the University of the West Indies, Mona.								
29 Awards and Social Assistance	-	-	-	-	107,727.0	107,727.0	107,727.0	107,727.0
Total Activity 10017 - Capacity Development	**-**	**-**	**-**	**-**	**107,727.0**	**107,727.0**	**107,727.0**	**107,727.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Schools for the Mentally Challenged**	**568,483.0**	**538,685.0**	**606,682.0**	**-**	**559,716.0**	**585,829.0**	**586,719.0**	**586,719.0**
10005	Direction and Administration	209,747.0	196,452.0	215,252.0	-	204,265.0	213,969.0	214,749.0	214,749.0
10205	Rehabilitation and Maintenance Works	2,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
10715	Delivery of Instruction	354,136.0	337,633.0	386,830.0	-	350,751.0	367,055.0	367,055.0	367,055.0
10724	Boarding Grants	-	-	-	-	2,100.0	2,205.0	2,315.0	2,315.0
10732	Boarding Assistance	2,000.0	2,000.0	2,000.0	-	-	-	-	-
21	**Schools for the Hearing Impaired**	**298,580.0**	**286,679.0**	**293,878.0**	**-**	**297,729.0**	**311,343.0**	**311,608.0**	**311,608.0**
10005	Direction and Administration	96,776.0	86,839.0	92,313.0	-	90,307.0	94,421.0	94,686.0	94,686.0
10205	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
10715	Delivery of Instruction	196,132.0	194,168.0	195,893.0	-	201,750.0	211,250.0	211,250.0	211,250.0
10724	Boarding Grants	-	-	-	-	1,640.0	1,640.0	1,640.0	1,640.0
10732	Boarding Assistance	1,640.0	1,640.0	1,640.0	-	-	-	-	-
22	**Schools for Visually Impaired**	**103,002.0**	**87,462.0**	**92,721.0**	**-**	**90,927.0**	**95,196.0**	**95,458.0**	**95,458.0**
10005	Direction and Administration	63,005.0	47,465.0	50,979.0	-	49,370.0	51,720.0	51,971.0	51,971.0
10205	Rehabilitation and Maintenance Works	650.0	650.0	650.0	-	650.0	650.0	650.0	650.0
10715	Delivery of Instruction	39,147.0	39,147.0	40,892.0	-	40,697.0	42,605.0	42,605.0	42,605.0
10724	Boarding Grants	-	-	-	-	210.0	221.0	232.0	232.0
10732	Boarding Assistance	200.0	200.0	200.0	-	-	-	-	-
27	**School Supervision and Administration**	**36,196.0**	**34,658.0**	**35,439.0**	**-**	**36,218.0**	**37,768.0**	**37,781.0**	**37,781.0**
10789	Supervision of Special Education	36,196.0	34,658.0	35,439.0	-	36,218.0	37,768.0	37,781.0	37,781.0
28	**Other Special Education Schools**	**242,410.0**	**231,076.0**	**287,658.0**	**-**	**240,476.0**	**251,387.0**	**251,999.0**	**251,999.0**
10005	Direction and Administration	17,111.0	13,466.0	16,114.0	-	14,051.0	14,705.0	14,873.0	14,873.0
10205	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
10714	Private Education Support	50,000.0	50,000.0	85,000.0	-	52,000.0	54,600.0	54,600.0	54,600.0
10715	Delivery of Instruction	71,993.0	68,681.0	81,854.0	-	71,267.0	74,542.0	74,542.0	74,542.0
10735	Assessment and Instruction	99,914.0	95,537.0	101,298.0	-	99,766.0	104,148.0	104,592.0	104,592.0
	Total Programme 255 - Delivery of Special Education	**1,248,671.0**	**1,178,560.0**	**1,316,378.0**	**-**	**1,225,066.0**	**1,281,523.0**	**1,283,565.0**	**1,283,565.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,142,065.0	1,099,300.0	1,224,752.0	-	1,141,234.0	1,195,744.0	1,195,744.0	1,195,744.0
22	Travel Expenses and Subsistence	26,738.0	26,738.0	33,899.0	-	29,412.0	29,412.0	29,412.0	29,412.0
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	48,524.0	23,228.0	23,228.0	-	24,435.0	25,657.0	26,940.0	26,940.0
25	Use of Goods and Services	30,344.0	28,294.0	33,499.0	-	28,985.0	29,710.0	30,469.0	30,469.0
	Total Programme 255 - Delivery of Special Education	**1,248,671.0**	**1,178,560.0**	**1,316,378.0**	**-**	**1,225,066.0**	**1,281,523.0**	**1,283,565.0**	**1,283,565.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Schools for the Mentally Challenged

Activity 10005 - 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 a provision for the National Children's Home.

21	Compensation of Employees	191,419.0	180,350.0	198,811.0	-	187,244.0	196,206.0	196,206.0	196,206.0
22	Travel Expenses and Subsistence	1,970.0	1,970.0	2,309.0	-	2,167.0	2,167.0	2,167.0	2,167.0
24	Utilities and Communication Services	9,936.0	7,710.0	7,710.0	-	8,111.0	8,516.0	8,942.0	8,942.0
25	Use of Goods and Services	6,422.0	6,422.0	6,422.0	-	6,743.0	7,080.0	7,434.0	7,434.0
	Total Activity 10005 - Direction and Administration	**209,747.0**	**196,452.0**	**215,252.0**	**-**	**204,265.0**	**213,969.0**	**214,749.0**	**214,749.0**

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

25	Use of Goods and Services	2,600.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**2,600.0**	**2,600.0**	**2,600.0**	**-**	**2,600.0**	**2,600.0**	**2,600.0**	**2,600.0**

Activity 10715 - Delivery of Instruction

This activity supports the delivery of instruction.

21	Compensation of Employees	346,564.0	330,061.0	375,544.0	-	342,602.0	358,906.0	358,906.0	358,906.0
22	Travel Expenses and Subsistence	5,772.0	5,772.0	8,046.0	-	6,349.0	6,349.0	6,349.0	6,349.0
25	Use of Goods and Services	1,800.0	1,800.0	3,240.0	-	1,800.0	1,800.0	1,800.0	1,800.0
	Total Activity 10715 - Delivery of Instruction	**354,136.0**	**337,633.0**	**386,830.0**	**-**	**350,751.0**	**367,055.0**	**367,055.0**	**367,055.0**

Activity 10724 - Boarding Grants

The funds provided are to assist in ofsetting the cost of boarding for students in schools offering these special programmes.

25	Use of Goods and Services	-	-	-	-	2,100.0	2,205.0	2,315.0	2,315.0
	Total Activity 10724 - Boarding Grants	**-**	**-**	**-**	**-**	**2,100.0**	**2,205.0**	**2,315.0**	**2,315.0**

Sub Programme 21 - Schools for the Hearing Impaired

Activity 10005 - 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	82,363.0	78,533.0	83,706.0	-	81,504.0	85,366.0	85,366.0	85,366.0
22	Travel Expenses and Subsistence	2,506.0	2,506.0	2,807.0	-	2,757.0	2,757.0	2,757.0	2,757.0
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	9,035.0	2,928.0	2,928.0	-	3,080.0	3,234.0	3,396.0	3,396.0
25	Use of Goods and Services	1,872.0	1,872.0	1,872.0	-	1,966.0	2,064.0	2,167.0	2,167.0
	Total Activity 10005 - Direction and Administration	**96,776.0**	**86,839.0**	**92,313.0**	**-**	**90,307.0**	**94,421.0**	**94,686.0**	**94,686.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10205 - 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 10205 - 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 10715 - Delivery of Instruction									
This activity supports the delivery of instruction to students in Schools for the Hearing Impaired.									
21	Compensation of Employees	191,421.0	191,421.0	192,771.0	-	198,728.0	208,228.0	208,228.0	208,228.0
22	Travel Expenses and Subsistence	2,661.0	2,747.0	3,122.0	-	3,022.0	3,022.0	3,022.0	3,022.0
25	Use of Goods and Services	2,050.0	-	-	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**196,132.0**	**194,168.0**	**195,893.0**	**-**	**201,750.0**	**211,250.0**	**211,250.0**	**211,250.0**
Activity 10724 - Boarding Grants									
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
	Total Activity 10724 - Boarding Grants	**-**	**-**	**-**	**-**	**1,640.0**	**1,640.0**	**1,640.0**	**1,640.0**
Sub Programme 22 - Schools for Visually Impaired									
Activity 10005 - 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	44,511.0	42,431.0	45,874.0	-	44,055.0	46,165.0	46,165.0	46,165.0
22	Travel Expenses and Subsistence	560.0	474.0	545.0	-	521.0	521.0	521.0	521.0
24	Utilities and Communication Services	16,474.0	3,100.0	3,100.0	-	3,261.0	3,424.0	3,595.0	3,595.0
25	Use of Goods and Services	1,460.0	1,460.0	1,460.0	-	1,533.0	1,610.0	1,690.0	1,690.0
	Total Activity 10005 - Direction and Administration	**63,005.0**	**47,465.0**	**50,979.0**	**-**	**49,370.0**	**51,720.0**	**51,971.0**	**51,971.0**
Activity 10205 - 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 10205 - Rehabilitation and Maintenance Works	**650.0**	**650.0**	**650.0**	**-**	**650.0**	**650.0**	**650.0**	**650.0**
Activity 10715 - Delivery of Instruction									
This activity supports the delivery of instruction to students.									
21	Compensation of Employees	38,169.0	38,169.0	38,169.0	-	39,637.0	41,545.0	41,545.0	41,545.0
22	Travel Expenses and Subsistence	820.0	820.0	1,315.0	-	902.0	902.0	902.0	902.0
25	Use of Goods and Services	158.0	158.0	1,408.0	-	158.0	158.0	158.0	158.0
	Total Activity 10715 - Delivery of Instruction	**39,147.0**	**39,147.0**	**40,892.0**	**-**	**40,697.0**	**42,605.0**	**42,605.0**	**42,605.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10724 - Boarding Grants								
The funds are to assist in offsetting the cost of boarding for students in these schools.								
25 Use of Goods and Services	-	-	-	-	210.0	221.0	232.0	232.0
Total Activity 10724 - Boarding Grants	**-**	**-**	**-**	**-**	**210.0**	**221.0**	**232.0**	**232.0**
Sub Programme 27 - School Supervision and Administration								
Activity 10789 - Supervision of Special Education								
This activity supports the monitoring and supervision of the Special Education Programme by the Ministry of Education.								
21 Compensation of Employees	32,306.0	30,768.0	30,768.0	-	31,951.0	33,488.0	33,488.0	33,488.0
22 Travel Expenses and Subsistence	3,640.0	3,640.0	4,421.0	-	4,004.0	4,004.0	4,004.0	4,004.0
25 Use of Goods and Services	250.0	250.0	250.0	-	263.0	276.0	289.0	289.0
Total Activity 10789 - Supervision of Special Education	**36,196.0**	**34,658.0**	**35,439.0**	**-**	**36,218.0**	**37,768.0**	**37,781.0**	**37,781.0**
Sub Programme 28 - Other Special Education Schools								
Activity 10005 - 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	10,440.0	9,943.0	12,520.0	-	10,323.0	10,816.0	10,816.0	10,816.0
22 Travel Expenses and Subsistence	472.0	472.0	543.0	-	519.0	519.0	519.0	519.0
24 Utilities and Communication Services	5,938.0	2,790.0	2,790.0	-	2,935.0	3,082.0	3,236.0	3,236.0
25 Use of Goods and Services	261.0	261.0	261.0	-	274.0	288.0	302.0	302.0
Total Activity 10005 - Direction and Administration	**17,111.0**	**13,466.0**	**16,114.0**	**-**	**14,051.0**	**14,705.0**	**14,873.0**	**14,873.0**
Activity 10205 - 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 10205 - 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 10714 - Private Education Support								
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	50,000.0	50,000.0	85,000.0	-	52,000.0	54,600.0	54,600.0	54,600.0
Total Activity 10714 - Private Education Support	**50,000.0**	**50,000.0**	**85,000.0**	**-**	**52,000.0**	**54,600.0**	**54,600.0**	**54,600.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10715 - 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	71,112.0	67,800.0	77,827.0	-	70,320.0	73,595.0	73,595.0	73,595.0
22	Travel Expenses and Subsistence	661.0	661.0	1,292.0	-	727.0	727.0	727.0	727.0
25	Use of Goods and Services	220.0	220.0	2,735.0	-	220.0	220.0	220.0	220.0
	Total Activity 10715 - Delivery of Instruction	**71,993.0**	**68,681.0**	**81,854.0**	**-**	**71,267.0**	**74,542.0**	**74,542.0**	**74,542.0**

Activity 10735 - Assessment and Instruction

The funds provided are to pay the salaries of specially trained staff and to assist in the administration and operation of the **Mico Care Centre**.

21	Compensation of Employees	83,760.0	79,824.0	83,762.0	-	82,870.0	86,829.0	86,829.0	86,829.0
22	Travel Expenses and Subsistence	7,676.0	7,676.0	9,499.0	-	8,444.0	8,444.0	8,444.0	8,444.0
24	Utilities and Communication Services	7,141.0	6,700.0	6,700.0	-	7,048.0	7,401.0	7,771.0	7,771.0
25	Use of Goods and Services	1,337.0	1,337.0	1,337.0	-	1,404.0	1,474.0	1,548.0	1,548.0
	Total Activity 10735 - Assessment and Instruction	**99,914.0**	**95,537.0**	**101,298.0**	**-**	**99,766.0**	**104,148.0**	**104,592.0**	**104,592.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
07	**Commonwealth**	**22,087.0**	**22,087.0**	**22,087.0**	**-**	**22,087.0**	**22,087.0**	**22,087.0**	**22,087.0**
10007	Payment of Membership Fees 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**
10007	Payment of Membership Fees 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 10007 - Payment of Membership Fees 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 10007 - Payment of Membership Fees 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 10007 - Payment of Membership Fees 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 10007 - Payment of Membership Fees and Contributions	**531.0**	**531.0**	**531.0**	**-**	**531.0**	**531.0**	**531.0**	**531.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Guidance and Counselling**	**33,668.0**	**33,483.0**	**33,483.0**	**-**	**35,016.0**	**36,343.0**	**36,356.0**	**36,356.0**
10005	Direction and Administration	33,668.0	33,483.0	33,483.0	-	35,016.0	36,343.0	36,356.0	36,356.0
21	**Student Assessment**	**346,271.0**	**346,271.0**	**374,990.0**	**-**	**349,880.0**	**353,626.0**	**353,626.0**	**353,626.0**
10005	Direction and Administration	346,271.0	346,271.0	374,990.0	-	349,880.0	353,626.0	353,626.0	353,626.0
22	**Core Curriculum**	**190,839.0**	**190,839.0**	**194,673.0**	**-**	**196,481.0**	**202,117.0**	**202,117.0**	**202,117.0**
10005	Direction and Administration	190,839.0	190,839.0	194,673.0	-	196,481.0	202,117.0	202,117.0	202,117.0
23	**Media Services**	**882,393.0**	**882,393.0**	**883,821.0**	**-**	**885,058.0**	**887,698.0**	**887,705.0**	**887,705.0**
10005	Direction and Administration	61,393.0	61,393.0	62,821.0	-	64,058.0	66,698.0	66,705.0	66,705.0
10757	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**	**318,070.0**	**316,258.0**	**361,254.0**	**-**	**325,720.0**	**338,049.0**	**338,095.0**	**338,095.0**
10005	Direction and Administration	318,070.0	316,258.0	361,254.0	-	325,720.0	338,049.0	338,095.0	338,095.0
98	**Other Services**	**335,951.0**	**344,826.0**	**346,066.0**	**-**	**347,179.0**	**351,175.0**	**354,489.0**	**354,489.0**
10005	Direction and Administration	24,951.0	33,826.0	35,006.0	-	32,784.0	33,677.0	33,733.0	33,733.0
10204	Information and Technology Services	311,000.0	311,000.0	311,000.0	-	-	-	-	-
11520	Information and Communication Technology Services	-	-	-	-	314,395.0	317,498.0	320,756.0	320,756.0
	Total Programme 258 - Core Educational Services	**2,107,192.0**	**2,114,070.0**	**2,194,227.0**	**-**	**2,139,334.0**	**2,169,008.0**	**2,172,388.0**	**2,172,388.0**

	Analysis of Expenditure								
21	Compensation of Employees	560,712.0	556,368.0	594,048.0	-	576,719.0	603,172.0	603,172.0	603,172.0
22	Travel Expenses and Subsistence	77,625.0	77,625.0	95,102.0	-	81,419.0	81,419.0	81,419.0	81,419.0
23	Rental of Property and Machinery	2,820.0	11,214.0	11,214.0	-	11,214.0	11,214.0	11,214.0	11,214.0
24	Utilities and Communication Services	799.0	2,112.0	2,112.0	-	139.0	146.0	153.0	153.0
25	Use of Goods and Services	1,044,018.0	1,045,718.0	1,070,718.0	-	1,048,810.0	1,052,024.0	1,055,397.0	1,055,397.0
27	Grants, Contributions and Subsidies	183,913.0	183,913.0	183,913.0	-	183,913.0	183,913.0	183,913.0	183,913.0
28	Retirement Benefits	1,221.0	1,221.0	1,221.0	-	1,221.0	1,221.0	1,221.0	1,221.0
32	Fixed Assets (Capital Goods)	236,084.0	235,899.0	235,899.0	-	235,899.0	235,899.0	235,899.0	235,899.0
	Total Programme 258 - Core Educational Services	**2,107,192.0**	**2,114,070.0**	**2,194,227.0**	**-**	**2,139,334.0**	**2,169,008.0**	**2,172,388.0**	**2,172,388.0**

Sub Programme 20 - Guidance and Counselling

Activity 10005 - Direction and Administration

The funds provided are to finance the operations of the Guidance and Counselling Unit.

21	Compensation of Employees	26,269.0	26,269.0	26,269.0	-	27,280.0	28,594.0	28,594.0	28,594.0
22	Travel Expenses and Subsistence	5,094.0	5,094.0	5,094.0	-	5,603.0	5,603.0	5,603.0	5,603.0
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	-	2,013.0	2,026.0	2,039.0	2,039.0
32	Fixed Assets (Capital Goods)	185.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**33,668.0**	**33,483.0**	**33,483.0**	**-**	**35,016.0**	**36,343.0**	**36,356.0**	**36,356.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Student Assessment

Activity 10005 - 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	86,790.0	86,790.0	88,290.0	-	89,672.0	93,418.0	93,418.0	93,418.0
22	Travel Expenses and Subsistence	7,268.0	7,268.0	9,487.0	-	7,995.0	7,995.0	7,995.0	7,995.0
23	Rental of Property and Machinery	1,500.0	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	66,800.0	66,800.0	91,800.0	-	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	183,913.0	183,913.0
	Total Activity 10005 - Direction and Administration	**346,271.0**	**346,271.0**	**374,990.0**	**-**	**349,880.0**	**353,626.0**	**353,626.0**	**353,626.0**

Sub Programme 22 - Core Curriculum

Activity 10005 - 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	113,378.0	113,378.0	113,378.0	-	117,713.0	123,349.0	123,349.0	123,349.0
22	Travel Expenses and Subsistence	13,070.0	13,070.0	16,904.0	-	14,377.0	14,377.0	14,377.0	14,377.0
25	Use of Goods and Services	64,391.0	64,391.0	64,391.0	-	64,391.0	64,391.0	64,391.0	64,391.0
	Total Activity 10005 - Direction and Administration	**190,839.0**	**190,839.0**	**194,673.0**	**-**	**196,481.0**	**202,117.0**	**202,117.0**	**202,117.0**

Sub Programme 23 - Media Services

Activity 10005 - 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	54,143.0	54,143.0	54,143.0	-	56,169.0	58,802.0	58,802.0	58,802.0
22	Travel Expenses and Subsistence	6,320.0	6,320.0	7,748.0	-	6,952.0	6,952.0	6,952.0	6,952.0
24	Utilities and Communication Services	132.0	132.0	132.0	-	139.0	146.0	153.0	153.0
25	Use of Goods and Services	798.0	798.0	798.0	-	798.0	798.0	798.0	798.0
	Total Activity 10005 - Direction and Administration	**61,393.0**	**61,393.0**	**62,821.0**	**-**	**64,058.0**	**66,698.0**	**66,705.0**	**66,705.0**

Activity 10757 - Development of Books and Other Educational Materials

The funds provided are to produce and 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 10757 - 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**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 27 - Educational Partnerships

Activity 10005 - 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 Comission (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	250,759.0	247,247.0	282,247.0	-	256,697.0	268,981.0	268,981.0	268,981.0
22	Travel Expenses and Subsistence	39,071.0	39,071.0	49,067.0	-	39,010.0	39,010.0	39,010.0	39,010.0
25	Use of Goods and Services	28,240.0	29,940.0	29,940.0	-	30,013.0	30,058.0	30,104.0	30,104.0
	Total Activity 10005 - Direction and Administration	**318,070.0**	**316,258.0**	**361,254.0**	**-**	**325,720.0**	**338,049.0**	**338,095.0**	**338,095.0**

Sub Programme 98 - Other Services

Activity 10005 - 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	17,773.0	16,941.0	18,121.0	-	17,588.0	18,428.0	18,428.0	18,428.0
22	Travel Expenses and Subsistence	2,401.0	2,401.0	2,401.0	-	2,641.0	2,641.0	2,641.0	2,641.0
23	Rental of Property and Machinery	1,200.0	9,594.0	9,594.0	-	9,594.0	9,594.0	9,594.0	9,594.0
24	Utilities and Communication Services	667.0	1,980.0	1,980.0	-	-	-	-	-
25	Use of Goods and Services	1,689.0	1,689.0	1,689.0	-	1,740.0	1,793.0	1,849.0	1,849.0
28	Retirement Benefits	1,221.0	1,221.0	1,221.0	-	1,221.0	1,221.0	1,221.0	1,221.0
	Total Activity 10005 - Direction and Administration	**24,951.0**	**33,826.0**	**35,006.0**	**-**	**32,784.0**	**33,677.0**	**33,733.0**	**33,733.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11520 - Information and Communication 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	-	-	-	-	11,600.0	11,600.0	11,600.0	11,600.0
22	Travel Expenses and Subsistence	-	-	-	-	4,841.0	4,841.0	4,841.0	4,841.0
25	Use of Goods and Services	-	-	-	-	62,055.0	65,158.0	68,416.0	68,416.0
32	Fixed Assets (Capital Goods)	-	-	-	-	235,899.0	235,899.0	235,899.0	235,899.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**-**	**-**	**-**	**314,395.0**	**317,498.0**	**320,756.0**	**320,756.0**

Description of Programme

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Schools Library Service**	**118,442.0**	**83,906.0**	**166,965.0**	**-**	**86,471.0**	**89,417.0**	**89,835.0**	**89,894.0**
10005	Direction and Administration	59,621.0	26,826.0	107,317.0	-	27,825.0	28,911.0	29,219.0	29,278.0
10762	Purchase and Distribution of Books	58,821.0	57,080.0	59,648.0	-	58,646.0	60,506.0	60,616.0	60,616.0
21	**Public Library Service**	**1,039,759.0**	**966,910.0**	**1,000,692.0**	**-**	**999,635.0**	**1,038,915.0**	**1,040,899.0**	**1,040,899.0**
10005	Direction and Administration	304,247.0	282,307.0	293,055.0	-	999,635.0	1,038,915.0	1,040,899.0	1,040,899.0
10763	Parish Library Assistance	735,512.0	684,603.0	707,637.0	-	-	-	-	-
	Total Programme 259 - Library Services	**1,158,201.0**	**1,050,816.0**	**1,167,657.0**	**-**	**1,086,106.0**	**1,128,332.0**	**1,130,734.0**	**1,130,793.0**

	Analysis of Expenditure								
21	Compensation of Employees	846,960.0	808,887.0	841,654.0	-	839,611.0	879,550.0	879,550.0	879,550.0
22	Travel Expenses and Subsistence	23,323.0	23,323.0	28,104.0	-	25,655.0	25,655.0	25,655.0	25,655.0
23	Rental of Property and Machinery	16,860.0	18,286.0	18,286.0	-	18,286.0	18,286.0	18,286.0	18,286.0
24	Utilities and Communication Services	70,154.0	31,416.0	31,416.0	-	33,049.0	34,702.0	36,437.0	36,437.0
25	Use of Goods and Services	82,000.0	50,000.0	129.293.0	-	50,554.0	51,135.0	51,745.0	51,745.0
28	Retirement Benefits	116,860.0	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	-	2,091.0	2,144.0	2,201.0	2,260.0
	Total Programme 259 - Library Services	**1,158,201.0**	**1,050,816.0**	**1,167,657.0**	**-**	**1,086,106.0**	**1,128,332.0**	**1,130,734.0**	**1,130,793.0**

Sub Programme 20 - Schools Library Service

Activity 10005 - Direction and Administration

The funds provided are to finance the administrative expenses of the Schools Library Service.

21	Compensation of Employees	17,001.0	16,206.0	17,209.0	-	16,817.0	17,611.0	17,611.0	17,611.0
22	Travel Expenses and Subsistence	1,053.0	1,053.0	1,248.0	-	1,158.0	1,158.0	1,158.0	1,158.0
24	Utilities and Communication Services	4,545.0	4,545.0	4,545.0	-	4,781.0	5,020.0	5,271.0	5,271.0
25	Use of Goods and Services	36,000.0	4,000.0	83,293.0	-	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	-	1,069.0	1,122.0	1,179.0	1,238.0
	Total Activity 10005 - Direction and Administration	**59,621.0**	**26,826.0**	**107,317.0**	**-**	**27,825.0**	**28,911.0**	**29,219.0**	**29,278.0**

Activity 10762 - Purchase and Distribution of Books

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

21	Compensation of Employees	37,271.0	35,530.0	37,773.0	-	36,881.0	38,636.0	38,636.0	38,636.0
22	Travel Expenses and Subsistence	1,150.0	1,150.0	1,475.0	-	1,265.0	1,265.0	1,265.0	1,265.0
23	Rental of Property and Machinery	400.0	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	-	20,100.0	20,205.0	20,315.0	20,315.0
	Total Activity 10762 - Purchase and Distribution of Books	**58,821.0**	**57,080.0**	**59,648.0**	**-**	**58,646.0**	**60,506.0**	**60,616.0**	**60,616.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Public Library Service								
Activity 10005 - Direction and Administration								
The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters, aand the island's 13 parish libraries, 105 branch libraries and bookmobiles.								
21 Compensation of Employees	142,645.0	135,992.0	144,367.0	-	785,913.0	823,303.0	823,303.0	823,303.0
22 Travel Expenses and Subsistence	9,666.0	9,666.0	12,039.0	-	23,232.0	23,232.0	23,232.0	23,232.0
23 Rental of Property and Machinery	2,200.0	2,200.0	2,200.0	-	17,886.0	17,886.0	17,886.0	17,886.0
24 Utilities and Communication Services	23,854.0	8,567.0	8,567.0	-	28,268.0	29,682.0	31,166.0	31,166.0
25 Use of Goods and Services	8,000.0	8,000.0	8,000.0	-	26,454.0	26,930.0	27,430.0	27,430.0
28 Retirement Benefits	116,860.0	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	1,022.0
Total Activity 10005 - Direction and Administration	**304,247.0**	**282,307.0**	**293.055.0**	**-**	**999,635.0**	**1,038,915.0**	**1,040,899.0**	**1,040,899.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**School Snack Support**	**1,062,629.0**	**945,052.0**	**960,794.0**	**-**	**949,464.0**	**1,004,012.0**	**1,022,783.0**	**1,022,783.0**
10005	Direction and Administration	180,183.0	79,339.0	83,330.0	-	777,835.0	830,613.0	848,661.0	848,661.0
10764	Product Development	711,355.0	695,700.0	706,081.0	-	-	-	-	-
10765	Distribution of Products	171,091.0	170,013.0	171,383.0	-	171,629.0	173,399.0	174,122.0	174,122.0
21	**School Feeding Support**	**5,195,964.0**	**5,195,964.0**	**5,195,964.0**	**-**	**5,559,603.0**	**5,832,114.0**	**6,117,626.0**	**6,398,799.0**
10005	Direction and Administration	342,824.0	342,824.0	342,824.0	-	359,463.0	376,943.0	394,672.0	394,672.0
12821	PATH Beneficiary Assistance	4,753,630.0	4,753,630.0	4,753,630.0	-	5,100,630.0	5,355,661.0	5,623,444.0	5,904,617.0
12822	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	**6,258,593.0**	**6,141,016.0**	**6,156,758.0**	**-**	**6,509,067.0**	**6,836,126.0**	**7,140,409.0**	**7,421,582.0**

	Analysis of Expenditure								
21	Compensation of Employees	292,427.0	279,762.0	293,905.0	-	290,302.0	304,005.0	304,005.0	304,005.0
22	Travel Expenses and Subsistence	8,664.0	8,664.0	10,263.0	-	9,531.0	9,531.0	9,531.0	9,531.0
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	59,732.0	53,164.0	53,164.0	-	55,923.0	58,711.0	61,641.0	61,641.0
25	Use of Goods and Services	1,038,208.0	939,864.0	939,864.0	-	946,749.0	1,002,286.0	1,035,856.0	1,035,856.0
28	Retirement Benefits	5,219.0	5,219.0	5,219.0	-	5,219.0	5,219.0	5,219.0	5,219.0
29	Awards and Social Assistance	4,853,140.0	4,853,140.0	4,853,140.0	-	5,200,140.0	5,455,171.0	5,722,954.0	6,004,127.0
	Total Programme 260 - Nutrition	**6,258,593.0**	**6,141,016.0**	**6,156,758.0**	**-**	**6,509,067.0**	**6,836,126.0**	**7,140,409.0**	**7,421,582.0**

Sub Programme 20 - School Snack Support

Activity 10005 - 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 and the cost of production and distribution of snack products to support student nutrition in schools island-wide.

21	Compensation of Employees	54,049.0	51,549.0	54,622.0	-	252,111.0	264,138.0	264,138.0	264,138.0
22	Travel Expenses and Subsistence	4,983.0	4,983.0	5,901.0	-	7,173.0	7,173.0	7,173.0	7,173.0
24	Utilities and Communication Services	10,030.0	10,030.0	10,030.0	-	47,668.0	50,050.0	52,553.0	52,553.0
25	Use of Goods and Services	111,121.0	12,777.0	12,777.0	-	465,664.0	504,033.0	519,578.0	519,578.0
28	Retirement Benefits	-	-	-	-	5,219.0	5,219.0	5,219.0	5,219.0
	Total Activity 10005 - Direction and Administration	**180,183.0**	**79,339.0**	**83,330.0**	**-**	**777,835.0**	**830,613.0**	**848,661.0**	**848,661.0**

Activity 10765 - 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.

21	Compensation of Employees	23,837.0	22,759.0	23,872.0	-	23,589.0	24,669.0	24,669.0	24,669.0
22	Travel Expenses and Subsistence	1,157.0	1,157.0	1,414.0	-	1,273.0	1,273.0	1,273.0	1,273.0
24	Utilities and Communication Services	7,618.0	7,618.0	7,618.0	-	8,014.0	8,415.0	8,836.0	8,836.0
25	Use of Goods and Services	138,479.0	138,479.0	138,479.0	-	138,753.0	139,042.0	139,344.0	139,344.0
	Total Activity 10765 - Distribution of Products	**171,091.0**	**170,013.0**	**171,383.0**	**-**	**171,629.0**	**173,399.0**	**174,122.0**	**174,122.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - School Feeding Support

Activity 10005 - 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	14,143.0	14,143.0	14,143.0	-	14,602.0	15,198.0	15,198.0	15,198.0
22	Travel Expenses and Subsistence	986.0	986.0	986.0	-	1,085.0	1,085.0	1,085.0	1,085.0
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	-	241.0	246.0	252.0	252.0
25	Use of Goods and Services	326,257.0	326,257.0	326,257.0	-	342,332.0	359,211.0	376,934.0	376,934.0
	Total Activity 10005 - Direction and Administration	**342,824.0**	**342,824.0**	**342,824.0**	**-**	**359,463.0**	**376,943.0**	**394,672.0**	**394,672.0**

Activity 12821 - PATH Beneficiary Assistance

This provision supports the meal programme for PATH beneficiaries in Infant, High and Technical High Schools.

29	Awards and Social Assistance	4,753,630.0	4,753,630.0	4,753,630.0	-	5,100,630.0	5,355,661.0	5,623,444.0	5,904,617.0
	Total Activity 12821 - PATH Beneficiary Assistance	**4,753,630.0**	**4,753,630.0**	**4,753,630.0**	**-**	**5,100,630.0**	**5,355,661.0**	**5,623,444.0**	**5,904,617.0**

Activity 12822 - 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 12822 - School Feeding Assistance	**99,510.0**	**99,510.0**	**99,510.0**	**-**	**99,510.0**	**99,510.0**	**99,510.0**	**99,510.0**

Description of Programme

Family Services is responsible for improving the conditions of the nation's children, especially those in need of care and protection.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
05	**Direction and Administration**	**52,732.0**	**15,397.0**	**15,397.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	33,097.0	-	-	-	-	-	-	-
11105	Children's Services	15,397.0	15,397.0	15,397.0	-	-	-	-	-
11157	Ananda Alert - Missing Children Intervention	4,238.0	-	-	-	-	-	-	-
23	**Children and Family Welfare Services**	**-**	**-**	**-**	**-**	**16,220.0**	**16,818.0**	**16,950.0**	**16,950.0**
11105	Children's Services	-	-	-	-	16,220.0	16,818.0	16,950.0	16,950.0
	Total Programme 326 - Children and Family Welfare Services	**52,732.0**	**15,397.0**	**15,397.0**	**-**	**16,220.0**	**16,818.0**	**16,950.0**	**16,950.0**

	Analysis of Expenditure								
21	Compensation of Employees	29,947.0	9,582.0	9,582.0	-	9,944.0	10,416.0	10,416.0	10,416.0
22	Travel Expenses and Subsistence	9,850.0	3,415.0	3,415.0	-	3,756.0	3,756.0	3,756.0	3,756.0
23	Rental of Property and Machinery	2,948.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,175.0	-	-	-	-	-	-	-
25	Use of Goods and Services	7,812.0	2,400.0	2,400.0	-	2,520.0	2,646.0	2,778.0	2,778.0
	Total Programme 326 - Children and Family Welfare Services	**52,732.0**	**15,397.0**	**15,397.0**	**-**	**16,220.0**	**16,818.0**	**16,950.0**	**16,950.0**

Sub Programme 23 - Children and Family Welfare Services

Activity 11105 - Children's Services

This activity supports the operations of the Children's Affairs Divison.

21	Compensation of Employees	-	-	-	-	9,944.0	10,416.0	10,416.0	10,416.0
22	Travel Expenses and Subsistence	-	-	-	-	3,756.0	3,756.0	3,756.0	3,756.0
25	Use of Goods and Services	-	-	-	-	2,520.0	2,646.0	2,778.0	2,778.0
	Total Activity 11105 - Children's Services	**-**	**-**	**-**	**-**	**16,220.0**	**16,818.0**	**16,950.0**	**16,950.0**

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 08
SUBFUNCTION 03
PROGRAMME 465
SUBPROGRAMME 01
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	11,665.0	17,089.0	28,754.0
Government Record Centre	18,139.0	7,269.0	25,408.0
Total Activity 10005	**29,804.0**	**24,358.0**	**54,162.0**

PROGRAMME 468
SUBPROGRAMME 01
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Information Division	22,711.0	23,281.0	45,992.0
Public Broadcasting Corporation	83,989.0	83,027.0	167,016.0
Total Activity 10005	**106,700.0**	**106,308.0**	**213,008.0**

FUNCTION 09
SUBFUNCTION 04
PROGRAMME 254
SUBPROGRAMME 26
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Sydney Pagon Agricultural High School	47,209.0	7,551.0	54,760.0
Knockalva Secondary School	103,978.0	71,590.0	175,568.0
Total Activity 10005	**151,187.0**	**79,141.0**	**230,328.0**

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	12,596.0	2,414.0	15,010.0
Council of Community Colleges of Jamaica	43,403.0	9,861.0	53,264.0
Total Activity 10005	**55,999.0**	**12,275.0**	**68,274.0**

SUBPROGRAMME 21
ACTIVITY 10005

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 10005		**10,852,870.0**	**10,852,870.0**

SUBPROGRAMME 22
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Kingston School of Nursing	48,427.0	3,850.0	**52,277.0**
Cornwall School of Nursing	24,208.0	861.0	**25,069.0**
Total Activity 10005	**72,635.0**	**4,711.0**	**77,346.0**

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 09
SUBFUNCTION 05
PROGRAMME 253
SUBPROGRAMME 23
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Brown's Town Community College	229,071.0	5,945.0	**235,016.0**
Exed Community College	466,549.0	15,757.0	**482,306.0**
Knox Community College	399,680.0	17,432.0	**417,112.0**
Montego Bay Community College	281,798.0	11,928.0	**293,726.0**
Portmore Community College	254,987.0	9,196.0	**264,183.0**
Moneague College	289,941.0	39,887.0	**329,828.0**
Bethlehem Community College	249,212.0	36,031.0	**285,243.0**
Edna Manley College of the Visual and Performing Arts	457,911.0	32,770.0	**490,681.0**
Total Activity 10005	**2,629,149.0**	**168,946.0**	**2,798,095.0**

SUBPROGRAMME 27
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
University Council of Jamaica	86,896.0	14,005.0	**100,901.0**
Jamaica Tertiary Education Commission	36,547.0	8,919.0	**45,466.0**
Total Activity 10005	**123,443.0**	**22,924.0**	**146,367.0**

PROGRAMME 256
SUBPROGRAMME 23
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
The Mico University College	381,107.0	46,132.0	**427,239.0**
St. Joseph Teachers College	167,029.0	19,793.0	**186,822.0**
Shortwood Teachers College	302,503.0	22,544.0	**325,047.0**
Sam Sharp Teachers College	217,251.0	26,133.0	**243,384.0**
Total Activity 10005	**1,067,890.0**	**114,602.0**	**1,182,492.0**

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APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 09
SUBFUNCTION 07
PROGRAMME 258
SUBPROGRAMME 21
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	89,672.0	76,295.0	165,967.0
Contribution to the Caribbean Examinations Council		183,913.0	183,913.0
Total Activity 10005	**89,672.0**	**260,208.0**	**349,880.0**

SUBPROGRAMME 27
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
National College for Educational Leadership	49,510.0	13,708.0	**63,218.0**
National Parenting Support Commission	31,315.0	14,898.0	**46,213.0**
National Education Trust	82,945.0	15,386.0	**98,331.0**
Jamaica Teaching Council	39,944.0	10,740.0	**50,684.0**
National Education Inspectorate	52,983.0	14,291.0	**67,274.0**
Total Activity 10005	**256,697.0**	**69,023.0**	**325,720.0**

2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Education, Youth and Information provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**09 - Education Affairs and Services**									
01	**Education Administration**		**729,191.0**	**731,265.0**	**755,117.0**	**-**	**648,943.0**	**32,347.0**	**-**	**-**
01	001	Executive Direction and Administration	729,191.0	731,265.0	755,117.0	-	648,943.0	32,347.0	-	-
02	**Pre-Primary Education**		**177,443.0**	**154,010.0**	**203,461.0**	**-**	**-**	**-**	**-**	**-**
02	250	Delivery of Early Childhood Education	177,443.0	154,010.0	203,461.0	-	-	-	-	-
03	**Primary Education**		**49,720.0**	**192,800.0**	**271,966.0**	**-**	**68,010.0**	**80,000.0**	**75,000.0**	**-**
03	251	Delivery of Primary Education	49,720.0	192,800.0	271,966.0	-	68,010.0	80,000.0	75,000.0	-
04	**Secondary Education**		**617,462.0**	**587,559.0**	**447,559.0**	**-**	**391,530.0**	**40,103.0**	**40,103.0**	**40,103.0**
04	252	Delivery of Secondary Education	592,441.0	466,828.0	366,828.0	-	391,530.0	40,103.0	40,103.0	40,103.0
04	701	Energy Conservation and Management	25,021.0	120,731.0	80,731.0	-	-	-	-	-
05	**Tertiary Education**		**274,670.0**	-	-	-	-	-	-	-
05	253	Delivery of Tertiary Education	274,670.0	-	-	-	-	-	-	-
06	**Education Not Definable by Level**		**73,209.0**	**5,000.0**	**18,000.0**	**-**	**143,000.0**	**40,000.0**	**-**	**-**
06	255	Delivery of Special Education	32,000.0	5,000.0	8,000.0	-	143,000.0	40,000.0	-	-
06	256	Teachers Education and Training	41,209.0	-	10,000.0	-	-	-	-	-
07	**Subsidiary Services to Education**		**40,128.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
07	259	Library Services	28,263.0	-	-	-	-	-	-	-
07	260	Nutrition	11,865.0	-	-	-	-	-	-	-
	Total Function 09 - Education Affairs and Services		**1,961,823.0**	**1,670,634.0**	**1,696,103.0**	**-**	**1,251,483.0**	**192,450.0**	**115,103.0**	**40,103.0**
	Total Budget 6 - Capital		**1,961,823.0**	**1,670,634.0**	**1,696,103.0**	**-**	**1,251,483.0**	**192,450.0**	**115,103.0**	**40,103.0**

Analysis of Expenditure									
21	Compensation of Employees	57,447.0	64,768.0	64,006.0	-	96,330.0	2,998.0	-	-
22	Travel Expenses and Subsistence	7,285.0	6,910.0	7,910.0	-	13,634.0	-	-	-
25	Use of Goods and Services	669,379.0	759,085.0	721,105.0	-	418,955.0	99,452.0	60,103.0	40,103.0
32	Fixed Assets (Capital Goods)	1,227,712.0	839,871.0	903,082.0	-	722,564.0	90,000.0	55,000.0	-
	Total Budget 6 - Capital	**1,961,823.0**	**1,670,634.0**	**1,696,103.0**	**-**	**1,251,483.0**	**192,450.0**	**115,103.0**	**40,103.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Renovation and Modification of Caenwood and Heroes Circle Premises	20775	110,000.00	Government of Jamaica
Education Transformation Programme	20778	371,530.00	Government of Jamaica
Establishment of Diagnostic Center	20780	143,000.00	Government of Jamaica
Solar Energy Projects	21777	20,000.00	Government of Jamaica
Education System Transformation Programme (IBRD/IADB)	29331	338,340.00	Government of Jamaica
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	29419	26,000.00	United Nations International Children's Educational Fund (UNICEF)
Japanese Grassroots Project	29518	68,010.00	Government of Jamaica
			Japan International Cooperation Agency
Support for Sustainability of Education Sector Reform	29527	40,566.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Partnership for Improved Safety and Security in Schools	29528	134,037.00	Government of Jamaica
			United States Agency for International Development (USAID)
Total		**1,251,483.00**	

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**729,191.0**	**731,265.0**	**755,117.0**	**-**	**648,943.0**	**32,347.0**	**-**	**-**
01	20159 Maintenance of Buildings and Equipment	50,000.0	-	44,978.0	-	-	-	-	-
01	20774 Construction, Renovation and Improvements	78,364.0	80,000.0	80,000.0	-	-	-	-	-
01	20775 Renovation and Modification of Caenwood and Heroes Circle Premises	-	-	-	-	110,000.0	-	-	-
01	29331 Education System Transformation Programme (IBRD/IADB)	498,276.0	461,825.0	377,825.0	-	338,340.0	-	-	-
01	29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	20,203.0	15,000.0	15,000.0	-	26,000.0	21,000.0	-	-
01	29444 USAID/MOE Education Partnership for Improved Literacy Outcomes	1,001.0	-	-	-	-	-	-	-
01	29518 Japanese Grassroots Project	23,937.0	-	-	-	-	-	-	-
01	29527 Support for Sustainability of Education Sector Reform	12,000.0	27,830.0	27,830.0	-	40,566.0	11,347.0	-	-
01	29528 Partnership for Improved Safety and Security in Schools	45,410.0	146,610.0	209,484.0	-	134,037.0	-	-	-
	Total Programme 001 - Executive Direction and Administration	**729,191.0**	**731,265.0**	**755,117.0**	**-**	**648,943.0**	**32,347.0**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	41,470.0	64,768.0	64,006.0	-	96,330.0	2,998.0	-	-
22	Travel Expenses and Subsistence	5,018.0	6,910.0	7,910.0	-	13,634.0	-	-	-
25	Use of Goods and Services	556,339.0	540,995.0	519,631.0	-	375,845.0	29,349.0	-	-
32	Fixed Assets (Capital Goods)	126,364.0	118,592.0	163,570.0	-	163,134.0	-	-	-
	Total Programme 001 - Executive Direction and Administration	**729,191.0**	**731,265.0**	**755,117.0**	**-**	**648,943.0**	**32,347.0**	**-**	**-**

Sub Programme 01 Central Administration

Project 20775 - Renovation and Modification of Caenwood and Heroes Circle Premises

32	Fixed Assets (Capital Goods)	-	-	-	-	110,000.0	-	-	-
	Total Project 20775 - Renovation and Modification of Caenwood and Heroes Circle Premises	**-**	**-**	**-**	**-**	**110,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Renovation and Modification of Caenwood and Heroes Circle Premises**

2. IMPLEMENTING AGENCY — **Ministry of Education, Youth and Information**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Renovation and repair of existing and expansion of office spaces at the Caenwood and Heroes Circle premises.

5. ORIGINAL DURATION **April, 2016 - March, 2019**

FURTHER EXTENSION **April, 2019 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	1,000,000.00
	Total	**1,000,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,000,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation and repair of existing and new office spaces at the Caenwood - Grant Hall, Allen Hall, Georgian Building and sanitary facilities.
- Renovation and repair of existing and new office spaces at the Heroes Circle Offices.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	277,014.00
(2)	**External Component**	-
(3)	**Total**	**277,014.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Renovation of bathroom facilities at Caenwood and Heroes Circle Block 1.
- Constrcution of perimater wall at Heroes Circle.
- Completed renovation of Grant and Allen Hall.
- Commence renovation of Georgian Building.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Heroes Circle:
- Renovation of bathroom facilities.

Caenwood Facilities:
- Renovation of the Georgian Building.
- Upgrading sanitary facilities.
- Upgrading of parking and entranceway.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	110,000.00	-	-	-
Total	-	-	-	**110,000.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**110,000.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	110,000.00
Total				**110,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	110,000.00
Total		**110,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29331 - Education System Transformation Programme (IBRD/IADB)									
21	Compensation of Employees	40,469.0	63,172.0	63,172.0	-	68,891.0	-	-	-
22	Travel Expenses and Subsistence	5,018.0	6,910.0	7,910.0	-	8,687.0	-	-	-
25	Use of Goods and Services	452,789.0	391,743.0	306,743.0	-	260,762.0	-	-	-
	Total Project 29331 - Education System Transformation Programme (IBRD/IADB)	**498,276.0**	**461,825.0**	**377,825.0**	**-**	**338,340.0**	-	-	-

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

4. OBJECTIVES OF THE PROJECT

- 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
- 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
January, 2019 - March, 2020

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

(1)	**Local Component**	
	Consolidated Fund	
	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**	
	Consolidated Fund	2,002,974.00
	Total	**2,002,974.00**
(2)	**External Component**	
	IBRD - Loan	1,435,680.00
	IADB - Loan	1,345,590.00
	Total	**2,781,270.00**
	Total (1) + (2)	**4,784,244.00**

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; Special Education Policy; NCEL Governance Framework; Special Measures/School Improvement Policy).
- Develop a Primary Exit Profile (PEP) for Grades 2, 6 and 9.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,640,702.00
(2)	**External Component**	2,781,270.00
(3)	**Total**	**4,421,972.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **2,781,270.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Quality Improvements:

- Completed roll-out of the National Standards Curriculum (NSC) at Grades 1, 4 and 7 to 9.
- Completed the National Assessment Programme (NAP) revision for Grade 6, Grade 2 and 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.
- Trained Principal & Vice-Principals from designated APSE Schools to support the Alternative Pathways.
- Developed the competencies of grades 4, 5 and 6 teachers to develop performance task for the NSC.
- Trained test development officers in item writing for the primary exit profile (PEP).
- Trained personnel to administer PEP.
- Executed media campaign for PEP.

Infrastructure:

- Completed the refurbishing of select Ministry offices.

Modernisation Support:

- Rolled out 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 2019-2020

Quality Improvements:

- Complete assessment system aligned to the National Standard Curriculum (NSC).
- Continue the training of teachers to implement the NSC with special emphasis on training and implementation in Multi-Grade Schools.
- Train Assessment Coordinators and Presiding Examiners and Invigilators re Primary Exit Profile (PEP).
- Conduct workshops to provide training in item writing and item review for the National Assessment Programme (NAP).
- Continue to support PEP public education campaign.

Modernisation Support:

- Continue the revision of organizational structure and updating of posts and job descriptions.
- Continue roll out of systems to improve efficiency (human resource, school management, documentation and file management).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	498,276.00	461,825.00	377,825.00	338,340.00	-	-	-
Total	**498,276.00**	**461,825.00**	**377,825.00**	**338,340.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**498,276.00**	**461,825.00**	**377,825.00**	**338,340.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	338,340.00
Total				**338,340.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	68,891.00
22	Travel Expenses and Subsistence	8,687.00
25	Use of Goods and Services	260,762.00
Total		**338,340.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29419 - Promoting Quality Education and Advancing the Reality of a Child Friendly Environment								
25 Use of Goods and Services	20,203.0	15,000.0	15,000.0	-	26,000.0	21,000.0	-	-
Total Project 29419 - Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	**20,203.0**	**15,000.0**	**15,000.0**	**-**	**26,000.0**	**21,000.0**	**-**	**-**

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.

5. ORIGINAL DURATION — **January, 2013 - December, 2016**

FURTHER EXTENSION — **January, 2017 - December, 2018**
January, 2019 - March, 2021

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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	72,276.00
(3)	**Total**	**72,276.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **72,940.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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.
- Updated and disseminate the National Plan of Action for Children and Violence 2017-2022.
- Developed national road map to communicate plans with targets to end violence against children.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Undertake Tier III training for principals, guidance counsellors, HFLE teachers, senior teachers and PTA representatives
- Continue monitoring of SWPBIS in targeted schools
- Conduct system-wide health and family life education training for HFLE Teachers
- Provide support to youth-based initiatives

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
UNICEF - Grant	20,203.00	15,000.00	15,000.00	26,000.00	21,000.00	-	-
Total	**20,203.00**	**15,000.00**	**15,000.00**	**26,000.00**	**21,000.00**	-	-
Total(1) + (2)	**20,203.00**	**15,000.00**	**15,000.00**	**26,000.00**	**21,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	26,000.00
Total				**26,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	26,000.00
Total		**26,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29527 - Support for Sustainability of Education Sector Reform									
21	Compensation of Employees	-	-	-	-	2,882.0	2,998.0	-	-
22	Travel Expenses and Subsistence	-	-	-	-	597.0	-	-	-
25	Use of Goods and Services	12,000.0	27,830.0	27,830.0	-	37,087.0	8,349.0	-	-
	Total Project 29527 - Support for Sustainability of Education Sector Reform	**12,000.0**	**27,830.0**	**27,830.0**	**-**	**40,566.0**	**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	
Consolidated Fund	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**	2,092.00
(2)	**External Component**	11,720.00
(3)	**Total**	**13,812.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **11,720.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Early Childhood Sector:
- Procured stimulation resources for Early Childhood Institutions.

Teachers' Colleges:
- Executed capacity building training programme for Mathematics Teacher Educators.
- Procured IT Equipment.

Technical Support to Department of School Services:
- Conducted training workshops in School Improvement Framework.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	5,566.00	5,566.00	6,476.00	2,998.00	-	-
Total	**-**	**5,566.00**	**5,566.00**	**6,476.00**	**2,998.00**	**-**	**-**
2. External Component							
IADB - Grant	12,000.00	22,264.00	22,264.00	34,090.00	8,349.00	-	-
Total	**12,000.00**	**22,264.00**	**22,264.00**	**34,090.00**	**8,349.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	40,566.00
Total				**40,566.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	2,882.00
22	Travel Expenses and Subsistence	597.00
25	Use of Goods and Services	37,087.00
Total		**40,566.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29528 - Partnership for Improved Safety and Security in Schools									
21	Compensation of Employees	-	1,596.0	834.0	-	24,557.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-	4,350.0	-	-	-
25	Use of Goods and Services	45,410.0	106,422.0	170,058.0	-	51,996.0	-	-	-
32	Fixed Assets (Capital Goods)	-	38,592.0	38,592.0	-	53,134.0	-	-	-
	Total Project 29528 - Partnership for Improved Safety and Security in Schools	**45,410.0**	**146,610.0**	**209,484.0**	**-**	**134,037.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Partnership for Improved Safety and Security in Schools**

2. IMPLEMENTING AGENCY — **National Education Trust (NET)**

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**	
	Consolidated Fund	3,398.00
	Total	**3,398.00**
(2)	**External Component**	
	USAID - Grant	384,000.00
	Total	**384,000.00**
	Total (1) + (2)	**387,398.00**

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.
- Establish 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).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,274.00
(2)	**External Component**	221,599.00
(3)	**Total**	**222,873.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **221,599.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Installed perimeter fencing at three schools.
- Procured 35 walkthrough metal detectors and installed one in six schools.
- Procured 630 Hand Held Metal Detectors.
- Installed CCTV System in five (5) schools.
- Recruited, trained and placed seven (7) Safety and Security Support Officers (SSSO) in primary and high schools.
- Printed 1000 copies of the Safety and Security Guidelines
- Completed Health and Family Life Education (HFLE) Curriculum writing workshop.
- Updated HFLE Curriculum; final drafted submitted for approval.
- Rollout SWP-BIS in 100 schools.
- Commenced media campaign consultancies.
- Trained 20 parent mentors.
- Commenced re-activation of 26 school-based parent places.
- Trained parent place facilitators.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete fencing of five (5) schools.
- Implement SWP-BIS in 100 schools.
- Roll-out revised HFLE Curriculum.
- Establish 12 School-based parenting places.
- Support training and capacity building activities for MoEYI, Agencies and Departments.
- Execute behaviour change and parenting media campaigns.
- Establish 12 School-based homework centres.
- Establish three (3) community -based homework centres.
- Conduct behaviour modification / lifeskills camps training; and capacity building of clubs, uniformed groups and school security personnel.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	1,596.00	834.00	1,802.00	-	-	-
Total	**-**	**1,596.00**	**834.00**	**1,802.00**	**-**	**-**	**-**
2. External Component							
USAID - Grant	45,410.00	145,014.00	208,650.00	132,235.00	-	-	-
Total	**45,410.00**	**145,014.00**	**208,650.00**	**132,235.00**	**-**	**-**	**-**
Total(1) + (2)	**45,410.00**	**146,610.00**	**209,484.00**	**134,037.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
001	Executive Direction and Administration	01	Central Administration	134,037.00
Total				**134,037.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	24,557.00
22	Travel Expenses and Subsistence	4,350.00
25	Use of Goods and Services	51,996.00
32	Fixed Assets (Capital Goods)	53,134.00
Total		**134,037.00**



2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

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Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Infant Schools**	**150,000.0**	**71,591.0**	**135,300.0**	**-**	**-**	**-**	**-**	**-**
21	20774 Construction, Renovation and Improvements	50,000.0	30,000.0	60,150.0	-	-	-	-	-
21	29485 Construction of Early Childhood Institutions Project	100,000.0	41,591.0	75,150.0	-	-	-	-	-
22	**Early Childhood Commission**	**27,443.0**	**82,419.0**	**68,161.0**	**-**	**-**	**-**	**-**	**-**
22	29237 Early Childhood Development Project (IBRD)	27,443.0	82,419.0	68,161.0	-	-	-	-	-
	Total Programme 250 - Delivery of Early Childhood Education	**177,443.0**	**154,010.0**	**203,461.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	14,057.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	31,586.0	88,986.0	92,370.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	130,800.0	65,024.0	111,091.0	-	-	-	-	-
	Total Programme 250 - Delivery of Early Childhood Education	**177,443.0**	**154,010.0**	**203,461.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Primary Schools**	**49,720.0**	**192,800.0**	**271,966.0**	**-**	**68,010.0**	**80,000.0**	**75,000.0**	**-**
20	20774 Construction, Renovation and Improvements	41,500.0	30,000.0	91,000.0	-	-	-	-	-
20	29220 Primary Education Support Project (IDB)	8,220.0	-	-	-	-	-	-	-
20	29518 Japanese Grassroots Project	-	162,800.0	180,966.0	-	68,010.0	80,000.0	75,000.0	-
	Total Programme 251 - Delivery of Primary Education	**49,720.0**	**192,800.0**	**271,966.0**	**-**	**68,010.0**	**80,000.0**	**75,000.0**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	8,220.0	28,373.0	28,373.0	-	23,110.0	30,000.0	20,000.0	-
32	Fixed Assets (Capital Goods)	41,500.0	164,427.0	243,593.0	-	44,900.0	50,000.0	55,000.0	-
	Total Programme 251 - Delivery of Primary Education	**49,720.0**	**192,800.0**	**271,966.0**	**-**	**68,010.0**	**80,000.0**	**75,000.0**	**-**

Sub Programme 20 Primary Schools

Project 29518 - Japanese Grassroots Project

25	Use of Goods and Services	-	28,373.0	28,373.0	-	23,110.0	30,000.0	20,000.0	-
32	Fixed Assets (Capital Goods)	-	134,427.0	152,593.0	-	44,900.0	50,000.0	55,000.0	-
	Total Project 29518 - Japanese Grassroots Project	**-**	**162,800.0**	**180,966.0**	**-**	**68,010.0**	**80,000.0**	**75,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **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 facilites.
- Upgrading of school infrastructure, including water harvesting and sanitation.
- Purchase of two school buses.

5. ORIGINAL DURATION — **September, 2017 - March, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	88,405.00
(3)	**Total**	**88,405.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **139,157.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Achieved 90% completion on the following sub-projects:

- 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 - in procurement civil works contract

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

To achieve completion of:

- infrastructure works at 2 schools: Black River High and Fair Prospect
- water harvesting and sanitation at Iris Gelly Primary, and
- purchase of school buses for Lyssons and New Forrest Primary.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	23,643.00	41,809.00	17,272.00	30,000.00	20,000.00	-
Total	**-**	**23,643.00**	**41,809.00**	**17,272.00**	**30,000.00**	**20,000.00**	**-**
2. External Component							
JICA - Grant	-	139,157.00	139,157.00	50,738.00	50,000.00	55,000.00	-
Total	**-**	**139,157.00**	**139,157.00**	**50,738.00**	**50,000.00**	**55,000.00**	**-**
Total(1) + (2)	**-**	**162,800.00**	**180,966.00**	**68,010.00**	**80,000.00**	**75,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
251	Delivery of Primary Education	20	Primary Schools	68,010.00
Total				**68,010.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	23,110.00
32	Fixed Assets (Capital Goods)	44,900.00
Total		**68,010.00**

$ '000

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Secondary Education**	**592,441.0**	**466,828.0**	**366,828.0**	**-**	**391,530.0**	**40,103.0**	**40,103.0**	**40,103.0**
20	20774 Construction, Renovation and Improvements	592,441.0	466,828.0	366,828.0	-	-	-	-	-
20	20778 Education Transformation Programme	-	-	-	-	371,530.0	-	-	-
20	21777 Solar Energy Projects	-	-	-	-	20,000.0	40,103.0	40,103.0	40,103.0
	Total Programme 252 - Delivery of Secondary Education	**592,441.0**	**466,828.0**	**366,828.0**	**-**	**391,530.0**	**40,103.0**	**40,103.0**	**40,103.0**

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	20,000.0	40,103.0	40,103.0	40,103.0
32	Fixed Assets (Capital Goods)	592,441.0	466,828.0	366,828.0	-	371,530.0	-	-	-
	Total Programme 252 - Delivery of Secondary Education	**592,441.0**	**466,828.0**	**366,828.0**	**-**	**391,530.0**	**40,103.0**	**40,103.0**	**40,103.0**

Sub Programme 20 Secondary Education

Project 20778 - Education Transformation Programme

32	Fixed Assets (Capital Goods)	-	-	-	-	371,530.0	-	-	-
	Total Project 20778 - Education Transformation Programme	-	-	-	-	**371,530.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Education Transformation Programme**

2. IMPLEMENTING AGENCY — **National Education Trust Limited**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The provision of additional classrooms to alleviate the shift system and over-crowding in secondary schools.

5. ORIGINAL DURATION — **April, 2015 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	5,443,650.00
	Total	**5,443,650.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**5,443,650.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of classrooms and sanitary facilities to alleviate the shift system and over-crowding in secondary schools.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,236,049.00
(2)	**External Component**	-
(3)	**Total**	**1,236,049.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Completed the construction/renovation of classrooms to 200 of the 565 schools programmed to be upgraded.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Construct additional classrooms (Projects carried forward from 2018/2019) - Papine High, Norman Manley High, Mt. St. Joseph (5th form block), Exchange All Age, Dias Infant, Spanish Town High, Westwood High, Sydney Pagon High.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	371,530.00	-	-	-
Total	-	-	-	**371,530.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**371,530.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
252	Delivery of Secondary Education	20	Secondary Education	371,530.00
Total				**371,530.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	371,530.00
Total		**371,530.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 21777 - Solar Energy Projects								
25 Use of Goods and Services	-	-	-	-	20,000.0	40,103.0	40,103.0	40,103.0
Total Project 21777 - Solar Energy Projects	-	-	-	-	**20,000.0**	**40,103.0**	**40,103.0**	**40,103.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Solar Energy Projects**

2. IMPLEMENTING AGENCY — **National Education Trust Limited**

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

4. 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%.

5. ORIGINAL DURATION

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Complete energy audit
- Commence and complete renovation works (structural) to schools that are assessed.
- Installation of Photo-voltiac systems to 30 Secondary Schools.
- Procure the services of a project advisor and a transaction advisor to commence preparation of the business case.
- Commence implementation of a Public Private Partnership agreement.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Energy audit completed.
- Structural assessment to roofs completed.
- Commenced renovation works to a number of the schools that were deemed to be in need of repairs.
- Project advisor and a transaction advisor recruited.
- Preparation of the business case completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete retrofitting, upgrades and structural repairs to the school roofs.
- Payment of fees to the DBJ of approximately $15m.
- Development of Business Case.
- Seek Cabinet Approval to proceed to Transactional Stage of the PPP.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	20,000.00	40,103.00	40,103.00	40,103.00
Total	**-**	**-**	**-**	**20,000.00**	**40,103.00**	**40,103.00**	**40,103.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**20,000.00**	**40,103.00**	**40,103.00**	**40,103.00**

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

Programme		Sub Programme		Estimates, 2019-2020
252	Delivery of Secondary Education	20	Secondary Education	20,000.00
Total				**20,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	20,000.00
Total		**20,000.00**



2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

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Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 701 - Energy Conservation and Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Energy Efficiency**	**25,021.0**	**120,731.0**	**80,731.0**	**-**	**-**	**-**	**-**	**-**
20	21777 Solar System Projects	25,021.0	120,731.0	80,731.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	**25,021.0**	**120,731.0**	**80,731.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	9,421.0	100,731.0	80,731.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,600.0	20,000.0	0.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	**25,021.0**	**120,731.0**	**80,731.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

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Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**University Education**	**274,670.0**	-	-	-	-	-	-	-
21	29088 University of Technology Enhancement Project	274,670.0	-	-	-	-	-	-	-
	Total Programme 253 - Delivery of Tertiary Education	**274,670.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	20,872.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	253,798.0	-	-	-	-	-	-	-
	Total Programme 253 - Delivery of Tertiary Education	**274,670.0**	-	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
26	**Mico Care Centre for Testing Evaluation and Research**	**32,000.0**	**5,000.0**	**8,000.0**	**-**	**143,000.0**	**40,000.0**	**-**	**-**
26	20774 Construction, Renovation and Improvements	32,000.0	5,000.0	8,000.0	-	-	-	-	-
26	20780 Establishment of Diagnostic Center	-	-	-	-	143,000.0	40,000.0	-	-
	Total Programme 255 - Delivery of Special Education	**32,000.0**	**5,000.0**	**8,000.0**	**-**	**143,000.0**	**40,000.0**	**-**	**-**

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	32,000.0	5,000.0	8,000.0	-	143,000.0	40,000.0	-	-
	Total Programme 255 - Delivery of Special Education	**32,000.0**	**5,000.0**	**8,000.0**	**-**	**143,000.0**	**40,000.0**	**-**	**-**

Sub Programme 26 Mico Care Centre for Testing Evaluation and Research

Project 20780 - Establishment of Diagnostic Center

32	Fixed Assets (Capital Goods)	-	-	-	-	143,000.0	40,000.0	-	-
	Total Project 20780 - Establishment of Diagnostic Center	-	-	-	-	**143,000.0**	**40,000.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Establishment of Diagnostic Center**

2. IMPLEMENTING AGENCY — **National Education Trust Limited**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To establish three (3) special education diagnostic centers at the following locations – Sam Sharp Teachers College, St. James; Church Teachers College, Manchester; the College of Agriculture, Science and Education, Portland.

5. ORIGINAL DURATION — **April, 2015 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	385,000.00
	Total	**385,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**385,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three diagnostic centers - Sam Sharp Teachers College, St. James; Church Teachers College, Manchester; the College of Agriculture, Science and Education, Portland.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	71,058.00
(2)	**External Component**	-
(3)	**Total**	**71,058.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Complete the construction of two Diagnostic Centers - Churches Teachers College and Sam Sharpe Teachers College

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Engage a consultant to conduct an assessment for improving the waste water system.
- Complete designs for the C.A.S.E. Diagnostic Center.
- Complete construction of Diagnostic Center

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	143,000.00	40,000.00	-	-
Total	**-**	**-**	**-**	**143,000.00**	**40,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**143,000.00**	**40,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
255	Delivery of Special Education	26	Mico Care Centre for Testing Evaluation and Research	143,000.00
Total				**143,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	143,000.00
Total		**143,000.00**



2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 256 - Teachers Education and Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Teachers' Colleges - General Education**	**41,209.0**	**-**	**10,000.0**	**-**	**-**	**-**	**-**	**-**
23	20774 Construction, Renovation and Improvements	41,209.0	-	10,000.0	-	-	-	-	-
	Total Programme 256 - Teachers Education and Training	**41,209.0**	**-**	**10,000.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	6,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,209.0	-	10,000.0	-	-	-	-	-
	Total Programme 256 - Teachers Education and Training	**41,209.0**	**-**	**10,000.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 259 - Library Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Public Library Service**	**28,263.0**	-	-	-	-	-	-	-
21	29443 Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	28,263.0	-	-	-	-	-	-	-
	Total Programme 259 - Library Services	**28,263.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	28,263.0	-	-	-	-	-	-	-
	Total Programme 259 - Library Services	**28,263.0**	-	-	-	-	-	-	-



2019-2020 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**School Feeding Support**	**11,865.0**	-	-	-	-	-	-	-
21	29504 Strengthening the School Feeding Programme in Jamaica	11,865.0	-	-	-	-	-	-	-
	Total Programme 260 - Nutrition	**11,865.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	1,920.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,267.0	-	-	-	-	-	-	-
25	Use of Goods and Services	8,678.0	-	-	-	-	-	-	-
	Total Programme 260 - Nutrition	**11,865.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Child Protection and Family Service Agency (CPFSA) is an Executive Agency under the portfolio of the Ministry of Education, Youth and Information formed out of the merger of the Child Development Agency and the Office of the Children's Registry.

Vision and Mission Statement

The Vision of the Child Protection and Family Service Agency (CPFSA) is to ensure that Jamaica’s children achieve their full potential in nurturing environments and with full access to developmental and social services.

Its Mission is to contribute to the well-being of Jamaica’s children by supporting those in need of care and protection, through family empowerment, collaboration and regulating alternative child services.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.1 : Jamaicans are empowered to achieve their fullest potential
Outcome No.1: A Healthy and Stable Population (Children and Youth)

Medium Term National/Sector Strategies:

To develop and strengthen policies, legislation, plans, systems and spaces for the holistic development, care and protection of children.

Agency Objectives:

To enhance value to children by intervening in cases where they are in need of care and protection by data collection, analysis, and investigation and by providing interventions to meet those needs.



2019-2020 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 10 - Social Security and Welfare Services										
04	**Family and Children**		**83,079.0**	**114,488.0**	**116,639.0**	**-**	**2,717,699.0**	**2,877,236.0**	**3,041,663.0**	**3,213,636.0**
04	001	Executive Direction and Administration	-	-	-	-	309,429.0	331,462.0	342,436.0	353,962.0
04	326	Children and Family Welfare Services	83,079.0	114,488.0	116,639.0	-	2,408,270.0	2,545,774.0	2,699,227.0	2,859,674.0
99	**Other Social Security and Welfare Services**		**2,198,302.0**	**2,437,952.0**	**2,468,824.0**	**-**	**-**	**-**	**-**	**-**
99	326	Children and Family Welfare Services	2,198,302.0	2,437,952.0	2,468,824.0	-	-	-	-	-
	Total Function 10 - Social Security and Welfare Services		**2,281,381.0**	**2,552,440.0**	**2,585,463.0**	**-**	**2,717,699.0**	**2,877,236.0**	**3,041,663.0**	**3,213,636.0**
	Total Budget 1 - Recurrent		**2,281,381.0**	**2,552,440.0**	**2,585,463.0**	**-**	**2,717,699.0**	**2,877,236.0**	**3,041,663.0**	**3,213,636.0**
	Less Appropriations-In-Aid		**1,802.0**	**1,802.0**	**1,802.0**	**-**	**1,275.0**	**1,275.0**	**1,275.0**	**1,275.0**
	Net Total Budget 1 - Recurrent		**2,279,579.0**	**2,550,638.0**	**2,583,661.0**	**-**	**2,716,424.0**	**2,875,961.0**	**3,040,388.0**	**3,212,361.0**

Analysis of Expenditure									
21	Compensation of Employees	799,993.0	863,729.0	863,729.0	-	912,147.0	981,470.0	1,051,173.0	1,123,685.0
22	Travel Expenses and Subsistence	221,315.0	246,225.0	279,248.0	-	280,917.0	316,457.0	316,795.0	316,862.0
23	Rental of Property and Machinery	47,744.0	64,395.0	64,395.0	-	75,885.0	81,146.0	86,774.0	92,793.0
24	Utilities and Communication Services	69,403.0	71,964.0	71,964.0	-	78,074.0	79,799.0	81,563.0	83,372.0
25	Use of Goods and Services	258,007.0	288,035.0	288,035.0	-	319,406.0	326,901.0	343,218.0	360,347.0
27	Grants, Contributions and Subsidies	779,573.0	924,699.0	924,699.0	-	954,051.0	989,393.0	1,055,117.0	1,124,055.0
29	Awards and Social Assistance	3,200.0	3,200.0	3,200.0	-	3,450.0	3,622.0	3,803.0	3,994.0
31	Land	55,489.0	55,489.0	55,489.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	46,657.0	34,704.0	34,704.0	-	93,769.0	98,448.0	103,220.0	108,528.0
	Total Budget 1 - Recurrent	**2,281,381.0**	**2,552,440.0**	**2,585,463.0**	**-**	**2,717,699.0**	**2,877,236.0**	**3,041,663.0**	**3,213,636.0**
	Less Appropriations-In-Aid	**1,802.0**	**1,802.0**	**1,802.0**	**-**	**1,275.0**	**1,275.0**	**1,275.0**	**1,275.0**
	Net Total Budget 1 - Recurrent	**2,279,579.0**	**2,550,638.0**	**2,583,661.0**	**-**	**2,716,424.0**	**2,875,961.0**	**3,040,388.0**	**3,212,361.0**

Description of Programme

The objective of this programme is to provide support for the Executive and Corporate Direction and Administrative arms of the Agency.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**309,429.0**	**331,462.0**	**342,436.0**	**353,962.0**
10002	Financial Management and Accounting Services	-	-	-	-	49,274.0	52,671.0	54,033.0	55,452.0
10003	Human Resource Management and Other Support Services	-	-	-	-	171,670.0	182,654.0	189,837.0	197,405.0
10005	Direction and Administration	-	-	-	-	58,544.0	63,627.0	65,205.0	66,853.0
10701	Planning, Monitoring and Evaluation	-	-	-	-	29,941.0	32,510.0	33,361.0	34,252.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**309,429.0**	**331,462.0**	**342,436.0**	**353,962.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	134,520.0	144,028.0	147,211.0	150,514.0
22	Travel Expenses and Subsistence	-	-	-	-	27,407.0	34,467.0	34,493.0	34,520.0
23	Rental of Property and Machinery	-	-	-	-	33,473.0	35,778.0	38,243.0	40,878.0
24	Utilities and Communication Services	-	-	-	-	19,212.0	19,632.0	20,062.0	20,504.0
25	Use of Goods and Services	-	-	-	-	69,961.0	71,460.0	75,027.0	78,775.0
29	Awards and Social Assistance	-	-	-	-	3,450.0	3,622.0	3,803.0	3,994.0
32	Fixed Assets (Capital Goods)	-	-	-	-	21,406.0	22,475.0	23,597.0	24,777.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**309,429.0**	**331,462.0**	**342,436.0**	**353,962.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the financial management, budgeting and reporting responsibilities of the Agency. The allocation is intended to provide for the administrative cost associated with these services.

21	Compensation of Employees	-	-	-	-	31,675.0	33,921.0	34,670.0	35,445.0
22	Travel Expenses and Subsistence	-	-	-	-	4,255.0	5,155.0	5,155.0	5,155.0
24	Utilities and Communication Services	-	-	-	-	2,399.0	2,457.0	2,516.0	2,577.0
25	Use of Goods and Services	-	-	-	-	7,405.0	7,421.0	7,791.0	8,179.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,540.0	3,717.0	3,901.0	4,096.0
	Total Activity 10002 - Financial Management and Accounting Services	-	-	-	-	**49,274.0**	**52,671.0**	**54,033.0**	**55,452.0**

Activity 10003 - Human Resource Management and Other Support Services

This Activity supports strategic focus on the human resource planning, development and deployment to create an efficient, effective and cohesive workforce for the Agency. The allocation is intended to meet the administrative and operational needs of this division.

21	Compensation of Employees	-	-	-	-	53,618.0	57,415.0	58,693.0	60,018.0
22	Travel Expenses and Subsistence	-	-	-	-	9,898.0	12,532.0	12,532.0	12,532.0
23	Rental of Property and Machinery	-	-	-	-	33,473.0	35,778.0	38,243.0	40,878.0
24	Utilities and Communication Services	-	-	-	-	13,672.0	13,962.0	14,258.0	14,561.0
25	Use of Goods and Services	-	-	-	-	42,168.0	43,185.0	45,340.0	47,606.0
29	Awards and Social Assistance	-	-	-	-	2,750.0	2,887.0	3,031.0	3,183.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,091.0	16,895.0	17,740.0	18,627.0
	Total Activity 10003 - Human Resource Management and Other Support Services	-	-	-	-	**171,670.0**	**182,654.0**	**189,837.0**	**197,405.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - Direction and Administration

This Activity supports the comprehensive strategic management and direction of the Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this Activity is to maximize returns to stakeholders while achieving desirable strategic outcome through prudent management, marketing and sustaining quality services. The allocation is intended to meet the administrative and operational expenses of this division.

21	Compensation of Employees	-	-	-	-	33,549.0	35,903.0	36,692.0	37,513.0
22	Travel Expenses and Subsistence	-	-	-	-	8,892.0	11,276.0	11,294.0	11,313.0
24	Utilities and Communication Services	-	-	-	-	1,871.0	1,913.0	1,957.0	2,002.0
25	Use of Goods and Services	-	-	-	-	13,032.0	13,276.0	13,940.0	14,636.0
29	Awards and Social Assistance	-	-	-	-	700.0	735.0	772.0	811.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	524.0	550.0	578.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**58,544.0**	**63,627.0**	**65,205.0**	**66,853.0**

Activity 10701 - Planning, Monitoring and Evaluation

This Activity is intended to provide additional support to the strategic management and direction of the Agency by initiating, implementing and reviewing the policies and programmes of the CPFSA.

21	Compensation of Employees	-	-	-	-	15,678.0	16,789.0	17,156.0	17,538.0
22	Travel Expenses and Subsistence	-	-	-	-	4,362.0	5,504.0	5,512.0	5,520.0
24	Utilities and Communication Services	-	-	-	-	1,270.0	1,300.0	1,331.0	1,364.0
25	Use of Goods and Services	-	-	-	-	7,356.0	7,578.0	7,956.0	8,354.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,275.0	1,339.0	1,406.0	1,476.0
	Total Activity 10701 - Planning, Monitoring and Evaluation	**-**	**-**	**-**	**-**	**29,941.0**	**32,510.0**	**33,361.0**	**34,252.0**



2019-2020 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Description of Programme

The objective of this programme provides support for the delivery of services to children and families and for the Residential Child Care Sector (RCCF) and the Living In Family Environment (LIFE) programmes of the agency.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
05	**Direction and Administration**	**70,163.0**	**114,488.0**	**116,639.0**	**-**	**-**	**-**	**-**	**-**
10003	Human Resource Management and Other Support Services	4,160.0	-	-	-	-	-	-	-
10005	Direction and Administration	49,533.0	105,110.0	107,070.0	-	-	-	-	-
11120	Delivery of Children and Family Services	12,351.0	-	-	-	-	-	-	-
11157	Ananda Alert - Missing Children Intervention	4,119.0	9,378.0	9,569.0	-	-	-	-	-
20	**Children's Homes**	**4,098.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11105	Children's Services	4,098.0	-	-	-	-	-	-	-
21	**Places of Safety**	**8,818.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11105	Children's Services	8,818.0	-	-	-	-	-	-	-
23	**Children and Family Welfare Services**	**-**	**-**	**-**	**-**	**776,711.0**	**831,725.0**	**848,513.0**	**865,788.0**
10005	Direction and Administration	-	-	-	-	98,862.0	107,564.0	110,262.0	113,086.0
11120	Delivery of Children and Family Services	-	-	-	-	677,849.0	724,161.0	738,251.0	752,702.0
24	**Child Protection**	**-**	**-**	**-**	**-**	**1,631,559.0**	**1,714,049.0**	**1,850,714.0**	**1,993,886.0**
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	55,489.0	58,263.0	61,176.0	64,235.0
12814	Support to Children's Homes	-	-	-	-	859,238.0	914,128.0	1,032,071.0	1,159,375.0
12815	Support to Places of Safety	-	-	-	-	464,821.0	489,647.0	505,456.0	518,265.0
12816	Foster Care Assistance	-	-	-	-	252,011.0	252,011.0	252,011.0	252,011.0
	Total Programme 326 - Children and Family Welfare Services	**83,079.0**	**114,488.0**	**116,639.0**	**-**	**2,408,270.0**	**2,545,774.0**	**2,699,227.0**	**2,859,674.0**

	Analysis of Expenditure								
21	Compensation of Employees	61,402.0	66,467.0	66,467.0	-	777,627.0	837,442.0	903,962.0	973,171.0
22	Travel Expenses and Subsistence	7,670.0	16,589.0	18,740.0	-	253,510.0	281,990.0	282,302.0	282,342.0
23	Rental of Property and Machinery	1,752.0	7,516.0	7,516.0	-	42,412.0	45,368.0	48,531.0	51,915.0
24	Utilities and Communication Services	4,767.0	8,240.0	8,240.0	-	58,862.0	60,167.0	61,501.0	62,868.0
25	Use of Goods and Services	7,488.0	14,876.0	14,876.0	-	249,445.0	255,441.0	268,191.0	281,572.0
27	Grants, Contributions and Subsidies	-	-	-	-	954,051.0	989,393.0	1,055,117.0	1,124,055.0
32	Fixed Assets (Capital Goods)	-	800.0	800.0	-	72,363.0	75,973.0	79,623.0	83,751.0
	Total Programme 326 - Children and Family Welfare Services	**83,079.0**	**114,488.0**	**116,639.0**	**-**	**2,408,270.0**	**2,545,774.0**	**2,699,227.0**	**2,859,674.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 23 - Children and Family Welfare Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Children's Registry (NCR) which is the central facility for reporting incidents of children who are known or suspected to be abused, neglected or in need of care and protection. The Registry records, assesses and refers reports to the CPFSA or the Office of the Children's Advocate (OCA) or both, which will investigate and intervene where necessary. The NCR also serves as a repository where statistics on incidents of child abuse in Jamaica may be found and used to inform operational and child friendly policies and guidelines.

21	Compensation of Employees	-	-	-	-	55,443.0	59,298.0	60,577.0	61,905.0
22	Travel Expenses and Subsistence	-	-	-	-	14,989.0	18,799.0	18,804.0	18,809.0
23	Rental of Property and Machinery	-	-	-	-	8,216.0	8,791.0	9,407.0	10,065.0
24	Utilities and Communication Services	-	-	-	-	8,040.0	8,214.0	8,392.0	8,575.0
25	Use of Goods and Services	-	-	-	-	12,174.0	12,462.0	13,082.0	13,732.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**98,862.0**	**107,564.0**	**110,262.0**	**113,086.0**

Activity 11120 - 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 behavioral problems

Services are provided island wide by staff that are assigned to each parish and to residential institutions. The primary objectives of this activity 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.
Support 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 cases.

The provision includes:
$10.208m for Ananda Alert
$0.879M for **Appropriation-In-Aid r**epresenting inflows from Overseas Investigations.

21	Compensation of Employees	-	-	-	-	368,210.0	392,323.0	400,466.0	408,634.0
22	Travel Expenses and Subsistence	-	-	-	-	198,013.0	215,961.0	216,262.0	216,290.0
23	Rental of Property and Machinery	-	-	-	-	33,596.0	35,947.0	38,463.0	41,156.0
24	Utilities and Communication Services	-	-	-	-	25,234.0	25,792.0	26,361.0	26,943.0
25	Use of Goods and Services	-	-	-	-	42,872.0	43,725.0	45,913.0	48,207.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,924.0	10,413.0	10,786.0	11,472.0
	Total Activity 11120 - Delivery of Children and Family Services	-	-	-	-	**677,849.0**	**724,161.0**	**738,251.0**	**752,702.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 24 - Child Protection

Activity 10159 - Rehabilitation, Maintenance and Repairs

This Activity supports the provision of general repairs and refurbishing to the following Government-operated Child Care facilities.

Granville Place of Safety	10,000.0
Glenhope Place of Safety	5,489.0
Homestead Place of Safety	5,000.0
Manning Boy's Home	15,000.0
Therapeutic Centre	20,000.0

32	Fixed Assets (Capital Goods)	-	-	-	-	55,489.0	58,263.0	61,176.0	64,235.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**-**	**-**	**-**	**-**	**55,489.0**	**58,263.0**	**61,176.0**	**64,235.0**

Activity 12814 - Support to Children's Homes

This Activity supports the operations of Government-operated Children's Homes. The State directly manages three (3) functional Children's Homes, which receives children who have been made wards of the state by an Order of the Court. These facilities currently accommodate approximately 110 children.

The allocation also includes **$657.112m (reflected under object 27)** as Grants to 43 privately owned children's home, which receive children placed by the CPFSA. Privately operated Children's Homes currently accommodate approximately 1,820 children.

This provision includes **Appropriations-In-Aid of $0.396m** representing inflows from Contribution Orders by the courts, will be used to offset operational expenses.

21	Compensation of Employees	-	-	-	-	115,246.0	132,092.0	184,253.0	238,822.0
22	Travel Expenses and Subsistence	-	-	-	-	11,715.0	13,887.0	13,887.0	13,887.0
24	Utilities and Communication Services	-	-	-	-	7,493.0	7,662.0	7,834.0	8,012.0
25	Use of Goods and Services	-	-	-	-	64,922.0	66,494.0	69,799.0	73,266.0
27	Grants, Contributions and Subsidies	-	-	-	-	657,112.0	691,106.0	753,267.0	822,205.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,750.0	2,887.0	3,031.0	3,183.0
	Total Activity 12814 - Support to Children's Homes	**-**	**-**	**-**	**-**	**859,238.0**	**914,128.0**	**1,032,071.0**	**1,159,375.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12815 - Support to Places of Safety

This Activity supports the operations of 6 functional government operated Child Places of Safety. They receive children who are in need of care and protection but whose case are yet to be decided by the courts. Government Places of Safety currently accommodate approximately 250 children.

This Activity also makes provisions of **$44.928m** (reflected under object 27) as grants to 5 privately operated Places of Safety. These facilities currently accommodate approximately 154 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

21	Compensation of Employees	-	-	-	-	238,728.0	253,729.0	258,666.0	263,810.0
22	Travel Expenses and Subsistence	-	-	-	-	28,793.0	33,343.0	33,349.0	33,356.0
23	Rental of Property and Machinery	-	-	-	-	600.0	630.0	661.0	694.0
24	Utilities and Communication Services	-	-	-	-	18,095.0	18,499.0	18,914.0	19,338.0
25	Use of Goods and Services	-	-	-	-	129,477.0	132,760.0	139,397.0	146,367.0
27	Grants, Contributions and Subsidies	-	-	-	-	44,928.0	46,276.0	49,839.0	49,839.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,200.0	4,410.0	4,630.0	4,861.0
	Total Activity 12815 - Support to Places of Safety	-	-	-	-	**464,821.0**	**489,647.0**	**505,456.0**	**518,265.0**

Activity 12816 - Foster Care Assistance

This Activity supports the Foster Care programme which allows families to receive children in their homes and provides for their total care and development. A monthly subvention is provided to take care of approximately 1,190 children. Funds provided are used to defray the cost of some medical expenses, school fees, books and other incidental education expenses for children who are in foster care and who have been reunited with their families.

27	Grants, Contributions and Subsidies	-	-	-	-	252,011.0	252,011.0	252,011.0	252,011.0
	Total Activity 12816 - Foster Care Assistance	-	-	-	-	**252,011.0**	**252,011.0**	**252,011.0**	**252,011.0**

2019-2020 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 326 - Children and Family Welfare Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
05	**Direction and Administration**	**828,475.0**	**894,149.0**	**921,679.0**	**-**	**-**	**-**	**-**	**-**
10002	Financial Management and Accounting Services	45,030.0	46,038.0	46,526.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	188,475.0	147,882.0	149,195.0	-	-	-	-	-
10005	Direction and Administration	79,017.0	83,060.0	84,913.0	-	-	-	-	-
11120	Delivery of Children and Family Services	515,953.0	617,169.0	641,045.0	-	-	-	-	-
20	**Children's Homes**	**813,280.0**	**829,399.0**	**821,464.0**	**-**	**-**	**-**	**-**	**-**
10776	Repairs and Maintenance	32,669.0	24,169.0	24,169.0	-	-	-	-	-
11105	Children's Services	780,611.0	796,230.0	797,295.0	-	-	-	-	-
21	**Places of Safety**	**444,477.0**	**446,208.0**	**468,485.0**	**-**	**-**	**-**	**-**	**-**
10776	Repairs and Maintenance	22,820.0	31,320.0	31,320.0	-	-	-	-	-
11105	Children's Services	421,657.0	434,888.0	437,165.0	-	-	-	-	-
22	**Foster Care**	**112,070.0**	**257,196.0**	**257,196.0**	**-**	**-**	**-**	**-**	**-**
12816	Foster Care Assistance	112,070.0	257,196.0	257,196.0	-	-	-	-	-
	Total Programme 326 - Children and Family Welfare Services	**2,198,302.0**	**2,437,952.0**	**2,468,824.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	738,591.0	797,262.0	797,262.0	-	-	-	-	-
22	Travel Expenses and Subsistence	213,645.0	229,636.0	260,508.0	-	-	-	-	-
23	Rental of Property and Machinery	45,992.0	56,879.0	56,879.0	-	-	-	-	-
24	Utilities and Communication Services	64,636.0	63,724.0	63,724.0	-	-	-	-	-
25	Use of Goods and Services	250,519.0	273,159.0	273,159.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	779,573.0	924,699.0	924,699.0	-	-	-	-	-
29	Awards and Social Assistance	3,200.0	3,200.0	3,200.0	-	-	-	-	-
31	Land	55,489.0	55,489.0	55,489.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	46,657.0	33,904.0	33,904.0	-	-	-	-	-
	Total Programme 326 - Children and Family Welfare Services	**2,198,302.0**	**2,437,952.0**	**2,468,824.0**	**-**	**-**	**-**	**-**	**-**

$ '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 **$657.926m** from fees collected from the Regional Health Authorities, Waste Management Unit, St. Joseph's Hospital and the National Family Planning Board. This is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

Vision and Mission Statement

A client-centred system that guarantees access to quality health care for every person in the population, at reasonable costs and within a clean, healthy environment.

The mandate of the Ministry of Health (MOH) is to ensure the provision of quality health services and to promote healthy lifestyles and environmental practices.

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 07 - Health Affairs and Services										
01	**Health Administration**		**5,338,083.0**	**4,205,837.0**	**4,600,455.0**	**-**	**4,618,846.0**	**4,060,786.0**	**3,945,570.0**	**4,342,734.0**
01	001	Executive Direction and Administration	4,968,835.0	3,834,646.0	4,226,864.0	-	4,232,424.0	3,708,313.0	3,584,282.0	3,972,414.0
01	002	Training	272,248.0	274,191.0	274,191.0	-	265,422.0	225,423.0	231,062.0	236,838.0
01	004	Regional and International Cooperation	97,000.0	97,000.0	97,000.0	-	121,000.0	127,050.0	130,226.0	133,482.0
03	**Outpatient Services**		**149,616.0**	**147,830.0**	**148,454.0**	**-**	**158,886.0**	**166,833.0**	**171,005.0**	**175,279.0**
03	005	Disaster Management	149,616.0	147,830.0	148,454.0	-	158,886.0	166,833.0	171,005.0	175,279.0
04	**Hospital Services**		**7,088,687.0**	**5,615,527.0**	**5,809,693.0**	**-**	**5,939,484.0**	**6,360,830.0**	**6,678,872.0**	**6,871,109.0**
04	290	Public Health Care Programme	7,088,687.0	5,615,527.0	5,809,683.0	-	5,939,484.0	6,360,830.0	6,678,872.0	6,871,109.0
05	**Public Health Services**		**54,999,992.0**	**54,241,030.0**	**56,372,253.0**	**-**	**57,786,325.0**	**61,843,402.0**	**66,043,542.0**	**70,133,159.0**
05	250	Delivery of Early Childhood Education	17,500.0	17,500.0	17,500.0	-	17,000.0	17,850.0	18,296.0	18,753.0
05	277	Health Services Support	1,542,184.0	1,489,750.0	1,493,366.0	-	1,533,149.0	1,515,192.0	1,553,078.0	1,591,901.0
05	278	Family Planning	237,666.0	232,732.0	236,013.0	-	273,562.0	285,741.0	292,134.0	298,688.0
05	290	Public Health Care Programme	53,054,054.0	52,353,560.0	54,474,598.0	-	55,774,606.0	59,827,211.0	63,977,691.0	68,016,416.0
05	327	Prevention and Control of Drug Abuse	148,588.0	147,488.0	150,776.0.0	-	188,008.0	197,408.0	202,343.0	207,401.0
	Total Function 07 - Health Affairs and Services		**67,576,378.0**	**64,210,224.0**	**66,930,855.0**	**-**	**68,503,541.0**	**72,431,851.0**	**76,838,989.0**	**81,522,281.0**
	Total Budget 1 - Recurrent		**67,576,378.0**	**64,210,224.0**	**66,930,855.0**	**-**	**68,503,541.0**	**72,431,851.0**	**76,838,989.0**	**81,522,281.0**
	Less Appropriations-In-Aid		**230,926.0**	**241,179.0**	**241,179.0**	**-**	**657,926.0**	**230,926.0**	**230,926.0**	**230,926.0**
	Net Total Budget 1 - Recurrent		**67,345,452.0**	**63,969,045.0**	**66,689,676.0**	**-**	**67,845,615.0**	**72,200,925.0**	**76,608,063.0**	**81,291,355.0**

Analysis of Expenditure									
21	Compensation of Employees	38,956,703.0	36,594,046.0	36,501,404.0	-	37,039,578.0	39,854,586.0	42,644,407.0	45,629,515.0
22	Travel Expenses and Subsistence	3,232,566.0	3,232,566.0	3,687,993.0	-	3,661,400.0	3,419,980.0	3,505,485.0	3,593,121.0
23	Rental of Property and Machinery	337,382.0	337,382.0	337,382.0	-	437,344.0	459,211.0	248,693.0	254,914.0
24	Utilities and Communication Services	2,925,431.0	2,689,875.0	2,837,534.0	-	2,794,390.0	2,916,996.0	2,989,921.0	3,064,672.0
25	Use of Goods and Services	14,095,959.0	14,766,959.0	16,774,840.0	-	16,319,993.0	17,867,406.0	19,189,241.0	20,496,062.0
27	Grants, Contributions and Subsidies	7,988,367.0	6,519,426.0	6,721,732.0	-	6,987,906.0	7,415,855.0	7,751,499.0	7,961,778.0
32	Fixed Assets (Capital Goods)	39,970.0	69,970.0	69,970.0	-	1,262,930.0	497,817.0	509,743.0	522,219.0
	Total Budget 1 - Recurrent	**67,576,378.0**	**64,210,224.0**	**66,930,855.0**	**-**	**68,503,541.0**	**72,431,851.0**	**76,838,989.0**	**81,522,281.0**
	Less Appropriations-In-Aid	**230,926.0**	**241,179.0**	**241,179.0**	**-**	**657,926.0**	**230,926.0**	**230,926.0**	**230,926.0**
	Net Total Budget 1 - Recurrent	**67,345,452.0**	**63,969,045.0**	**66,689,676.0**	**-**	**67,845,615.0**	**72,200,925.0**	**76,608,063.0**	**81,291,355.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**3,367,615.0**	**1,605,331.0**	**1,670,715.0**	**-**	**1,787,543.0**	**1,250,613.0**	**1,059,888.0**	**1,086,382.0**
10001	Direction and Management	91,251.0	103,132.0	104,812.0	-	108,828.0	116,925.0	119,853.0	122,847.0
10002	Financial Management and Accounting Services	382,870.0	520,194.0	668,969.0	-	496,245.0	103,031.0	105,608.0	108,250.0
10003	Human Resource Management and Other Support Services	2,860,141.0	948,075.0	861,648.0	-	1,129,983.0	973,145.0	775,475.0	794,857.0
10279	Administration of Internal Audit	33,353.0	33,930.0	35,286.0	-	52,487.0	57,512.0	58,952.0	60,428.0
02	**Policy, Planning and Development**	**592,165.0**	**619,624.0**	**624,100.0**	**-**	**740,531.0**	**787,622.0**	**812,562.0**	**838,391.0**
10005	Direction and Administration	47,165.0	49,136.0	50,384.0	-	56,747.0	61,799.0	63,343.0	64,928.0
10633	Technical Support Services	45,570.0	44,227.0	45,031.0	-	46,348.0	48,667.0	49,884.0	51,131.0
10917	Health Systems Improvements	27,360.0	28,101.0	28,557.0	-	227,569.0	239,804.0	251,049.0	262,839.0
10918	Project Planning and Implementation	23,253.0	33,978.0	34,482.0	-	24,685.0	30,322.0	31,080.0	31,857.0
10935	Health Services Planning and Integration Support	448,817.0	464,182.0	465,646.0	-	385,182.0	407,030.0	417,206.0	427,636.0
04	**Standards and Regulations**	**111,495.0**	**160,228.0**	**164,079.0**	**-**	**142,638.0**	**153,294.0**	**157,127.0**	**161,054.0**
10912	Development and Monitoring of Standards and Regulations	86,771.0	138,228.0	140,508.0	-	117,638.0	127,044.0	130,221.0	133,475.0
12818	Enforcement and Compliance Services	24,724.0	22,000.0	23,571.0	-	25,000.0	26,250.0	26,906.0	27,579.0
05	**Environmental Management**	**897,560.0**	**1,449,463.0**	**1,767,970.0**	**-**	**1,561,712.0**	**1,516,784.0**	**1,554,705.0**	**1,886,587.0**
10927	Waste Management Services	77,952.0	84,598.0	85,030.0	-	188,135.0	93,307.0	95,638.0	98,026.0
10928	HIV/AIDS Control Services	403,535.0	855,298.0	869,197.0	-	864,595.0	907,828.0	930,527.0	1,246,805.0
10934	Health Promotion Support Services	416,073.0	509,567.0	813,743.0	-	508,982.0	515,649.0	528,540.0	541,756.0
	Total Programme 001 - Executive Direction and Administration	**4,968,835.0**	**3,834,646.0**	**4,226,864.0**	**-**	**4,232,424.0**	**3,708,313.0**	**3,584,282.0**	**3,972,414.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,389,217.0	1,606,368.0	1,513,726.0	-	1,083,899.0	1,212,652.0	1,242,969.0	1,274,043.0
22	Travel Expenses and Subsistence	250,439.0	250,439.0	272,974.0	-	600,439.0	295,619.0	303,012.0	310,587.0
23	Rental of Property and Machinery	239,630.0	239,630.0	239,630.0	-	239,936.0	251,933.0	36,231.0	37,137.0
24	Utilities and Communication Services	74,279.0	74,279.0	221,938.0	-	100,489.0	105,513.0	108,149.0	110,853.0
25	Use of Goods and Services	982,160.0	1,590,567.0	1,903,662.0	-	1,963,245.0	1,586,269.0	1,625,930.0	1,959,594.0
27	Grants, Contributions and Subsidies	22,000.0	32,253.0	33,824.0	-	25,000.0	26,250.0	26,906.0	27,579.0
32	Fixed Assets (Capital Goods)	11,110.0	41,110.0	41,110.0	-	219,416.0	230,077.0	241,085.0	252,621.0
	Total Programme 001 - Executive Direction and Administration	**4,968,835.0**	**3,834,646.0**	**4,226,864.0**	**-**	**4,232,424.0**	**3,708,313.0**	**3,584,282.0**	**3,972,414.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals

21	Compensation of Employees	66,974.0	68,855.0	68,855.0	-	74,000.0	77,701.0	79,643.0	81,634.0
22	Travel Expenses and Subsistence	13,927.0	13,927.0	15,607.0	-	13,927.0	17,592.0	18,032.0	18,482.0
25	Use of Goods and Services	10,000.0	20,000.0	20,000.0	-	20,000.0	21,002.0	21,530.0	22,066.0
32	Fixed Assets (Capital Goods)	350.0	350.0	350.0	-	901.0	630.0	648.0	665.0
	Total Activity 10001 - Direction and Management	**91,251.0**	**103,132.0**	**104,812.0**	**-**	**108,828.0**	**116,925.0**	**119,853.0**	**122,847.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This activity supports the financial management, budgeting, accounting and financial reporting of the Ministry.									
21	Compensation of Employees	269,833.0	407,157.0	407,157.0	-	80,588.0	84,618.0	86,733.0	88,902.0
22	Travel Expenses and Subsistence	8,137.0	8,137.0	9,253.0		108,137.0	10,516.0	10,779.0	11,048.0
24	Utilities and Communication Services			147,659.0					
25	Use of Goods and Services	104,200.0	104,200.0	104,200.0	-	306,720.0	7,055.0	7,232.0	7,414.0
32	Fixed Assets (Capital Goods)	700.0	700.0	700.0	-	800.0	842.0	864.0	886.0
	Total Activity 10002 - Financial Management and Accounting Services	**382,870.0**	**520,194.0**	**668,969.0**	**-**	**496,245.0**	**103,031.0**	**105,608.0**	**108,250.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity facilitates the ministry's human resource and management functions and other administrative support services.									
21	Compensation of Employees	2,400,822.0	488,756.0	396,114.0	-	263,924.0	351,672.0	360,464.0	369,475.0
22	Travel Expenses and Subsistence	66,492.0	66,492.0	72,707.0	-	316,492.0	80,799.0	82,819.0	84,889.0
23	Rental of Property and Machinery	228,130.0	228,130.0	228,130.0	-	228,436.0	239,858.0	23,854.0	24,450.0
24	Utilities and Communication Services	60,835.0	60,835.0	60,835.0	-	85,489.0	89,763.0	92,006.0	94,306.0
25	Use of Goods and Services	102,362.0	102,362.0	102,362.0	-	232,642.0	207,903.0	213,102.0	218,428.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	3,000.0	3,150.0	3,230.0	3,309.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**2,860,141.0**	**948,075.0**	**861,648.0**	**-**	**1,129,983.0**	**973,145.0**	**775,475.0**	**794,857.0**
Activity 10279 - Administration of Internal Audit									
This activity supports the provision of independent appraisal of the financial, management and operational systems in order to improve and add value to the operations of the Ministry and its Departments.									
21	Compensation of Employees	20,153.0	20,730.0	20,730.0	-	37,243.0	39,105.0	40,083.0	41,085.0
22	Travel Expenses and Subsistence	10,844.0	10,844.0	12,200.0	-	10,844.0	13,782.0	14,127.0	14,481.0
25	Use of Goods and Services	1,756.0	1,756.0	1,756.0	-	3,600.0	3,784.0	3,880.0	3,979.0
32	Fixed Assets (Capital Goods)	600.0	600.0	600.0	-	800.0	841.0	862.0	883.0
	Total Activity 10279 - Administration of Internal Audit	**33,353.0**	**33,930.0**	**35,286.0**	**-**	**52,487.0**	**57,512.0**	**58,952.0**	**60,428.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10005 - Direction and Administration									
This activity supports the cost of corporate expenses for the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, childcare and population control and registration policies and services of the country.									
21	Compensation of Employees	32,655.0	34,626.0	34,626.0	-	41,197.0	43,257.0	44,338.0	45,447.0
22	Travel Expenses and Subsistence	10,250.0	10,250.0	11,498.0	-	10,250.0	12,978.0	13,303.0	13,636.0
25	Use of Goods and Services	3,500.0	3,500.0	3,500.0	-	4,500.0	4,724.0	4,841.0	4,963.0
32	Fixed Assets (Capital Goods)	760.0	760.0	760.0	-	800.0	840.0	861.0	882.0
	Total Activity 10005 - Direction and Administration	**47,165.0**	**49,136.0**	**50,384.0**	**-**	**56,747.0**	**61,799.0**	**63,343.0**	**64,928.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10633 - Technical Support Services									
	This activity supports the operations of the Office of the Chief Medical Officer.								
21	Compensation of Employees	33,972.0	32,629.0	32,629.0	-	34,750.0	36,487.0	37,399.0	38,335.0
22	Travel Expenses and Subsistence	5,673.0	5,673.0	6,477.0	-	5,673.0	5,956.0	6,104.0	6,256.0
25	Use of Goods and Services	5,325.0	5,325.0	5,325.0	-	5,325.0	5,594.0	5,735.0	5,878.0
32	Fixed Assets (Capital Goods)	600.0	600.0	600.0	-	600.0	630.0	646.0	662.0
	Total Activity 10633 - Technical Support Services	**45,570.0**	**44,227.0**	**45,031.0**	**-**	**46,348.0**	**48,667.0**	**49,884.0**	**51,131.0**
Activity 10917 - 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	12,283.0	13,024.0	13,024.0	-	11,938.0	12,536.0	12,849.0	13,170.0
22	Travel Expenses and Subsistence	3,777.0	3,777.0	4,233.0	-	3,777.0	4,817.0	4,938.0	5,062.0
25	Use of Goods and Services	11,000.0	11,000.0	11,000.0	-	11,539.0	12,119.0	12,422.0	12,733.0
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	200,315.0	210,332.0	220,840.0	231,874.0
	Total Activity 10917 - Health Systems Improvements	**27,360.0**	**28,101.0**	**28,557.0**	**-**	**227,569.0**	**239,804.0**	**251,049.0**	**262,839.0**
Activity 10918 - Project Planning and Implementation									
	This activity supports the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.								
21	Compensation of Employees	14,303.0	14,775.0	14,775.0	-	15,735.0	16,522.0	16,935.0	17,359.0
22	Travel Expenses and Subsistence	5,300.0	5,300.0	5,804.0	-	5,300.0	9,966.0	10,216.0	10,472.0
25	Use of Goods and Services	3,350.0	3,350.0	3,350.0	-	3,350.0	3,518.0	3,605.0	3,694.0
27	Grants, Contributions and Subsidies	-	10,253.0	10,253.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	300.0	316.0	324.0	332.0
	Total Activity 10918 - Project Planning and Implementation	**23,253.0**	**33,978.0**	**34,482.0**	**-**	**24,685.0**	**30,322.0**	**31,080.0**	**31,857.0**
Activity 10935 - Health Services Planning and Integration Support									
	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 acitivity is **$44.013m** for Oral Health Services.								
21	Compensation of Employees	123,368.0	113,733.0	113,733.0	-	103,943.0	109,141.0	111,871.0	114,667.0
22	Travel Expenses and Subsistence	13,523.0	13,523.0	14,987.0	-	13,523.0	16,785.0	17,204.0	17,635.0
25	Use of Goods and Services	310,926.0	315,926.0	315,926.0	-	265,716.0	279,003.0	285,977.0	293,126.0
32	Fixed Assets (Capital Goods)	1,000.0	21,000.0	21,000.0	-	2,000.0	2,101.0	2,154.0	2,208.0
	Total Activity 10935 - Health Services Planning and Integration Support	**448,817.0**	**464,182.0**	**465,646.0**	**-**	**385,182.0**	**407,030.0**	**417,206.0**	**427,636.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 04 - Standards and Regulations

Activity 10912 - Development and Monitoring of Standards and Regulations

This activity supports the operations of four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.

21	Compensation of Employees	64,471.0	65,928.0	65,928.0	-	70,213.0	73,724.0	75,567.0	77,456.0
22	Travel Expenses and Subsistence	15,000.0	15,000.0	17,280.0	-	15,000.0	19,271.0	19,753.0	20,246.0
25	Use of Goods and Services	6,600.0	46,600.0	46,600.0	-	28,825.0	30,269.0	31,026.0	31,802.0
32	Fixed Assets (Capital Goods)	700.0	10,700.0	10,700.0	-	3,600.0	3,780.0	3,875.0	3,971.0
	Total Activity 10912 - Development and Monitoring of Standards and Regulations	**86,771.0**	**138,228.0**	**140,508.0**	**-**	**117,638.0**	**127,044.0**	**130,221.0**	**133,475.0**

Activity 12818 - Enforcement and Compliance Services

This activity supports the operating expenses of:

The Jamaica Nursing Council	7,850.0
The Pharmacy Council	12,800.0
The Dental Council	150.0
The Medical Council	1,000.0
The Council of Professions Supplementary to Medicine	3,200.0

21	Compensation of Employees	2,724.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	22,000.0	22,000.0	23,571.0	-	25,000.0	26,250.0	26,906.0	27,579.0
	Total Activity 12818 - Enforcement and Compliance Services	**24,724.0**	**22,000.0**	**23,571.0**	**-**	**25,000.0**	**26,250.0**	**26,906.0**	**27,579.0**

Sub Programme 05 - Environmental Management

Activity 10927 - 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. This Unit is expected to collect fees of **$100.0m** which will be used to offset operational expenses and is shown as **Appropriations In Aid.**

21	Compensation of Employees	28,837.0	30,483.0	30,483.0	-	32,464.0	34,088.0	34,940.0	35,812.0
22	Travel Expenses and Subsistence	6,093.0	6,093.0	6,525.0	-	6,093.0	7,162.0	7,341.0	7,525.0
24	Utilities and Communication Services	13,444.0	13,444.0	13,444.0	-	15,000.0	15,750.0	16,143.0	16,547.0
25	Use of Goods and Services	27,078.0	32,078.0	32,078.0	-	132,078.0	33,682.0	34,523.0	35,385.0
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	2,500.0	2,625.0	2,691.0	2,757.0
	Total Activity 10927 - Waste Management Services	**77,952.0**	**84,598.0**	**85,030.0**	**-**	**188,135.0**	**93,307.0**	**95,638.0**	**98,026.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10928 - 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	167,465.0	170,821.0	170,821.0	-	180,525.0	189,552.0	194,292.0	199,149.0
22	Travel Expenses and Subsistence	60,270.0	60,270.0	61,074.0	-	60,270.0	63,284.0	64,867.0	66,488.0
25	Use of Goods and Services	175,000.0	623,407.0	623,407.0	-	623,000.0	654,152.0	670,507.0	980,286.0
32	Fixed Assets (Capital Goods)	800.0	800.0	800.0	-	800.0	840.0	861.0	882.0
	Total Activity 10928 - HIV/AIDS Control Services	**403,535.0**	**855,298.0**	**869,197.0**	**-**	**864,595.0**	**907,828.0**	**930,527.0**	**1,246,805.0**

Activity 10934 - Health Promotion Support Services

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 areas of:

- Disease prevention and control
- Environmental health
- Health promotion and education
- Adolescent health, nutrition and dietetic among others.

21	Compensation of Employees	151,357.0	144,851.0	144,851.0	-	137,379.0	144,249.0	147,855.0	151,552.0
22	Travel Expenses and Subsistence	31,153.0	31,153.0	35,329.0	-	31,153.0	32,711.0	33,529.0	34,367.0
23	Rental of Property and Machinery	11,500.0	11,500.0	11,500.0	-	11,500.0	12,075.0	12,377.0	12,687.0
25	Use of Goods and Services	221,063.0	321,063.0	621,063.0	-	325,950.0	323,464.0	331,550.0	339,840.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	3,000.0	3,150.0	3,229.0	3,310.0
	Total Activity 10934 - Health Promotion Support Services	**416,073.0**	**509,567.0**	**813,743.0**	**-**	**508,982.0**	**515,649.0**	**528,540.0**	**541,756.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Training of Health Professionals**	**272,248.0**	**274,191.0**	**276,591.0**	**-**	**265,422.0**	**225,423.0**	**231,062.0**	**236,838.0**
10811	Training of Nurses	67,521.0	68,061.0	68,385.0	-	80,115.0	30,848.0	31,622.0	32,412.0
10812	Training of Nurses - Cornwall School of Nursing	22,761.0	19,952.0	19,952.0	-	-	-	-	-
10817	Training of Nurse Anaesthetists	12,281.0	10,145.0	10,289.0	-	10,614.0	11,146.0	11,424.0	11,709.0
10923	Post Graduate Training of Doctors	169,685.0	176,033.0	177,965.0	-	174,693.0	183,429.0	188,016.0	192,717.0
	Total Programme 002 - Training	**272,248.0**	**274,191.0**	**276,591.0**	**-**	**265,422.0**	**225,423.0**	**231,062.0**	**236,838.0**

	Analysis of Expenditure								
21	Compensation of Employees	185,728.0	187,671.0	187,671.0	-	189,423.0	168,874.0	173,098.0	177,429.0
22	Travel Expenses and Subsistence	28,805.0	28,805.0	31,205.0	-	27,503.0	23,811.0	24,407.0	25,018.0
24	Utilities and Communication Services	17,790.0	17,790.0	17,790.0	-	18,850.0	2,678.0	2,746.0	2,815.0
25	Use of Goods and Services	37,925.0	37,925.0	37,925.0	-	27,246.0	28,589.0	29,303.0	30,031.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,400.0	1,471.0	1,508.0	1,545.0
	Total Programme 002 - Training	**272,248.0**	**274,191.0**	**276,591.0**	**-**	**265,422.0**	**225,423.0**	**231,062.0**	**236,838.0**

Sub Programme 22 - Training of Health Professionals

Activity 10811 - Training of Nurses

This activity supports 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. The provision includes **$20.456m** for the Cornwall School of Nursing as under:

21 Compensation of Employees	8,260.0
22 Travel Expenses and Subsistence	892.0
24 Utilities and Communication Services	2,304.0
25 Use of Goods & Services	8,000.0
32 Fixed Assets (Capital Goods)	1,000.0
Total	**20,456.0**

21	Compensation of Employees	26,305.0	26,845.0	26,845.0	-	33,096.0	4,732.0	4,851.0	4,974.0
22	Travel Expenses and Subsistence	4,826.0	4,826.0	5,150.0	-	10,544.0	6,004.0	6,155.0	6,309.0
24	Utilities and Communication Services	15,390.0	15,390.0	15,390.0	-	18,754.0	2,577.0	2,642.0	2,708.0
25	Use of Goods and Services	20,200.0	20,200.0	20,200.0	-	15,521.0	16,275.0	16,682.0	17,097.0
32	Fixed Assets (Capital Goods)	800.0	800.0	800.0	-	2,200.0	1,260.0	1,292.0	1,324.0
	Total Activity 10811 - Training of Nurses	**67,521.0**	**68,061.0**	**68,385.0**	**-**	**80,115.0**	**30,848.0**	**31,622.0**	**32,412.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10817 - 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	9,348.0	7,212.0	7,212.0	-	7,681.0	8,063.0	8,265.0	8,473.0
22	Travel Expenses and Subsistence	912.0	912.0	1,056.0	-	912.0	957.0	981.0	1,006.0
24	Utilities and Communication Services	96.0	96.0	96.0	-	96.0	101.0	104.0	107.0
25	Use of Goods and Services	1,725.0	1,725.0	1,725.0	-	1,725.0	1,814.0	1,858.0	1,902.0
32	Fixed Assets (Capital Goods)	200.0	200.0	200.0	-	200.0	211.0	216.0	221.0
	Total Activity 10817 - Training of Nurse Anaesthetists	**12,281.0**	**10,145.0**	**10,289.0**	**-**	**10,614.0**	**11,146.0**	**11,424.0**	**11,709.0**

Activity 10923 - 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	139,510.0	145,858.0	145,858.0	-	148,646.0	156,079.0	159,982.0	163,982.0
22	Travel Expenses and Subsistence	22,175.0	22,175.0	24,107.0	-	16,047.0	16,850.0	17,271.0	17,703.0
25	Use of Goods and Services	8,000.0	8,000.0	8,000.0	-	10,000.0	10,500.0	10,763.0	11,032.0
	Total Activity 10923 - Post Graduate Training of Doctors	**169,685.0**	**176,033.0**	**177,965.0**	**-**	**174,693.0**	**183,429.0**	**188,016.0**	**192,717.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**76,000.0**	**76,000.0**	**76,000.0**	**-**	**100,000.0**	**105,000.0**	**107,625.0**	**110,316.0**
10007	Payment of Membership Fees and Contributions	76,000.0	76,000.0	76,000.0	-	100,000.0	105,000.0	107,625.0	110,316.0
08	**International Organizations**	**21,000.0**	**21,000.0**	**21,000.0**	**-**	**21,000.0**	**22,050.0**	**22,601.0**	**23,166.0**
10007	Payment of Membership Fees and Contributions	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	22,601.0	23,166.0
	Total Programme 004 - Regional and International Cooperation	**97,000.0**	**97,000.0**	**97,000.0**	**-**	**121,000.0**	**127,050.0**	**130,226.0**	**133,482.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	97,000.0	97,000.0	97,000.0	-	121,000.0	127,050.0	130,226.0	133,482.0
	Total Programme 004 - Regional and International Cooperation	**97,000.0**	**97,000.0**	**97,000.0**	**-**	**121,000.0**	**127,050.0**	**130,226.0**	**133,482.0**

Sub Programme 06 - Regional Organizations

Activity 10007 - Payment of Membership Fees 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	-	100,000.0	105,000.0	107,625.0	110,316.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**76,000.0**	**76,000.0**	**76,000.0**	**-**	**100,000.0**	**105,000.0**	**107,625.0**	**110,316.0**

Sub Programme 08 - International Organizations

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica’s contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization

27	Grants, Contributions and Subsidies	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	22,601.0	23,166.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**21,000.0**	**21,000.0**	**21,000.0**	**-**	**21,000.0**	**22,050.0**	**22,601.0**	**23,166.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
26	**Disaster Preparedness**	**149,616.0**	**147,830.0**	**148,454.0**	**-**	**158,886.0**	**166,833.0**	**171,005.0**	**175,279.0**
10920	Emergency Medical Service	149,616.0	147,830.0	148,454.0	-	158,886.0	166,833.0	171,005.0	175,279.0
	Total Programme 005 - Disaster Management	**149,616.0**	**147,830.0**	**148,454.0**	**-**	**158,886.0**	**166,833.0**	**171,005.0**	**175,279.0**

	Analysis of Expenditure								
21	Compensation of Employees	41,186.0	39,400.0	39,400.0	-	48,456.0	50,881.0	52,153.0	53,457.0
22	Travel Expenses and Subsistence	3,830.0	3,830.0	4,454.0	-	3,830.0	4,022.0	4,122.0	4,225.0
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	-	-	-	-
24	Utilities and Communication Services	600.0	600.0	600.0	-	600.0	630.0	646.0	662.0
25	Use of Goods and Services	102,000.0	102,000.0	102,000.0	-	105,000.0	110,250.0	113,007.0	115,831.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,077.0	1,104.0
	Total Programme 005 - Disaster Management	**149,616.0**	**147,830.0**	**148,454.0**	**-**	**158,886.0**	**166,833.0**	**171,005.0**	**175,279.0**

Sub Programme 26 - Disaster Preparedness

Activity 10920 - 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	41,186.0	39,400.0	39,400.0	-	48,456.0	50,881.0	52,153.0	53,457.0
22	Travel Expenses and Subsistence	3,830.0	3,830.0	4,454.0	-	3,830.0	4,022.0	4,122.0	4,225.0
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	-	-	-	-
24	Utilities and Communication Services	600.0	600.0	600.0	-	600.0	630.0	646.0	662.0
25	Use of Goods and Services	102,000.0	102,000.0	102,000.0	-	105,000.0	110,250.0	113,007.0	115,831.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,077.0	1,104.0
	Total Activity 10920 - Emergency Medical Service	**149,616.0**	**147,830.0**	**148,454.0**	**-**	**158,886.0**	**166,833.0**	**171,005.0**	**175,279.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Delivery of Health Care - South East Regional Health Authority (SERHA)**	**7,088,687.0**	**5,615,527.0**	**5,809,693.0**	**-**	**5,939,484.0**	**6,360,830.0**	**6,678,872.0**	**6,871,109.0**
10005	Direction and Administration	7,088,687.0	5,615,527.0	5,809,693.0	-	5,939,484.0	6,360,830.0	6,678,872.0	6,871,109.0
	Total Programme 290 - Public Health Care Programme	**7,088,687.0**	**5,615,527.0**	**5,809,693.0**	**-**	**5,939,484.0**	**6,360,830.0**	**6,678,872.0**	**6,871,109.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	7,088,687.0	5,615,527.0	5,809,693.0	-	5,939,484.0	6,360,830.0	6,678,872.0	6,871,109.0
	Total Programme 290 - Public Health Care Programme	**7,088,687.0**	**5,615,527.0**	**5,809,693.0**	**-**	**5,939,484.0**	**6,360,830.0**	**6,678,872.0**	**6,871,109.0**

Sub Programme 20 - Delivery of Health Care - South East Regional Health Authority (SERHA)

Activity 10005 - Direction and Administration

This activity supports the operations of the University Hospital of the West Indies. This hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health 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	7,088,687.0	5,615,527.0	5,809,693.0	-	5,939,484.0	6,360,830.0	6,678,872.0	6,871,109.0
	Total Activity 10005 - Direction and Administration	**7,088,687.0**	**5,615,527.0**	**5,809,693.0**	**-**	**5,939,484.0**	**6,360,830.0**	**6,678,872.0**	**6,871,109.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**National Strategic Plan**	**17,500.0**	**17,500.0**	**17,500.0**	**-**	**17,000.0**	**17,850.0**	**18,296.0**	**18,753.0**
10931	Preventative Health Services	17,500.0	17,500.0	17,500.0	-	17,000.0	17,850.0	18,296.0	18,753.0
	Total Programme 250 - Delivery of Early Childhood Education	**17,500.0**	**17,500.0**	**17,500.0**	**-**	**17,000.0**	**17,850.0**	**18,296.0**	**18,753.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	17,500.0	17,500.0	17,500.0	-	17,000.0	17,850.0	18,296.0	18,753.0
	Total Programme 250 - Delivery of Early Childhood Education	**17,500.0**	**17,500.0**	**17,500.0**	**-**	**17,000.0**	**17,850.0**	**18,296.0**	**18,753.0**

Sub Programme 25 - National Strategic Plan

Activity 10931 - Preventative Health Services

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	-	17,000.0	17,850.0	18,296.0	18,753.0
	Total Activity 10931 - Preventative Health Services	**17,500.0**	**17,500.0**	**17,500.0**	**-**	**17,000.0**	**17,850.0**	**18,296.0**	**18,753.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**56,000.0**	**56,000.0**	**56,000.0**	**-**	**102,926.0**	**79,800.0**	**81,796.0**	**83,840.0**
10883	Overseas Specialist Medical Treatment	50,000.0	50,000.0	50,000.0	-	96,926.0	73,500.0	75,338.0	77,221.0
12819	Auxiliary Health Care Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,458.0	6,619.0
26	**Common Health Services**	**1,486,184.0**	**1,433,750.0**	**1,437,366.0**	**-**	**1,430,223.0**	**1,435,392.0**	**1,471,282.0**	**1,508,061.0**
10005	Direction and Administration	60,957.0	62,713.0	63,169.0	-	64,806.0	68,045.0	69,748.0	71,490.0
10916	National Laboratory Services	1,425,227.0	1,371,037.0	1,374,197.0	-	1,365,417.0	1,367,347.0	1,401,534.0	1,436,571.0
	Total Programme 277 - Health Services Support	**1,542,184.0**	**1,489,750.0**	**1,493,366.0**	**-**	**1,533,149.0**	**1,515,192.0**	**1,553,078.0**	**1,591,901.0**

	Analysis of Expenditure								
21	Compensation of Employees	544,820.0	492,386.0	492,386.0	-	484,377.0	550,594.0	564,360.0	578,470.0
22	Travel Expenses and Subsistence	40,736.0	40,736.0	44,352.0	-	120,872.0	42,772.0	43,843.0	44,938.0
24	Utilities and Communication Services	82,128.0	82,128.0	82,128.0	-	82,128.0	86,234.0	88,390.0	90,600.0
25	Use of Goods and Services	814,300.0	814,300.0	814,300.0	-	737,346.0	750,017.0	768,769.0	787,985.0
27	Grants, Contributions and Subsidies	56,000.0	56,000.0	56,000.0	-	102,926.0	79,800.0	81,796.0	83,840.0
32	Fixed Assets (Capital Goods)	4,200.0	4,200.0	4,200.0	-	5,500.0	5,775.0	5,920.0	6,068.0
	Total Programme 277 - Health Services Support	**1,542,184.0**	**1,489,750.0**	**1,493,366.0**	**-**	**1,533,149.0**	**1,515,192.0**	**1,553,078.0**	**1,591,901.0**

Sub Programme 01 - General Administration

Activity 10883 - 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	50,000.0	50,000.0	50,000.0	-	96,926.0	73,500.0	75,338.0	77,221.0
	Total Activity 10883 - Overseas Specialist Medical Treatment	**50,000.0**	**50,000.0**	**50,000.0**	**-**	**96,926.0**	**73,500.0**	**75,338.0**	**77,221.0**

Activity 12819 - Auxiliary Health Care Services

This activity supports the government’s contribution to the following local organizations:

1.St. John's Ambulance Brigade
2.The Hyacinth Lightbourne District Nursing Service
3.Jamaica Cancer Society
4.Medical Research Council - Sickle 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	6,458.0	6,619.0
	Total Activity 12819 - Auxiliary Health Care Services	**6,000.0**	**6,000.0**	**6,000.0**	**-**	**6,000.0**	**6,300.0**	**6,458.0**	**6,619.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 26 - Common Health Services

Activity 10005 - 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	30,651.0	32,407.0	32,407.0	-	34,500.0	36,224.0	37,130.0	38,058.0
22	Travel Expenses and Subsistence	15,506.0	15,506.0	15,962.0	-	15,506.0	16,281.0	16,689.0	17,106.0
25	Use of Goods and Services	14,300.0	14,300.0	14,300.0	-	14,300.0	15,015.0	15,390.0	15,773.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	525.0	539.0	553.0
	Total Activity 10005 - Direction and Administration	**60,957.0**	**62,713.0**	**63,169.0**	**-**	**64,806.0**	**68,045.0**	**69,748.0**	**71,490.0**

Activity 10916 - 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	514,169.0	459,979.0	459,979.0	-	449,877.0	514,370.0	527,230.0	540,412.0
22	Travel Expenses and Subsistence	25,230.0	25,230.0	28,390.0	-	105,366.0	26,491.0	27,154.0	27,832.0
24	Utilities and Communication Services	82,128.0	82,128.0	82,128.0	-	82,128.0	86,234.0	88,390.0	90,600.0
25	Use of Goods and Services	800,000.0	800,000.0	800,000.0	-	723,046.0	735,002.0	753,379.0	772,212.0
32	Fixed Assets (Capital Goods)	3,700.0	3,700.0	3,700.0	-	5,000.0	5,250.0	5,381.0	5,515.0
	Total Activity 10916 - National Laboratory Services	**1,425,227.0**	**1,371,037.0**	**1,374,197.0**	**-**	**1,365,417.0**	**1,367,347.0**	**1,401,534.0**	**1,436,571.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
04	**Training for Family Planning Support**	**14,777.0**	**14,777.0**	**14,777.0**	**-**	**22,931.0**	**24,078.0**	**24,680.0**	**25,297.0**
10005	Direction and Administration	14,777.0	14,777.0	14,777.0	-	22,931.0	24,078.0	24,680.0	25,297.0
20	**Family Planning Support**	**222,889.0**	**217,955.0**	**221,236.0**	**-**	**250,631.0**	**261,663.0**	**267,454.0**	**273,391.0**
10005	Direction and Administration	169,886.0	164,952.0	168,233.0	-	175,674.0	182,958.0	186,782.0	190,702.0
10010	Research, Evaluation and Development	22,983.0	22,983.0	22,983.0	-	24,927.0	26,173.0	26,827.0	27,498.0
11520	Information and Communication Technology Services	30,020.0	30,020.0	30,020.0	-	50,030.0	52,532.0	53,845.0	55,191.0
	Total Programme 278 - Family Planning	**237,666.0**	**232,732.0**	**236,013.0**	**-**	**273,562.0**	**285,741.0**	**292,134.0**	**298,688.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	237,666.0	232,732.0	236,013.0	-	273,562.0	285,741.0	292,134.0	298,688.0
	Total Programme 278 - Family Planning	**237,666.0**	**232,732.0**	**236,013.0**	**-**	**273,562.0**	**285,741.0**	**292,134.0**	**298,688.0**

Sub Programme 04 - Training for Family Planning Support

Activity 10005 - Direction and Administration

This activity supports the holding of workshops and seminars for outreach activities, parent educators, males, adolescents, teachers and other community groups.

27	Grants, Contributions and Subsidies	14,777.0	14,777.0	14,777.0	-	22,931.0	24,078.0	24,680.0	25,297.0
	Total Activity 10005 - Direction and Administration	**14,777.0**	**14,777.0**	**14,777.0**	**-**	**22,931.0**	**24,078.0**	**24,680.0**	**25,297.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Family Planning Support

Activity 10005 - 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	169,886.0	164,952.0	168,233.0	-	175,674.0	182,958.0	186,782.0	190,702.0
	Total Activity 10005 - Direction and Administration	**169,886.0**	**164,952.0**	**168,233.0**	**-**	**175,674.0**	**182,958.0**	**186,782.0**	**190,702.0**

Activity 10010 - 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	22,983.0	22,983.0	22,983.0	-	24,927.0	26,173.0	26,827.0	27,498.0
	Total Activity 10010 - Research, Evaluation and Development	**22,983.0**	**22,983.0**	**22,983.0**	**-**	**24,927.0**	**26,173.0**	**26,827.0**	**27,498.0**

Activity 11520 - Information and Communication Technology Services

This activity supports the:

- style="text-align: justify;">Community outreach and the strengthening of counselling services; and
- style="text-align: justify;">development of mass media, communication and materials for family planning and family life education promotional activities.

27	Grants, Contributions and Subsidies	30,020.0	30,020.0	30,020.0	-	50,030.0	52,532.0	53,845.0	55,191.0
	Total Activity 11520 - Information and Communication Technology Services	**30,020.0**	**30,020.0**	**30,020.0**	**-**	**50,030.0**	**52,532.0**	**53,845.0**	**55,191.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Delivery of Health Care - South East Regional Health Authority (SERHA)**	**24,345,547.0**	**23,908,970.0**	**24,927,536.0**	**-**	**24,778,453.0**	**24,857,648.0**	**28,630,086.0**	**31,518,552.0**
10005	Direction and Administration	490,356.0	477,164.0	484,316.0	-	820,675.0	841,981.0	853,170.0	864,634.0
10205	Rehabilitation and Maintenance Works	322,512.0	322,512.0	322,512.0	-	303,377.0	475,137.0	475,137.0	475,137.0
10919	Delivery of Health Services	19,608,176.0	19,182,609.0	19,357,542.0	-	20,075,891.0	20,331,465.0	22,495,735.0	24,826,865.0
10921	Provision of Pharmaceutical and Medical	3,540,192.0	3,540,192.0	4,375,869.0	-	3,515,049.0	3,142,427.0	4,737,740.0	5,281,906.0
10930	Grant to St. Joseph's Hospital	320,926.0	320,926.0	320,926.0	-	-	-	-	-
10932	Jamaica/Cuba Ophthalmology Services	63,385.0	65,567.0	66,371.0	-	63,461.0	66,638.0	68,304.0	70,010.0
21	**Delivery of Health Care - North East Regional Health Authority (NERHA)**	**7,023,296.0**	**7,031,435.0**	**7,204,059.0**	**-**	**7,401,411.0**	**7,781,264.0**	**8,951,437.0**	**9,150,865.0**
10005	Direction and Administration	217,205.0	230,941.0	230,941.0	-	247,847.0	258,200.0	263,637.0	269,210.0
10205	Rehabilitation and Maintenance Works	199,036.0	199,036.0	199,036.0	-	200,000.0	250,000.0	256,250.0	262,656.0
10919	Delivery of Health Services	5,629,568.0	5,623,971.0	5,687,012.0	-	6,048,564.0	6,272,814.0	7,406,294.0	7,568,112.0
10921	Provision of Pharmaceutical and Medical	977,487.0	977,487.0	1,087,070.0	-	905,000.0	1,000,250.0	1,025,256.0	1,050,887.0
22	**Delivery of Health Care - Western Regional Health Authority (WRHA)**	**11,772,318.0**	**11,533,319.0**	**12,013,316.0**	**-**	**12,563,563.0**	**13,827,327.0**	**13,421,657.0**	**14,049,402.0**
10005	Direction and Administration	302,284.0	335,076.0	335,076.0	-	384,131.0	403,343.0	413,426.0	423,763.0
10205	Rehabilitation and Maintenance Works	127,512.0	127,512.0	127,512.0	-	150,772.0	198,311.0	473,018.0	484,843.0
10919	Delivery of Health Services	9,263,842.0	8,992,051.0	9,105,879.0	-	9,949,980.0	10,793,059.0	10,041,784.0	10,635,031.0
10921	Provision of Pharmaceutical and Medical	2,078,680.0	2,078,680.0	2,444,849.0	-	2,078,680.0	2,432,614.0	2,493,429.0	2,505,765.0
23	**Delivery of Health Care - Southern Regional Health Authority (SRHA)**	**9,912,893.0**	**9,879,836.0**	**10,329,687.0**	**-**	**11,031,179.0**	**13,360,972.0**	**12,974,511.0**	**13,297,597.0**
10005	Direction and Administration	264,357.0	331,329.0	331,329.0	-	325,955.0	339,671.0	346,872.0	354,253.0
10205	Rehabilitation and Maintenance Works	127,510.0	127,510.0	127,510.0	-	322,771.0	369,320.0	378,553.0	388,017.0
10919	Delivery of Health Services	7,521,026.0	7,420,997.0	7,514,016.0	-	8,082,453.0	8,836,981.0	9,057,910.0	9,284,372.0
10921	Provision of Pharmaceutical and Medical Supplies	2,000,000.0	2,000,000.0	2,356,832.0	-	2,300,000.0	3,815,000.0	3,191,176.0	3,270,955.0
	Total Programme 290 - Public Health Care Programme	**53,054,054.0**	**52,353,560.0**	**54,474,598.0**	**-**	**55,774,606.0**	**59,827,211.0**	**63,977,691.0**	**68,016,416.0**

	Analysis of Expenditure								
21	Compensation of Employees	34,795,752.0	34,268,221.0	34,268,221.0	-	35,233,423.0	37,871,585.0	40,611,827.0	43,546,116.0
22	Travel Expenses and Subsistence	2,908,756.0	2,908,756.0	3,335,008.0	-	2,908,756.0	3,053,756.0	3,130,101.0	3,208,353.0
23	Rental of Property and Machinery	96,752.0	96,752.0	96,752.0	-	197,408.0	207,278.0	212,462.0	217,777.0
24	Utilities and Communication Services	2,750,634.0	2,515,078.0	2,515,078.0	-	2,592,323.0	2,721,941.0	2,789,990.0	2,859,742.0
25	Use of Goods and Services	12,159,574.0	12,222,167.0	13,916,953.00	-	13,487,156.0	15,392,281.0	16,652,232.0	17,602,621.0
27	Grants, Contributions and Subsidies	320,926.0	320,926.0	320,926.0	-	320,926.0	320,926.0	320,926.0	320,926.0
32	Fixed Assets (Capital Goods)	21,660.0	21,660.0	21,660.0	-	1,034,614.0	259,444.0	260,153.0	260,881.0
	Total Programme 290 - Public Health Care Programme	**53,054,054.0**	**52,353,560.0**	**54,474,598.0**	**-**	**55,774,606.0**	**59,827,211.0**	**63,977,691.0**	**68,016,416.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Delivery of Health Care - South East Regional Health Authority (SERHA)

Activity 10005 - Direction and Administration

This activity supports the South East Regional Health Authority whcih 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. Included is **$320.926m** for the St. Joseph Hospital which as now been merged with this activity. The hospital expects to earn **$200.926m** from patient fees and this is shown as AIA.

21	Compensation of Employees	332,437.0	319,245.0	319,245.0	-	335,833.0	348,943.0	355,826.0	362,883.0
22	Travel Expenses and Subsistence	58,780.0	58,780.0	65,932.0	-	58,780.0	61,719.0	63,262.0	64,843.0
23	Rental of Property and Machinery	33,848.0	33,848.0	33,848.0	-	26,595.0	27,925.0	28,623.0	29,339.0
24	Utilities and Communication Services	14,291.0	14,291.0	14,291.0	-	20,322.0	21,338.0	21,872.0	22,418.0
25	Use of Goods and Services	50,000.0	50,000.0	50,000.0	-	56,719.0	59,555.0	61,047.0	62,572.0
27	Grants, Contributions and Subsidies	-	-	-	-	320,926.0	320,926.0	320,926.0	320,926.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,500.0	1,575.0	1,614.0	1,653.0
	Total Activity 10005 - Direction and Administration	**490,356.0**	**477,164.0**	**484,316.0**	**-**	**820,675.0**	**841,981.0**	**853,170.0**	**864,634.0**

Activity 10205 - 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	322,512.0	322,512.0	322,512.0	-	303,377.0	475,137.0	475,137.0	475,137.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**322,512.0**	**322,512.0**	**322,512.0**	**-**	**303,377.0**	**475,137.0**	**475,137.0**	**475,137.0**

Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region. The region is expected to collect fees of **$195.0m** which will be used to offset operating expenses and is shown as **Appropriations - In - Aid**.

21	Compensation of Employees	15,519,110.0	15,290,657.0	15,290,657.0	-	15,052,427.0	15,588,011.0	18,050,680.0	20,100,444.0
22	Travel Expenses and Subsistence	1,029,458.0	1,029,458.0	1,204,391.0	-	1,029,877.0	1,080,933.0	1,107,956.0	1,135,655.0
23	Rental of Property and Machinery	22,343.0	22,343.0	22,343.0	-	26,582.0	27,912.0	28,610.0	29,326.0
24	Utilities and Communication Services	1,655,265.0	1,458,151.0	1,458,151.0	-	1,458,151.0	1,531,059.0	1,569,335.0	1,608,569.0
25	Use of Goods and Services	1,377,000.0	1,377,000.0	1,377,000.0	-	1,841,400.0	1,867,374.0	1,733,774.0	1,947,358.0
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	667,454.0	236,176.0	5,380.0	5,513.0
	Total Activity 10919 - Delivery of Health Services	**19,608,176.0**	**19,182,609.0**	**19,357,542.0**	**-**	**20,075,891.0**	**20,331,465.0**	**22,495,735.0**	**24,826,865.0**

Activity 10921 - 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	3,540,192.0	3,540,192.0	3,540,192.0	-	3,515,049.0	3,142,427.0	4,737,740.0	5,281,906.0
	Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies	**3,540,192.0**	**3,540,192.0**	**3,540,192.0**	**-**	**3,515,049.0**	**3,142,427.0**	**4,737,740.0**	**5,281,906.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10932 - Jamaica/Cuba Ophthalmology Services

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, Pterigyum and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.

21	Compensation of Employees	26,443.0	28,625.0	28,625.0	-	30,485.0	32,009.0	32,810.0	33,631.0
22	Travel Expenses and Subsistence	2,592.0	2,592.0	3,396.0	-	2,592.0	2,722.0	2,790.0	2,859.0
24	Utilities and Communication Services	6,598.0	6,598.0	6,598.0	-	2,632.0	2,764.0	2,834.0	2,905.0
25	Use of Goods and Services	27,092.0	27,092.0	27,092.0	-	27,092.0	28,450.0	29,160.0	29,887.0
32	Fixed Assets (Capital Goods)	660.0	660.0	660.0	-	660.0	693.0	710.0	728.0
	Total Activity 10932 - Jamaica/Cuba Ophthalmology Services	**63,385.0**	**65,567.0**	**66,371.0**	**-**	**63,461.0**	**66,638.0**	**68,304.0**	**70,010.0**

Sub Programme 21 - Delivery of Health Care - North East Regional Health Authority (NERHA)

Activity 10005 - 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	140,488.0	154,224.0	154,224.0	-	160,178.0	166,148.0	169,282.0	172,494.0
22	Travel Expenses and Subsistence	39,146.0	39,146.0	39,146.0	-	39,146.0	41,103.0	42,130.0	43,184.0
23	Rental of Property and Machinery	9,089.0	9,089.0	9,089.0	-	11,026.0	11,577.0	11,867.0	12,164.0
24	Utilities and Communication Services	12,482.0	12,482.0	12,482.0	-	16,497.0	17,322.0	17,755.0	18,199.0
25	Use of Goods and Services	15,000.0	15,000.0	15,000.0	-	20,000.0	21,000.0	21,526.0	22,065.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,077.0	1,104.0
	Total Activity 10005 - Direction and Administration	**217,205.0**	**230,941.0**	**230,941.0**	**-**	**247,847.0**	**258,200.0**	**263,637.0**	**269,210.0**

Activity 10205 - 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	199,036.0	199,036.0	199,036.0	-	200,000.0	250,000.0	256,250.0	262,656.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**199,036.0**	**199,036.0**	**199,036.0**	**-**	**200,000.0**	**250,000.0**	**256,250.0**	**262,656.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region. The region is expected to collect fees of **$30.0m** whcih will be used to offset operational expenses and is shown as **Appropriations - In - Aid.**

21	Compensation of Employees	4,724,082.0	4,732,311.0	4,732,311.0	-	4,961,532.0	5,267,931.0	6,376,291.0	6,512,360.0
22	Travel Expenses and Subsistence	457,073.0	457,073.0	520,114.0	-	457,073.0	479,926.0	491,925.0	504,222.0
23	Rental of Property and Machinery	6,301.0	6,301.0	6,301.0	-	5,487.0	5,761.0	5,905.0	6,053.0
24	Utilities and Communication Services	224,808.0	210,982.0	210,982.0	-	247,034.0	259,386.0	265,870.0	272,517.0
25	Use of Goods and Services	213,304.0	213,304.0	213,304.0	-	272,438.0	254,560.0	260,923.0	267,446.0
32	Fixed Assets (Capital Goods)	4,000.0	4,000.0	4,000.0	-	105,000.0	5,250.0	5,380.0	5,514.0
	Total Activity 10919 - Delivery of Health Services	**5,629,568.0**	**5,623,971.0**	**5,687,012.0**	**-**	**6,048,564.0**	**6,272,814.0**	**7,406,294.0**	**7,568,112.0**

Activity 10921 - 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	977,487.0	977,487.0	1,087,070.0	-	905,000.0	1,000,250.0	1,025,256.0	1,050,887.0
	Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies	**977,487.0**	**977,487.0**	**1,087,070.0**	**-**	**905,000.0**	**1,000,250.0**	**1,025,256.0**	**1,050,887.0**

Sub Programme 22 - Delivery of Health Care - Western Regional Health Authority (WRHA)

Activity 10005 - 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	216,812.0	238,011.0	238,011.0	-	269,196.0	282,656.0	289,722.0	296,965.0
22	Travel Expenses and Subsistence	38,969.0	38,969.0	38,969.0	-	38,969.0	40,918.0	41,941.0	42,990.0
23	Rental of Property and Machinery	12,672.0	12,672.0	12,672.0	-	17,664.0	18,547.0	19,011.0	19,487.0
24	Utilities and Communication Services	7,331.0	7,331.0	7,331.0	-	15,000.0	15,750.0	16,144.0	16,548.0
25	Use of Goods and Services	25,500.0	37,093.0	37,093.0	-	41,802.0	43,897.0	44,994.0	46,119.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,500.0	1,575.0	1,614.0	1,654.0
	Total Activity 10005 - Direction and Administration	**302,284.0**	**335,076.0**	**335,076.0**	**-**	**384,131.0**	**403,343.0**	**413,426.0**	**423,763.0**

Activity 10205 - 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	127,512.0	127,512.0	127,512.0	-	150,772.0	198,311.0	473,018.0	484,843.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**127,512.0**	**127,512.0**	**127,512.0**	**-**	**150,772.0**	**198,311.0**	**473,018.0**	**484,843.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region. The region is expected to collect fees of **$60.0m** which will be used to offset operational expenses and is shown as **Appropriations - In - Aid**.

21	Compensation of Employees	7,572,447.0	7,316,378.0	7,316,378.0	-	7,900,432.0	8,814,917.0	7,783,263.0	8,325,817.0
22	Travel Expenses and Subsistence	642,000.0	642,000.0	744,444.0	-	642,000.0	674,100.0	690,953.0	708,227.0
23	Rental of Property and Machinery	5,896.0	5,896.0	5,896.0	-	98,000.0	102,900.0	105,473.0	108,110.0
24	Utilities and Communication Services	512,499.0	496,777.0	538,384.0	-	491,000.0	515,550.0	528,438.0	541,649.0
25	Use of Goods and Services	527,000.0	527,000.0	527,000.0	-	718,548.0	680,342.0	697,350.0	714,786.0
32	Fixed Assets (Capital Goods)	4,000.0	4,000.0	4,000.0	-	100,000.0	5,250.0	236,307.0	236,442.0
	Total Activity 10919 - Delivery of Health Services	**9,263,842.0**	**8,992,051.0**	**9,105,879.0**	**-**	**9,949,980.0**	**10,793,059.0**	**10,041,784.0**	**10,635,031.0**

Activity 10921 - 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	2,078,680.0	2,078,680.0	2,444,849.0	-	2,078,680.0	2,432,614.0	2,493,429.0	2,505,765.0
	Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies	**2,078,680.0**	**2,078,680.0**	**2,444,849.0**	**-**	**2,078,680.0**	**2,432,614.0**	**2,493,429.0**	**2,505,765.0**

Sub Programme 23 - Delivery of Health Care - Southern Regional Health Authority (SRHA)

Activity 10005 - 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	173,584.0	190,556.0	190,556.0	-	176,898.0	183,158.0	186,445.0	189,815.0
22	Travel Expenses and Subsistence	48,153.0	48,153.0	48,153.0	-	47,734.0	50,121.0	51,374.0	52,659.0
24	Utilities and Communication Services	16,020.0	15,020.0	15,020.0	-	17,600.0	18,480.0	18,942.0	19,416.0
25	Use of Goods and Services	25,600.0	76,600.0	76,600.0	-	81,223.0	85,287.0	87,420.0	89,605.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	2,500.0	2,625.0	2,691.0	2,758.0
	Total Activity 10005 - Direction and Administration	**264,357.0**	**331,329.0**	**331,329.0**	**-**	**325,955.0**	**339,671.0**	**346,872.0**	**354,253.0**

Activity 10205 - 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	127,510.0	127,510.0	127,510.0	-	322,771.0	369,320.0	378,553.0	388,017.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**127,510.0**	**127,510.0**	**127,510.0**	**-**	**322,771.0**	**369,320.0**	**378,553.0**	**388,017.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the region. The region is expected to collect fees of **$42.0m** which will be used to offset operational expenses and is shown as **Appropriations - In - Aid.**

21	Compensation of Employees	6,090,349.0	5,998,214.0	5,998,214.0	-	6,346,442.0	7,187,812.0	7,367,508.0	7,551,707.0
22	Travel Expenses and Subsistence	592,585.0	592,585.0	670,463.0	-	592,585.0	622,214.0	637,770.0	653,714.0
23	Rental of Property and Machinery	6,603.0	6,603.0	6,603.0	-	12,054.0	12,656.0	12,973.0	13,298.0
24	Utilities and Communication Services	301,340.0	293,446.0	293,446.0	-	324,087.0	340,292.0	348,800.0	357,521.0
25	Use of Goods and Services	526,149.0	526,149.0	541,290.0	-	652,285.0	668,757.0	685,479.0	702,617.0
32	Fixed Assets (Capital Goods)	4,000.0	4,000.0	4,000.0	-	155,000.0	5,250.0	5,380.0	5,515.0
	Total Activity 10919 - Delivery of Health Services	**7,521,026.0**	**7,420,997.0**	**7,514,016.0**	**-**	**8,082,453.0**	**8,836,981.0**	**9,057,910.0**	**9,284,372.0**

Activity 10921 - 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	2,356,832.0	-	2,300,000.0	3,815,000.0	3,191,176.0	3,270,955.0
	Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies	**2,000,000.0**	**2,000,000.0**	**2,356,832.0**	**-**	**2,300,000.0**	**3,815,000.0**	**3,191,176.0**	**3,270,955.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Rehabilitation**	**148,588.0**	**147,488.0**	**150,776.0**	**-**	**188,008.0**	**197,408.0**	**202,343.0**	**207,401.0**
10005	Direction and Administration	138,988.0	137,888.0	141,176.0	-	178,408.0	187,328.0	192,011.0	196,811.0
12818	Enforcement and Compliance Services	9,600.0	9,600.0	9,600.0	-	9,600.0	10,080.0	10,332.0	10,590.0
	Total Programme 327 - Prevention and Control of Drug Abuse	**148,588.0**	**147,488.0**	**150,776.0**	**-**	**188,008.0**	**197,408.0**	**202,343.0**	**207,401.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	148,588.0	147,488.0	150,776.00	-	188,008.0	197,408.0	202,343.0	207,401.0
	Total Programme 327 - Prevention and Control of Drug Abuse	**148,588.0**	**147,488.0**	**150,776.0**	**-**	**188,008.0**	**197,408.0**	**202,343.0**	**207,401.0**

Sub Programme 22 - Rehabilitation

Activity 10005 - 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.

27	Grants, Contributions and Subsidies	138,988.0	137,888.0	141,176.0	-	178,408.0	187,328.0	192,011.0	196,811.0
	Total Activity 10005 - Direction and Administration	**138,988.0**	**137,888.0**	**141,176.0**	**-**	**178,408.0**	**187,328.0**	**192,011.0**	**196,811.0**

Activity 12818 - Enforcement and Compliance Services

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	10,332.0	10,590.0
	Total Activity 12818 - Enforcement and Compliance Services	**9,600.0**	**9,600.0**	**9,600.0**	**-**	**9,600.0**	**10,080.0**	**10,332.0**	**10,590.0**

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The Capital Estimates of the Ministry of Health provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. Appropriations-In-Aid of $2.00b represents a contribution from the National Health Fund. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 07 - Health Affairs and Services										
01	**Health Administration**		**3,035,522.0**	**4,348,078.0**	**4,081,058.0**	**-**	**5,747,200.0**	**9,053,751.0**	**6,968,600.0**	**5,730,000.0**
01	001	Executive Direction and Administration	8,352.0	-	-	-	-	-	-	-
01	277	Health Services Support	1,968,000.0	2,165,928.0	1,898,908.0	-	2,512,200.0	3,360,000.0	3,041,000.0	3,230,000.0
01	280	Health Services Delivery	1,059,170.0	2,182,150.0	2,182,150.0	-	3,235,000.0	5,693,751.0	3,927,600.0	2,500,000.0
04	**Hospital Services**		**1,563,500.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
04	290	Public Health Care Programme	1,563,500.0	-	-	-	-	-	-	-
	Total Function 07 - Health Affairs and Services		**4,599,022.0**	**4,348,078.0**	**4,081,058.0**	**-**	**5,747,200.0**	**9,053,751.0**	**6,968,600.0**	**5,730,000.0**
Function 10 - Social Security and Welfare Services										
01	**Sickness and Disabled**		**5,000.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01	327	Prevention and Control of Drug Abuse	5,000.0	-	-	-	-	-	-	-
	Total Function 10 - Social Security and Welfare Services		**5,000.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Budget 6 - Capital		**4,604,022.0**	**4,348,078.0**	**4,081,058.0**	**-**	**5,747,200.0**	**9,053,751.0**	**6,968,600.0**	**5,730,000.0**
	Less Appropriations-In-Aid		**2,553,170.0**	**2,182,150.0**	**2,182,150.0**	**-**	**2,000,000.0**	**900,000.0**	**200,000.0**	**850,000.0**
	Net Total Budget 6 - Capital		**2,050,852.0**	**2,165,928.0**	**1,898,908.0**	**-**	**3,747,200.0**	**8,153,751.0**	**6,768,600.0**	**4,880,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	213,675.0	202,503.0	227,003.0	-	263,202.0	391,790.0	516,030.0	542,630.0
22	Travel Expenses and Subsistence	100,337.0	106,309.0	221,542.0	-	119,995.0	191,700.0	199,700.0	209,500.0
23	Rental of Property and Machinery	-	-	-	-	14,000.0	14,000.0	14,000.0	14,000.0
24	Utilities and Communication Services	4,686.0	1,950.0	450.0	-	3,750.0	404,510.0	407,110.0	410,313.0
25	Use of Goods and Services	4,040,733.0	2,618,197.0	3,160,094.0	-	3,852,333.0	6,299,651.0	5,553,360.0	3,992,047.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	3,000.0
32	Fixed Assets (Capital Goods)	242,591.0	1,417,119.0	469,969.0	-	1,491,920.0	1,750,100.0	276,400.0	558,510.0
	Total Budget 6 - Capital	**4,604,022.0**	**4,348,078.0**	**4,081,058.0**	**-**	**5,747,200.0**	**9,053,751.0**	**6,968,600.0**	**5,730,000.0**
	Less Appropriations-In-Aid	**2,553,170.0**	**2,182,150.0**	**2,182,150.0**	**-**	**2,000,000.0**	**900,000.0**	**200,000.0**	**850,000.0**
	Net Total Budget 6 - Capital	**2,050,852.0**	**2,165,928.0**	**1,898,908.0**	**-**	**3,747,200.0**	**8,153,751.0**	**6,768,600.0**	**4,880,000.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Health Services Improvement	20948	3,000,000.00	Government of Jamaica
			Appropriations In Aid
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	29337	638,148.00	Government of Jamaica
			United States Agency for International Development (USAID)
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	29430	869,440.00	European Union
Support to the National HIV/AIDS Response in Jamaica	29481	765,862.00	Government of Jamaica
			Global Fund
Technical support to Reduce Teenage Pregnancy	29521	22,750.00	Inter-American Development Bank (IDB) or (IADB)
Western Children Adolescent Hospital	29540	235,000.00	Government of Jamaica
Prevention and Care Management of Non Communicable Diseases Programme	29552	216,000.00	Inter-American Development Bank (IDB) or (IADB)
Total		**5,747,200.00**	



2019-2020 Jamaica Budget

Head 42000C - Ministry of Health

$ '000

Head 42000C - Ministry of Health
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**8,352.0**	-	-	-	-	-	-	-
01	21731 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**	-	-	-	-	-	-	-

2019-2020 Jamaica Budget

Head 42000C - Ministry of Health

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Head 42000C - Ministry of Health
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Delivery of Health Services**	**1,968,000.0**	**2,165,928.0**	**1,898,908.0**	**-**	**2,296,200.0**	**2,190,000.0**	**1,221,000.0**	**1,150,000.0**
20	29337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	577,502.0	647,437.0	660,437.0	-	638,148.0	615,000.0	640,000.0	550,000.0
20	29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	352,047.0	759,604.0	459,604.0	-	869,440.0	900,000.0	-	-
20	29476 Institutional Strengthening to Improve National Surveillance, Prevention and Control of Infectious Diseases	15,722.0	-	-	-	-	-	-	-
20	29481 Support to the National HIV/AIDS Response in Jamaica	984,507.0	752,812.0	752,812.0	-	765,862.0	675,000.0	581,000.0	600,000.0
20	29484 Strengthening of Health Systems in Jamaica	29,722.0	6,075.0	17,555.0	-	-	-	-	-
20	29521 Technical support to Reduce Teenage Pregnancy	8,500.0	-	8,500.0	-	22,750.0	-	-	-
26	**Common Health Services**	-	-	-	**-**	**216,000.0**	**1,170,000.0**	**1,820,000.0**	**2,080,000.0**
26	29552 Prevention and Care Management of Non Communicable Diseases Programme	-	-	-	-	216,000.0	1,170,000.0	1,820,000.0	2,080,000.0
	Total Programme 277 - Health Services Support	**1,968,000.0**	**2,165,928.0**	**1,898,908.0**	**-**	**2,512,200.0**	**3,360,000.0**	**3,041,000.0**	**3,230,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	213,675.0	202,503.0	227,003.0	-	263,202.0	391,790.0	516,030.0	542,630.0
22	Travel Expenses and Subsistence	100,337.0	106,309.0	221,542.0	-	119,995.0	191,700.0	199,700.0	209,500.0
23	Rental of Property and Machinery	-	-	-	-	14,000.0	14,000.0	14,000.0	14,000.0
24	Utilities and Communication Services	4,686.0	1,950.0	450.0	-	3,750.0	404,510.0	407,110.0	410,313.0
25	Use of Goods and Services	1,404,711.0	1,140,697.0	977,944.0	-	1,358,333.0	1,402,500.0	1,799,160.0	1,942,047.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	3,000.0
32	Fixed Assets (Capital Goods)	242,591.0	712,469.0	469,969.0	-	750,920.0	953,500.0	103,000.0	108,510.0
	Total Programme 277 - Health Services Support	**1,968,000.0**	**2,165,928.0**	**1,898,908.0**	**-**	**2,512,200.0**	**3,360,000.0**	**3,041,000.0**	**3,230,000.0**

Sub Programme 20 Delivery of Health Services

Project 29337 - HIV Prevalence in Most-at-Risk Population Reduced (USAID)

21	Compensation of Employees	120,596.0	113,229.0	121,229.0	-	116,819.0	169,200.0	178,200.0	182,800.0
22	Travel Expenses and Subsistence	50,868.0	58,195.0	63,195.0	-	67,164.0	83,500.0	88,500.0	86,300.0
24	Utilities and Communication Services	694.0	1,950.0	450.0	-	2,950.0	3,500.0	4,500.0	4,000.0
25	Use of Goods and Services	353,836.0	427,763.0	379,263.0	-	428,915.0	347,000.0	357,000.0	265,100.0
32	Fixed Assets (Capital Goods)	51,508.0	46,300.0	96,300.0	-	22,300.0	11,800.0	11,800.0	11,800.0
	Total Project 29337 - HIV Prevalence in Most-at-Risk Population Reduced (USAID)	**577,502.0**	**647,437.0**	**660,437.0**	**-**	**638,148.0**	**615,000.0**	**640,000.0**	**550,000.0**

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

4. OBJECTIVES OF THE PROJECT

- To support key population groups (MSM and SW) and PLHIV in accessing combination prevention, strengthen care & treatment services including return to care/retention while addresses sexual orientation, gender identity and stigma and discrimination related issues.
- To support the capacity of stakeholders (KP, PLHIV, CBO/NGO and government through use of strategic information to improve program and policy outcomes.

5. ORIGINAL DURATION **October, 2009 - September, 2014**

FURTHER EXTENSION **October, 2014 - March, 2018**
April, 2018 - September, 2020

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

(1) Local Component	
Consolidated Fund	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	
Consolidated Fund	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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	460,276.00
(2)	**External Component**	2,164,605.00
(3)	**Total**	**2,624,881.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **2,164,605.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Provided 2,119 men-who-have-sex-with-men (MSM) with HIV testing and counseling services;
- Reached 1,991 MSM with individual and/or small group level HIV preventative interventions;
- Provided 2,929 female sex workers (FSW) with HIV testing and counseling services;
- Reached 2,807 FSW with individual and/or small group level HIV preventative interventions;
- Enrolled an additional 1,484 adults and children on antiretroviral therapy; and
- Provided antiretroviral therapy care for 9,512 adults and children.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Provide 4,958 men-who-have-sex-with-men (MSM) with HIV testing and counseling services;
- Reach 5,508 MSM with individual and/or small group level HIV preventative interventions;
- Provide 6,980 female sex workers (FSW) with HIV testing and counseling services;
- Reach 7,755 FSW with individual and/or small group level HIV preventative interventions;
- Enroll an additional 2500 adults and children on antiretroviral therapy; and
- Maintain care of the 16,200 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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	140,220.00	120,000.00	133,000.00	136,481.00	150,000.00	180,000.00	160,000.00
Total	**140,220.00**	**120,000.00**	**133,000.00**	**136,481.00**	**150,000.00**	**180,000.00**	**160,000.00**
2. External Component							
USAID - Grant	437,282.00	527,437.00	527,437.00	501,667.00	465,000.00	460,000.00	390,000.00
Total	**437,282.00**	**527,437.00**	**527,437.00**	**501,667.00**	**465,000.00**	**460,000.00**	**390,000.00**
Total(1) + (2)	**577,502.00**	**647,437.00**	**660,437.00**	**638,148.00**	**615,000.00**	**640,000.00**	**550,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
277	Health Services Support	20	Delivery of Health Services	638,148.00
Total				**638,148.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	116,819.00
22	Travel Expenses and Subsistence	67,164.00
24	Utilities and Communication Services	2,950.00
25	Use of Goods and Services	428,915.00
32	Fixed Assets (Capital Goods)	22,300.00
Total		**638,148.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica									
21	Compensation of Employees	3,600.0	3,502.0	3,502.0	-	3,567.0	4,200.0	-	-
25	Use of Goods and Services	162,864.0	100,433.0	100,433.0	-	188,953.0	82,800.0	-	-
32	Fixed Assets (Capital Goods)	185,583.0	655,669.0	355,669.0	-	676,920.0	813,000.0	-	-
	Total Project 29430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	**352,047.0**	**759,604.0**	**459,604.0**	**-**	**869,440.0**	**900,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica**

2. IMPLEMENTING AGENCY — **Ministry of Health**

3. 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).

5. ORIGINAL DURATION — **November, 2013 - November, 2017**

FURTHER EXTENSION — **December, 2017 - November, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	9,000.00
	Total	**9,000.00**
(2)	**External Component**	
	EU - Grant	2,574,000.00
	Total	**2,574,000.00**
	Total (1) + (2)	**2,583,000.00**

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**	1,157,579.00
(3)	**Total**	**1,157,579.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **1,650,000.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Delivered equipment for Mandeville Regional Hospital Neonatal HDUs;
- Delivered neonatal and maternal equipment for Lots 1,2 and 5;
- Delivered six ambulances;
- Delivered 150 Midwifes Bags at various regional offices.
- 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;
- Completed M & E Plan and baseline study; and
- Completed Health Seeking Behaviour initiatives with RISE.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Component 1 - Newborn and emergency Obstetric Care
- Complete the construction of HDUs at five (5) Hospitals.
- Complete the procurement of HDUs equipment.

Component 2- Quality of Primary Health care and Referral system
- Complete detailed designs for three (3) health care facilities.
- Rehabilitate three (3) health care facilities.

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
- Award contract for a communications consultant.

Component 5- Institutional support for programme implementation
- Continue to conduct PROMAC visibility and communication activities.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	352,047.00	759,604.00	459,604.00	869,440.00	900,000.00	-	-
Total	**352,047.00**	**759,604.00**	**459,604.00**	**869,440.00**	**900,000.00**	**-**	**-**
Total(1) + (2)	**352,047.00**	**759,604.00**	**459,604.00**	**869,440.00**	**900,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
277	Health Services Support	20	Delivery of Health Services	869,440.00
Total				**869,440.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	3,567.00
25	Use of Goods and Services	188,953.00
32	Fixed Assets (Capital Goods)	676,920.00
Total		**869,440.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29481 - Support to the National HIV/AIDS Response in Jamaica									
21	Compensation of Employees	87,850.0	85,772.0	102,272.0	-	102,001.0	132,700.0	114,200.0	136,200.0
22	Travel Expenses and Subsistence	49,469.0	48,114.0	57,914.0	-	44,831.0	44,000.0	47,000.0	59,000.0
24	Utilities and Communication Services	3,992.0	-	-	-	-	-	-	-
25	Use of Goods and Services	835,696.0	606,426.0	572,626.0	-	585,230.0	398,700.0	337,200.0	314,100.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	3,000.0
32	Fixed Assets (Capital Goods)	5,500.0	10,500.0	18,000.0	-	31,800.0	97,600.0	80,600.0	87,700.0
	Total Project 29481 - Support to the National HIV/AIDS Response in Jamaica	**984,507.0**	**752,812.0**	**752,812.0**	**-**	**765,862.0**	**675,000.0**	**581,000.0**	**600,000.0**

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**	
	Consolidated Fund	365,812.00
	Total	**365,812.00**
(2)	**External Component**	
	Global Fund - Grant	1,829,061.00
	Total	**1,829,061.00**
	Total (1) + (2)	**2,194,873.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	1,218,801.00
	Total	**1,218,801.00**
(2)	**External Component**	
	Global Fund - Grant	4,617,410.00
	Total	**4,617,410.00**
	Total (1) + (2)	**5,836,211.00**

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); and
- Increase the percentage of adults and children receiving ART.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	219,069.00
(2)	**External Component**	1,578,374.00
(3)	**Total**	**1,797,443.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **1,825,615.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Reached 7,902 men who have sex with men (MSM) with HIV prevention programs;
- Reached 425 (Transgender) TG with HIV prevention programs;
- Provided 3,577 MSM with HIV testing and test results;
- Provided 208 TG with HIV testing and test results;
- Reached 7,233 female sex workers (FSW) with HIV prevention programs;
- Provided 4,416 FSW with HIV testing and test results;
- Provided 12,283 adults and children with antiretroviral therapy; and
- Enrolled 1,018 new adults and children in ART.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Reach 17,673 Men-who-have-sex-with-Men (MSM) with HIV prevention programs;
- Reach 4,752 Transgender (TG) with HIV prevention programs;
- Provide 14,138 MSM with HIV testing and test results;
- Provide 3,801 TG with HIV testing and test results;
- Reach 14,497 Female Sex Workers (FSW) with HIV prevention programs;

- Provide 11,597 FSW with HIV test results during each reporting period; and
- Provide at least 14,011 adults and children in antiretroviral therapy (ART).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	304,507.00	143,236.00	169,536.00	221,043.00	275,000.00	200,000.00	250,000.00
Total	**304,507.00**	**143,236.00**	**169,536.00**	**221,043.00**	**275,000.00**	**200,000.00**	**250,000.00**
2. External Component							
Global Fund - Grant	680,000.00	609,576.00	583,276.00	544,819.00	400,000.00	381,000.00	350,000.00
Total	**680,000.00**	**609,576.00**	**583,276.00**	**544,819.00**	**400,000.00**	**381,000.00**	**350,000.00**
Total(1) + (2)	**984,507.00**	**752,812.00**	**752,812.00**	**765,862.00**	**675,000.00**	**581,000.00**	**600,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
277	Health Services Support	20	Delivery of Health Services	765,862.00
Total				**765,862.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	102,001.00
22	Travel Expenses and Subsistence	44,831.00
24	Utilities and Communication Services	-
25	Use of Goods and Services	585,230.00
29	Awards and Social Assistance	2,000.00
32	Fixed Assets (Capital Goods)	31,800.00
Total		**765,862.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29521 - Technical support to Reduce Teenage Pregnancy								
25 Use of Goods and Services	8,500.0	-	-	-	22,750.0	-	-	-
Total Project 29521 - Technical support to Reduce Teenage Pregnancy	**8,500.0**	-	-	-	**22,750.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Technical support to Reduce Teenage Pregnancy**

2. IMPLEMENTING AGENCY — **National Family Planning Board**

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

Inter-American Development Bank (IDB) or (IADB) — ATN/OC-15957-JA

4. OBJECTIVES OF THE PROJECT

To contribute to the reduction in adolescent pregnancy rates in Jamaica. The specific objectives are to impact adolescent sexual and reproductive health behavior change among adolescent boys and girls, to increase public awareness of ASRH issues, and to increase access to SRH services and commodities for adolescents.

5. ORIGINAL DURATION — **June, 2017 - December, 2019**

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

(1) Local Component	
Total	**-**
(2) External Component	
IADB - Grant	32,465.00
Total	**32,465.00**
Total (1) + (2)	**32,465.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To reduce the teenage pregnancy rate in Jamaica;
- Impact the adolescent sexual and reproductive health behavior change among adolescent boys and girls;
- Increase public awareness of Adolescent Sexual and Reproductive Health (ASRH) issues; and
- Increase access to Sexual and Reproductive Health (SRH) services and commodities for adolescents.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1) Local Component	-
(2) External Component	1,150.00
(3) Total	**1,150.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **1,150.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Conduct training of healthcare professional in the insertion and removal of Jadelle Implants;
- Conduct training of healthcare providers in the delivery of the Adolescent Sexual & Reproductive Health (ASRH) Manual and toolkit;
- Provide condoms and pregnancy test to adolescents within parishes with highest fertility rate; and
- Develop and launch a media campaign (traditional &social) to help reduce teenage pregnancy.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	8,500.00	-	-	22,750.00	-	-	-
Total	**8,500.00**	-	-	**22,750.00**	-	-	-
Total(1) + (2)	**8,500.00**	-	-	**22,750.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
277	Health Services Support	20	Delivery of Health Services	22,750.00
Total				**22,750.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	22,750.00
Total		**22,750.00**

Sub Programme 26 Common Health Services

Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme

21	Compensation of Employees	-	-	-	-	40,815.0	85,690.0	223,630.0	223,630.0
22	Travel Expenses and Subsistence	-	-	-	-	8,000.0	64,200.0	64,200.0	64,200.0
23	Rental of Property and Machinery	-	-	-	-	14,000.0	14,000.0	14,000.0	14,000.0
24	Utilities and Communication Services	-	-	-	-	800.0	401,010.0	402,610.0	406,313.0
25	Use of Goods and Services	-	-	-	-	132,485.0	574,000.0	1,104,960.0	1,362,847.0
32	Fixed Assets (Capital Goods)	-	-	-	-	19,900.0	31,100.0	10,600.0	9,010.0
	Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme	**-**	**-**	**-**	**-**	**216,000.0**	**1,170,000.0**	**1,820,000.0**	**2,080,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Prevention and Care Management of Non Communicable Diseases Programme**

2. IMPLEMENTING AGENCY — **Ministry of Health**

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

Inter-American Development Bank (IDB) or (IADB) — 4668/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to the improvement of the health of Jamaica's population by strengthening comprehensive policies for the prevention of NCDs, risk factors and improved access to an upgraded and integrated.

5. ORIGINAL DURATION — **December, 2018 - December, 2023**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB - Loan	6,392,500.00
	Total	**6,392,500.00**
	Total (1) + (2)	**6,392,500.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To undertake renovation of or construction at ten (10) Health Centers and three (3) Hospitals to improve primary and secondary health care.
- To acquire computer software and hardware and medical equipment to improve the management, quality and efficiency of healthcare.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Acquire designs for the renovation/construction at the Hospitals and Health centers;
- Acquire laundry machines;
- Engage project staff and other consultants; and
- Acquire office equipment and building lease.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	-	216,000.00	1,170,000.00	1,820,000.00	2,080,000.00
Total	-	-	-	**216,000.00**	**1,170,000.00**	**1,820,000.00**	**2,080,000.00**
Total(1) + (2)	-	-	-	**216,000.00**	**1,170,000.00**	**1,820,000.00**	**2,080,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
277	Health Services Support	26	Common Health Services	216,000.00
Total				**216,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	40,815.00
22	Travel Expenses and Subsistence	8,000.00
23	Rental of Property and Machinery	14,000.00
24	Utilities and Communication Services	800.00
25	Use of Goods and Services	132,485.00
32	Fixed Assets (Capital Goods)	19,900.00
Total		**216,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Maintenance and Upgrading of Facilities**	**1,059,170.0**	**2,182,150.0**	**2,182,150.0**	**-**	**3,235,000.0**	**5,693,751.0**	**3,927,600.0**	**2,500,000.0**
25	20948 Health Services Improvement	1,059,170.0	2,182,150.0	2,182,150.0	-	3,000,000.0	2,208,151.0	500,000.0	2,500,000.0
25	29540 Western Children Adolescent Hospital	-	-	-	-	235,000.0	3,485,600.0	3,427,600.0	-
	Total Programme 280 - Health Services Delivery	**1,059,170.0**	**2,182,150.0**	**2,182,150.0**	**-**	**3,235,000.0**	**5,693,751.0**	**3,927,600.0**	**2,500,000.0**

	Analysis of Expenditure								
25	Use of Goods and Services	1,059,170.0	1,477,500.0	1,477,500.0	-	2,494,000.0	4,897,151.0	3,754,200.0	2,050,000.0
32	Fixed Assets (Capital Goods)	-	704,650.0	704,650.0	-	741,000.0	796,600.0	173,400.0	450,000.0
	Total Programme 280 - Health Services Delivery	**1,059,170.0**	**2,182,150.0**	**2,182,150.0**	**-**	**3,235,000.0**	**5,693,751.0**	**3,927,600.0**	**2,500,000.0**

Sub Programme 25 Maintenance and Upgrading of Facilities

Project 20948 - Health Services Improvement

25	Use of Goods and Services	1,059,170.0	1,477,500.0	1,477,500.0	-	2,400,000.0	1,708,151.0	450,000.0	2,050,000.0
32	Fixed Assets (Capital Goods)	-	704,650.0	704,650.0	-	600,000.0	500,000.0	50,000.0	450,000.0
	Total Project 20948 - Health Services Improvement	**1,059,170.0**	**2,182,150.0**	**2,182,150.0**	**-**	**3,000,000.0**	**2,208,151.0**	**500,000.0**	**2,500,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Health Services Improvement**

2. IMPLEMENTING AGENCY — **Ministry of Health**

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

National Health Fund

4. OBJECTIVES OF THE PROJECT

- Support for improved service delivery in the public health system to include;
- Partial rehabilitation of the Cornwall Regional Hospital to include procurement of Medical Equipment and Bus;
- Upgrading of sewage systems, laboratories; roofs and elevators; and
- Upgrade of health centres.

5. ORIGINAL DURATION — **April, 2015 - March, 2019**

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

(1) Local Component	
Total	**-**
(2) External Component	
National Health Fund - Grant	8,279,480.00
Total	**8,279,480.00**
Total (1) + (2)	**8,279,480.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Partial rehabilitation of the Cornwall Regional Hospital to include procurement of Medical Equipment and Bus;
- Upgrading of sewage systems, laboratories; roofs and elevators at select hospitals; and
- Upgrade and rehabilitation of the following hospitals and health centres:
  - Black River Hospital
  - St. Ann's Bay Hospital
  - May Pen Hospital
  - Princess Margaret Hospital
  - Annotto Bay Hospital
  - Kingston Public Hospital
  - Victoria Jubilee Hospital
  - Buff Bay Health Centre
  - Mandeville Health Centre and
  - Point Hill health Centre.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Ongoing works at the Cornwall Regional Hospital

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Facilitate the purchase of mental health buses, diagnostic and medical equipment.
- Facilitate training.
- Facilitate infrastructure upgrade for hospitals and health centres.
- Facilitate repairs and upgrade to sewage plant, standby generators and boilers.
- Conduct vector control exercises.

To implement the abovementioned activities at the following hospitals:

- Cornwall Regional Hospital
- Black River Hospital
- St. Ann's Bay Hspital - May Pen Hospital
- Princess Margaret Hospital
- Buff Bay Health Centre
- Annotto Bay Hospital
- Kingston Public Hospital
- Victoria Jubilee Hospital
- Mandeville Health Centre
- Point Hill health Centre.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	1,000,000.00	1,308,151.00	300,000.00	1,650,000.00
Total	**-**	**-**	**-**	**1,000,000.00**	**1,308,151.00**	**300,000.00**	**1,650,000.00**
2. External Component							
Appropriations In Aid	1,059,170.00	2,182,150.00	2,182,150.00	2,000,000.00	900,000.00	200,000.00	850,000.00
Total	**1,059,170.00**	**2,182,150.00**	**2,182,150.00**	**2,000,000.00**	**900,000.00**	**200,000.00**	**850,000.00**
Total(1) + (2)	**1,059,170.00**	**2,182,150.00**	**2,182,150.00**	**3,000,000.00**	**2,208,151.00**	**500,000.00**	**2,500,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
280	Health Services Delivery	25	Maintenance and Upgrading of Facilities	3,000,000.00
Total				**3,000,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	2,400,000.00
32	Fixed Assets (Capital Goods)	600,000.00
Total		**3,000,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29540 - Western Children Adolescent Hospital									
25	Use of Goods and Services	-	-	-	-	94,000.0	3,189,000.0	3,304,200.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	141,000.0	296,600.0	123,400.0	-
	Total Project 29540 - Western Children Adolescent Hospital	-	-	-	-	**235,000.0**	**3,485,600.0**	**3,427,600.0**	-

PROJECT SUMMARY

1. PROJECT TITLE — **Western Children Adolescent Hospital**

2. IMPLEMENTING AGENCY — **Ministry of Health**

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

Government of Jamaica

Government of the People's Republic of China

4. OBJECTIVES OF THE PROJECT

Construct and commission a Children's Hospital on the Cornwall Regional Hospital Compound.

5. ORIGINAL DURATION — **November, 2017 - March, 2022**

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

(1)	**Local Component**	
	Consolidated Fund	576,903.00
	Total	**576,903.00**
(2)	**External Component**	
	PRC - Grant	6,571,200.00
	Total	**6,571,200.00**
	Total (1) + (2)	**7,148,103.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construct and commission a new functional Children's Hospital on the Cornwall Regional Hospital Compound.

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, 2018

- Implementation Agreement signed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete designs and acquire requisite regulatory approvals;
- Complete site preparatory works;
- Acquire lands and facilitate setting up of offices and site accommodations for the Chinese Contractor; and
- Commence Foundations and structural works completed.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	235,000.00	3,485,600.00	3,427,600.00	-
Total	**-**	**-**	**-**	**235,000.00**	**3,485,600.00**	**3,427,600.00**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**235,000.00**	**3,485,600.00**	**3,427,600.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
280	Health Services Delivery	25	Maintenance and Upgrading of Facilities	235,000.00
Total				**235,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	94,000.00
32	Fixed Assets (Capital Goods)	141,000.00
Total		**235,000.00**



2019-2020 Jamaica Budget

Head 42000C - Ministry of Health

$ '000

Head 42000C - Ministry of Health
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 04 - Hospital Services
Programme 290 - Public Health Care Programme

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Maintenance and Upgrading of Facilities**	**1,563,500.0**	-	-	-	-	-	-	-
25	20275 Research and Evaluation	69,500.0	-	-	-	-	-	-	-
25	21731 Construction and Upgrading	1,494,000.0	-	-	-	-	-	-	-
	Total Programme 290 - Public Health Care Programme	**1,563,500.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	1,563,500.0	-	-	-	-	-	-	-
	Total Programme 290 - Public Health Care Programme	**1,563,500.0**	-	-	-	-	-	-	-

2019-2020 Jamaica Budget

Head 42000C - Ministry of Health

$ '000

Head 42000C - Ministry of Health
Budget 6 - Capital
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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Rehabilitation**	**5,000.0**	-	-	-	-	-	-	-
22	21146 Project Inter-City (FOCUS)	5,000.0	-	-	-	-	-	-	-
	Total Programme 327 - Prevention and Control of Drug Abuse	**5,000.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	5,000.0	-	-	-	-	-	-	-
	Total Programme 327 - Prevention and Control of Drug Abuse	**5,000.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Bellevue Hospital delivers mental health services through a two-pronged system consisting of residential and outpatient care. It is the largest specialist public mental health facility in Jamaica.

Vision and Mission Statement

The Bellevue Hospital's Vision is to become the leading mental health facility in the Caribbean, providing evidenced based best practice, psychiatric services, equipped with clinical and support service, employing modern computerized technology, situated in an environment which promotes and sustains the wellness of our clients and staff.
Its Mission is 'to be responsible and committed to providing the highest quality psychiatric care, ensuring that medical treatment, nursing and rehabilitative care is carried out in a clean and safe environment"

Results Framework

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

Vision 2030 Goals and Outcomes:
Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
Outcome No. 1: Healthy and Stable Population

Medium Term National/Sector Strategies:
Strengthen and emphasize demand-driven health care and service delivery

Department Objectives:
Provide quality and effective support services to facilitate reintegration into the community.



2019-2020 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

$ '000

	Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**07 - Health Affairs and Services**								
01	**Health Administration**	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	**-**	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**
01	175 Mental Health Services	-	-	-	-	1,727,702.0	1,842,823.0	1,958,748.0	2,082,135.0
01	277 Health Services Support	1,614,894.0	1,586,770.0	1,695,436.0	-	-	-	-	-
	Total Function 07 - Health Affairs and Services	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	**-**	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**
	Total Budget 1 - Recurrent	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	**-**	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,013,673.0	1,045,888.0	1,079,745.0	-	1,105,229.0	1,189,226.0	1,272,472.0	1,361,545.0
22	Travel Expenses and Subsistence	108,835.0	104,867.0	114,414.0	-	129,547.0	122,847.0	123,866.0	124,877.0
24	Utilities and Communication Services	138,871.0	82,500.0	133,500.0	-	84,000.0	85,000.0	85,000.0	100,000.0
25	Use of Goods and Services	339,015.0	339,015.0	353,277.0	-	395,426.0	432,250.0	461,910.0	479,213.0
27	Grants, Contributions and Subsidies	6,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	6,000.0	6,000.0	-	5,000.0	5,000.0	5,000.0	6,000.0
32	Fixed Assets (Capital Goods)	8,500.0	8,500.0	8,500.0	-	8,500.0	8,500.0	10,500.0	10,500.0
	Total Budget 1 - Recurrent	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	**-**	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**

Description of Programme

The objective of this Programme is to provide quality and effective support services to facilitate reintegration into the community.

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Provision of Psychiatric and Rehabilitative Services**	-	-	-	-	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**
10892	Rehabilitative Health Services	-	-	-	-	68,426.0	73,426.0	80,515.0	95,000.0
10919	Delivery of Health Services	-	-	-	-	1,659,276.0	1,769,397.0	1,878,233.0	1,987,135.0
	Total Programme 175 - Mental Health Services	-	-	-	-	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	1,105,229.0	1,189,226.0	1,272,472.0	1,361,545.0
22	Travel Expenses and Subsistence	-	-	-	-	129,547.0	122,847.0	123,866.0	124,877.0
24	Utilities and Communication Services	-	-	-	-	84,000.0	85,000.0	85,000.0	100,000.0
25	Use of Goods and Services	-	-	-	-	395,426.0	432,250.0	461,910.0	479,213.0
29	Awards and Social Assistance	-	-	-	-	5,000.0	5,000.0	5,000.0	6,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,500.0	8,500.0	10,500.0	10,500.0
	Total Programme 175 - Mental Health Services	-	-	-	-	**1,727,702.0**	**1,842,823.0**	**1,958,748.0**	**2,082,135.0**

Sub Programme 20 - Provision of Psychiatric and Rehabilitative Services

Activity 10892 - Rehabilitative Health Services

This Activity supports the operations of the **Kenneth Royes Rehabilitation Centre**, the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

21	Compensation of Employees	-	-	-	-	35,000.0	38,000.0	39,339.0	50,000.0
22	Travel Expenses and Subsistence	-	-	-	-	5,000.0	6,000.0	7,019.0	9,877.0
24	Utilities and Communication Services	-	-	-	-	6,000.0	6,000.0	6,000.0	6,000.0
25	Use of Goods and Services	-	-	-	-	20,426.0	21,426.0	26,157.0	27,123.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Activity 10892 - Rehabilitative Health Services	-	-	-	-	**68,426.0**	**73,426.0**	**80,515.0**	**95,000.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10919 - Delivery of Health Services

This Activity supports the operations of the **Bellevue Hospital**, a tertiary care specialist institution with a resident capacity of 800 beds. The hospital has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. The provision of medical, nursing and rehabilitative services in a clean and safe environment; and
2. The return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

The provision will also facilitate the following:

- Start-up cost for the Bellevue Hospital Laundry Services Programme - $20.0m
- Upgrading of the Water Supply System -$25.0m

21	Compensation of Employees	-	-	-	-	1,070,229.0	1,151,226.0	1,233,133.0	1,311,545.0
22	Travel Expenses and Subsistence	-	-	-	-	124,547.0	116,847.0	116,847.0	115,000.0
24	Utilities and Communication Services	-	-	-	-	78,000.0	79,000.0	79,000.0	94,000.0
25	Use of Goods and Services	-	-	-	-	375,000.0	410,824.0	435,753.0	452,090.0
29	Awards and Social Assistance	-	-	-	-	5,000.0	5,000.0	5,000.0	6,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,500.0	6,500.0	8,500.0	8,500.0
	Total Activity 10919 - Delivery of Health Services	-	-	-	-	**1,659,276.0**	**1,769,397.0**	**1,878,233.0**	**1,987,135.0**

2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Delivery of Health Services**	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	-	-	-	-	-
10891	Delivery of Health Services at Bellevue Hospital	1,550,319.0	1.522,672.0	1,628,338.0	-	-	-	-	-
10892	Rehabilitative Health Services	64,575.0	64,098.0	67,098.0	-	-	-	-	-
	Total Programme 277 - Health Services Support	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	1,013,673.0	1,045,888.0	1,079,745.0	-	-	-	-	-
22	Travel Expenses and Subsistence	108,835.0	104,867.0	114,414.0	-	-	-	-	-
24	Utilities and Communication Services	138,871.0	82,500.0	133,500.0	-	-	-	-	-
25	Use of Goods and Services	339,015.0	339,015.0	353,277.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	6,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	6,000.0	6,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,500.0	8,500.0	8,500.0	-	-	-	-	-
	Total Programme 277 - Health Services Support	**1,614,894.0**	**1,586,770.0**	**1,695,436.0**	-	-	-	-	-

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Description of Head of Estimates

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request.

Vision and Mission Statement

The Vision of the Department of Government Chemist is to have an effective regulatory system supported by sound science.

Its Mission is to provide authoritative analytical and advisory services based on science in support of Governmental programmes.

Results Framework

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

Vision 2030 Goals and Outcomes:
Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
Outcome No. 1: A Healthy and Stable Population

Medium Term National/Sector Strategies:
Strengthen and emphasise demand-driven health care and service delivery

Department Objectives
To improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and foods including alcoholic products.



2019-2020 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**49,599.0**	**53,656.0**	**55,606.0**	**-**	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**
01	176	Chemistry Support Services	-	-	-	-	64,205.0	68,244.0	72,343.0	76,694.0
01	277	Health Services Support	49,599.0	53,656.0	55,606.0	-	-	-	-	-
	Total Function 07 - Health Affairs and Services		**49,599.0**	**53,656.0**	**55,606.0**	**-**	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**
	Total Budget 1 - Recurrent		**49,599.0**	**53,656.0**	**55,606.0**	**-**	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**

Analysis of Expenditure									
21	Compensation of Employees	23,128.0	24,001.0	25,651.0	-	31,886.0	34,309.0	36,711.0	39,281.0
22	Travel Expenses and Subsistence	1,938.0	1,866.0	2,167.0	-	3,952.0	3,656.0	3,656.0	3,658.0
24	Utilities and Communication Services	2,799.0	3,365.0	3,364.0	-	4,499.0	4,748.0	4,995.0	5,263.0
25	Use of Goods and Services	16,408.0	20,594.0	20,594.0	-	17,418.0	18,031.0	14,525.0	15,856.0
27	Grants, Contributions and Subsidies	20.0	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	5,306.0	3,810.0	3,810.0	-	6,430.0	7,480.0	12,436.0	12,616.0
	Total Budget 1 - Recurrent	**49,599.0**	**53,656.0**	**55,606.0**	**-**	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**

Description of Programme

The objective of this Programme is to improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and foods including alcoholic products.
Analytical services are provided in the following areas :

Food Laboratory - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export and local trade.

Pharmaceutical Laboratory - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration as well as as granting licenses to manufacture by the Ministry of Health. 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.

The achievements for the Financial Year 2018/19 are listed below:

The Department analyzed 377 samples as follows:

- style="text-align: justify;">110 Pharmaceutical Products;
- style="text-align: justify;">165 Toxicology Samples;
- style="text-align: justify;">80 Alcoholic Liguids;
- style="text-align: justify;">22 Food.- Milk

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Analytical and Advisory Services**	-	-	-	-	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**
10893	Analytical,Testing and Advisory Services	-	-	-	-	64,205.0	68,244.0	72,343.0	76,694.0
	Total Programme 176 - Chemistry Support Services	-	-	-	-	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	31,886.0	34,309.0	36,711.0	39,281.0
22	Travel Expenses and Subsistence	-	-	-	-	3,952.0	3,656.0	3,656.0	3,658.0
24	Utilities and Communication Services	-	-	-	-	4,499.0	4,748.0	4,995.0	5,263.0
25	Use of Goods and Services	-	-	-	-	17,418.0	18,031.0	14,525.0	15,856.0
27	Grants, Contributions and Subsidies	-	-	-	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,430.0	7,480.0	12,436.0	12,616.0
	Total Programme 176 - Chemistry Support Services	-	-	-	-	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**



2019-2020 Jamaica Budget

Head 42035 - Government Chemist

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Head 42035 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 176 - Chemistry Support Services

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 20 - Analytical and Advisory Services								
Activity 10893 - Analytical,Testing and Advisory Services								
This Activity supports the operations of the Department.								
21 Compensation of Employees	-	-	-	-	31,886.0	34,309.0	36,711.0	39,281.0
22 Travel Expenses and Subsistence	-	-	-	-	3,952.0	3,656.0	3,656.0	3,658.0
24 Utilities and Communication Services	-	-	-	-	4,499.0	4,748.0	4,995.0	5,263.0
25 Use of Goods and Services	-	-	-	-	17,418.0	18,031.0	14,525.0	15,856.0
27 Grants, Contributions and Subsidies	-	-	-	-	20.0	20.0	20.0	20.0
32 Fixed Assets (Capital Goods)	-	-	-	-	6,430.0	7,480.0	12,436.0	12,616.0
Total Activity 10893 - Analytical,Testing and Advisory Services	-	-	-	-	**64,205.0**	**68,244.0**	**72,343.0**	**76,694.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
26	**Common Health Services**	**49,599.0**	**53,656.0**	**55,606.0**	-	-	-	-	-
10893	Analytical,Testing and Advisory Services	49,599.0	53,656.0	55,606.0	-	-	-	-	-
	Total Programme 277 - Health Services Support	**49,599.0**	**53,656.0**	**55,606.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	23,128.0	24,001.0	25,651.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,938.0	1,866.0	2,167.0	-	-	-	-	-
24	Utilities and Communication Services	2,799.0	3,365.0	3,364.0	-	-	-	-	-
25	Use of Goods and Services	16,408.0	20,594.0	20,594.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	20.0	20.0	20.00	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,306.0	3,810.0	3,810.0	-	-	-	-	-
	Total Programme 277 - Health Services Support	**49,599.0**	**53,656.0**	**55,606.0**	-	-	-	-	-

Description of Head of Estimates

The Ministry of Culture, Gender, Entertainment and Sports (MCGES) is charged with the responsibility of pursuing policies and programmes that will build and contribute to the promotion of Brand Jamaica as a key element of increasing economic growth and advancement in the areas of Cultural and Creative Industries, Gender Mainstreaming, Entertainment and Sports.

The public bodies that are under the portfolio of this Ministry include:
Bureau of Gender Affairs
Creative Production and Training Centre (CPTC)
Institute of Jamaica (IOJ)
National Library of Jamaica (NLJ)
Independence Park Ltd (IPL)
Institute of Sports (INSPORTS)
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 **$492.700m**

Vision and Mission 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.

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**358,382.0**	**485,555.0**	**569,579.0**	**-**	**593,013.0**	**942,696.0**	**1,068,461.0**	**1,214,461.0**
01	001	Executive Direction and Administration	358,382.0	485,555.0	569,579.0	-	593,013.0	942,696.0	1,068,461.0	1,214,461.0
		Total Function 01 - General Public Services	**358,382.0**	**485,555.0**	**569,579.0**	**-**	**593,013.0**	**942,696.0**	**1,068,461.0**	**1,214,461.0**
Function 04 - Economic Affairs										
13		**Tourism**	**80,797.0**	**69,008.0**	**67,508.0**	**-**	**209,734.0**	**375,323.0**	**388,757.0**	**429,462.0**
13	001	Executive Direction and Administration	80,797.0	69,008.0	67,508.0	-	209,734.0	375,323.0	388,757.0	429,462.0
		Total Function 04 - Economic Affairs	**80,797.0**	**69,008.0**	**67,508.0**	**-**	**209,734.0**	**375,323.0**	**388,757.0**	**429,462.0**
Function 08 - Recreation, Culture and Religion										
01		**Recreational and Sporting Services**	**776,392.0**	**764,123.0**	**865,386.0**	**-**	**897,311.0**	**834,014.0**	**884,501.0**	**917,272.0**
01	501	Promotion of Sports	776,392.0	764,123.0	865,386.0	-	897,311.0	834,014.0	884,501.0	917,272.0
02		**Art and Cultural Services**	**2,116,944.0**	**2,158,658.0**	**2,356,422.0**	**-**	**2,309,746.0**	**2,167,445.0**	**2,228,840.0**	**2,299,044.0**
02	001	Executive Direction and Administration	127,678.0	95,012.0	96,336.0	-	66,913.0	61,888.0	63,687.0	65,711.0
02	004	Regional and International Cooperation	38,022.0	52,998.0	53,419.0	-	54,006.0	49,237.0	49,362.0	49,427.0
02	450	Promotion of Arts and Culture	1,736,468.0	1,716,963.0	1,912,674.0	-	1,894,493.0	1,747,978.0	1,783,525.0	1,839,645.0
02	451	Public Libraries	214,776.0	293,685.0	293,993.0	-	294,334.0	308,342.0	332,266.0	344,261.0
03		**Broadcasting and Publishing Services**	**56,584.0**	**75,058.0**	**79,158.0**	**-**	**75,196.0**	**80,460.0**	**94,354.0**	**111,025.0**
03	467	Production and Marketing of Radio and Television Programmes	56,584.0	75,058.0	79,158.0	-	75,196.0	80,460.0	94,354.0	111,025.0
		Total Function 08 - Recreation, Culture and Religion	**2,949,920.0**	**2,997,839.0**	**3,300,966.0**	**-**	**3,282,253.0**	**3,081,919.0**	**3,207,695.0**	**3,327,341.0**
Function 10 - Social Security and Welfare Services										
99		**Other Social Security and Welfare Services**	**280,164.0**	**299,807.0**	**327,079.0**	**-**	**527,179.0**	**464,760.0**	**475,515.0**	**463,910.0**
99	325	Social Welfare Services	280,164.0	299,807.0	327,079.0	-	527,179.0	464,760.0	475,515.0	463,910.0
		Total Function 10 - Social Security and Welfare Services	**280,164.0**	**299,807.0**	**327,079.0**	**-**	**527,179.0**	**464,760.0**	**475,515.0**	**463,910.0**
		Total Budget 1 - Recurrent	**3,669,263.0**	**3,852,209.0**	**4,265,132.0**	**-**	**4,612,179.0**	**4,864,698.0**	**5,140,428.0**	**5,435,174.0**
		Less Appropriations-In-Aid	**334,397.0**	**520,669.0**	**520,669.0**	**-**	**492,700.0**	**498,833.0**	**522,821.0**	**550,896.0**
		Net Total Budget 1 - Recurrent	**3,334,866.0**	**3,331,540.0**	**3,744,463.0**	**-**	**4,119,479.0**	**4,365,865.0**	**4,617,607.0**	**4,884,278.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
	Analysis of Expenditure								
21	Compensation of Employees	1,354,049.0	1,449,343.0	1,460,658.0	-	1,563,511.0	1,672,439.0	1,789,509.0	1,914,775.0
22	Travel Expenses and Subsistence	400,197.0	408,478.0	444,479.0	-	470,806.0	469,660.0	478,773.0	489,862.0
23	Rental of Property and Machinery	144,875.0	160,991.0	163,991.0	-	234,238.0	221,874.0	225,901.0	230,779.0
24	Utilities and Communication Services	217,478.0	233,714.0	337,138.0	-	315,416.0	276,992.0	302,583.0	314,258.0
25	Use of Goods and Services	1,074,149.0	1,141,604.0	1,333,148.0	-	1,459,311.0	1,751,441.0	1,827,642.0	1,965,899.0
27	Grants, Contributions and Subsidies	198,151.0	191,091.0	220,091.0	-	227,467.0	203,552.0	228,611.0	233,776.0
28	Retirement Benefits	112,696.0	106,889.0	110,528.0	-	108,867.0	104,941.0	108,441.0	109,441.0
29	Awards and Social Assistance	9,096.0	8,996.0	8,996.0	-	8,397.0	11,140.0	12,072.0	12,270.0
31	Land	-	3,360.0	3,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	158,122.0	146,943.0	181,943.0	-	223,366.0	151,859.0	166,096.0	163,314.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	450.0	800.0	800.0	-	800.0	800.0	800.0	800.0
	Total Budget 1 - Recurrent	**3,669,263.0**	**3,852,209.0**	**4,265,132.0**	-	**4,612,179.0**	**4,864,698.0**	**5,140,428.0**	**5,435,174.0**
	Less Appropriations-In-Aid	**334,397.0**	**520,669.0**	**520,669.0**	-	**492,700.0**	**498,833.0**	**522,821.0**	**550,896.0**
	Net Total Budget 1 - Recurrent	**3,334,866.0**	**3,331,540.0**	**3,744,463.0**	-	**4,119,479.0**	**4,365,865.0**	**4,617,607.0**	**4,884,278.0**

Description of Programme

This Programme supports the strategic direction in order to improve the efficiency and effectiveness of the portfolio areas.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**243,333.0**	**339,993.0**	**346,370.0**	**-**	**416,809.0**	**505,274.0**	**602,751.0**	**705,995.0**
10001	Direction and Management	58,172.0	120,696.0	101,193.0	-	132,206.0	145,965.0	150,443.0	152,569.0
10002	Financial Management and Accounting Services	5,725.0	7,011.0	6,117.0	-	7,969.0	8,121.0	8,469.0	8,622.0
10003	Human Resource Management and Other Support Services	152,463.0	171,813.0	193,486.0	-	226,672.0	302,239.0	393,630.0	493,563.0
10279	Administration of Internal Audit	12,176.0	12,366.0	18,967.0	-	20,466.0	21,476.0	22,216.0	22,756.0
11662	Public Relations and Communication	-	-	-	-	29,496.0	27,473.0	27,993.0	28,485.0
12030	Communication and Public Relations	14,797.0	28,107.0	26,607.0	-	-	-	-	-
02	**Policy, Planning and Development**	**115,049.0**	**145,562.0**	**223,209.0**	**-**	**176,204.0**	**437,422.0**	**465,710.0**	**508,466.0**
10005	Direction and Administration	115,049.0	145,562.0	223,209.0	-	176,204.0	437,422.0	465,710.0	508,466.0
	Total Programme 001 - Executive Direction and Administration	**358,382.0**	**485,555.0**	**569,579.0**	**-**	**593,013.0**	**942,696.0**	**1,068,461.0**	**1,214,461.0**

	Analysis of Expenditure								
21	Compensation of Employees	114,695.0	151,193.0	141,974.0	-	168,347.0	254,166.0	347,215.0	442,195.0
22	Travel Expenses and Subsistence	50,002.0	71,860.0	75,803.0	-	122,359.0	105,189.0	105,608.0	106,655.0
23	Rental of Property and Machinery	27,980.0	28,452.0	28,452.0	-	31,292.0	32,899.0	34,601.0	36,319.0
24	Utilities and Communication Services	20,837.0	20,840.0	30,857.0	-	34,005.0	33,262.0	34,886.0	37,847.0
25	Use of Goods and Services	136,079.0	185,838.0	236,121.0	-	224,261.0	479,330.0	510,420.0	554,454.0
27	Grants, Contributions and Subsidies	-	-	29,000.0	-	3,300.0	3,800.0	4,402.0	4,514.0
29	Awards and Social Assistance	1,000.0	1,800.0	1,800.0	-	2,500.0	2,700.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	7,789.0	25,572.0	25,572.0	-	6,949.0	31,350.0	27,829.0	28,977.0
	Total Programme 001 - Executive Direction and Administration	**358,382.0**	**485,555.0**	**569,579.0**	**-**	**593,013.0**	**942,696.0**	**1,068,461.0**	**1,214,461.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operation of the office of Minister, Permanent Secretary and provides oversight for the Cinematograph Authority.

21	Compensation of Employees	34,781.0	65,560.0	44,423.0	-	60,016.0	72,884.0	76,207.0	77,764.0
22	Travel Expenses and Subsistence	17,800.0	29,381.0	30,732.0	-	34,072.0	37,855.0	38,677.0	38,729.0
25	Use of Goods and Services	5,070.0	24,755.0	25,038.0	-	36,358.0	33,418.0	33,697.0	34,115.0
27	Grants, Contributions and Subsidies	-	-	-	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	521.0	1,000.0	1,000.0	-	960.0	1,008.0	1,062.0	1,161.0
	Total Activity 10001 - Direction and Management	**58,172.0**	**120,696.0**	**101,193.0**	**-**	**132,206.0**	**145,965.0**	**150,443.0**	**152,569.0**

Activity 10002 - 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	4,416.0	5,102.0	4,102.0	-	5,740.0	6,099.0	6,247.0	6,400.0
22	Travel Expenses and Subsistence	1,309.0	1,609.0	1,715.0	-	1,629.0	1,722.0	1,722.0	1,722.0
25	Use of Goods and Services	-	300.0	300.0	-	300.0	300.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	300.0	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**5,725.0**	**7,011.0**	**6,117.0**	**-**	**7,969.0**	**8,121.0**	**8,469.0**	**8,622.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the Ministry's Human Resource Administration.as well as Corporate and Liaison Services including Information Communication and Telecommunication, Documentation, Customer Service, Procurement and Asset Management.

21	Compensation of Employees	45,927.0	47,640.0	57,938.0	-	62,730.0	134,492.0	220,714.0	313,213.0
22	Travel Expenses and Subsistence	11,710.0	15,880.0	17,238.0	-	58,601.0	35,198.0	37,928.0	38,508.0
23	Rental of Property and Machinery	27,980.0	28,452.0	28,452.0	-	30,966.0	32,500.0	34,113.0	35,807.0
24	Utilities and Communication Services	20,837.0	20,840.0	30,857.0	-	34,005.0	33,262.0	34,886.0	37,847.0
25	Use of Goods and Services	39,353.0	34,055.0	34,055.0	-	33,751.0	34,810.0	36,962.0	38,180.0
29	Awards and Social Assistance	1,000.0	1,800.0	1,800.0	-	2,500.0	2,700.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	5,656.0	23,146.0	23,146.0	-	4,119.0	29,277.0	25,527.0	26,508.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**152,463.0**	**171,813.0**	**193,486.0**	**-**	**226,672.0**	**302,239.0**	**393,630.0**	**493,563.0**

Activity 10279 - Administration of Internal Audit

This activity supports the appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance to Government regulations.

21	Compensation of Employees	8,476.0	8,857.0	14,977.0	-	13,766.0	14,789.0	15,239.0	15,468.0
22	Travel Expenses and Subsistence	3,700.0	3,509.0	3,990.0	-	6,270.0	6,487.0	6,757.0	7,048.0
25	Use of Goods and Services	-	-	-	-	100.0	120.0	130.0	140.0
32	Fixed Assets (Capital Goods)	-	-	-	-	330.0	80.0	90.0	100.0
	Total Activity 10279 - Administration of Internal Audit	**12,176.0**	**12,366.0**	**18,967.0**	**-**	**20,466.0**	**21,476.0**	**22,216.0**	**22,756.0**

Activity 11662 - Public Relations and Communication

This activity supports the Communications Unit which seeks to build public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

21	Compensation of Employees	-	-	-	-	11,304.0	11,856.0	12,075.0	12,238.0
22	Travel Expenses and Subsistence	-	-	-	-	7,537.0	8,165.0	8,270.0	8,380.0
25	Use of Goods and Services	-	-	-	-	9,963.0	7,137.0	7,318.0	7,520.0
32	Fixed Assets (Capital Goods)	-	-	-	-	692.0	315.0	330.0	347.0
	Total Activity 11662 - Public Relations and Communication	**-**	**-**	**-**	**-**	**29,496.0**	**27,473.0**	**27,993.0**	**28,485.0**

Sub Programme / Activity		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 02 - Policy, Planning and Development									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	13,220.0	13,002.0	11,002.0	-	14,791.0	14,046.0	16,733.0	17,112.0
22	Travel Expenses and Subsistence	13,828.0	14,034.0	14,681.0	-	14,250.0	15,762.0	12,254.0	12,268.0
23	Rental of Property and Machinery	-	-	-	-	326.0	399.0	488.0	512.0
25	Use of Goods and Services	87,501.0	118,000.0	168,000.0	-	143,789.0	403,545.0	431,813.0	473,999.0
27	Grants, Contributions and Subsidies	-	-	29,000.0	-	2,500.0	3,000.0	3,602.0	3,714.0
32	Fixed Assets (Capital Goods)	500.0	526.0	526.0	-	548.0	670.0	820.0	861.0
	Total Activity 10005 - Direction and Administration	**115,049.0**	**145,562.0**	**223,209.0**	**-**	**176,204.0**	**437,422.0**	**465,710.0**	**508,466.0**

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;

Description of Programme

This Programme supports the strategic direction in order to improve the efficiency and effectiveness of the portfolio areas.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**80,797.0**	**69,008.0**	**67,508.0**	**-**	**209,734.0**	**375,323.0**	**388,757.0**	**429,462.0**
12517	Entertainment Policy and Monitoring	80,797.0	69,008.0	67,508.0	-	209,734.0	375,323.0	388,757.0	429,462.0
	Total Programme 001 - Executive Direction and Administration	**80,797.0**	**69,008.0**	**67,508.0**	**-**	**209,734.0**	**375,323.0**	**388,757.0**	**429,462.0**

	Analysis of Expenditure								
21	Compensation of Employees	7,271.0	10,726.0	9,226.0	-	10,219.0	10,219.0	10,219.0	10,219.0
22	Travel Expenses and Subsistence	9,155.0	10,602.0	10,602.0	-	7,594.0	7,594.0	7,594.0	7,594.0
23	Rental of Property and Machinery	-	-	-	-	150.0	150.0	150.0	150.0
24	Utilities and Communication Services	1,200.0	750.0	750.0	-	1,700.0	1,200.0	1,200.0	1,200.0
25	Use of Goods and Services	38,523.0	40,055.0	40,055.0	-	173,071.0	339,160.0	352,594.0	393,299.0
27	Grants, Contributions and Subsidies	14,648.0	4,000.0	4,000.0	-	14,000.0	14,000.0	14,000.0	14,000.0
32	Fixed Assets (Capital Goods)	10,000.0	2,875.0	2,875.0	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Programme 001 - Executive Direction and Administration	**80,797.0**	**69,008.0**	**67,508.0**	**-**	**209,734.0**	**375,323.0**	**388,757.0**	**429,462.0**

Sub Programme 01 - Central Administration

Activity 12517 - Entertainment Policy and Monitoring

This activity supports the operations of the Entertainment Policy and Monitoring Division which is responsible for the development of the entertainment sector, to strengthen its synergies with the creative industries, tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

21	Compensation of Employees	7,271.0	10,726.0	9,226.0	-	10,219.0	10,219.0	10,219.0	10,219.0
22	Travel Expenses and Subsistence	9,155.0	10,602.0	10,602.0	-	7,594.0	7,594.0	7,594.0	7,594.0
23	Rental of Property and Machinery	-	-	-	-	150.0	150.0	150.0	150.0
24	Utilities and Communication Services	1,200.0	750.0	750.0	-	1,700.0	1,200.0	1,200.0	1,200.0
25	Use of Goods and Services	38,523.0	40,055.0	40,055.0	-	173,071.0	339,160.0	352,594.0	393,299.0
27	Grants, Contributions and Subsidies	14,648.0	4,000.0	4,000.0	-	14,000.0	14,000.0	14,000.0	14,000.0
32	Fixed Assets (Capital Goods)	10,000.0	2,875.0	2,875.0	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Activity 12517 - Entertainment Policy and Monitoring	**80,797.0**	**69,008.0**	**67,508.0**	**-**	**209,734.0**	**375,323.0**	**388,757.0**	**429,462.0**

Description of Programme

This Programme supports the promotion, development and implementation of sporting activities at the community and parish levels. It is responsible for 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**290,665.0**	**295,096.0**	**297,589.0**	**-**	**299,674.0**	**275,316.0**	**294,316.0**	**299,316.0**
10005	Direction and Administration	191,045.0	163,782.0	166,275.0	-	149,516.0	149,316.0	149,316.0	149,316.0
11818	Coordination and Development of Sporting Programmes	99,620.0	131,314.0	131,314.0	-	150,158.0	126,000.0	145,000.0	150,000.0
20	**Management and Maintenance of National Sporting Facilities**	**328,621.0**	**312,134.0**	**409,923.0**	**-**	**373,680.0**	**385,554.0**	**410,635.0**	**434,431.0**
10005	Direction and Administration	328,621.0	312,134.0	409,923.0	-	373,680.0	385,554.0	410,635.0	434,431.0
21	**Coordination and Management**	**147,706.0**	**147,016.0**	**147,997.0**	**-**	**214,079.0**	**163,237.0**	**169,612.0**	**173,555.0**
10005	Direction and Administration	147,706.0	147,016.0	147,997.0	-	214,079.0	163,237.0	169,612.0	173,555.0
22	**Anti-Doping Operations**	**9,400.0**	**9,877.0**	**9,877.0**	**-**	**9,878.0**	**9,907.0**	**9,938.0**	**9,970.0**
10005	Direction and Administration	8,841.0	9,289.0	9,289.0	-	9,289.0	9,289.0	9,289.0	9,289.0
10007	Payment of Membership Fees and Contributions	559.0	588.0	588.0	-	589.0	618.0	649.0	681.0
	Total Programme 501 - Promotion of Sports	**776,392.0**	**764,123.0**	**865,386.0**	**-**	**897,311.0**	**834,014.0**	**884,501.0**	**917,272.0**

	Analysis of Expenditure								
21	Compensation of Employees	178,817.0	164,554.0	164,554.0	-	180,654.0	172,868.0	175,141.0	175,198.0
22	Travel Expenses and Subsistence	89,236.0	55,326.0	58,800.0	-	61,891.0	62,374.0	62,871.0	63,625.0
23	Rental of Property and Machinery	9,371.0	5,493.0	5,493.0	-	10,915.0	11,438.0	11,987.0	12,853.0
24	Utilities and Communication Services	91,248.0	104,103.0	116,866.0	-	108,789.0	121,140.0	136,174.0	142,635.0
25	Use of Goods and Services	280,384.0	285,825.0	370,851.0	-	359,613.0	323,027.0	335,761.0	353,718.0
27	Grants, Contributions and Subsidies	109,020.0	141,191.0	141,191.0	-	160,036.0	135,907.0	154,938.0	159,970.0
28	Retirement Benefits	1,514.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,802.0	7,631.0	7,631.0	-	15,413.0	7,260.0	7,629.0	9,273.0
	Total Programme 501 - Promotion of Sports	**776,392.0**	**764,123.0**	**865,386.0**	**-**	**897,311.0**	**834,014.0**	**884,501.0**	**917,272.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

This activity supports the operations of the Institute of Sports (INSPORTS) which is responsible for the coordination and development of sporting programmes at the community and national levels. It also assists organizations to purchase and distribute sporting equipment to clubs, primary schools and other community and sporting enterprises.

21	Compensation of Employees	100,797.0	90,352.0	90,352.0	-	81,979.0	81,979.0	81,979.0	81,979.0
22	Travel Expenses and Subsistence	72,000.0	40,102.0	42,595.0	-	46,102.0	46,102.0	46,102.0	46,102.0
23	Rental of Property and Machinery	2,000.0	400.0	400.0	-	-	-	-	-
24	Utilities and Communication Services	6,248.0	1,800.0	1,800.0	-	2,550.0	2,550.0	2,550.0	2,550.0
25	Use of Goods and Services	10,000.0	26,933.0	26,933.0	-	18,885.0	18,685.0	18,685.0	18,685.0
32	Fixed Assets (Capital Goods)	-	4,195.0	4,195.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**191,045.0**	**163,782.0**	**166,275.0**	**-**	**149,516.0**	**149,316.0**	**149,316.0**	**149,316.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11818 - Coordination and Development of Sporting Programmes

This activity supports the coordination and development of sporting programmes at the community and national levels. The activity assists organizations with the purchase and distribution of sporting and other equipment to clubs, primary schools and other community and sporting enterprises. 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	131,314.0	131,314.0	-	150,158.0	126,000.0	145,000.0	150,000.0
	Total Activity 11818 - Coordination and Development of Sporting Programmes	**99,620.0**	**131,314.0**	**131,314.0**	**-**	**150,158.0**	**126,000.0**	**145,000.0**	**150,000.0**

Sub Programme 20 - Management and Maintenance of National Sporting Facilities

Activity 10005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - $299.748m
- Trelawny Stadium - $73.932m

Included in the provision is **Appropriation -In -Aid** of **$187.844m** to offset operating expenses as under:

Independence Park Limited (IPL) - $167.785m
Trelawny Stadium - $20.059m

21	Compensation of Employees	41,703.0	39,058.0	39,058.0	-	47,911.0	49,107.0	50,335.0	51,768.0
22	Travel Expenses and Subsistence	5,064.0	3,534.0	3,534.0	-	3,332.0	3,399.0	3,467.0	3,772.0
23	Rental of Property and Machinery	871.0	893.0	893.0	-	915.0	938.0	962.0	1,277.0
24	Utilities and Communication Services	82,354.0	98,802.0	111,565.0	-	102,239.0	114,390.0	129,214.0	135,456.0
25	Use of Goods and Services	186,827.0	166,411.0	251,437.0	-	207,270.0	214,030.0	222,777.0	236,820.0
32	Fixed Assets (Capital Goods)	11,802.0	3,436.0	3,436.0	-	12,013.0	3,690.0	3,880.0	5,338.0
	Total Activity 10005 - Direction and Administration	**328,621.0**	**312,134.0**	**409,923.0**	**-**	**373,680.0**	**385,554.0**	**410,635.0**	**434,431.0**

Sub Programme 21 - Coordination and Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Anti-Doping Commission which is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations. **Appropriations-In-Aid of $5.0m** will be used to offset operating costs.

21	Compensation of Employees	36,317.0	35,144.0	35,144.0	-	50,764.0	41,782.0	42,827.0	41,451.0
22	Travel Expenses and Subsistence	12,172.0	11,690.0	12,671.0	-	12,457.0	12,873.0	13,302.0	13,751.0
23	Rental of Property and Machinery	6,500.0	4,200.0	4,200.0	-	10,000.0	10,500.0	11,025.0	11,576.0
24	Utilities and Communication Services	2,646.0	3,501.0	3,501.0	-	4,000.0	4,200.0	4,410.0	4,629.0
25	Use of Goods and Services	83,557.0	92,481.0	92,481.0	-	133,458.0	90,312.0	94,299.0	98,213.0
28	Retirement Benefits	1,514.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	-	-	-	3,400.0	3,570.0	3,749.0	3,935.0
	Total Activity 10005 - Direction and Administration	**147,706.0**	**147,016.0**	**147,997.0**	**-**	**214,079.0**	**163,237.0**	**169,612.0**	**173,555.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 22 - Anti-Doping Operations								
Activity 10005 - Direction and Administration								
This activity supports the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.								
27 Grants, Contributions and Subsidies	8,841.0	9,289.0	9,289.0	-	9,289.0	9,289.0	9,289.0	9,289.0
Total Activity 10005 - Direction and Administration	**8,841.0**	**9,289.0**	**9,289.0**	**-**	**9,289.0**	**9,289.0**	**9,289.0**	**9,289.0**
Activity 10007 - Payment of Membership Fees and Contributions								
This activity supports Jamaica's contribution to the World Anti-Doping Agency (WADA).								
27 Grants, Contributions and Subsidies	559.0	588.0	588.0	-	589.0	618.0	649.0	681.0
Total Activity 10007 - Payment of Membership Fees and Contributions	**559.0**	**588.0**	**588.0**	**-**	**589.0**	**618.0**	**649.0**	**681.0**

Description of Programme

This programme is responsible for providing strategic direction to the Arts and Cultural portfolio of the Ministry.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**127,678.0**	**95,012.0**	**96,336.0**	**-**	**66,913.0**	**61,888.0**	**63,687.0**	**65,711.0**
10005	Direction and Administration	127,678.0	95,012.0	96,336.0	-	66,913.0	61,888.0	63,687.0	65,711.0
	Total Programme 001 - Executive Direction and Administration	**127,678.0**	**95,012.0**	**96,336.0**	**-**	**66,913.0**	**61,888.0**	**63,687.0**	**65,711.0**

	Analysis of Expenditure								
21	Compensation of Employees	21,259.0	20,129.0	20,629.0	-	20,540.0	21,777.0	22,131.0	22,587.0
22	Travel Expenses and Subsistence	21,397.0	20,902.0	21,726.0	-	9,539.0	10,125.0	10,750.0	11,418.0
23	Rental of Property and Machinery	2,500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	-	114.0	114.0	-	-	-	-	-
25	Use of Goods and Services	33,439.0	42,867.0	42,867.0	-	20,834.0	13,986.0	14,806.0	15,706.0
27	Grants, Contributions and Subsidies	49,083.0	11,000.0	11,000.0	-	16,000.0	16,000.0	16,000.0	16,000.0
	Total Programme 001 - Executive Direction and Administration	**127,678.0**	**95,012.0**	**96,336.0**	**-**	**66,913.0**	**61,888.0**	**63,687.0**	**65,711.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the Culture and the Creative Industries Policy Division which is responsible for the development and review of the National Cultural and Creative Economy Policy and for ensuring synergies between the programmes of the various cultural agencies, as well as provide policy direction and oversight for the National Council on Reparation. Culture agencies responsible for the development, protection and preservation of Jamaica's tangible and intangible heritage which fall under the remit of the Division are:

- Institute of Jamaica
- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- National Library of Jamaica
- Jamaica National Commission for UNESCO
- Creative Production and Training Centre Limited

The Division is also the secretariat for the National Council on Reparations and provides support to the National Cultural and Creative Industries Council.

21	Compensation of Employees	21,259.0	20,129.0	20,629.0	-	20,540.0	21,777.0	22,131.0	22,587.0
22	Travel Expenses and Subsistence	21,397.0	20,902.0	21,726.0	-	9,539.0	10,125.0	10,750.0	11,418.0
23	Rental of Property and Machinery	2,500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	-	114.0	114.0	-	-	-	-	-
25	Use of Goods and Services	33,439.0	42,867.0	42,867.0	-	20,834.0	13,986.0	14,806.0	15,706.0
27	Grants, Contributions and Subsidies	49,083.0	11,000.0	11,000.0	-	16,000.0	16,000.0	16,000.0	16,000.0
	Total Activity 10005 - Direction and Administration	**127,678.0**	**95,012.0**	**96,336.0**	**-**	**66,913.0**	**61,888.0**	**63,687.0**	**65,711.0**

Description of Programme

This Programme supports the engagement of the regional and international partners to build Jamaica's capacity and presence in the global cultural sphere. This includes ensuring Jamaica's obligations under international Conventions are facilitated along with responsibilities on UNESCO's Cultural committees such as the Executive Board and Intangible Cultural Heritage.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
08	**International Organizations**	**38,022.0**	**52,998.0**	**53,419.0**	**-**	**54,006.0**	**49,237.0**	**49,362.0**	**49,427.0**
10005	Direction and Administration	38,022.0	52,998.0	53,419.0	-	54,006.0	49,237.0	49,362.0	49,427.0
	Total Programme 004 - Regional and International Cooperation	**38,022.0**	**52,998.0**	**53,419.0**	**-**	**54,006.0**	**49,237.0**	**49,362.0**	**49,427.0**

	Analysis of Expenditure								
21	Compensation of Employees	14,126.0	16,893.0	16,893.0	-	17,432.0	16,766.0	16,766.0	16,766.0
22	Travel Expenses and Subsistence	5,119.0	5,719.0	6,140.0	-	10,266.0	10,316.0	10,371.0	10,376.0
23	Rental of Property and Machinery	11,107.0	18,204.0	18,204.0	-	12,015.0	8,150.0	8,150.0	8,150.0
24	Utilities and Communication Services	760.0	638.0	638.0	-	818.0	530.0	550.0	560.0
25	Use of Goods and Services	2,910.0	3,544.0	3,544.0	-	4,875.0	4,875.0	4,925.0	4,975.0
27	Grants, Contributions and Subsidies	4,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	600.0	600.0	600.0
	Total Programme 004 - Regional and International Cooperation	**38,022.0**	**52,998.0**	**53,419.0**	**-**	**54,006.0**	**49,237.0**	**49,362.0**	**49,427.0**

Sub Programme 08 - International Organizations

Activity 10005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	14,126.0	16,893.0	16,893.0	-	17,432.0	16,766.0	16,766.0	16,766.0
22	Travel Expenses and Subsistence	5,119.0	5,719.0	6,140.0	-	10,266.0	10,316.0	10,371.0	10,376.0
23	Rental of Property and Machinery	11,107.0	18,204.0	18,204.0	-	12,015.0	8,150.0	8,150.0	8,150.0
24	Utilities and Communication Services	760.0	638.0	638.0	-	818.0	530.0	550.0	560.0
25	Use of Goods and Services	2,910.0	3,544.0	3,544.0	-	4,875.0	4,875.0	4,925.0	4,975.0
27	Grants, Contributions and Subsidies	4,000.0	8,000.0	8,000.0	-	8,000.0	8,000.0	8,000.0	8,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	600.0	600.0	600.0
	Total Activity 10005 - Direction and Administration	**38,022.0**	**52,998.0**	**53,419.0**	**-**	**54,006.0**	**49,237.0**	**49,362.0**	**49,427.0**

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Preservation of Arts, Heritage and Culture**	**488,482.0**	**419,267.0**	**513,855.0**	**-**	**479,221.0**	**421,456.0**	**421,456.0**	**421,456.0**
10005	Direction and Administration	120,877.0	125,806.0	171,701.0	-	187,339.0	129,574.0	129,574.0	129,574.0
11600	Museum Administration	71,750.0	66,986.0	81,424.0	-	66,508.0	66,508.0	66,508.0	66,508.0
11602	Cultural and Scientific Heritage Promotion	6,595.0	6,789.0	6,789.0	-	6,728.0	6,728.0	6,728.0	6,728.0
11603	Research on and Preservation of Indigenous Flora and Fauna	46,481.0	40,421.0	41,464.0	-	40,150.0	40,150.0	40,150.0	40,150.0
11604	Preservation and Promotion of Artifacts	121,710.0	81,655.0	103,186.0	-	81,406.0	81,406.0	81,406.0	81,406.0
11605	Knowledge and Skills Development of Art Forms	35,878.0	33,248.0	35,167.0	-	33,051.0	33,051.0	33,051.0	33,051.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	48,455.0	30,161.0	31,898.0	-	30,014.0	30,014.0	30,014.0	30,014.0
11641	Regional Exposure of Performing Arts	16,718.0	15,009.0	20,746.0	-	15,008.0	15,008.0	15,008.0	15,008.0
18918	Marcus Garvey - Preservation of Legacy	20,018.0	19,192.0	21,480.0	-	19,017.0	19,017.0	19,017.0	19,017.0
21	**Protection of National Heritage**	**278,362.0**	**374,213.0**	**417,689.0**	**-**	**340,861.0**	**295,266.0**	**314,852.0**	**355,021.0**
10005	Direction and Administration	114,949.0	145,171.0	149,381.0	-	186,736.0	141,911.0	151,081.0	174,900.0
11608	Protection of National Monuments and Sites	103,805.0	164,356.0	202,373.0	-	81,243.0	85,405.0	93,496.0	104,552.0
11609	Heritage Research and Information Services	59,608.0	64,686.0	65,935.0	-	72,882.0	67,950.0	70,275.0	75,569.0
22	**Cultural Development**	**949,786.0**	**892,020.0**	**954,089.0**	**-**	**1,043,475.0**	**1,000,091.0**	**1,003,851.0**	**1,019,802.0**
10005	Direction and Administration	324,228.0	379,373.0	395,523.0	-	368,500.0	369,601.0	375,369.0	373,221.0
10056	Labour Day Support	8,000.0	8,000.0	8,000.0	-	10,000.0	10,401.0	10,821.0	11,263.0
11610	Development of Cultural Activities	142,961.0	142,747.0	149,518.0	-	143,911.0	155,832.0	165,071.0	170,556.0
11611	Promotion of Cultural Activities	60,030.0	74,200.0	109,134.0	-	69,538.0	76,587.0	78,083.0	80,680.0
11612	Celebration of National Events	414,567.0	287,700.0	293,914.0	-	451,526.0	387,670.0	374,507.0	384,082.0
23	**Cultural Affairs**	**19,838.0**	**31,463.0**	**27,041.0**	**-**	**30,936.0**	**31,165.0**	**43,366.0**	**43,366.0**
10005	Direction and Administration	19,838.0	31,463.0	27,041.0	-	30,936.0	31,165.0	43,366.0	43,366.0
	Total Programme 450 - Promotion of Arts and Culture	**1,736,468.0**	**1,716,963.0**	**1,912,674.0**	**-**	**1,894,493.0**	**1,747,978.0**	**1,783,525.0**	**1,839,645.0**

	Analysis of Expenditure								
21	Compensation of Employees	673,515.0	712,353.0	716,774.0	-	720,815.0	723,218.0	721,510.0	740,850.0
22	Travel Expenses and Subsistence	166,321.0	167,725.0	186,436.0	-	169,480.0	172,655.0	175,861.0	178,993.0
23	Rental of Property and Machinery	82,753.0	95,374.0	95,374.0	-	163,106.0	151,639.0	154,965.0	153,295.0
24	Utilities and Communication Services	70,451.0	74,252.0	153,558.0	-	127,614.0	78,495.0	87,640.0	87,823.0
25	Use of Goods and Services	532,096.0	488,576.0	543,210.0	-	551,290.0	472,631.0	486,113.0	518,777.0
27	Grants, Contributions and Subsidies	16,000.0	20,000.0	20,000.0	-	12,021.0	11,184.0	17,000.0	17,000.0
28	Retirement Benefits	82,982.0	85,389.0	89,028.0	-	87,367.0	83,441.0	83,441.0	83,441.0
29	Awards and Social Assistance	5,596.0	4,196.0	4,196.0	-	2,897.0	3,440.0	3,572.0	3,770.0
31	Land	-	3,360.0	3,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	106,754.0	64,938.0	99,938.0	-	59,103.0	50,475.0	52,623.0	54,896.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	800.0	800.0	-	800.0	800.0	800.0	800.0
	Total Programme 450 - Promotion of Arts and Culture	**1,736,468.0**	**1,716,963.0**	**1,912,674.0**	**-**	**1,894,493.0**	**1,747,978.0**	**1,783,525.0**	**1,839,645.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Preservation of Arts, Heritage and Culture

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Institute of Jamaica, which comprises the following: National Gallery of Jamaica, National Museum Jamaica, Natural History Museum of Jamaica, Liberty Hall, The Legacy of Marcus Garvey, Simon Bolivar Centre, Junior Centres and the Jamaica Music Museum.

21	Compensation of Employees	79,398.0	88,961.0	88,961.0	-	101,765.0	93,231.0	93,231.0	93,231.0
22	Travel Expenses and Subsistence	7,780.0	9,282.0	10,927.0	-	9,781.0	9,781.0	9,781.0	9,781.0
23	Rental of Property and Machinery	72.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	6,384.0	6,384.0	40,311.0	-	53,041.0	6,414.0	6,414.0	6,414.0
25	Use of Goods and Services	11,603.0	9,583.0	18,272.0	-	9,869.0	9,869.0	9,869.0	9,869.0
28	Retirement Benefits	11,514.0	10,000.0	11,634.0	-	12,604.0	10,000.0	10,000.0	10,000.0
29	Awards and Social Assistance	1,596.0	1,596.0	1,596.0	-	279.0	279.0	279.0	279.0
32	Fixed Assets (Capital Goods)	2,530.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**120,877.0**	**125,806.0**	**171,701.0**	**-**	**187,339.0**	**129,574.0**	**129,574.0**	**129,574.0**

Activity 11600 - Museum Administration

This activity supports promotion of Jamaica's material heritage through public education and community outreach, research, community-based museums, special exhibitions, and the collection and conservation of historic artefacts.

21	Compensation of Employees	51,552.0	50,120.0	50,120.0	-	49,609.0	49,609.0	49,609.0	49,609.0
22	Travel Expenses and Subsistence	5,587.0	5,587.0	6,669.0	-	5,585.0	5,585.0	5,585.0	5,585.0
24	Utilities and Communication Services	2,999.0	2,979.0	15,216.0	-	2,983.0	2,983.0	2,983.0	2,983.0
25	Use of Goods and Services	1,621.0	1,500.0	1,500.0	-	1,531.0	1,531.0	1,531.0	1,531.0
28	Retirement Benefits	7,586.0	6,800.0	7,919.0	-	6,800.0	6,800.0	6,800.0	6,800.0
32	Fixed Assets (Capital Goods)	2,405.0	-	-	-	-	-	-	-
	Total Activity 11600 - Museum Administration	**71,750.0**	**66,986.0**	**81,424.0**	**-**	**66,508.0**	**66,508.0**	**66,508.0**	**66,508.0**

Activity 11602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, Jamaica's cultural and scientific heritage.

21	Compensation of Employees	5,888.0	6,082.0	6,082.0	-	6,021.0	6,021.0	6,021.0	6,021.0
22	Travel Expenses and Subsistence	707.0	707.0	707.0	-	707.0	707.0	707.0	707.0
	Total Activity 11602 - Cultural and Scientific Heritage Promotion	**6,595.0**	**6,789.0**	**6,789.0**	**-**	**6,728.0**	**6,728.0**	**6,728.0**	**6,728.0**

Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna

This activity supports the research, preservation and the display of Jamaica's national flora and fauna collections.

21	Compensation of Employees	32,960.0	31,334.0	31,334.0	-	31,030.0	31,030.0	31,030.0	31,030.0
22	Travel Expenses and Subsistence	5,424.0	5,424.0	5,424.0	-	5,423.0	5,423.0	5,423.0	5,423.0
24	Utilities and Communication Services	1,500.0	1,280.0	1,280.0	-	1,286.0	1,286.0	1,286.0	1,286.0
25	Use of Goods and Services	1,333.0	983.0	983.0	-	1,011.0	1,011.0	1,011.0	1,011.0
28	Retirement Benefits	1,663.0	1,400.0	1,600.0	-	1,400.0	1,400.0	1,400.0	1,400.0
32	Fixed Assets (Capital Goods)	3,601.0	-	-	-	-	-	-	-
	Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna	**46,481.0**	**40,421.0**	**41,464.0**	**-**	**40,150.0**	**40,150.0**	**40,150.0**	**40,150.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11604 - Preservation and Promotion of Artifacts

This activity supports the operations of the National Gallery which houses the premier collections of Jamaican art, preserves, collects, researches and promotes various aspects of Jamaican art.

21	Compensation of Employees	50,995.0	49,079.0	49,079.0	-	48,462.0	48,462.0	48,462.0	48,462.0
22	Travel Expenses and Subsistence	6,135.0	5,723.0	6,180.0	-	5,722.0	5,722.0	5,722.0	5,722.0
23	Rental of Property and Machinery	1,590.0	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
24	Utilities and Communication Services	12,000.0	12,000.0	32,850.0	-	12,015.0	12,015.0	12,015.0	12,015.0
25	Use of Goods and Services	4,787.0	11,907.0	11,907.0	-	12,262.0	12,262.0	12,262.0	12,262.0
28	Retirement Benefits	1,563.0	1,446.0	1,670.0	-	1,445.0	1,445.0	1,445.0	1,445.0
32	Fixed Assets (Capital Goods)	44,640.0	-	-	-	-	-	-	-
	Total Activity 11604 - Preservation and Promotion of Artifacts	**121,710.0**	**81,655.0**	**103,186.0**	**-**	**81,406.0**	**81,406.0**	**81,406.0**	**81,406.0**

Activity 11605 - Knowledge and Skills Development of Art Forms

This activity supports the operations of the Junior Centre which is responsible for providing opportunity for young people to acquire knowledge and developmental skills in various art forms.

21	Compensation of Employees	24,022.0	23,321.0	23,321.0	-	23,097.0	23,097.0	23,097.0	23,097.0
22	Travel Expenses and Subsistence	2,893.0	2,636.0	3,060.0	-	2,636.0	2,636.0	2,636.0	2,636.0
24	Utilities and Communication Services	4,000.0	3,444.0	3,675.0	-	3,448.0	3,448.0	3,448.0	3,448.0
25	Use of Goods and Services	1,561.0	847.0	1,800.0	-	870.0	870.0	870.0	870.0
28	Retirement Benefits	3,386.0	3,000.0	3,311.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	16.0	-	-	-	-	-	-	-
	Total Activity 11605 - Knowledge and Skills Development of Art Forms	**35,878.0**	**33,248.0**	**35,167.0**	**-**	**33,051.0**	**33,051.0**	**33,051.0**	**33,051.0**

Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

21	Compensation of Employees	22,584.0	21,459.0	21,459.0	-	21,297.0	21,297.0	21,297.0	21,297.0
22	Travel Expenses and Subsistence	5,002.0	4,999.0	5,706.0	-	4,998.0	4,998.0	4,998.0	4,998.0
23	Rental of Property and Machinery	570.0	326.0	326.0	-	326.0	326.0	326.0	326.0
24	Utilities and Communication Services	1,938.0	1,678.0	2,557.0	-	1,680.0	1,680.0	1,680.0	1,680.0
25	Use of Goods and Services	544.0	499.0	499.0	-	513.0	513.0	513.0	513.0
28	Retirement Benefits	1,317.0	1,200.0	1,351.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	16,500.0	-	-	-	-	-	-	-
	Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage	**48,455.0**	**30,161.0**	**31,898.0**	**-**	**30,014.0**	**30,014.0**	**30,014.0**	**30,014.0**

Activity 11641 - Regional Exposure of Performing Arts

This activity provides funding to assist in meeting the operating expenses of the Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero, located at North Parade in Downtown, Kingston.

21	Compensation of Employees	8,174.0	8,022.0	8,022.0	-	7,948.0	7,948.0	7,948.0	7,948.0
22	Travel Expenses and Subsistence	1,415.0	1,417.0	1,523.0	-	1,414.0	1,414.0	1,414.0	1,414.0
24	Utilities and Communication Services	4,000.0	3,700.0	7,846.0	-	3,721.0	3,721.0	3,721.0	3,721.0
25	Use of Goods and Services	3,129.0	1,870.0	3,355.0	-	1,925.0	1,925.0	1,925.0	1,925.0
	Total Activity 11641 - Regional Exposure of Performing Arts	**16,718.0**	**15,009.0**	**20,746.0**	**-**	**15,008.0**	**15,008.0**	**15,008.0**	**15,008.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 18918 - Marcus Garvey - Preservation of Legacy

This allocation is to support activities aim at preserving the legacy of Marcus Garvey.

21	Compensation of Employees	15,161.0	15,234.0	15,234.0	-	15,037.0	15,037.0	15,037.0	15,037.0
22	Travel Expenses and Subsistence	1,415.0	1,415.0	1,521.0	-	1,414.0	1,414.0	1,414.0	1,414.0
24	Utilities and Communication Services	1,501.0	1,230.0	3,412.0	-	1,233.0	1,233.0	1,233.0	1,233.0
25	Use of Goods and Services	1,071.0	713.0	713.0	-	733.0	733.0	733.0	733.0
28	Retirement Benefits	870.0	600.0	600.0	-	600.0	600.0	600.0	600.0
	Total Activity 18918 - Marcus Garvey - Preservation of Legacy	**20,018.0**	**19,192.0**	**21,480.0**	**-**	**19,017.0**	**19,017.0**	**19,017.0**	**19,017.0**

Sub Programme 21 - Protection of National Heritage

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of $25.6m** will be used to offset operating costs.

21	Compensation of Employees	45,200.0	48,950.0	48,950.0	-	48,916.0	54,686.0	51,123.0	60,784.0
22	Travel Expenses and Subsistence	10,000.0	11,270.0	12,563.0	-	10,484.0	10,784.0	11,305.0	11,858.0
23	Rental of Property and Machinery	1,500.0	4,318.0	4,318.0	-	1,296.0	1,440.0	1,791.0	2,241.0
24	Utilities and Communication Services	8,300.0	7,506.0	10,016.0	-	11,223.0	8,272.0	9,927.0	12,410.0
25	Use of Goods and Services	23,913.0	41,614.0	42,021.0	-	68,237.0	33,614.0	42,763.0	52,578.0
28	Retirement Benefits	23,583.0	28,443.0	28,443.0	-	30,618.0	29,296.0	29,296.0	29,296.0
29	Awards and Social Assistance	500.0	600.0	600.0	-	618.0	661.0	793.0	991.0
32	Fixed Assets (Capital Goods)	1,953.0	2,470.0	2,470.0	-	15,344.0	3,158.0	4,083.0	4,742.0
	Total Activity 10005 - Direction and Administration	**114,949.0**	**145,171.0**	**149,381.0**	**-**	**186,736.0**	**141,911.0**	**151,081.0**	**174,900.0**

Activity 11608 - Protection of National Monuments and Sites

This activity supports the Jamaica National Heritage trust in carrying out restoration work on selected national monuments. **Appropriations-In-Aid of $20.785m** will be utilized to offset operating costs.

21	Compensation of Employees	46,274.0	53,690.0	53,690.0	-	43,636.0	45,555.0	47,568.0	49,682.0
22	Travel Expenses and Subsistence	7,677.0	9,875.0	10,940.0	-	8,505.0	8,889.0	9,305.0	9,752.0
23	Rental of Property and Machinery	200.0	1,156.0	1,156.0	-	245.0	262.0	315.0	394.0
24	Utilities and Communication Services	2,876.0	4,152.0	4,152.0	-	4,277.0	4,577.0	5,493.0	6,867.0
25	Use of Goods and Services	44,876.0	78,378.0	80,330.0	-	19,988.0	21,394.0	25,673.0	32,094.0
31	Land	-	3,360.0	3,360.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,902.0	13,745.0	48,745.0	-	4,592.0	4,728.0	5,142.0	5,763.0
	Total Activity 11608 - Protection of National Monuments and Sites	**103,805.0**	**164,356.0**	**202,373.0**	**-**	**81,243.0**	**85,405.0**	**93,496.0**	**104,552.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11609 - Heritage Research and Information Services

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriation-In-Aid of $10.471m** will be utilized to offset operating costs.

21	Compensation of Employees	38,641.0	41,729.0	41,729.0	-	49,241.0	43,369.0	43,452.0	45,639.0
22	Travel Expenses and Subsistence	9,536.0	11,624.0	12,873.0	-	11,972.0	12,546.0	13,220.0	13,975.0
24	Utilities and Communication Services	96.0	118.0	118.0	-	118.0	126.0	151.0	189.0
25	Use of Goods and Services	6,627.0	7,635.0	7,635.0	-	7,864.0	8,268.0	9,503.0	11,354.0
32	Fixed Assets (Capital Goods)	4,708.0	3,580.0	3,580.0	-	3,687.0	3,641.0	3,949.0	4,412.0
	Total Activity 11609 - Heritage Research and Information Services	**59,608.0**	**64,686.0**	**65,935.0**	**-**	**72,882.0**	**67,950.0**	**70,275.0**	**75,569.0**

Sub Programme 22 - Cultural Development

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.
Appropriations-In-Aid of $26.5m will be utilized to offset operating costs.

21	Compensation of Employees	180,791.0	193,838.0	200,424.0	-	192,248.0	196,737.0	194,319.0	191,049.0
22	Travel Expenses and Subsistence	52,453.0	49,246.0	55,594.0	-	49,551.0	49,863.0	50,188.0	50,530.0
23	Rental of Property and Machinery	7,260.0	3,184.0	3,184.0	-	3,359.0	3,507.0	3,661.0	3,824.0
24	Utilities and Communication Services	15,456.0	19,978.0	21,194.0	-	22,246.0	21,880.0	22,720.0	23,604.0
25	Use of Goods and Services	22,729.0	46,684.0	46,684.0	-	45,246.0	41,666.0	48,432.0	48,056.0
28	Retirement Benefits	23,000.0	24,000.0	24,000.0	-	23,200.0	23,200.0	23,200.0	23,200.0
29	Awards and Social Assistance	2,500.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	20,039.0	40,643.0	40,643.0	-	30,850.0	30,948.0	31,049.0	31,158.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	800.0	800.0	-	800.0	800.0	800.0	800.0
	Total Activity 10005 - Direction and Administration	**324,228.0**	**379,373.0**	**393,523.0**	**-**	**368,500.0**	**369,601.0**	**375,369.0**	**373,221.0**

Activity 10056 - Labour Day Support

This activity supports the planning and execution of celebratory activities associated with the National Labour Day and Workers' Week observances.
Appropriation-In-Aid of $2.0m will be utilized to offset operating costs.

23	Rental of Property and Machinery	-	-	-	-	2,050.0	2,152.0	2,260.0	2,373.0
25	Use of Goods and Services	-	-	-	-	5,950.0	6,249.0	6,561.0	6,890.0
27	Grants, Contributions and Subsidies	8,000.0	8,000.0	8,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Activity 10056 - Labour Day Support	**8,000.0**	**8,000.0**	**8,000.0**	**-**	**10,000.0**	**10,401.0**	**10,821.0**	**11,263.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11610 - Development of Cultural Activities									
This activity supports the JCDC in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.									
21	Compensation of Employees	64,875.0	72,526.0	74,889.0	-	71,868.0	75,688.0	77,579.0	86,042.0
22	Travel Expenses and Subsistence	31,610.0	28,865.0	32,145.0	-	28,953.0	30,751.0	30,906.0	31,070.0
23	Rental of Property and Machinery	10,561.0	9,290.0	9,290.0	-	9,802.0	10,292.0	10,807.0	11,230.0
24	Utilities and Communication Services	9,401.0	9,803.0	10,931.0	-	10,343.0	10,860.0	16,569.0	11,973.0
25	Use of Goods and Services	9,054.0	9,763.0	9,763.0	-	10,815.0	12,241.0	12,810.0	13,420.0
28	Retirement Benefits	8,500.0	8,500.0	8,500.0	-	6,500.0	6,500.0	6,500.0	6,500.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	7,960.0	3,000.0	3,000.0	-	4,630.0	8,000.0	8,400.0	8,821.0
	Total Activity 11610 - Development of Cultural Activities	**142,961.0**	**142,747.0**	**149,518.0**	**-**	**143,911.0**	**155,832.0**	**165,071.0**	**170,556.0**
Activity 11611 - Promotion of Cultural Activities									
This activity supports the JCDC in promoting local and national level talents in the Performing and Visual Arts. **Appropriation-In-Aid of $15.5m** will be utilized to offset operating costs.									
22	Travel Expenses and Subsistence	4,100.0	4,400.0	4,400.0	-	4,753.0	4,900.0	4,910.0	5,300.0
23	Rental of Property and Machinery	15,000.0	19,600.0	19,600.0	-	18,348.0	22,260.0	22,410.0	23,365.0
25	Use of Goods and Services	40,930.0	50,200.0	85,134.0	-	46,437.0	49,427.0	50,763.0	52,015.0
	Total Activity 11611 - Promotion of Cultural Activities	**60,030.0**	**74,200.0**	**109,134.0**	**-**	**69,538.0**	**76,587.0**	**78,083.0**	**80,680.0**
Activity 11612 - Celebration of National Events									
This activity supports the promotion of national cultural events including the Grand Gala, Emancipation Day and National Heritage Week. **Appropriations-In-Aid of $175.0m** will be utilized to offset operating costs.									
22	Travel Expenses and Subsistence	11,000.0	9,500.0	9,500.0	-	11,545.0	9,500.0	10,605.0	11,086.0
23	Rental of Property and Machinery	46,000.0	56,000.0	56,000.0	-	126,180.0	109,900.0	111,895.0	108,042.0
25	Use of Goods and Services	357,567.0	222,200.0	228,414.0	-	313,801.0	268,270.0	252,007.0	264,954.0
	Total Activity 11612 - Celebration of National Events	**414,567.0**	**287,700.0**	**293,914.0**	**-**	**451,526.0**	**387,670.0**	**374,507.0**	**384,082.0**
Sub Programme 23 - Cultural Affairs									
Activity 10005 - Direction and Administration									
This activity supports the operation of the Cultural and Creative Industries Council in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.									
21	Compensation of Employees	7,000.0	8,008.0	3,480.0	-	10,640.0	11,451.0	11,737.0	11,922.0
22	Travel Expenses and Subsistence	3,587.0	5,755.0	5,861.0	-	6,037.0	7,742.0	7,742.0	7,742.0
25	Use of Goods and Services	751.0	4,200.0	4,200.0	-	4,238.0	2,788.0	8,887.0	8,702.0
27	Grants, Contributions and Subsidies	8,000.0	12,000.0	12,000.0	-	10,021.0	9,184.0	15,000.0	15,000.0
32	Fixed Assets (Capital Goods)	500.0	1,500.0	1,500.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**19,838.0**	**31,463.0**	**27,041.0**	**-**	**30,936.0**	**31,165.0**	**43,366.0**	**43,366.0**

Description of Programme

This Programme supports the acquisition, documentation and preservation of publications of 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Public Library Service**	**214,776.0**	**293,685.0**	**293,993.0**	**-**	**294,334.0**	**308,342.0**	**332,266.0**	**344,261.0**
10005	Direction and Administration	104,064.0	129,554.0	129,413.0	-	131,053.0	134,732.0	141,499.0	145,704.0
11607	Regional and International Support Services	450.0	750.0	750.0	-	750.0	900.0	900.0	900.0
11615	Acquisition of Printed and Audio Visuals Materials	13,146.0	15,496.0	15,496.0	-	15,698.0	17,297.0	20,756.0	20,453.0
11616	Organization and Preservation of Cultural Materials	73,460.0	110,766.0	111,215.0	-	113,543.0	116,490.0	125,292.0	129,596.0
11617	Dissemination and Publication of Cultural Material	23,656.0	37,119.0	37,119.0	-	33,290.0	38,923.0	43,819.0	47,608.0
	Total Programme 451 - Public Libraries	**214,776.0**	**293,685.0**	**293,993.0**	**-**	**294,334.0**	**308,342.0**	**332,266.0**	**344,261.0**

	Analysis of Expenditure								
21	Compensation of Employees	113,690.0	125,283.0	124,283.0	-	123,495.0	126,498.0	128,930.0	145,133.0
22	Travel Expenses and Subsistence	16,438.0	19,513.0	20,821.0	-	20,213.0	20,865.0	22,151.0	24,437.0
23	Rental of Property and Machinery	1,509.0	4,000.0	4,000.0	-	5,500.0	6,000.0	4,000.0	6,500.0
24	Utilities and Communication Services	20,096.0	19,584.0	19,584.0	-	23,000.0	23,530.0	22,400.0	23,180.0
25	Use of Goods and Services	21,001.0	59,273.0	59,273.0	-	56,711.0	61,193.0	65,988.0	63,711.0
27	Grants, Contributions and Subsidies	450.0	750.0	750.0	-	750.0	900.0	900.0	900.0
28	Retirement Benefits	28,200.0	21,500.0	21,500.0	-	21,500.0	21,500.0	25,000.0	26,000.0
29	Awards and Social Assistance	2,500.0	3,000.0	3,000.0	-	3,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	10,442.0	40,782.0	40,782.0	-	40,165.0	42,856.0	57,897.0	49,400.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	450.0	-	-	-	-	-	-	-
	Total Programme 451 - Public Libraries	**214,776.0**	**293,685.0**	**293,993.0**	**-**	**294,334.0**	**308,342.0**	**332,266.0**	**344,261.0**

Sub Programme 21 - Public Library Service

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the National Library of Jamaica.

21	Compensation of Employees	45,383.0	48,518.0	47,518.0	-	47,600.0	48,779.0	48,440.0	55,662.0
22	Travel Expenses and Subsistence	7,587.0	10,505.0	11,364.0	-	10,655.0	10,705.0	10,705.0	12,611.0
23	Rental of Property and Machinery	1,509.0	4,000.0	4,000.0	-	5,500.0	6,000.0	4,000.0	6,500.0
24	Utilities and Communication Services	4,149.0	3,900.0	3,900.0	-	5,950.0	5,780.0	4,800.0	5,580.0
25	Use of Goods and Services	8,734.0	22,131.0	22,131.0	-	22,119.0	23,070.0	32,574.0	30,551.0
28	Retirement Benefits	28,200.0	21,500.0	21,500.0	-	21,500.0	21,500.0	25,000.0	26,000.0
29	Awards and Social Assistance	2,500.0	3,000.0	3,000.0	-	3,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	5,552.0	16,000.0	16,000.0	-	14,729.0	13,898.0	10,980.0	3,800.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	450.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**104,064.0**	**129,554.0**	**129,413.0**	**-**	**131,053.0**	**134,732.0**	**141,499.0**	**145,704.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11607 - Regional and International Support Services									
This activity supports 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	750.0	750.0	-	750.0	900.0	900.0	900.0
	Total Activity 11607 - Regional and International Support Services	**450.0**	**750.0**	**750.0**	**-**	**750.0**	**900.0**	**900.0**	**900.0**
Activity 11615 - Acquisition of Printed and Audio Visuals Materials									
This activity supports purchase of resources in print, audio-visual and electronic formats to build the collection of the National Library.									
21	Compensation of Employees	5,396.0	5,779.0	5,779.0	-	5,604.0	6,500.0	7,500.0	7,708.0
22	Travel Expenses and Subsistence	1,435.0	1,270.0	1,270.0	-	1,447.0	1,669.0	2,500.0	2,765.0
25	Use of Goods and Services	6,315.0	8,447.0	8,447.0	-	8,647.0	9,128.0	10,756.0	9,980.0
	Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials	**13,146.0**	**15,496.0**	**15,496.0**	**-**	**15,698.0**	**17,297.0**	**20,756.0**	**20,453.0**
Activity 11616 - Organization and Preservation of Cultural Materials									
This activity supports the creation and maintenance of catalogues as well as the preservation and conservation of national collection.									
21	Compensation of Employees	44,124.0	50,200.0	50,200.0	-	50,018.0	50,684.0	51,946.0	56,100.0
22	Travel Expenses and Subsistence	4,891.0	5,001.0	5,450.0	-	5,206.0	5,311.0	5,311.0	5,966.0
24	Utilities and Communication Services	15,511.0	15,250.0	15,250.0	-	16,550.0	17,000.0	16,750.0	16,750.0
25	Use of Goods and Services	4,544.0	21,145.0	21,145.0	-	20,945.0	21,825.0	13,980.0	14,180.0
32	Fixed Assets (Capital Goods)	4,390.0	19,170.0	19,170.0	-	20,824.0	21,670.0	37,305.0	36,600.0
	Total Activity 11616 - Organization and Preservation of Cultural Materials	**73,460.0**	**110,766.0**	**111,215.0**	**-**	**113,543.0**	**116,490.0**	**125,292.0**	**129,596.0**
Activity 11617 - Dissemination and Publication of Cultural Material									
This activity supports the provision of reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.									
21	Compensation of Employees	18,787.0	20,786.0	20,786.0	-	20,273.0	20,535.0	21,044.0	25,663.0
22	Travel Expenses and Subsistence	2,525.0	2,737.0	2,737.0	-	2,905.0	3,180.0	3,635.0	3,095.0
24	Utilities and Communication Services	436.0	434.0	434.0	-	500.0	750.0	850.0	850.0
25	Use of Goods and Services	1,408.0	7,550.0	7,550.0	-	5,000.0	7,170.0	8,678.0	9,000.0
32	Fixed Assets (Capital Goods)	500.0	5,612.0	5,612.0	-	4,612.0	7,288.0	9,612.0	9,000.0
	Total Activity 11617 - Dissemination and Publication of Cultural Material	**23,656.0**	**37,119.0**	**37,119.0**	**-**	**33,290.0**	**38,923.0**	**43,819.0**	**47,608.0**

Description of Programme

This Programme supports the Creative Production and Training Center (CPTC) mandate of recording and preserving the rich heritage, lifestyle and culture of the Jamaican people.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Creative Production and Training**	**56,584.0**	**75,058.0**	**79,158.0**	**-**	**75,196.0**	**80,460.0**	**94,354.0**	**111,025.0**
10005	Direction and Administration	56,584.0	75,058.0	79,158.0	-	75,196.0	80,460.0	94,354.0	111,025.0
	Total Programme 467 - Production and Marketing of Radio and Television Programmes	**56,584.0**	**75,058.0**	**79,158.0**	**-**	**75,196.0**	**80,460.0**	**94,354.0**	**111,025.0**

	Analysis of Expenditure								
21	Compensation of Employees	56,584.0	64,231.0	66,940.0	-	64,044.0	68,527.0	82,233.0	98,677.0
22	Travel Expenses and Subsistence	-	10,827.0	12,218.0	-	11,152.0	11,933.0	12,121.0	12,348.0
	Total Programme 467 - Production and Marketing of Radio and Television Programmes	**56,584.0**	**75,058.0**	**79,158.0**	**-**	**75,196.0**	**80,460.0**	**94,354.0**	**111,025.0**

Sub Programme 20 - Creative Production and Training

Activity 10005 - Direction and Administration

This activity supports the cost associated with the production, preservation and dissemination of information at the Creative Production and Training Centre.

21	Compensation of Employees	56,584.0	64,231.0	66,940.0	-	64,044.0	68,527.0	82,233.0	98,677.0
22	Travel Expenses and Subsistence	-	10,827.0	12,218.0	-	11,152.0	11,933.0	12,121.0	12,348.0
	Total Activity 10005 - Direction and Administration	**56,584.0**	**75,058.0**	**79,158.0**	**-**	**75,196.0**	**80,460.0**	**94,354.0**	**111,025.0**



2019-2020 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

Description of Programme

This Programme supports the development and implementation of appropriate policies, as well as programmes to address issues relating to gender-based violence, inequality and discriminations.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
27	**Gender Welfare**	**280,164.0**	**299,807.0**	**327,079.0**	**-**	**527,179.0**	**464,760.0**	**475,515.0**	**463,910.0**
10005	Direction and Administration	280,164.0	299,807.0	327,079.0	-	527,179.0	464,760.0	475,515.0	463,910.0
	Total Programme 325 - Social Welfare Services	**280,164.0**	**299,807.0**	**327,079.0**	**-**	**527,179.0**	**464,760.0**	**475,515.0**	**463,910.0**

	Analysis of Expenditure								
21	Compensation of Employees	174,092.0	183,981.0	199,385.0	-	257,965.0	278,400.0	285,364.0	263,150.0
22	Travel Expenses and Subsistence	42,529.0	46,004.0	51,933.0	-	58,312.0	68,609.0	71,446.0	74,416.0
23	Rental of Property and Machinery	9,655.0	9,468.0	12,468.0	-	11,260.0	11,598.0	12,048.0	13,512.0
24	Utilities and Communication Services	12,886.0	13,433.0	14,771.0	-	19,490.0	18,835.0	19,733.0	21,013.0
25	Use of Goods and Services	29,717.0	35,626.0	37,227.0	-	68,656.0	57,239.0	57,035.0	61,259.0
27	Grants, Contributions and Subsidies	4,950.0	6,150.0	6,150.0	-	13,360.0	13,761.0	13,371.0	13,392.0
32	Fixed Assets (Capital Goods)	6,335.0	5,145.0	5,145.0	-	98,136.0	16,318.0	16,518.0	17,168.0
	Total Programme 325 - Social Welfare Services	**280,164.0**	**299,807.0**	**327,079.0**	**-**	**527,179.0**	**464,760.0**	**475,515.0**	**463,910.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 27 - Gender Welfare

Activity 10005 - Direction and Administration

The allocation is 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	**Objects of Expenditure**							
	Object 21	**Object 22**	**Object 23**	**Object 24**	**Object 25**	**Object 27**	**Object 32**	**Total**
Bureau of Gender Affairs	48,178.0	16,674.0	11,260.0	5,112.0	44,539.0		94,463.0	**220,226.0**
Women's Centres	209,787.0	41,638		14,378.0	24,117.0		3,673.0	**293,593.0**
Other Private Welfare Organizations						13,360.0		**13,360.0**
Total Activity 10005	**257,965.0**	**58,312.0**	**11,260.0**	**19,490.0**	**68,656.0**	**13,360.0**	**98,136.0**	**527,179.0**



2019-2020 Jamaica Budget

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Culture, Gender, Entertainment & Sports provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 08 - Recreation, Culture and Religion										
02	**Art and Cultural Services**		**28,360.0**	**1,415.0**	**1,415.0**	**-**	**-**	**-**	**-**	**-**
02	001	Executive Direction and Administration	7,280.0	-	-	-	-	-	-	-
02	450	Promotion of Arts and Culture	21,080.0	1,415.0	1,415.0	-	-	-	-	-
	Total Function 08 - Recreation, Culture and Religion		**28,360.0**	**1,415.0**	**1,415.0**	**-**	**-**	**-**	**-**	**-**
Function 10 - Social Security and Welfare Services										
99	**Other Social Security and Welfare Services**		**-**	**19,310.0**	**19,310.0**	**-**	**25,000.0**	**-**	**-**	**-**
99	325	Social Welfare Services	-	19,310.0	19,310.0	-	25,000.0	-	-	-
	Total Function 10 - Social Security and Welfare Services		**-**	**19,310.0**	**19,310.0**	**-**	**25,000.0**	**-**	**-**	**-**
	Total Budget 6 - Capital		**28,360.0**	**20,725.0**	**20,725.0**	**-**	**25,000.0**	**-**	**-**	**-**

Analysis of Expenditure									
22	Travel Expenses and Subsistence	6,296.0	-	-	-	-	-	-	-
25	Use of Goods and Services	18,864.0	1,415.0	1,415.0	-	950.0	-	-	-
32	Fixed Assets (Capital Goods)	3,200.0	19,310.0	19,310.0	-	24,050.0	-	-	-
	Total Budget 6 - Capital	**28,360.0**	**20,725.0**	**20,725.0**	**-**	**25,000.0**	**-**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Santa Cruz Outreach Centre	20954	25,000.00	Government of Jamaica

2019-2020 Jamaica Budget

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport

$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**7,280.0**	-	-	-	-	-	-	-
01	29522 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**	-	-	-	-	-	-	-



2019-2020 Jamaica Budget

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport

$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Preservation of Arts, Heritage and Culture**	**21,080.0**	**1,415.0**	**1,415.0**	**-**	**-**	**-**	**-**	**-**
20	29486 Revitalization of Institute of Jamaica	16,080.0	-	-	-	-	-	-	-
20	29523 Advancing Jamaican Biodiversity Data Products and Information Services	5,000.0	1,415.0	1,415.0	-	-	-	-	-
	Total Programme 450 - Promotion of Arts and Culture	**21,080.0**	**1,415.0**	**1,415.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	1,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	16,880.0	1,415.0	1,415.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,200.0	-	-	-	-	-	-	-
	Total Programme 450 - Promotion of Arts and Culture	**21,080.0**	**1,415.0**	**1,415.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
27	**Gender Welfare**	**-**	**19,310.0**	**19,310.0**	**-**	**25,000.0**	**-**	**-**	**-**
27	20954 Santa Cruz Outreach Centre	-	19,310.0	19,310.0	-	25,000.0	-	-	-
	Total Programme 325 - Social Welfare Services	**-**	**19,310.0**	**19,310.0**	**-**	**25,000.0**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	950.0	-	-	-
32	Fixed Assets (Capital Goods)	-	19,310.0	19,310.0	-	24,050.0	-	-	-
	Total Programme 325 - Social Welfare Services	**-**	**19,310.0**	**19,310.0**	**-**	**25,000.0**	**-**	**-**	**-**

Sub Programme 27 Gender Welfare

Project 20954 - Santa Cruz Outreach Centre

25	Use of Goods and Services	-	-	-	-	950.0	-	-	-
32	Fixed Assets (Capital Goods)	-	19,310.0	19,310.0	-	24,050.0	-	-	-
	Total Project 20954 - Santa Cruz Outreach Centre	**-**	**19,310.0**	**19,310.0**	**-**	**25,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Santa Cruz Outreach Centre**

2. IMPLEMENTING AGENCY — **Women's Centre Foundation of Jamaica**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Establishment of the 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.

5. ORIGINAL DURATION — **April, 2018 - March, 2019**

FURTHER EXTENSION — **April, 2019 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	19,310.00
	Total	**19,310.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**19,310.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	29,675.00
	Total	**29,675.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**29,675.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To facilitate the enrollment of teen mothers in the parish of St. Elizabeth in the programme for adolescent mothers delivered by WCJF. The programme allows girls to continue their education during pregnancy and prepares them to be reintegrated into the formal school system.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	667.00
(2)	**External Component**	-
(3)	**Total**	**667.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Drawings and Bill of Quantity completed.
- Tender process completed and a contractor identified.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	19,310.00	19,310.00	25,000.00	-	-	-
Total	**-**	**19,310.00**	**19,310.00**	**25,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**19,310.00**	**19,310.00**	**25,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
325	Social Welfare Services	27	Gender Welfare	25,000.00
Total				**25,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	950.00
32	Fixed Assets (Capital Goods)	24,050.00
Total		**25,000.00**

Description of Head of Estimates

The Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) has been charged with the responsibility of driving the production of primary agricultural produce, livestock and fisheries to widen the supply chains and to integrate production up the value chain. The priority areas of the Ministry include optimizing the production and productivity of key local produce and products towards targeted markets, increasing access of select local industries to emerging and existing markets, strengthening MSMEs' contribution to Jamaica's economy, building climate-resilient agriculture, fisheries, manufacturing and services sectors, improving the ease of doing business to facilitate investment in Jamaica, strengthening the national quality infrastructure, strengthening agriculture health and food safety systems and building the capacity of the ministry and entities to efficiently and effectively implement policies, programmes and projects.

The projected revenue for 2019/2020 is **$1.225b**, 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.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result). Key Performance Indicators (KPIs), a critical component of the Results Framework, have been developed for each Programme to facilitate assessment of the extent to which the ministry's performance is achieving the desired outputs and outcomes.

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous
Outcome No.8: An Enabling Business Environment
Outcome No.12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)

Medium-Term National/ Sector Strategies:

- Ensuring a facilitating policy, regulatory and institutional framework for business development.
- Strengthen investment promotion and trade facilitation.
- Develop the capabilities of micro, small and medium-sized enterprises (MSME).
- Strengthen agriculture research institutions and programmes.
- Provide adequate water supply, irrigation and drainage to boost agricultural productivity and meet the needs of rural communities.
- Increase the resilience of the agricultural sector to natural hazards.
- Promote national food and nutrition security and food safety.
- Create an enabling business environment that fosters and supports the establishment, growth and survival of manufacturing enterprises.

Ministry Objectives:

- To maximise the agricultural sector's contribution to GDP.
- To minimise the rate of failure of businesses.
- To maximise the percentage of consumers who experience ethical relations with providers.
- To maximise research outputs of improved, scientifically validated technologies for increased productivity and profitability of small farmers.
- To increase the access of irrigable government lands with irrigation infrastructure to agricultural producers.
- 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.
- To minimise the percentage of the human and animal population that is affected by zoonotic diseases and animal disease-related agricultural products.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**2,326,240.0**	**2,449,824.0**	**3,579,764.0**	**-**	**3,738,254.0**	**3,985,132.0**	**4,213,916.0**	**4,439,507.0**
01	001	Executive Direction and Administration	991,044.0	975,888.0	1,080,925.0	-	1,111,950.0	1,183,212.0	1,246,689.0	1,314,157.0
01	004	Regional and International Cooperation	-	-	42,123.0	-	-	-	-	-
01	301	Industrial Development and Export Promotion	625,274.0	670,296.0	1,647,214.0	-	1,769,725.0	1,888,482.0	2,005,038.0	2,111,220.0
01	302	Regulation and Administration of Commerce	468,138.0	504.981.0	509,118.0	-	584,795.0	624,632.0	657,442.0	692,391.0
01	303	Consumer and Public Protection	241,784.0	298,659.0	300,384.0	-	271,784.0	288,806.0	304,747.0	321,739.0
03		**Agriculture, Forestry and Fishing**	**3,942,519.0**	**4,022,921.0**	**6,752,050.0**	**-**	**6,718,149.0**	**7,128,113.0**	**7,551,907.0**	**8,018,853.0**
03	003	Research and Development	449,569.0	446,995.0	505,772.0	-	539,605.0	572,519.0	604,514.0	638,613.0
03	105	Irrigation	-	-	1,784,006.0	-	1,862,471.0	1,957,529.0	2,056,929.0	2,162,180.0
03	110	Agro Industries	-	-	58,769.0	-	-	-	-	-
03	112	Agricultural Planning and Policy	321,823.0	337,989.0	688,178.0	-	706,894.0	748,545.0	788,013.0	829,887.0
03	119	Praedial Larceny Prevention Co-ordination	11,970.0	11,683.0	14,996.0	-	10,627.0	11,177.0	11,749.0	12,354.0
03	120	Plant Quarantine, Produce Inspection and Food Safety	456,824.0	634,458.0	653,164.0	-	535,814.0	584,041.0	663,236.0	695,335.0
03	121	Zoos and Gardens	201,759.0	82,027.0	202,048.0	-	89,387.0	94,727.0	99,690.0	104,938.0
03	122	Fisheries	224,185.0	245,929.0	256,443.0	-	267,568.0	301,760.0	317,690.0	334,644.0
03	123	Veterinary Services	361,274.0	349,635.0	375,235.0	-	388,315.0	412,556.0	428,529.0	445,583.0
03	307	Production and Productivity	1,915,115.0	1,914,205.0	2,213,439.0	-	2,317,468.0	2,445,259.0	2,581,557.0	2,795,319.0
14		**Physical Planning and Development**	**73,952.0**	**76,774.0**	**84,344.0**	**-**	**93,342.0**	**101,850.0**	**107,632.0**	**113,798.0**
14	376	Land Use Planning and Development	73,952.0	76,774.0	84,344.0	-	93,342.0	101,850.0	107,632.0	113,798.0
		Total Function 04 - Economic Affairs	**6,342,711.0**	**6,549,519.0**	**10,416,158.0**	**-**	**10,549,745.0**	**11,215,095.0**	**11,873,455.0**	**12,572,158.0**
Function 08 - Recreation, Culture and Religion										
05		**Youth Development Services**	**239,664.0**	**251,321.0**	**256,310.0**	**-**	**273,408.0**	**289,626.0**	**304,790.0**	**320,972.0**
05	500	Youth Development	239,664.0	251,321.0	256,310.0	-	273,408.0	289,626.0	304,790.0	320,972.0
		Total Function 08 - Recreation, Culture and Religion	**239,664.0**	**251,321.0**	**256,310.0**	**-**	**273,408.0**	**289,626.0**	**304,790.0**	**320,972.0**
		Total Budget 1 - Recurrent	**6,582,375.0**	**6,800,840.0**	**10,672,468.0**	**-**	**10,823,153.0**	**11,504,721.0**	**12,178,245.0**	**12,893,130.0**
		Less Appropriations-In-Aid	**546,757.0**	**533,963.0**	**1,240,333.0**	**-**	**1,225,369.0**	**1,296,053.0**	**1,350,720.0**	**1,408,215.0**
		Net Total Budget 1 - Recurrent	**6,035,618.0**	**6,266,877.0**	**9,432,135.0**	**-**	**9,597,784.0**	**10,208,668.0**	**10,827,525.0**	**11,484,915.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	3,401,289.0	3,606,567.0	4,931,345.0	-	5,141,091.0	5,531,418.0	5,913,483.0	6,322,351.0
22 Travel Expenses and Subsistence	979,728.0	1,032,575.0	1,446,064.0	-	1,776,491.0	1,778,826.0	1,781,271.0	1,783,834.0
23 Rental of Property and Machinery	172,415.0	207,012.0	232,301.0	-	258,133.0	271,042.0	284,599.0	298,826.0
24 Utilities and Communication Services	362,382.0	367,832.0	1,034,729.0	-	1,050,208.0	1,102,725.0	1,157,875.0	1,215,776.0
25 Use of Goods and Services	892,466.0	951,296.0	1,986,592.0	-	1,724,569.0	1,868,065.0	2,028,666.0	2,128,302.0
27 Grants, Contributions and Subsidies	651,539.0	416,184.0	794,883.0	-	716,462.0	753,965.0	803,853.0	925,237.0
28 Retirement Benefits	17,870.0	17,921.0	17,921.0	-	16,654.0	17,487.0	18,361.0	19,279.0
29 Awards and Social Assistance	7,325.0	13,252.0	13,724.0	-	13,837.0	17,288.0	18,129.0	19,016.0
32 Fixed Assets (Capital Goods)	97,361.0	171,346.0	213,054.0	-	110,708.0	148,155.0	155,470.0	163,144.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	16,855.0	1,855.0	-	15,000.0	15,750.0	16,538.0	17,365.0
Total Budget 1 - Recurrent	**6,582,375.0**	**6,800,840.0**	**10,672,468.0**	**-**	**10,823,153.0**	**11,504,721.0**	**12,178,245.0**	**12,893,130.0**
Less Appropriations-In-Aid	**546,757.0**	**533,963.0**	**1,240,333.0**	**-**	**1,225,369.0**	**1,296,053.0**	**1,350,720.0**	**1,408,215.0**
Net Total Budget 1 - Recurrent	**6,035,618.0**	**6,266,877.0**	**9,432,135.0**	**-**	**9,597,784.0**	**10,208,668.0**	**10,827,525.0**	**11,484,915.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**991,044.0**	**975,888.0**	**1,080,925.0**	**-**	**935,061.0**	**996,009.0**	**1,049,685.0**	**1,106,693.0**
10001	Direction and Management	134,006.0	136,423.0	149,488.0	-	-	-	-	-
10002	Financial Management and Accounting Services	100,578.0	103,706.0	126,879.0	-	116,708.0	125,409.0	132,476.0	140,026.0
10003	Human Resource Management and Other Support Services	116,324.0	110,388.0	117,504.0	-	120,384.0	128,610.0	135,675.0	143,220.0
10017	Capacity Development	38,983.0	45,905.0	46,625.0	-	52,386.0	56,160.0	59,398.0	62,848.0
10279	Administration of Internal Audit	49,614.0	49,496.0	73,330.0	-	83,515.0	88,462.0	93,027.0	97,910.0
10633	Technical Support Services	17,826.0	9,936.0	7,287.0	-	15,467.0	16,954.0	17,806.0	18,716.0
11520	Information and Communication Technology Services	39,959.0	46,890.0	45,821.0	-	46,090.0	52,104.0	54,913.0	57,906.0
12004	Project Management and Coordination	15,920.0	21,991.0	18,463.0	-	29,420.0	31,362.0	33,069.0	34,896.0
12041	Strategic Planning and Performance Monitoring and Evaluation	15,261.0	17,170.0	17,673.0	-	-	-	-	-
12042	Policy Coordination and Administration	13,880.0	14,378.0	19,018.0	-	24,344.0	25,959.0	27,561.0	29,275.0
12136	Facilities and Property Management	448,693.0	419,605.0	458,837.0	-	446,747.0	470,989.0	495,760.0	521,896.0
02	**Policy, Planning and Development**	-	-	-	-	**176,889.0**	**187,203.0**	**197,004.0**	**207,464.0**
10001	Direction and Management	-	-	-	-	154,859.0	163,135.0	171,755.0	180,952.0
11036	Planning, Monitoring and Evaluation	-	-	-	-	22,030.0	24,068.0	25,249.0	26,512.0
	Total Programme 001 - Executive Direction and Administration	**991,044.0**	**975,888.0**	**1,080,925.0**	**-**	**1,111,950.0**	**1,183,212.0**	**1,246,689.0**	**1,314,157.0**

	Analysis of Expenditure								
21	Compensation of Employees	467,282.0	470,756.0	515,403.0	-	554,493.0	594,493.0	636,108.0	680,634.0
22	Travel Expenses and Subsistence	120,745.0	123,661.0	145,198.0	-	160,347.0	160,780.0	161,234.0	161,709.0
23	Rental of Property and Machinery	49,960.0	57,342.0	57,986.0	-	57,630.0	60,512.0	63,539.0	66,716.0
24	Utilities and Communication Services	141,924.0	140,056.0	171,965.0	-	171,599.0	180,179.0	189,190.0	198,650.0
25	Use of Goods and Services	195,884.0	165,400.0	171,700.0	-	153,717.0	162,481.0	170,610.0	179,138.0
28	Retirement Benefits	-	2,652.0	2,652.0	-	-	-	-	-
29	Awards and Social Assistance	1,360.0	1,292.0	1,292.0	-	1,792.0	3,090.0	3,246.0	3,410.0
32	Fixed Assets (Capital Goods)	13,889.0	13,099.0	13,099.0	-	12,372.0	21,677.0	22,762.0	23,900.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,630.0	1,630.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**991,044.0**	**975,888.0**	**1,080,925.0**	**-**	**1,111,950.0**	**1,183,212.0**	**1,246,689.0**	**1,314,157.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	76,221.0	80,032.0	99,544.0	-	88,127.0	94,483.0	101,097.0	108,174.0
22	Travel Expenses and Subsistence	17,432.0	18,192.0	21,853.0	-	22,636.0	22,671.0	22,708.0	22,746.0
25	Use of Goods and Services	5,925.0	5,482.0	5,482.0	-	5,445.0	5,720.0	6,009.0	6,311.0
29	Awards and Social Assistance	500.0	-	-	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	2,010.0	2,111.0	2,216.0
	Total Activity 10002 - Financial Management and Accounting Services	**100,578.0**	**103,706.0**	**126,879.0**	**-**	**116,708.0**	**125,409.0**	**132,476.0**	**140,026.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10003 - Human Resource Management and Other Support Services									
21	Compensation of Employees	83,693.0	78,572.0	83,572.0	-	86,231.0	92,451.0	98,923.0	105,847.0
22	Travel Expenses and Subsistence	16,338.0	16,338.0	18,454.0	-	24,235.0	24,235.0	24,235.0	24,235.0
25	Use of Goods and Services	11,018.0	7,376.0	7,376.0	-	7,376.0	8,887.0	9,327.0	9,788.0
28	Retirement Benefits	-	2,652.0	2,652.0	-	-	-	-	-
29	Awards and Social Assistance	499.0	1,092.0	1,092.0	-	1,092.0	1,514.0	1,590.0	1,670.0
32	Fixed Assets (Capital Goods)	4,776.0	4,358.0	4,358.0	-	1,450.0	1,523.0	1,600.0	1,680.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**116,324.0**	**110,388.0**	**117,504.0**	**-**	**120,384.0**	**128,610.0**	**135,675.0**	**143,220.0**
Activity 10017 - Capacity Development									
21	Compensation of Employees	23,333.0	29,157.0	29,241.0	-	34,411.0	36,893.0	39,476.0	42,239.0
22	Travel Expenses and Subsistence	3,730.0	4,910.0	5,546.0	-	6,191.0	6,191.0	6,191.0	6,191.0
24	Utilities and Communication Services	7,588.0	7,792.0	7,792.0	-	8,052.0	8,455.0	8,879.0	9,323.0
25	Use of Goods and Services	3,332.0	3,332.0	3,332.0	-	3,332.0	4,201.0	4,411.0	4,632.0
32	Fixed Assets (Capital Goods)	1,000.0	714.0	714.0	-	400.0	420.0	441.0	463.0
	Total Activity 10017 - Capacity Development	**38,983.0**	**45,905.0**	**46,625.0**	**-**	**52,386.0**	**56,160.0**	**59,398.0**	**62,848.0**
Activity 10279 - Administration of Internal Audit									
21	Compensation of Employees	31,872.0	33,757.0	50,015.0	-	59,686.0	63,992.0	68,471.0	73,264.0
22	Travel Expenses and Subsistence	16,457.0	14,660.0	22,236.0	-	22,750.0	22,750.0	22,750.0	22,750.0
25	Use of Goods and Services	1,079.0	1,079.0	1,079.0	-	1,079.0	1,720.0	1,806.0	1,896.0
29	Awards and Social Assistance	206.0	-	-	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**49,614.0**	**49,496.0**	**73,330.0**	**-**	**83,515.0**	**88,462.0**	**93,027.0**	**97,910.0**

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry.

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.

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10633 - Technical Support 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	13,701.0	6,865.0	3,865.0	-	9,989.0	10,710.0	11,460.0	12,262.0
22	Travel Expenses and Subsistence	3,218.0	2,150.0	2,501.0	-	4,557.0	4,575.0	4,593.0	4,612.0
25	Use of Goods and Services	765.0	765.0	765.0	-	765.0	934.0	981.0	1,031.0
32	Fixed Assets (Capital Goods)	142.0	156.0	156.0	-	156.0	735.0	772.0	811.0
	Total Activity 10633 - Technical Support Services	**17,826.0**	**9,936.0**	**7,287.0**	**-**	**15,467.0**	**16,954.0**	**17,806.0**	**18,716.0**
Activity 11520 - Information and Communication Technology Services									
This activity supports the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage.									
21	Compensation of Employees	28,811.0	26,566.0	25,644.0	-	28,266.0	30,306.0	32,427.0	34,697.0
22	Travel Expenses and Subsistence	8,205.0	6,466.0	7,369.0	-	8,032.0	8,032.0	8,032.0	8,032.0
24	Utilities and Communication Services	100.0	1,170.0	120.0	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	2,688.0	12,688.0	12,688.0	-	9,292.0	9,757.0	10,245.0	10,757.0
29	Awards and Social Assistance	155.0	-	-	-	-	315.0	331.0	348.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	3,169.0	3,327.0	3,493.0
	Total Activity 11520 - Information and Communication Technology Services	**39,959.0**	**46,890.0**	**45,821.0**	**-**	**46,090.0**	**52,104.0**	**54,913.0**	**57,906.0**
Activity 12004 - Project Management and Coordination									
This activity supports monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and ensures the achievement of the planned social and economic benefits.									
21	Compensation of Employees	11,788.0	15,032.0	11,032.0	-	22,010.0	23,598.0	25,250.0	27,017.0
22	Travel Expenses and Subsistence	3,620.0	6,120.0	6,664.0	-	6,653.0	6,653.0	6,653.0	6,653.0
24	Utilities and Communication Services	85.0	72.0	-	-	-	-	-	-
25	Use of Goods and Services	427.0	297.0	297.0	-	297.0	628.0	659.0	693.0
32	Fixed Assets (Capital Goods)	-	470.0	470.0	-	460.0	483.0	507.0	533.0
	Total Activity 12004 - Project Management and Coordination	**15,920.0**	**21,991.0**	**18,463.0**	**-**	**29,420.0**	**31,362.0**	**33,069.0**	**34,896.0**
Activity 12042 - Policy Coordination and Administration									
This activity supports services that the Ministry provides to its staff including procurement administration and customer service.									
21	Compensation of Employees	11,064.0	11,597.0	15,897.0	-	21,018.0	22,534.0	24,111.0	25,799.0
22	Travel Expenses and Subsistence	1,639.0	1,639.0	1,979.0	-	2,937.0	2,937.0	2,937.0	2,937.0
25	Use of Goods and Services	1,142.0	1,142.0	1,142.0	-	389.0	410.0	431.0	453.0
32	Fixed Assets (Capital Goods)	35.0	-	-	-	-	78.0	82.0	86.0
	Total Activity 12042 - Policy Coordination and Administration	**13,880.0**	**14,378.0**	**19,018.0**	**-**	**24,344.0**	**25,959.0**	**27,561.0**	**29,275.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12136 - Facilities and Property Management									
This activity supports services to the ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions. Projected revenue of **$0.420m** is expected to be generated during the 2019/2020 financial year and is reflected as **Appropriations-In-Aid**.									
21	Compensation of Employees	79,421.0	83,568.0	87,024.0	-	90,122.0	96,624.0	103,388.0	110,625.0
22	Travel Expenses and Subsistence	13,790.0	14,430.0	16,003.0	-	15,045.0	15,077.0	15,111.0	15,147.0
23	Rental of Property and Machinery	49,960.0	57,342.0	57,986.0	-	57,630.0	60,512.0	63,539.0	66,716.0
24	Utilities and Communication Services	133,621.0	130,490.0	164,049.0	-	163,047.0	171,199.0	179,760.0	188,748.0
25	Use of Goods and Services	165,702.0	125,969.0	125,969.0	-	112,997.0	116,551.0	122,384.0	128,504.0
29	Awards and Social Assistance	-	200.0	200.0	-	200.0	526.0	553.0	581.0
32	Fixed Assets (Capital Goods)	6,199.0	5,976.0	5,976.0	-	7,706.0	10,500.0	11,025.0	11,575.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,630.0	1,630.0	-	-	-	-	-
	Total Activity 12136 - Facilities and Property Management	**448,693.0**	**419,605.0**	**458,837.0**	**-**	**446,747.0**	**470,989.0**	**495,760.0**	**521,896.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the cost of executive direction and management.									
21	Compensation of Employees	-	-	-	-	99,885.0	107,090.0	114,586.0	122,607.0
22	Travel Expenses and Subsistence	-	-	-	-	40,553.0	40,901.0	41,266.0	41,648.0
25	Use of Goods and Services	-	-	-	-	12,221.0	12,833.0	13,476.0	14,148.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,200.0	2,311.0	2,427.0	2,549.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**154,859.0**	**163,135.0**	**171,755.0**	**180,952.0**
Activity 11036 - Planning, Monitoring and Evaluation									
This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.									
21	Compensation of Employees	-	-	-	-	14,748.0	15,812.0	16,919.0	18,103.0
22	Travel Expenses and Subsistence	-	-	-	-	6,758.0	6,758.0	6,758.0	6,758.0
25	Use of Goods and Services	-	-	-	-	524.0	840.0	881.0	925.0
29	Awards and Social Assistance	-	-	-	-	-	210.0	221.0	232.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	448.0	470.0	494.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**-**	**-**	**-**	**-**	**22,030.0**	**24,068.0**	**25,249.0**	**26,512.0**



2019-2020 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 004 - Regional and International Cooperation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
08	**International Organizations**	-	-	**42,123.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	-	-	42,123.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	-	-	**42,123.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	42,123.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	-	-	**42,123.0**	-	-	-	-	-

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. It also involves the stimulation of local and foreign investment and exports through investment promotions.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**-**	**-**	**884,816.0**	**-**	**890,180.0**	**935,558.0**	**982,894.0**	**1,033,260.0**
10005	Direction and Administration	-	-	262,737.0	-	192,691.0	203,117.0	214,014.0	225,565.0
11013	Investment and Export Promotion Services	-	-	622,079.0	-	697,489.0	732,441.0	768,880.0	807,695.0
33	**Industrial Development**	**157,721.0**	**161,015.0**	**216,537.0**	**-**	**324,913.0**	**364,056.0**	**401,074.0**	**422,569.0**
11070	Cannabis Product Development	110,035.0	113,281.0	170,801.0	-	271,459.0	305,456.0	339,625.0	358,079.0
12043	Industry and Services Policy and Facilitation	28,570.0	26,694.0	25,490.0	-	31,612.0	35,287.0	36,979.0	38,783.0
12044	Agro-Industrial Development Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
12045	International Standardization Services	18,116.0	20,040.0	19,246.0	-	20,842.0	22,263.0	23,367.0	24,549.0
34	**MSME Development**	**381,004.0**	**422,685.0**	**450,031.0**	**-**	**458,732.0**	**487,044.0**	**513,585.0**	**541,876.0**
12047	Policy Facilitation	12,491.0	16,351.0	21,568.0	-	26,066.0	30,386.0	31,920.0	33,559.0
12048	MSME Support and Development	368,513.0	406,334.0	428,463.0	-	432,666.0	456,658.0	481,665.0	508,317.0
35	**Protection of Intellectual Property Rights**	**86,549.0**	**86,596.0**	**95,830.0**	**-**	**95,900.0**	**101,824.0**	**107,485.0**	**113,515.0**
10005	Direction and Administration	86,549.0	86,596.0	95,830.0	-	95,900.0	101,824.0	107,485.0	113,515.0
	Total Programme 301 - Industrial Development and Export Promotion	**625,274.0**	**670,296.0**	**1,647,214.0**	**-**	**1,769,725.0**	**1,888,482.0**	**2,005,038.0**	**2,111,220.0**

	Analysis of Expenditure								
21	Compensation of Employees	367,904.0	390,831.0	849,984.0	-	945,280.0	1,032,920.0	1,105,079.0	1,182,293.0
22	Travel Expenses and Subsistence	87,544.0	86,174.0	244,782.0	-	310,995.0	311,278.0	311,574.0	311,884.0
23	Rental of Property and Machinery	28,912.0	37,170.0	51,300.0	-	60,923.0	63,970.0	67,168.0	70,525.0
24	Utilities and Communication Services	24,457.0	31,311.0	63,875.0	-	64,603.0	67,833.0	71,226.0	74,787.0
25	Use of Goods and Services	88,264.0	99,360.0	406,823.0	-	351,114.0	370,001.0	405,384.0	424,895.0
27	Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	1,000.0	2,730.0	2,867.0	3,010.0
29	Awards and Social Assistance	933.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,260.0	24,450.0	29,450.0	-	35,810.0	39,750.0	41,740.0	43,826.0
	Total Programme 301 - Industrial Development and Export Promotion	**625,274.0**	**670,296.0**	**1,647,214.0**	**-**	**1,769,725.0**	**1,888,482.0**	**2,005,038.0**	**2,111,220.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Promotions (JAMPRO) Corporation.

The vision of **JAMPRO Corporation** is to build global relationships and realize business opportunities while its mission is to drive Jamaica's economic development through growth in investment and export. Projected revenue of **$17.1m** is expected to be generated during the 2019/2020 financial year.

21	Compensation of Employees	-	-	119,982.0	-	73,334.0	78,624.0	84,128.0	90,017.0
22	Travel Expenses and Subsistence	-	-	30,914.0	-	16,667.0	16,667.0	16,667.0	16,667.0
23	Rental of Property and Machinery	-	-	260.0	-	260.0	273.0	287.0	301.0
24	Utilities and Communication Services	-	-	31,149.0	-	31,149.0	32,706.0	34,341.0	36,059.0
25	Use of Goods and Services	-	-	80,432.0	-	55,970.0	58,769.0	61,708.0	64,794.0
32	Fixed Assets (Capital Goods)	-	-	-	-	15,311.0	16,078.0	16,883.0	17,727.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**262,737.0**	**-**	**192,691.0**	**203,117.0**	**214,014.0**	**225,565.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11013 - Investment and Export Promotion Services									
21	Compensation of Employees	-	-	308,725.0	-	370,471.0	397,197.0	425,001.0	454,751.0
22	Travel Expenses and Subsistence	-	-	103,638.0	-	147,790.0	147,790.0	147,790.0	147,790.0
23	Rental of Property and Machinery	-	-	1,870.0	-	1,870.0	1,964.0	2,062.0	2,165.0
24	Utilities and Communication Services	-	-	1,415.0	-	1,415.0	1,486.0	1,561.0	1,639.0
25	Use of Goods and Services	-	-	206,431.0	-	175,943.0	184,004.0	192,466.0	201,350.0
	Total Activity 11013 - Investment and Export Promotion Services	**-**	**-**	**622,079.0**	**-**	**697,489.0**	**732,441.0**	**768,880.0**	**807,695.0**
Sub Programme 33 - Industrial Development									
Activity 11070 - Cannabis Product Development									
21	Compensation of Employees	45,585.0	49,660.0	71,247.0	-	128,917.0	157,664.0	168,700.0	180,510.0
22	Travel Expenses and Subsistence	15,200.0	14,946.0	25,779.0	-	40,257.0	40,393.0	40,535.0	40,684.0
23	Rental of Property and Machinery	9,000.0	14,037.0	26,037.0	-	34,217.0	35,928.0	37,724.0	39,610.0
24	Utilities and Communication Services	-	2,419.0	2,419.0	-	2,460.0	2,583.0	2,713.0	2,848.0
25	Use of Goods and Services	26,071.0	27,268.0	35,368.0	-	61,208.0	64,268.0	85,101.0	89,333.0
32	Fixed Assets (Capital Goods)	14,179.0	4,951.0	9,951.0	-	4,400.0	4,620.0	4,852.0	5,094.0
	Total Activity 11070 - Cannabis Product Development	**110,035.0**	**113,281.0**	**170,801.0**	**-**	**271,459.0**	**305,456.0**	**339,625.0**	**358,079.0**
Activity 12043 - Industry and Services Policy and Facilitation									
21	Compensation of Employees	19,317.0	18,060.0	16,018.0	-	19,689.0	21,109.0	22,587.0	24,168.0
22	Travel Expenses and Subsistence	6,364.0	6,634.0	7,472.0	-	9,923.0	9,923.0	9,923.0	9,923.0
25	Use of Goods and Services	1,241.0	2,000.0	2,000.0	-	2,000.0	3,164.0	3,323.0	3,489.0
29	Awards and Social Assistance	933.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	715.0	-	-	-	-	1,091.0	1,146.0	1,203.0
	Total Activity 12043 - Industry and Services Policy and Facilitation	**28,570.0**	**26,694.0**	**25,490.0**	**-**	**31,612.0**	**35,287.0**	**36,979.0**	**38,783.0**

Activity 11013 - 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

Projected revenue of **$14.6m** is expected to be generated during the 2019/2020 financial year.

Sub Programme 33 - Industrial Development

Activity 11070 - Cannabis Product Development

This activity supports the operational expenses of the Cannabis Licensing Authority. The Authority was established pursuant to section 8 of the Dangerous Drugs (Amendment) Act, 2015. The Authority was established to provide regulatory framework for the cannabis industry and oversee the regime of licensing and permits that are required to support the development of a legitimate and organized industry.

Revenue is projected at **$45.0m** for the financial year 2019/2020 and is shown as a portion of the **Appropriations-In-Aid.**

Activity 12043 - Industry and Services Policy and Facilitation

This activity supports the Industry Division. The Division ensures that Jamaica has competitive industry structures and a vibrant business environment.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12044 - Agro-Industrial Development Services									
This activity supports the Jamaica Exotic Flavours and Essences Company Limited, 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	1,050.0	1,103.0	1,158.0
	Total Activity 12044 - Agro-Industrial Development Services	**1,000.0**	**1,000.0**	**1,000.0**	**-**	**1,000.0**	**1,050.0**	**1,103.0**	**1,158.0**
Activity 12045 - International Standardization Services									
This activity supports the Ministry's drive to implement the ISO Quality Management System (ISO 9001:2015) across its technical divisions and agencies. The purpose is to transform the public sector and improve the business environment to facilitate investment.									
21	Compensation of Employees	12,800.0	13,937.0	12,437.0	-	14,463.0	15,506.0	16,591.0	17,753.0
22	Travel Expenses and Subsistence	4,316.0	5,103.0	5,809.0	-	6,379.0	6,379.0	6,379.0	6,379.0
25	Use of Goods and Services	1,000.0	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	-	378.0	397.0	417.0
	Total Activity 12045 - International Standardization Services	**18,116.0**	**20,040.0**	**19,246.0**	**-**	**20,842.0**	**22,263.0**	**23,367.0**	**24,549.0**
Sub Programme 34 - MSME Development									
Activity 12047 - Policy Facilitation									
This activity supports the MSME Office in facilitating the review and implementation of the MSME and Entrepreneurship Policy, and coordinating and monitoring initiatives across the MSME landscape particularly in the areas of finance, business development support, entrepreneurship, business environment, youth and gender.									
21	Compensation of Employees	8,415.0	11,325.0	15,726.0	-	16,526.0	17,718.0	18,958.0	20,285.0
22	Travel Expenses and Subsistence	3,026.0	4,026.0	4,842.0	-	8,540.0	8,630.0	8,724.0	8,823.0
25	Use of Goods and Services	750.0	1,000.0	1,000.0	-	1,000.0	2,048.0	2,148.0	2,257.0
27	Grants, Contributions and Subsidies	-	-	-	-	-	1,680.0	1,764.0	1,852.0
32	Fixed Assets (Capital Goods)	300.0	-	-	-	-	310.0	326.0	342.0
	Total Activity 12047 - Policy Facilitation	**12,491.0**	**16,351.0**	**21,568.0**	**-**	**26,066.0**	**30,386.0**	**31,920.0**	**33,559.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12048 - MSME Support and Development

This activity supports the **Jamaica Business Development Corporation (JBDC)**, which is the agency that is charged with the responsibility of leading the development of the MSME sector.

JBDC has projected income of **$40.0m** for the 2019/2020 financial year. This is shown as **Appropriations-In-Aid.**

21	Compensation of Employees	235,371.0	248,192.0	248,192.0	-	264,201.0	283,261.0	303,089.0	324,306.0
22	Travel Expenses and Subsistence	48,333.0	46,570.0	56,199.0	-	70,255.0	70,275.0	70,296.0	70,318.0
23	Rental of Property and Machinery	2,191.0	4,591.0	4,591.0	-	4,628.0	4,860.0	5,103.0	5,358.0
24	Utilities and Communication Services	23,486.0	27,921.0	27,921.0	-	27,650.0	29,032.0	30,483.0	32,007.0
25	Use of Goods and Services	50,732.0	60,660.0	73,160.0	-	50,932.0	53,480.0	56,156.0	58,963.0
32	Fixed Assets (Capital Goods)	8,400.0	18,400.0	18,400.0	-	15,000.0	15,750.0	16,538.0	17,365.0
	Total Activity 12048 - MSME Support and Development	**368,513.0**	**406,334.0**	**428,463.0**	**-**	**432,666.0**	**456,658.0**	**481,665.0**	**508,317.0**

Sub Programme 35 - Protection of Intellectual Property Rights

Activity 10005 - Direction and Administration

This activity supports the administration and management of the **Jamaica Intellectual Property Office (JIPO)**. The main function of the agency is to foster:

- respect for Intellectual Property (IP) rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.

Revenue is projected at **$14.096m** for the financial year 2019/2020 and is shown as a portion of the **Appropriations-In-Aid.**

21	Compensation of Employees	46,416.0	49,657.0	57,657.0	-	57,679.0	61,841.0	66,025.0	70,503.0
22	Travel Expenses and Subsistence	10,305.0	8,895.0	10,129.0	-	11,184.0	11,221.0	11,260.0	11,300.0
23	Rental of Property and Machinery	17,721.0	18,542.0	18,542.0	-	19,948.0	20,945.0	21,992.0	23,091.0
24	Utilities and Communication Services	971.0	971.0	971.0	-	1,929.0	2,026.0	2,128.0	2,234.0
25	Use of Goods and Services	8,470.0	7,432.0	7432.0	-	4,061.0	4,268.0	4,482.0	4,709.0
32	Fixed Assets (Capital Goods)	2,666.0	1,099.0	1,099.0	-	1,099.0	1,523.0	1,598.0	1,678.0
	Total Activity 10005 - Direction and Administration	**86,549.0**	**86,596.0**	**95,830.0**	**-**	**95,900.0**	**101,824.0**	**107,485.0**	**113,515.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
28	**Commerce Regulation and Administration**	**468,138.0**	**504,981.0**	**509,118.0**	**-**	**584,795.0**	**624,632.0**	**657,442.0**	**692,391.0**
12046	Commerce Policy and Facilitation Services	17,684.0	20,287.0	19,625.0	-	25,651.0	27,488.0	28,876.0	30,359.0
12049	Regulation of Trade	167,870.0	175,050.0	176,950.0	-	177,632.0	187,367.0	197,532.0	208,326.0
12050	Anti-Dumping and Subsidies	56,756.0	64,929.0	66,597.0	-	70,323.0	74,201.0	78,270.0	82,607.0
12051	Regulation and Administration of Insolvency	71,526.0	92,277.0	94,012.0	-	112,615.0	123,294.0	129,761.0	136,641.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	110,685.0	109,632.0	108,408.0	-	136,466.0	145,764.0	152,992.0	160,715.0
12053	Regulation of Agricultural Loan Entities	43,617.0	42,806.0	43,526.0	-	62,108.0	66,518.0	70,011.0	73,743.0
	Total Programme 302 - Regulation and Administration of Commerce	**468,138.0**	**504,981.0**	**509,118.0**	**-**	**584,795.0**	**624,632.0**	**657,442.0**	**692,391.0**

	Analysis of Expenditure								
21	Compensation of Employees	265,266.0	298,672.0	284,465.0	-	329,601.0	353,376.0	378,113.0	404,580.0
22	Travel Expenses and Subsistence	79,759.0	76,324.0	86,348.0	-	113,571.0	113,855.0	114,152.0	114,462.0
23	Rental of Property and Machinery	44,143.0	46,292.0	46,869.0	-	55,494.0	58,268.0	61,183.0	64,242.0
24	Utilities and Communication Services	11,116.0	11,884.0	14,113.0	-	18,846.0	19,788.0	20,778.0	21,818.0
25	Use of Goods and Services	55,429.0	48,791.0	54,305.0	-	50,460.0	55,446.0	58,223.0	61,142.0
29	Awards and Social Assistance	827.0	9,000.0	9,000.0	-	8,500.0	10,185.0	10,694.0	11,230.0
32	Fixed Assets (Capital Goods)	11,598.0	14,018.0	14,018.0	-	8,323.0	13,714.0	14,299.0	14,917.0
	Total Programme 302 - Regulation and Administration of Commerce	**468,138.0**	**504,981.0**	**509,118.0**	**-**	**584,795.0**	**624,632.0**	**657,442.0**	**692,391.0**

Sub Programme 28 - Commerce Regulation and Administration

Activity 12046 - Commerce Policy and Facilitation Services

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	13,316.0	14,417.0	12,917.0	-	15,660.0	16,790.0	17,965.0	19,223.0
22	Travel Expenses and Subsistence	3,768.0	4,370.0	5,208.0	-	8,491.0	8,596.0	8,705.0	8,819.0
25	Use of Goods and Services	600.0	1,500.0	1,500.0	-	1,500.0	1,576.0	1,654.0	1,736.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	526.0	552.0	581.0
	Total Activity 12046 - Commerce Policy and Facilitation Services	**17,684.0**	**20,287.0**	**19,625.0**	**-**	**25,651.0**	**27,488.0**	**28,876.0**	**30,359.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12049 - Regulation of Trade

This activity supports the expenses of **Trade Board Limited**. The Trade Board is responsible for:

- approving import/export licences in accordance with Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce;
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **$54.0m** for the financial year 2019/2020 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	78,790.0	82,101.0	82,101.0	-	82,881.0	88,860.0	95,080.0	101,736.0
22	Travel Expenses and Subsistence	21,555.0	17,326.0	19,226.0	-	22,026.0	22,148.0	22,276.0	22,409.0
23	Rental of Property and Machinery	20,790.0	22,919.0	22,919.0	-	22,919.0	24,065.0	25,269.0	26,532.0
24	Utilities and Communication Services	3,866.0	5,059.0	5,059.0	-	4,059.0	4,262.0	4,476.0	4,699.0
25	Use of Goods and Services	32,409.0	27,345.0	27,345.0	-	31,642.0	33,221.0	34,880.0	36,620.0
29	Awards and Social Assistance	-	8,500.0	8,500.0	-	8,000.0	8,400.0	8,820.0	9,261.0
32	Fixed Assets (Capital Goods)	10,460.0	11,800.0	11,800.0	-	6,105.0	6,411.0	6,731.0	7,069.0
	Total Activity 12049 - Regulation of Trade	**167,870.0**	**175,050.0**	**176,950.0**	**-**	**177,632.0**	**187,367.0**	**197,532.0**	**208,326.0**

Activity 12050 - Anti-Dumping and Subsidies

This activity supports the expenses of the **Anti-Dumping Commission**. The goal of the **Anti-dumping and Subsidies Commission Secretariat** is to protect companies within Jamaica from the effect of dumped or subsidized imports, which are offered for sale on the local market. The Secretariat monitors and investigates cases involving goods that benefit from subsidies from home governments.

21	Compensation of Employees	31,584.0	41,156.0	34,156.0	-	42,316.0	45,368.0	48,544.0	51,942.0
22	Travel Expenses and Subsistence	7,008.0	8,609.0	9,827.0	-	10,982.0	10,982.0	10,982.0	10,982.0
23	Rental of Property and Machinery	9,791.0	9,791.0	10,898.0	-	11,478.0	12,052.0	12,655.0	13,288.0
24	Utilities and Communication Services	826.0	826.0	1,655.0	-	1,000.0	1,050.0	1,102.0	1,158.0
25	Use of Goods and Services	7,547.0	4,547.0	10,061.0	-	4,547.0	4,749.0	4,987.0	5,237.0
	Total Activity 12050 - Anti-Dumping and Subsidies	**56,756.0**	**64,929.0**	**66,597.0**	**-**	**70,323.0**	**74,201.0**	**78,270.0**	**82,607.0**

Activity 12051 - Regulation and Administration of Insolvency

This activity supports the Office of the Supervisor of Insolvency and the Office of the Government Trustee. The Office of the Supervisor of Insolvency, established pursuant to the Insolvency Act (2014) acts as a regulatory body that licenses trustees and is a repository for information relating to insolvency administration. The Office of the Government Trustee encompasses the functions of the former position of Trustee in Bankruptcy.

21	Compensation of Employees	37,364.0	54,124.0	52,124.0	-	58,970.0	63,224.0	67,650.0	72,385.0
22	Travel Expenses and Subsistence	10,044.0	13,416.0	15,251.0	-	19,381.0	19,384.0	19,387.0	19,390.0
23	Rental of Property and Machinery	12,692.0	12,692.0	12,692.0	-	20,209.0	21,219.0	22,280.0	23,394.0
24	Utilities and Communication Services	2,566.0	2,490.0	4,390.0	-	4,500.0	4,725.0	4,962.0	5,211.0
25	Use of Goods and Services	7,394.0	7,479.0	7,479.0	-	7,479.0	9,806.0	10,299.0	10,818.0
29	Awards and Social Assistance	395.0	-	-	-	-	735.0	772.0	811.0
32	Fixed Assets (Capital Goods)	1,071.0	2,076.0	2,076.0	-	2,076.0	4,201.0	4,411.0	4,632.0
	Total Activity 12051 - Regulation and Administration of Insolvency	**71,526.0**	**92,277.0**	**94,012.0**	**-**	**112,615.0**	**123,294.0**	**129,761.0**	**136,641.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies									
21	Compensation of Employees	77,262.0	79,735.0	75,940.0	-	87,591.0	93,908.0	100,482.0	107,515.0
22	Travel Expenses and Subsistence	24,917.0	21,384.0	24,485.0	-	37,878.0	37,932.0	37,989.0	38,049.0
23	Rental of Property and Machinery	600.0	890.0	360.0	-	888.0	932.0	979.0	1,028.0
24	Utilities and Communication Services	2,057.0	1,853.0	1,853.0	-	6,967.0	7,315.0	7,680.0	8,064.0
25	Use of Goods and Services	5,350.0	5,628.0	5,628.0	-	3,000.0	3,152.0	3,311.0	3,480.0
29	Awards and Social Assistance	432.0	-	-	-	-	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	67.0	142.0	142.0	-	142.0	2,000.0	2,000.0	2,000.0
	Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies	**110,685.0**	**109,632.0**	**108,408.0**	**-**	**136,466.0**	**145,764.0**	**152,992.0**	**160,715.0**
Activity 12053 - Regulation of Agricultural Loan Entities									
21	Compensation of Employees	26,950.0	27,139.0	27,227.0	-	42,183.0	45,226.0	48,392.0	51,779.0
22	Travel Expenses and Subsistence	12,467.0	11,219.0	12,351.0	-	14,813.0	14,813.0	14,813.0	14,813.0
23	Rental of Property and Machinery	270.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,801.0	1,656.0	1,156.0	-	2,320.0	2,436.0	2,558.0	2,686.0
25	Use of Goods and Services	2,129.0	2,292.0	2,292.0	-	2,292.0	2,942.0	3,092.0	3,251.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	576.0	605.0	635.0
	Total Activity 12053 - Regulation of Agricultural Loan Entities	**43,617.0**	**42,806.0**	**43,526.0**	**-**	**62,108.0**	**66,518.0**	**70,011.0**	**73,743.0**

This activity supports the economic and social improvement of members of cooperative societies, via regulation, audits, inspections, training and guidance, of their democratic mutual self-help processes. This allocation also provides for the administration of the Co-operative Societies Act and the Friendly Societies Act and their respective regulations.

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.

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Consumer Affairs**	**125,162.0**	**134,355.0**	**138,390.0**	**-**	**131,672.0**	**138,438.0**	**145,493.0**	**153,003.0**
10005	Direction and Administration	115,167.0	123,250.0	127,285.0	-	120,875.0	127,291.0	133,977.0	141,101.0
11022	Consumer Rights Education	9,995.0	11,105.0	11,105.0	-	10,797.0	11,147.0	11,516.0	11,902.0
23	**Hazardous Substance Regulation**	**16,669.0**	**65,165.0**	**61,310.0**	**-**	**35,478.0**	**38,466.0**	**40,609.0**	**42,898.0**
10005	Direction and Administration	16,669.0	65,165.0	61,310.0	-	35,478.0	38,466.0	40,609.0	42,898.0
24	**Fair Trading**	**99,953.0**	**99,139.0**	**100,684.0**	**-**	**104,634.0**	**111,902.0**	**118,645.0**	**125,838.0**
12054	Protection of Competition	99,953.0	99,139.0	100,684.0	-	104,634.0	111,902.0	118,645.0	125,838.0
	Total Programme 303 - Consumer and Public Protection	**241,784.0**	**298,659.0**	**300,384.0**	**-**	**271,784.0**	**288,806.0**	**304,747.0**	**321,739.0**

	Analysis of Expenditure								
21	Compensation of Employees	155,739.0	176,999.0	171,999.0	-	172,148.0	184,567.0	197,487.0	211,311.0
22	Travel Expenses and Subsistence	31,916.0	36,167.0	41,392.0	-	45,413.0	45,491.0	45,573.0	45,659.0
23	Rental of Property and Machinery	19,047.0	22,156.0	22,156.0	-	28,009.0	29,410.0	30,882.0	32,426.0
24	Utilities and Communication Services	12,713.0	9,031.0	9,031.0	-	9,500.0	9,976.0	10,475.0	10,999.0
25	Use of Goods and Services	16,169.0	24,406.0	25,906.0	-	10,214.0	11,560.0	12,136.0	12,739.0
27	Grants, Contributions and Subsidies	4,200.0	6,200.0	6,200.0	-	5,000.0	5,250.0	5,513.0	5,789.0
29	Awards and Social Assistance	-	-	-	-	1,100.0	1,155.0	1,213.0	1,274.0
32	Fixed Assets (Capital Goods)	2,000.0	23,700.0	23,700.0	-	400.0	1,397.0	1,468.0	1,542.0
	Total Programme 303 - Consumer and Public Protection	**241,784.0**	**298,659.0**	**300,384.0**	**-**	**271,784.0**	**288,806.0**	**304,747.0**	**321,739.0**

Sub Programme 22 - Consumer Affairs

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services at the **Consumer Affairs Commission (CAC)** head office and regional locations. The CAC is mandated to provide for the promotion and protection of consumer interests in relation to the supply of goods and the provision of services in order to ensure protection of life, health and safety of consumers.

21	Compensation of Employees	71,345.0	76,667.0	76,667.0	-	71,107.0	76,238.0	81,575.0	87,285.0
22	Travel Expenses and Subsistence	18,914.0	18,914.0	21,449.0	-	24,635.0	24,662.0	24,690.0	24,719.0
23	Rental of Property and Machinery	8,092.0	11,345.0	11,345.0	-	12,844.0	13,487.0	14,162.0	14,870.0
24	Utilities and Communication Services	6,823.0	6,331.0	6,331.0	-	6,500.0	6,826.0	7,167.0	7,525.0
25	Use of Goods and Services	7,993.0	7,993.0	9,493.0	-	4,289.0	4,503.0	4,728.0	4,964.0
29	Awards and Social Assistance	-	-	-	-	1,100.0	1,155.0	1,213.0	1,274.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	400.0	420.0	442.0	464.0
	Total Activity 10005 - Direction and Administration	**115,167.0**	**123,250.0**	**127,285.0**	**-**	**120,875.0**	**127,291.0**	**133,977.0**	**141,101.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 11022 - Consumer Rights Education									

This activity supports the enforcement of the consumer protection legislation through complaint mediation, education, market surveillance, research, inspection, representation, partnership and engagement, and consumer policy advancement. Revenue is projected at **$2m** for the 2019/2020 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	1,940.0	1,509.0	1,509.0	-	3,797.0	3,797.0	3,797.0	3,797.0
25	Use of Goods and Services	3,855.0	3,396.0	3,396.0	-	2,000.0	2,100.0	2,206.0	2,316.0
27	Grants, Contributions and Subsidies	4,200.0	6,200.0	6,200.0	-	5,000.0	5,250.0	5,513.0	5,789.0
	Total Activity 11022 - Consumer Rights Education	**9,995.0**	**11,105.0**	**11,105.0**	**-**	**10,797.0**	**11,147.0**	**11,516.0**	**11,902.0**

Sub Programme 23 - Hazardous Substance Regulation

Activity 10005 - Direction and Administration

This activity supports activities of the Hazardous Substance Regulatory Authority, including administrative support, inspections and establishment of standards. The Authority was established to regulate and monitor all activities, practices and facilities involved in nuclear technology and ionizing radiation sources for the protection of the health, safety and security of persons, property and the environment from the harmful effects of radiation.

21	Compensation of Employees	12,169.0	25,634.0	20,634.0	-	26,432.0	28,338.0	30,322.0	32,444.0
22	Travel Expenses and Subsistence	3,000.0	7,635.0	8,780.0	-	7,942.0	7,992.0	8,045.0	8,101.0
25	Use of Goods and Services	1,500.0	10,196.0	10,196.0	-	1,104.0	1,159.0	1,216.0	1,275.0
32	Fixed Assets (Capital Goods)	-	21,700.0	21,700.0	-	-	977.0	1,026.0	1,078.0
	Total Activity 10005 - Direction and Administration	**16,669.0**	**65,165.0**	**61,310.0**	**-**	**35,478.0**	**38,466.0**	**40,609.0**	**42,898.0**

Sub Programme 24 - Fair Trading

Activity 12054 - Protection of Competition

This activity supports the **Fair Trading Commission (FTC)** which was established in 1993, as the administrative body of the Fair Competition Act (FCA). Its function is to maintain and encourage competition in the provision of goods and services in Jamaica with a view to promoting economic efficiency; and promoting consumer welfare. The FCA contains two broad categories of prohibitions - those dealing with anti-competitive behaviour and those dealing with consumer protection.

21	Compensation of Employees	72,225.0	74,698.0	74,698.0	-	74,609.0	79,991.0	85,590.0	91,582.0
22	Travel Expenses and Subsistence	8,062.0	8,109.0	9,654.0	-	9,039.0	9,040.0	9,041.0	9,042.0
23	Rental of Property and Machinery	10,955.0	10,811.0	10,811.0	-	15,165.0	15,923.0	16,720.0	17,556.0
24	Utilities and Communication Services	5,890.0	2,700.0	2,700.0	-	3,000.0	3,150.0	3,308.0	3,474.0
25	Use of Goods and Services	2,821.0	2,821.0	2,821.0	-	2,821.0	3,798.0	3,986.0	4,184.0
	Total Activity 12054 - Protection of Competition	**99,953.0**	**99,139.0**	**100,684.0**	**-**	**104,634.0**	**111,902.0**	**118,645.0**	**125,838.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**141,750.0**	**125,508.0**	**148,607.0**	**-**	**159,055.0**	**169,126.0**	**178,581.0**	**188,643.0**
10005	Direction and Administration	30,742.0	28,770.0	29,877.0	-	33,527.0	36,517.0	38,588.0	40,802.0
12013	Research Station Management	111,008.0	96,738.0	118,730.0	-	125,528.0	132,609.0	139,993.0	147,841.0
20	**Livestock Research and Improvement**	**91,445.0**	**99,428.0**	**118,793.0**	**-**	**131,975.0**	**139,681.0**	**147,468.0**	**155,756.0**
12015	Animal Breeding and Husbandry Services	91,445.0	99,428.0	118,793.0	-	131,975.0	139,681.0	147,468.0	155,756.0
21	**Crop Research and Development**	**149,356.0**	**153,015.0**	**165,236.0**	**-**	**170,071.0**	**180,254.0**	**190,276.0**	**200,973.0**
10012	Field and Horticultural Services	44,152.0	44,082.0	53,880.0	-	50,065.0	53,164.0	56,078.0	59,193.0
12007	Banana Breeding Services	95,204.0	98,933.0	101,356.0	-	110,409.0	117,188.0	123,976.0	131,222.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	10,000.0	10,000.0	10,000.0	-	9,597.0	9,902.0	10,222.0	10,558.0
22	**Plant Protection and Apiculture**	**52,602.0**	**57,428.0**	**58,808.0**	**-**	**65,782.0**	**69,668.0**	**73,629.0**	**77,861.0**
10112	Epidemiology and Surveillance	52,602.0	57,428.0	58,808.0	-	65,782.0	69,668.0	73,629.0	77,861.0
24	**Post Entry Plant Quarantine**	**14,416.0**	**11,616.0**	**14,328.0**	**-**	**12,722.0**	**13,790.0**	**14,560.0**	**15,380.0**
10019	Phytosanitary Research	14,416.0	11,616.0	14,328.0	-	12,722.0	13,790.0	14,560.0	15,380.0
	Total Programme 003 - Research and Development	**449,569.0**	**446,995.0**	**505,772.0**	**-**	**539,605.0**	**572,519.0**	**604,514.0**	**638,613.0**

	Analysis of Expenditure								
21	Compensation of Employees	301,320.0	303,745.0	303,585.0	-	334,137.0	358,239.0	383,316.0	410,148.0
22	Travel Expenses and Subsistence	45,400.0	50,877.0	69,630.0	-	77,094.0	77,157.0	77,222.0	77,290.0
23	Rental of Property and Machinery	120.0	127.0	127.0	-	-	-	-	-
24	Utilities and Communication Services	47,779.0	38,840.0	49,351.0	-	47,656.0	50,039.0	52,542.0	55,169.0
25	Use of Goods and Services	49,970.0	51,038.0	80,438.0	-	80,038.0	84,673.0	88,904.0	93,350.0
29	Awards and Social Assistance	-	410.0	410.0	-	500.0	840.0	882.0	927.0
32	Fixed Assets (Capital Goods)	4,980.0	1,958.0	1,958.0	-	180.0	1,571.0	1,648.0	1,729.0
	Total Programme 003 - Research and Development	**449,569.0**	**446,995.0**	**505,772.0**	**-**	**539,605.0**	**572,519.0**	**604,514.0**	**638,613.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

This activity supports policy direction and administrative support to promote demand-driven research programmes as well as increase the visibility of institutional research activities from which the primary industries (farming community) derive benefit.

21	Compensation of Employees	25,592.0	21,690.0	19,690.0	-	24,258.0	26,008.0	27,829.0	29,777.0
22	Travel Expenses and Subsistence	3,598.0	4,823.0	5,830.0	-	5,624.0	5,630.0	5,636.0	5,642.0
24	Utilities and Communication Services	550.0	845.0	845.0	-	750.0	788.0	828.0	869.0
25	Use of Goods and Services	1,002.0	1,002.0	3,102.0	-	2,395.0	2,516.0	2,642.0	2,777.0
29	Awards and Social Assistance	-	410.0	410.0	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	1,050.0	1,102.0	1,158.0
	Total Activity 10005 - Direction and Administration	**30,742.0**	**28,770.0**	**29,877.0**	**-**	**33,527.0**	**36,517.0**	**38,588.0**	**40,802.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12013 - Research Station Management								
21 Compensation of Employees	63,546.0	56,082.0	56,214.0	-	62,174.0	66,659.0	71,325.0	76,318.0
22 Travel Expenses and Subsistence	5,647.0	7,352.0	13,701.0	-	12,589.0	12,644.0	12,701.0	12,761.0
23 Rental of Property and Machinery	120.0	127.0	127.0	-	-	-	-	-
24 Utilities and Communication Services	29,936.0	22,440.0	29,951.0	-	29,951.0	31,448.0	33,019.0	34,671.0
25 Use of Goods and Services	9,959.0	9,959.0	17,959.0	-	20,814.0	21,858.0	22,948.0	24,091.0
32 Fixed Assets (Capital Goods)	1,800.0	778.0	778.0	-	-	-	-	-
Total Activity 12013 - Research Station Management	**111,008.0**	**96,738.0**	**118,730.0**	**-**	**125,528.0**	**132,609.0**	**139,993.0**	**147,841.0**
Sub Programme 20 - Livestock Research and Improvement								
Activity 12015 - Animal Breeding and Husbandry Services								
21 Compensation of Employees	59,876.0	66,835.0	67,064.0	-	75,417.0	80,857.0	86,517.0	92,573.0
22 Travel Expenses and Subsistence	6,265.0	7,427.0	11,563.0	-	16,347.0	16,349.0	16,351.0	16,353.0
24 Utilities and Communication Services	5,438.0	5,800.0	5,800.0	-	6,310.0	6,626.0	6,959.0	7,307.0
25 Use of Goods and Services	19,186.0	19,186.0	34,186.0	-	33,721.0	35,412.0	37,183.0	39,044.0
32 Fixed Assets (Capital Goods)	680.0	180.0	180.0	-	180.0	437.0	458.0	479.0
Total Activity 12015 - Animal Breeding and Husbandry Services	**91,445.0**	**99,428.0**	**118,793.0**	**-**	**131,975.0**	**139,681.0**	**147,468.0**	**155,756.0**
Sub Programme 21 - Crop Research and Development								
Activity 10012 - Field and Horticultural Services								
21 Compensation of Employees	30,906.0	34,479.0	34,731.0	-	35,716.0	38,292.0	40,972.0	43,841.0
22 Travel Expenses and Subsistence	7,091.0	6,286.0	10,532.0	-	10,206.0	10,206.0	10,206.0	10,206.0
24 Utilities and Communication Services	1,300.0	1,057.0	3,057.0	-	800.0	841.0	884.0	929.0
25 Use of Goods and Services	3,855.0	2,260.0	5,560.0	-	3,343.0	3,510.0	3,685.0	3,869.0
29 Awards and Social Assistance	-	-	-	-	-	315.0	331.0	348.0
32 Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Activity 10012 - Field and Horticultural Services	**44,152.0**	**44,082.0**	**53,880.0**	**-**	**50,065.0**	**53,164.0**	**56,078.0**	**59,193.0**

Activity 12013 - 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, Montpelier and Orange River stations.

The Research Station Management is expected to earn revenue of **$12.436m** for the 2019/2020 financial year which is shown as **Appropriations-In-Aid.**

Sub Programme 20 - Livestock Research and Improvement

Activity 12015 - Animal Breeding and Husbandry Services

This activity supports the improvement of livestock production. Conservation and maintenance of the national collections (gene banks) of cattle breeds; small ruminants; and swine, an animal genealogy database and forage gene bank which aims to develop more sustainable, efficient and competitive livestock farming systems for the sector are the main focus of this activity.

Income of **$17.799m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the **Appropriation-In-Aid** for 2019/2020 financial year.

Sub Programme 21 - Crop Research and Development

Activity 10012 - Field and Horticultural Services

This activity supports research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptable crop varieties. Income of **$2.428m** is projected and is reflected as **Appropriations-In-Aid.**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12007 - Banana Breeding Services								
This activity supports the **Banana Board** in performing its statutory functions which include promoting the interest of and developing the industry; while keeping the stakeholders informed about the status of the industry and providing advice when necessary.								
The Banana Board is expected to earn revenue of **$6.990m** for the 2019/2020 financial year which is shown as **Appropriations-In-Aid.**								
21 Compensation of Employees	66,189.0	69,741.0	69,741.0	-	78,370.0	84,022.0	89,904.0	96,197.0
22 Travel Expenses and Subsistence	13,421.0	12,535.0	13,958.0	-	15,049.0	15,049.0	15,049.0	15,049.0
24 Utilities and Communication Services	8,257.0	6,657.0	7,657.0	-	6,990.0	7,339.0	7,706.0	8,091.0
25 Use of Goods and Services	7,337.0	10,000.0	10,000.0	-	10,000.0	10,778.0	11,317.0	11,885.0
Total Activity 12007 - Banana Breeding Services	**95,204.0**	**98,933.0**	**101,356.0**	**-**	**110,409.0**	**117,188.0**	**123,976.0**	**131,222.0**
Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security								
This activity supports the establishment of a Management Authority to advise the Minister on policy and legal measures to ensure Jamaica's compliance with the obligations under the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA). This is in accordance with the Protection of Plant Genetic Resources for Food and Agriculture Act which was passed into law in February 2013.								
22 Travel Expenses and Subsistence	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	5,500.0	5,500.0	5,500.0	-	6,097.0	6,402.0	6,722.0	7,058.0
32 Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-	-
Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	**10,000.0**	**10,000.0**	**10,000.0**	**-**	**9,597.0**	**9,902.0**	**10,222.0**	**10,558.0**
Sub Programme 22 - Plant Protection and Apiculture								
Activity 10112 - Epidemiology and Surveillance								
This activity supports scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.								
Income of **$7.875m** is projected and is reflected as **Appropriations-In-Aid**.								
21 Compensation of Employees	44,461.0	46,968.0	46,968.0	-	50,121.0	53,737.0	57,499.0	61,523.0
22 Travel Expenses and Subsistence	4,400.0	7,476.0	8,856.0	-	11,926.0	11,926.0	11,926.0	11,926.0
24 Utilities and Communication Services	1,474.0	1,217.0	1,217.0	-	2,431.0	2,552.0	2,679.0	2,812.0
25 Use of Goods and Services	1,767.0	1,767.0	1,767.0	-	1,304.0	1,369.0	1,437.0	1,508.0
32 Fixed Assets (Capital Goods)	500.0	-	-	-	-	84.0	88.0	92.0
Total Activity 10112 - Epidemiology and Surveillance	**52,602.0**	**57,428.0**	**58,808.0**	**-**	**65,782.0**	**69,668.0**	**73,629.0**	**77,861.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 24 - Post Entry Plant Quarantine								
Activity 10019 - Phytosanitary Research								
21 Compensation of Employees	10,750.0	7,950.0	9,450.0	-	8,081.0	8,664.0	9,270.0	9,919.0
22 Travel Expenses and Subsistence	1,478.0	1,478.0	1,690.0	-	1,853.0	1,853.0	1,853.0	1,853.0
24 Utilities and Communication Services	824.0	824.0	824.0	-	424.0	445.0	467.0	490.0
25 Use of Goods and Services	1,364.0	1,364.0	2,364.0	-	2,364.0	2,828.0	2,970.0	3,118.0
Total Activity 10019 - Phytosanitary Research	**14,416.0**	**11,616.0**	**14,328.0**	**-**	**12,722.0**	**13,790.0**	**14,560.0**	**15,380.0**

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**.

Description of Programme

This programme supports the irrigation services provided by the National Irrigation Commission. It aims to increase the access of irrigable government lands with irrigation infrastructure to agricultural producers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Irrigation Services**	**-**	**-**	**1,784,006.0**	**-**	**1,862,471.0**	**1,957,529.0**	**2,056,929.0**	**2,162,180.0**
10005	Direction and Administration	-	-	1,720,756.0	-	1,799,221.0	1,891,116.0	1,987,195.0	2,088,960.0
10205	Rehabilitation and Maintenance Works	-	-	63,250.0	-	63,250.0	66,413.0	69,734.0	73,220.0
	Total Programme 105 - Irrigation	**-**	**-**	**1,784,006.0**	**-**	**1,862,471.0**	**1,957,529.0**	**2,056,929.0**	**2,162,180.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	613,455.0	-	589,872.0	632,425.0	676,695.0	724,063.0
22	Travel Expenses and Subsistence	-	-	85,504.0	-	222,538.0	222,538.0	222,538.0	222,538.0
23	Rental of Property and Machinery	-	-	3,970.0	-	4,190.0	4,400.0	4,620.0	4,851.0
24	Utilities and Communication Services	-	-	556,400.0	-	557,611.0	585,492.0	614,767.0	645,505.0
25	Use of Goods and Services	-	-	511,427.0	-	475,010.0	498,761.0	523,700.0	549,884.0
32	Fixed Assets (Capital Goods)	-	-	13,250.0	-	13,250.0	13,913.0	14,609.0	15,339.0
	Total Programme 105 - Irrigation	**-**	**-**	**1,784,006.0**	**-**	**1,862,471.0**	**1,957,529.0**	**2,056,929.0**	**2,162,180.0**

Sub Programme 20 - Irrigation Services

Activity 10005 - Direction and Administration

This activity supports the cost of electricity for the operation of the irrigation pumps and covers the salary and other operational costs relating to the National Irrigation Commission (NIC).

The Commission is projecting income of **$534.0m** for the 2019/2020 financial year. The amount is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	-	-	613,455.0	-	589,872.0	632,425.0	676,695.0	724,063.0
22	Travel Expenses and Subsistence	-	-	85,504.0	-	222,538.0	222,538.0	222,538.0	222,538.0
23	Rental of Property and Machinery	-	-	3,970.0	-	4,190.0	4,400.0	4,620.0	4,851.0
24	Utilities and Communication Services	-	-	556,400.0	-	557,611.0	585,492.0	614,767.0	645,505.0
25	Use of Goods and Services	-	-	461,427.0	-	425,010.0	446,261.0	468,575.0	492,003.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**1,720,756.0**	**-**	**1,799,221.0**	**1,891,116.0**	**1,987,195.0**	**2,088,960.0**

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the NIC in maintaining its irrigation infrastructure.

25	Use of Goods and Services	-	-	50,000.0	-	50,000.0	52,500.0	55,125.0	57,881.0
32	Fixed Assets (Capital Goods)	-	-	13,250.0	-	13,250.0	13,913.0	14,609.0	15,339.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**-**	**63,250.0**	**-**	**63,250.0**	**66,413.0**	**69,734.0**	**73,220.0**



2019-2020 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 110 - Agro Industries

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Sugar**	-	-	**58,769.0**	-	-	-	-	-
12039	Sugar Transformation Unit	-	-	58,769.0	-	-	-	-	-
	Total Programme 110 - Agro Industries	-	-	**58,769.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	52,669.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	4,000.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	700.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	1,400.0	-	-	-	-	-
	Total Programme 110 - Agro Industries	-	-	**58,769.0**	-	-	-	-	-

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. It is also responsible for agricultural marketing and international trade matters.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**233,634.0**	**245,324.0**	**246,438.0**	**-**	**308,534.0**	**326,643.0**	**342,752.0**	**359,737.0**
10005	Direction and Administration	18,359.0	18,732.0	16,773.0	-	21,290.0	22,517.0	23,658.0	24,879.0
10007	Payment of Membership Fees and Contributions	189,566.0	189,566.0	189,566.0	-	237,003.0	248,853.0	261,295.0	274,360.0
10230	Economic Planning	21,102.0	20,764.0	25,829.0	-	32,553.0	35,137.0	36,770.0	38,516.0
12063	International Trade Support	4,607.0	16,262.0	14,270.0	-	17,688.0	20,136.0	21,029.0	21,982.0
20	**Marketing and Information**	**88,189.0**	**92,665.0**	**441,740.0**	**-**	**398,360.0**	**421,902.0**	**445,261.0**	**470,150.0**
10005	Direction and Administration	-	-	346,171.0	-	299,725.0	316,998.0	335,014.0	354,190.0
12036	Agricultural Marketing	88,189.0	92,665.0	95,569.0	-	98,635.0	104,904.0	110,247.0	115,960.0
	Total Programme 112 - Agricultural Planning and Policy	**321,823.0**	**337,989.0**	**688,178.0**	**-**	**706,894.0**	**748,545.0**	**788,013.0**	**829,887.0**

	Analysis of Expenditure								
21	Compensation of Employees	90,156.0	103,029.0	264,418.0	-	288,908.0	309,752.0	331,434.0	354,635.0
22	Travel Expenses and Subsistence	39,228.0	41,615.0	75,039.0	-	85,465.0	85,579.0	85,699.0	85,825.0
23	Rental of Property and Machinery	107.0	-	573.0	-	602.0	632.0	664.0	697.0
24	Utilities and Communication Services	349.0	189.0	24,993.0	-	27,758.0	29,147.0	30,607.0	32,137.0
25	Use of Goods and Services	2,148.0	2,772.0	125,978.0	-	63,539.0	69,063.0	72,519.0	76,147.0
27	Grants, Contributions and Subsidies	189,566.0	189,566.0	190,196.0	-	237,605.0	249,485.0	261,959.0	275,057.0
29	Awards and Social Assistance	-	-	472.0	-	495.0	520.0	546.0	574.0
32	Fixed Assets (Capital Goods)	269.0	818.0	6,509.0	-	2,522.0	4,367.0	4,585.0	4,815.0
	Total Programme 112 - Agricultural Planning and Policy	**321,823.0**	**337,989.0**	**688,178.0**	**-**	**706,894.0**	**748,545.0**	**788,013.0**	**829,887.0**

Sub Programme 02 - Planning and Development

Activity 10005 - 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	12,513.0	12,531.0	10,031.0	-	14,605.0	15,659.0	16,755.0	17,928.0
22	Travel Expenses and Subsistence	5,520.0	5,450.0	5,991.0	-	5,934.0	5,934.0	5,934.0	5,934.0
25	Use of Goods and Services	326.0	326.0	326.0	-	326.0	451.0	473.0	496.0
32	Fixed Assets (Capital Goods)	-	425.0	425.0	-	425.0	473.0	496.0	521.0
	Total Activity 10005 - Direction and Administration	**18,359.0**	**18,732.0**	**16,773.0**	**-**	**21,290.0**	**22,517.0**	**23,658.0**	**24,879.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contributions to regional and international organisations. The allocation is to meet payments to the following organisations:

Organisations	**$'000**
The Caribbean Agricultural Research and Development Institute (CARDI)	120,000
Caribbean Regional Fisheries Mechanism (CRFM)	29,053
Caribbean Biosystematics Network of Bio-Net International	400
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	901
The Food and Agriculture Organization (FAO)	6,228
The Office International des Epizooties (OIE) [World Organization for Animal Health]	3,745
Jamaica Copyright Licensing Agency (JAMCOPY)	4,462
CARICOM Competition Commission (CCC)	24,305
World Intellectual Property Organization (WIPO)	370
The Inter-American Institute for Co-operation in Agriculture (IICA)	2,685
United Nations Industrial Development Organization (UNIDO)	1,612
Caribbean Export Development Agency (CEDA)	42,123
Commonwealth Agricultural Bureau International (CABI)	1,119
Total	**237,003**

27	Grants, Contributions and Subsidies	189,566.0	189,566.0	189,566.0	-	237,003.0	248,853.0	261,295.0	274,360.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**189,566.0**	**189,566.0**	**189,566.0**	**-**	**237,003.0**	**248,853.0**	**261,295.0**	**274,360.0**

Activity 10230 - Economic Planning

This activity supports the costs of the development of policies, plans, programmes and projects, which enhance the performance of the agricultural sector. This activity operates within four (4) units: Macro-planning, Micro-planning, Farm Management and Data Analysis.

21	Compensation of Employees	14,492.0	14,627.0	18,227.0	-	20,351.0	21,819.0	23,346.0	24,981.0
22	Travel Expenses and Subsistence	5,729.0	5,132.0	6,597.0	-	11,205.0	11,205.0	11,205.0	11,205.0
25	Use of Goods and Services	612.0	612.0	612.0	-	612.0	1,708.0	1,794.0	1,883.0
32	Fixed Assets (Capital Goods)	269.0	393.0	393.0	-	385.0	405.0	425.0	447.0
	Total Activity 10230 - Economic Planning	**21,102.0**	**20,764.0**	**25,829.0**	**-**	**32,553.0**	**35,137.0**	**36,770.0**	**38,516.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12063 - International Trade Support

This activity supports the Trade Unit. The Unit's objective is to improve the ability of service providers, manufacturers and agricultural producers to effectively engage in international trade. The Trade Unit conducts research and provides technical support and strategic advice in the areas of agricultural, industrial and commercial trade policy to both public and private sectors. The Unit informs national policy for external trade negotiations.

21	Compensation of Employees	2,943.0	11,300.0	8,800.0	-	10,289.0	11,031.0	11,803.0	12,629.0
22	Travel Expenses and Subsistence	1,485.0	4,800.0	5,308.0	-	7,237.0	7,265.0	7,294.0	7,325.0
23	Rental of Property and Machinery	107.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	72.0	-	-	-	-	-	-	-
25	Use of Goods and Services	-	162.0	162.0	-	162.0	1,041.0	1,093.0	1,147.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	799.0	839.0	881.0
	Total Activity 12063 - International Trade Support	**4,607.0**	**16,262.0**	**14,270.0**	**-**	**17,688.0**	**20,136.0**	**21,029.0**	**21,982.0**

Sub Programme 20 - Marketing and Information

Activity 10005 - Direction and Administration

This activity supports the Agro Investment Corporation (AIC). AIC is an agricultural investment facilitation entity which functions as the business agency for agricultural investment promotion and facilitation, project and market development. AIC seeks to facilitate agricultural development for economic advancement and well-being of the Jamaican people.

The AIC is responsible for the development of the Agro Parks. Projected revenue of **$33.187m** for the 2019/2020 financial year is shown as **Appropriations-In-Aid**.

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

21	Compensation of Employees	-	-	162,501.0	-	174,456.0	187,042.0	200,135.0	214,144.0
22	Travel Expenses and Subsistence	-	-	28,294.0	-	33,333.0	33,419.0	33,510.0	33,605.0
23	Rental of Property and Machinery	-	-	573.0	-	602.0	632.0	664.0	697.0
24	Utilities and Communication Services	-	-	24,804.0	-	27,758.0	29,147.0	30,607.0	32,137.0
25	Use of Goods and Services	-	-	123,206.0	-	60,767.0	63,809.0	67,001.0	70,355.0
27	Grants, Contributions and Subsidies	-	-	630.0	-	602.0	632.0	664.0	697.0
29	Awards and Social Assistance	-	-	472.0	-	495.0	520.0	546.0	574.0
32	Fixed Assets (Capital Goods)	-	-	5,691.0	-	1,712.0	1,797.0	1,887.0	1,981.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**346,171.0**	**-**	**299,725.0**	**316,998.0**	**335,014.0**	**354,190.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12036 - Agricultural Marketing

This activity supports the operations of the Agricultural Marketing Information Division. This Division is the main data collection support entity of the ministry. It functions primarily to provide timely market information and intelligence on the agricultural sector that can serve to stimulate and promote investment in agriculture and industry with linkages to agriculture.

21	Compensation of Employees	60,208.0	64,571.0	64,859.0	-	69,207.0	74,201.0	79,395.0	84,953.0
22	Travel Expenses and Subsistence	26,494.0	26,233.0	28,849.0	-	27,756.0	27,756.0	27,756.0	27,756.0
24	Utilities and Communication Services	277.0	189.0	189.0	-	-	-	-	-
25	Use of Goods and Services	1,210.0	1,672.0	1,672.0	-	1,672.0	2,054.0	2,158.0	2,266.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	893.0	938.0	985.0
	Total Activity 12036 - Agricultural Marketing	**88,189.0**	**92,665.0**	**95,569.0**	**-**	**98,635.0**	**104,904.0**	**110,247.0**	**115,960.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Prevention of Farm Theft Co-ordination**	**11,970.0**	**11,683.0**	**14,996.0**	**-**	**10,627.0**	**11,177.0**	**11,749.0**	**12,354.0**
10005	Direction and Administration	10,301.0	10,014.0	13,327.0	-	9,028.0	9,496.0	9,984.0	10,501.0
12064	Co-ordination of Farm Theft Cases	1,669.0	1,669.0	1,669.0	-	1,599.0	1,681.0	1,765.0	1,853.0
	Total Programme 119 - Praedial Larceny Prevention Co-ordination	**11,970.0**	**11,683.0**	**14,996.0**	**-**	**10,627.0**	**11,177.0**	**11,749.0**	**12,354.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,273.0	2,986.0	3,236.0	-	3,704.0	3,971.0	4,249.0	4,546.0
22	Travel Expenses and Subsistence	1,871.0	5,885.0	8,978.0	-	3,586.0	3,699.0	3,817.0	3,941.0
23	Rental of Property and Machinery	60.0	30.0	-	-	50.0	53.0	56.0	59.0
25	Use of Goods and Services	6,766.0	2,782.0	2,782.0	-	3,287.0	3,454.0	3,627.0	3,808.0
	Total Programme 119 - Praedial Larceny Prevention Co-ordination	**11,970.0**	**11,683.0**	**14,996.0**	**-**	**10,627.0**	**11,177.0**	**11,749.0**	**12,354.0**

Sub Programme 21 - Prevention of Farm Theft Co-ordination

Activity 10005 - 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	3,273.0	2,986.0	3,236.0	-	3,704.0	3,971.0	4,249.0	4,546.0
22	Travel Expenses and Subsistence	1,331.0	5,036.0	8,129.0	-	3,107.0	3,196.0	3,289.0	3,387.0
23	Rental of Property and Machinery	60.0	30.0	-	-	50.0	53.0	56.0	59.0
25	Use of Goods and Services	5,637.0	1,962.0	1,962.0	-	2,167.0	2,276.0	2,390.0	2,509.0
	Total Activity 10005 - Direction and Administration	**10,301.0**	**10,014.0**	**13,327.0**	**-**	**9,028.0**	**9,496.0**	**9,984.0**	**10,501.0**

Activity 12064 - Co-ordination of Farm Theft Cases

This activity supports increased joint police operations and patrols in high risk area as well as training of police personnel on how to treat with praedial larceny related offences.

22	Travel Expenses and Subsistence	540.0	849.0	849.0	-	479.0	503.0	528.0	554.0
25	Use of Goods and Services	1,129.0	820.0	820.0	-	1,120.0	1,178.0	1,237.0	1,299.0
	Total Activity 12064 - Co-ordination of Farm Theft Cases	**1,669.0**	**1,669.0**	**1,669.0**	**-**	**1,599.0**	**1,681.0**	**1,765.0**	**1,853.0**

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Quarantine Services**	**117,822.0**	**406,395.0**	**412,256.0**	**-**	**309,699.0**	**344,381.0**	**407,315.0**	**427,525.0**
10005	Direction and Administration	-	88,355.0	106,178.0	-	96,109.0	101,297.0	110,305.0	115,796.0
12055	Export and Phytosanitary Treatment Services	100,830.0	91,769.0	100,849.0	-	96,850.0	101,854.0	107,089.0	112,625.0
12056	Disease Surveillance	4,725.0	207,886.0	186,739.0	-	100,000.0	123,740.0	171,650.0	179,999.0
12057	Pest Risk Analyses	12,267.0	18,385.0	18,490.0	-	16,740.0	17,490.0	18,271.0	19,105.0
22	**Produce Inspection and Food Safety**	**339,002.0**	**228,063.0**	**240,908.0**	**-**	**226,115.0**	**239,660.0**	**255,921.0**	**267,810.0**
12058	Inspection and Certification Services	246,129.0	136,659.0	148,413.0	-	138,431.0	147,085.0	158,836.0	165,935.0
12059	Food Protection, Storage and Disinfection Services	86,640.0	82,148.0	83,239.0	-	84,632.0	89,398.0	93,777.0	98,429.0
12077	Food Safety Modernization Services	6,233.0	9,256.0	9,256.0	-	3,052.0	3,177.0	3,308.0	3,446.0
	Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety	**456,824.0**	**634,458.0**	**653,164.0**	**-**	**535,814.0**	**584,041.0**	**663,236.0**	**695,335.0**

	Analysis of Expenditure								
21	Compensation of Employees	176,002.0	188,960.0	191,869.0	-	194,737.0	208,786.0	223,402.0	239,039.0
22	Travel Expenses and Subsistence	82,401.0	97,074.0	102,783.0	-	118,226.0	118,624.0	119,042.0	119,479.0
23	Rental of Property and Machinery	9,221.0	11,996.0	14,651.0	-	16,367.0	17,185.0	18,044.0	18,946.0
24	Utilities and Communication Services	21,922.0	24,008.0	29,588.0	-	30,618.0	32,149.0	33,758.0	35,447.0
25	Use of Goods and Services	157,669.0	282,820.0	292,306.0	-	172,466.0	202,507.0	263,986.0	277,193.0
27	Grants, Contributions and Subsidies	2,000.0	2,000.0	2,000.0	-	500.0	525.0	551.0	579.0
28	Retirement Benefits	-	600.0	600.0	-	-	-	-	-
29	Awards and Social Assistance	4,205.0	2,550.0	2,550.0	-	1,450.0	1,498.0	1,548.0	1,601.0
32	Fixed Assets (Capital Goods)	3,404.0	24,450.0	16,817.0	-	1,450.0	2,767.0	2,905.0	3,051.0
	Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety	**456,824.0**	**634,458.0**	**653,164.0**	**-**	**535,814.0**	**584,041.0**	**663,236.0**	**695,335.0**

Sub Programme 21 - Quarantine Services

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Plant Quarantine Division. Income of **$62.975m** is projected and is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	-	15,667.0	12,901.0	-	15,082.0	16,170.0	17,302.0	18,513.0
22	Travel Expenses and Subsistence	-	6,708.0	7,297.0	-	8,423.0	8,473.0	8,526.0	8,581.0
23	Rental of Property and Machinery	-	120.0	120.0	-	120.0	126.0	132.0	139.0
24	Utilities and Communication Services	-	3,400.0	3,400.0	-	3,400.0	3,570.0	3,750.0	3,937.0
25	Use of Goods and Services	-	61,860.0	81,860.0	-	69,084.0	72,538.0	80,154.0	84,163.0
28	Retirement Benefits	-	600.0	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	-	420.0	441.0	463.0
	Total Activity 10005 - Direction and Administration	**-**	**88,355.0**	**106,178.0**	**-**	**96,109.0**	**101,297.0**	**110,305.0**	**115,796.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12055 - Export and Phytosanitary Treatment Services									
21	Compensation of Employees	-	26,605.0	26,605.0	-	26,605.0	28,525.0	30,522.0	32,658.0
22	Travel Expenses and Subsistence	7,306.0	9,271.0	9,696.0	-	11,713.0	11,871.0	12,036.0	12,209.0
23	Rental of Property and Machinery	1,325.0	1,325.0	3,980.0	-	6,247.0	6,559.0	6,887.0	7,231.0
24	Utilities and Communication Services	13,300.0	9,998.0	15,998.0	-	15,998.0	16,798.0	17,638.0	18,520.0
25	Use of Goods and Services	77,495.0	44,570.0	44,570.0	-	36,287.0	38,101.0	40,006.0	42,007.0
32	Fixed Assets (Capital Goods)	1,404.0	-	-	-	-	-	-	-
	Total Activity 12055 - Export and Phytosanitary Treatment Services	**100,830.0**	**91,769.0**	**100,849.0**	**-**	**96,850.0**	**101,854.0**	**107,089.0**	**112,625.0**
Activity 12056 - Disease Surveillance									
21	Compensation of Employees	-	21,375.0	18,375.0	-	30,947.0	33,180.0	35,503.0	37,988.0
22	Travel Expenses and Subsistence	3,570.0	11,917.0	11,917.0	-	19,866.0	19,916.0	19,969.0	20,024.0
25	Use of Goods and Services	1,155.0	150,594.0	140,080.0	-	48,187.0	69,594.0	115,075.0	120,829.0
32	Fixed Assets (Capital Goods)	-	24,000.0	16,367.0	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Activity 12056 - Disease Surveillance	**4,725.0**	**207,886.0**	**186,739.0**	**-**	**100,000.0**	**123,740.0**	**171,650.0**	**179,999.0**
Activity 12057 - Pest Risk Analyses									
21	Compensation of Employees	8,825.0	9,764.0	9,764.0	-	8,764.0	9,396.0	10,054.0	10,757.0
22	Travel Expenses and Subsistence	3,182.0	6,831.0	7,256.0	-	6,026.0	6,046.0	6,067.0	6,089.0
24	Utilities and Communication Services	-	320.0	-	-	320.0	336.0	353.0	371.0
25	Use of Goods and Services	260.0	670.0	670.0	-	1,630.0	1,712.0	1,797.0	1,888.0
29	Awards and Social Assistance	-	800.0	800.0	-	-	-	-	-
	Total Activity 12057 - Pest Risk Analyses	**12,267.0**	**18,385.0**	**18,490.0**	**-**	**16,740.0**	**17,490.0**	**18,271.0**	**19,105.0**

This activity supports inspections of agricultural produce, and certification of nurseries and production areas to ensure that they are free of quarantine pests.

This activity supports the cost of implementing measures to manage the outbreak of the Frosty Pod Rot crop disease affecting the local cocoa industry.

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 22 - Produce Inspection and Food Safety									
Activity 12058 - Inspection and Certification Services									
21	Compensation of Employees	133,279.0	84,102.0	92,595.0	-	80,423.0	86,224.0	92,260.0	98,718.0
22	Travel Expenses and Subsistence	53,789.0	50,167.0	53,428.0	-	56,188.0	56,308.0	56,434.0	56,566.0
24	Utilities and Communication Services	175.0	270.0	270.0	-	-	-	-	-
25	Use of Goods and Services	58,886.0	1,320.0	1,320.0	-	1,320.0	3,886.0	9,442.0	9,916.0
29	Awards and Social Assistance	-	800.0	800.0	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	142.0	149.0	156.0
	Total Activity 12058 - Inspection and Certification Services	**246,129.0**	**136,659.0**	**148,413.0**	**-**	**138,431.0**	**147,085.0**	**158,836.0**	**165,935.0**
Activity 12059 - Food Protection, Storage and Disinfection Services									
21	Compensation of Employees	33,898.0	31,447.0	31,629.0	-	32,916.0	35,291.0	37,761.0	40,405.0
22	Travel Expenses and Subsistence	14,304.0	11,330.0	12,339.0	-	15,458.0	15,458.0	15,458.0	15,458.0
23	Rental of Property and Machinery	7,896.0	10,551.0	10,551.0	-	10,000.0	10,500.0	11,025.0	11,576.0
24	Utilities and Communication Services	8,447.0	10,020.0	9,920.0	-	10,900.0	11,445.0	12,017.0	12,619.0
25	Use of Goods and Services	15,890.0	17,400.0	17,400.0	-	13,958.0	14,576.0	15,307.0	16,075.0
29	Awards and Social Assistance	4,205.0	950.0	950.0	-	950.0	973.0	997.0	1,022.0
32	Fixed Assets (Capital Goods)	2,000.0	450.0	450.0	-	450.0	1,155.0	1,212.0	1,274.0
	Total Activity 12059 - Food Protection, Storage and Disinfection Services	**86,640.0**	**82,148.0**	**83,239.0**	**-**	**84,632.0**	**89,398.0**	**93,777.0**	**98,429.0**
Activity 12077 - Food Safety Modernization Services									
22	Travel Expenses and Subsistence	250.0	850.0	850.0	-	552.0	552.0	552.0	552.0
25	Use of Goods and Services	3,983.0	6,406.0	6,406.0	-	2,000.0	2,100.0	2,205.0	2,315.0
27	Grants, Contributions and Subsidies	2,000.0	2,000.0	2,000.0	-	500.0	525.0	551.0	579.0
	Total Activity 12077 - Food Safety Modernization Services	**6,233.0**	**9,256.0**	**9,256.0**	**-**	**3,052.0**	**3,177.0**	**3,308.0**	**3,446.0**

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.

This activity supports the operating cost of the Food Storage and Prevention of Infestation Division (FSPID). FSPID carries out analyses of various commodities, particularly non-perishable food items and animal feed, to reduce incidences of contamination. The Division provides information services for persons involved in aspects of the food chain and the different food industries, as well as training in food safety and food quality control.

This activity supports training in Good Manufacturing Practices and Food Safety Plans as well as facilitates compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Development and Maintenance of Public Gardens**	**201,759.0**	**82,027.0**	**202,048.0**	**-**	**89,387.0**	**94,727.0**	**99,690.0**	**104,938.0**
10005	Direction and Administration	155,191.0	35,459.0	155,480.0	-	39,569.0	42,418.0	44,766.0	47,268.0
12072	Nature Preservation Services	46,568.0	46,568.0	46,568.0	-	49,818.0	52,309.0	54,924.0	57,670.0
	Total Programme 121 - Zoos and Gardens	**201,759.0**	**82,027.0**	**202,048.0**	**-**	**89,387.0**	**94,727.0**	**99,690.0**	**104,938.0**

	Analysis of Expenditure								
21	Compensation of Employees	26,055.0	26,765.0	25,765.0	-	27,046.0	28,997.0	31,027.0	33,199.0
22	Travel Expenses and Subsistence	4,518.0	4,752.0	5,283.0	-	7,262.0	7,267.0	7,272.0	7,278.0
23	Rental of Property and Machinery	65.0	20.0	10.0	-	240.0	252.0	265.0	278.0
24	Utilities and Communication Services	807.0	216.0	216.0	-	216.0	228.0	240.0	252.0
25	Use of Goods and Services	3,246.0	3,231.0	3,731.0	-	3,231.0	4,021.0	4,225.0	4,437.0
27	Grants, Contributions and Subsidies	166,568.0	46,568.0	166,568.0	-	49,818.0	52,309.0	54,924.0	57,670.0
32	Fixed Assets (Capital Goods)	500.0	250.0	250.0	-	1,574.0	1,653.0	1,737.0	1,824.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	225.0	225.0	-	-	-	-	-
	Total Programme 121 - Zoos and Gardens	**201,759.0**	**82,027.0**	**202,048.0**	**-**	**89,387.0**	**94,727.0**	**99,690.0**	**104,938.0**

Sub Programme 20 - Development and Maintenance of Public Gardens

Activity 10005 - Direction and Administration

This activity supports the development and management of the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton in St. Mary 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 **$2.0m** is projected and is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	26,055.0	26,765.0	25,765.0	-	27,046.0	28,997.0	31,027.0	33,199.0
22	Travel Expenses and Subsistence	4,518.0	4,752.0	5,283.0	-	7,262.0	7,267.0	7,272.0	7,278.0
23	Rental of Property and Machinery	65.0	20.0	10.0	-	240.0	252.0	265.0	278.0
24	Utilities and Communication Services	807.0	216.0	216.0	-	216.0	228.0	240.0	252.0
25	Use of Goods and Services	3,246.0	3,231.0	3,731.0	-	3,231.0	4,021.0	4,225.0	4,437.0
27	Grants, Contributions and Subsidies	120,000.0	-	120,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	250.0	250.0	-	1,574.0	1,653.0	1,737.0	1,824.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	225.0	225.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**155,191.0**	**35,459.0**	**155,480.0**	**-**	**39,569.0**	**42,418.0**	**44,766.0**	**47,268.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12072 - Nature Preservation Services								
This activity supports the management and development of the Royal Hope Gardens and Hope Zoo through provision of grants to the Nature Preservation Foundation.								
27 Grants, Contributions and Subsidies	46,568.0	46,568.0	46,568.0	-	49,818.0	52,309.0	54,924.0	57,670.0
Total Activity 12072 - Nature Preservation Services	**46,568.0**	**46,568.0**	**46,568.0**	**-**	**49,818.0**	**52,309.0**	**54,924.0**	**57,670.0**

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**62,536.0**	**81,887.0**	**84,238.0**	**-**	**94,997.0**	**103,192.0**	**108,724.0**	**114,602.0**
10005	Direction and Administration	62,536.0	81,887.0	84,238.0	-	94,997.0	103,192.0	108,724.0	114,602.0
20	**Management and Development of Fisheries**	**161,649.0**	**164,042.0**	**172,205.0**	**-**	**172,571.0**	**198,568.0**	**208,966.0**	**220,042.0**
10181	Management and Development of Capture Fisheries	107,853.0	99,413.0	106,374.0	-	104,138.0	110,682.0	116,208.0	122,093.0
10182	Management and Development of Aquaculture	53,796.0	64,629.0	65,831.0	-	68,433.0	87,886.0	92,758.0	97,949.0
	Total Programme 122 - Fisheries	**224,185.0**	**245,929.0**	**256,443.0**	**-**	**267,568.0**	**301,760.0**	**317,690.0**	**334,644.0**

	Analysis of Expenditure								
21	Compensation of Employees	135,659.0	145,683.0	147,386.0	-	153,707.0	164,798.0	176,334.0	188,676.0
22	Travel Expenses and Subsistence	38,413.0	38,857.0	44,068.0	-	51,182.0	51,287.0	51,397.0	51,512.0
23	Rental of Property and Machinery	10,000.0	19,990.0	21,090.0	-	21,600.0	22,680.0	23,814.0	25,005.0
24	Utilities and Communication Services	14,605.0	20,622.0	20,622.0	-	20,760.0	21,800.0	22,890.0	24,036.0
25	Use of Goods and Services	25,508.0	20,777.0	23,277.0	-	20,319.0	38,757.0	40,695.0	42,726.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	2,438.0	2,560.0	2,689.0
	Total Programme 122 - Fisheries	**224,185.0**	**245,929.0**	**256,443.0**	**-**	**267,568.0**	**301,760.0**	**317,690.0**	**334,644.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the head office of the Fisheries Division. The provision includes $16m to meet payments for the Fisheries Licensing and Registration System.

21	Compensation of Employees	41,699.0	43,643.0	44,279.0	-	48,214.0	51,693.0	55,312.0	59,183.0
22	Travel Expenses and Subsistence	5,209.0	7,262.0	7,877.0	-	14,191.0	14,239.0	14,289.0	14,341.0
23	Rental of Property and Machinery	10,000.0	19,990.0	21,090.0	-	21,600.0	22,680.0	23,814.0	25,005.0
24	Utilities and Communication Services	636.0	6,000.0	6,000.0	-	6,000.0	6,301.0	6,616.0	6,947.0
25	Use of Goods and Services	4,992.0	4,992.0	4,992.0	-	4,992.0	8,279.0	8,693.0	9,126.0
	Total Activity 10005 - Direction and Administration	**62,536.0**	**81,887.0**	**84,238.0**	**-**	**94,997.0**	**103,192.0**	**108,724.0**	**114,602.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Management and Development of Fisheries

Activity 10181 - Management and Development of Capture Fisheries

This activity supports the expenses of promoting management and conservation of the fishery resources of the CARICOM/Caribbean Region, enhancing the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the CARICOM Region, conducting surveys for viability of sea cucumber fishing, developing management plans for Pedro Cays, including the establishment of inter-ministerial committees, and rehabilitating facilities to enhance tilapia seed stock.

Income of **$8.645m** is projected and will be used to offset the budgetary allocation**.** This amount is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	55,757.0	53,167.0	53,678.0	-	55,121.0	59,099.0	63,236.0	67,662.0
22	Travel Expenses and Subsistence	24,494.0	21,036.0	24,986.0	-	24,265.0	24,288.0	24,312.0	24,337.0
24	Utilities and Communication Services	8,664.0	10,760.0	10,760.0	-	10,760.0	11,299.0	11,864.0	12,458.0
25	Use of Goods and Services	18,938.0	14,450.0	16,950.0	-	13,992.0	14,697.0	15,432.0	16,203.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	1,299.0	1,364.0	1,433.0
	Total Activity 10181 - Management and Development of Capture Fisheries	**107,853.0**	**99,413.0**	**106,374.0**	**-**	**104,138.0**	**110,682.0**	**116,208.0**	**122,093.0**

Activity 10182 - Management and Development of Aquaculture

This activity supports the cost of aquaculture research, implementation of a national aquaculture data collection system, feasibility studies, site evaluation, pond construction, operations of fish nurseries/hatcheries and other extension services.

21	Compensation of Employees	38,203.0	48,873.0	49,429.0	-	50,372.0	54,006.0	57,786.0	61,831.0
22	Travel Expenses and Subsistence	8,710.0	10,559.0	11,205.0	-	12,726.0	12,760.0	12,796.0	12,834.0
24	Utilities and Communication Services	5,305.0	3,862.0	3,862.0	-	4,000.0	4,200.0	4,410.0	4,631.0
25	Use of Goods and Services	1,578.0	1,335.0	1,335.0	-	1,335.0	15,781.0	16,570.0	17,397.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	1,139.0	1,196.0	1,256.0
	Total Activity 10182 - Management and Development of Aquaculture	**53,796.0**	**64,629.0**	**65,831.0**	**-**	**68,433.0**	**87,886.0**	**92,758.0**	**97,949.0**

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. It aims to minimize the percentage of the human and animal population that is affected by zoonotic diseases and animal disease-related agricultural products.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**183,746.0**	**180,830.0**	**204,629.0**	**-**	**200,343.0**	**214,994.0**	**223,175.0**	**231,915.0**
10005	Direction and Administration	183,746.0	180,830.0	204,629.0	-	200,343.0	214,994.0	223,175.0	231,915.0
20	**Laboratory Services**	**70,294.0**	**66,865.0**	**66,865.0**	**-**	**74,131.0**	**78,178.0**	**80,611.0**	**83,203.0**
12129	Sample Collection and Analysis Services	67,603.0	64,174.0	64,174.0	-	71,300.0	75,205.0	77,489.0	79,925.0
12138	Maintenance of International Laboratory Standards	2,691.0	2,691.0	2,691.0	-	2,831.0	2,973.0	3,122.0	3,278.0
21	**Veterinary Quarantine**	**58,288.0**	**56,186.0**	**56,186.0**	**-**	**62,408.0**	**65,390.0**	**68,231.0**	**71,270.0**
12130	Port Surveillance and Import/Export Inspection	57,239.0	55,137.0	55,137.0	-	61,189.0	64,110.0	66,887.0	69,859.0
12131	Live Animal Quarantine	1,049.0	1,049.0	1,049.0	-	1,219.0	1,280.0	1,344.0	1,411.0
22	**Field Operations and Animal Fertility**	**16,166.0**	**14,422.0**	**17,223.0**	**-**	**14,678.0**	**15,148.0**	**15,541.0**	**15,953.0**
12127	National Animal Identification and Traceability	10,602.0	9,920.0	12,721.0	-	10,176.0	10,319.0	10,470.0	10,628.0
12132	Disease Surveillance and Emergency Disease Preparedness	4,564.0	3,502.0	3,502.0	-	3,502.0	3,779.0	3,968.0	4,167.0
12137	Delivery of Animal Reproductive Technology	1,000.0	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**	**32,780.0**	**31,332.0**	**30,332.0**	**-**	**36,755.0**	**38,846.0**	**40,971.0**	**43,242.0**
12133	Epidemiology Risk Analysis	17,861.0	17,192.0	16,192.0	-	19,726.0	20,804.0	21,889.0	23,047.0
12134	Registration and Certification of Farms/Animal Holdings	14,310.0	13,531.0	13,531.0	-	16,354.0	17,333.0	18,338.0	19,414.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	609.0	609.0	609.0	-	675.0	709.0	744.0	781.0
	Total Programme 123 - Veterinary Services	**361,274.0**	**349,635.0**	**375,235.0**	**-**	**388,315.0**	**412,556.0**	**428,529.0**	**445,583.0**

	Analysis of Expenditure								
21	Compensation of Employees	186,751.0	200,463.0	203,463.0	-	217,356.0	233,037.0	244,633.0	257,095.0
22	Travel Expenses and Subsistence	81,247.0	78,297.0	86,897.0	-	92,080.0	92,080.0	92,080.0	92,080.0
24	Utilities and Communication Services	14,214.0	14,214.0	14,214.0	-	14,297.0	15,012.0	15,763.0	16,552.0
25	Use of Goods and Services	71,525.0	51,962.0	62,962.0	-	58,113.0	65,635.0	68,921.0	72,368.0
27	Grants, Contributions and Subsidies	2,245.0	2,246.0	2,246.0	-	2,245.0	2,357.0	2,475.0	2,599.0
32	Fixed Assets (Capital Goods)	5,292.0	2,453.0	5,453.0	-	4,224.0	4,435.0	4,657.0	4,889.0
	Total Programme 123 - Veterinary Services	**361,274.0**	**349,635.0**	**375,235.0**	**-**	**388,315.0**	**412,556.0**	**428,529.0**	**445,583.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 01 - General Administration								
Activity 10005 - Direction and Administration								
21 Compensation of Employees	98,446.0	104,412.0	104,412.0	-	116,635.0	125,050.0	131,192.0	137,793.0
22 Travel Expenses and Subsistence	42,710.0	42,170.0	46,969.0	-	49,234.0	49,234.0	49,234.0	49,234.0
24 Utilities and Communication Services	14,214.0	14,214.0	14,214.0	-	14,297.0	15,012.0	15,763.0	16,552.0
25 Use of Goods and Services	25,316.0	16,148.0	32,148.0	-	16,148.0	21,468.0	22,544.0	23,672.0
27 Grants, Contributions and Subsidies	2,245.0	2,246.0	2,246.0	-	2,245.0	2,357.0	2,475.0	2,599.0
32 Fixed Assets (Capital Goods)	815.0	1,640.0	4,640.0	-	1,784.0	1,873.0	1,967.0	2,065.0
Total Activity 10005 - Direction and Administration	**183,746.0**	**180,830.0**	**204,629.0**	**-**	**200,343.0**	**214,994.0**	**223,175.0**	**231,915.0**
Sub Programme 20 - Laboratory Services								
Activity 12129 - Sample Collection and Analysis Services								
21 Compensation of Employees	30,922.0	33,096.0	37,096.0	-	35,867.0	38,455.0	39,356.0	40,340.0
22 Travel Expenses and Subsistence	7,112.0	7,112.0	8,112.0	-	9,092.0	9,092.0	9,092.0	9,092.0
25 Use of Goods and Services	28,252.0	23,153.0	18,153.0	-	25,541.0	26,818.0	28,159.0	29,567.0
32 Fixed Assets (Capital Goods)	1,317.0	813.0	813.0	-	800.0	840.0	882.0	926.0
Total Activity 12129 - Sample Collection and Analysis Services	**67,603.0**	**64,174.0**	**64,174.0**	**-**	**71,300.0**	**75,205.0**	**77,489.0**	**79,925.0**
Activity 12138 - Maintenance of International Laboratory Standards								
25 Use of Goods and Services	2,691.0	2,691.0	2,691.0	-	2,831.0	2,973.0	3,122.0	3,278.0
Total Activity 12138 - Maintenance of International Laboratory Standards	**2,691.0**	**2,691.0**	**2,691.0**	**-**	**2,831.0**	**2,973.0**	**3,122.0**	**3,278.0**

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) - **$1.945m.** Income of **$128.26m** is projected and is reflected as **Appropriations-In-Aid.**

This activity supports the determination of the presence or absence of disease, microbial or contamination by environmental contaminants. The provision is to procure reagents and supplies for the testing of samples to facilitate export of animals and animal products, which is critical to sustain the export market. Income of **$71.3m** is projected and is reflected as **Appropriations-In-Aid**.

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 **$2.831m** is projected and is reflected as **Appropriations-In-Aid**.

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - Veterinary Quarantine								
Activity 12130 - Port Surveillance and Import/Export Inspection								
21 Compensation of Employees	35,080.0	37,507.0	37,507.0	-	39,362.0	42,201.0	44,892.0	47,774.0
22 Travel Expenses and Subsistence	18,999.0	17,630.0	17,630.0	-	20,187.0	20,187.0	20,187.0	20,187.0
32 Fixed Assets (Capital Goods)	3,160.0	-	-	-	1,640.0	1,722.0	1,808.0	1,898.0
Total Activity 12130 - Port Surveillance and Import/Export Inspection	**57,239.0**	**55,137.0**	**55,137.0**	**-**	**61,189.0**	**64,110.0**	**66,887.0**	**69,859.0**
Activity 12131 - Live Animal Quarantine								
25 Use of Goods and Services	1,049.0	1,049.0	1,049.0	-	1,219.0	1,280.0	1,344.0	1,411.0
Total Activity 12131 - Live Animal Quarantine	**1,049.0**	**1,049.0**	**1,049.0**	**-**	**1,219.0**	**1,280.0**	**1,344.0**	**1,411.0**
Sub Programme 22 - Field Operations and Animal Fertility								
Activity 12127 - National Animal Identification and Traceability								
22 Travel Expenses and Subsistence	6,729.0	6,729.0	9,530.0	-	7,308.0	7,308.0	7,308.0	7,308.0
25 Use of Goods and Services	3,873.0	3,191.0	3,191.0	-	2,868.0	3,011.0	3,162.0	3,320.0
Total Activity 12127 - National Animal Identification and Traceability	**10,602.0**	**9,920.0**	**12,721.0**	**-**	**10,176.0**	**10,319.0**	**10,470.0**	**10,628.0**
Activity 12132 - Disease Surveillance and Emergency Disease Preparedness								
25 Use of Goods and Services	4,564.0	3,502.0	3,502.0	-	3,502.0	3,779.0	3,968.0	4,167.0
Total Activity 12132 - Disease Surveillance and Emergency Disease Preparedness	**4,564.0**	**3,502.0**	**3,502.0**	**-**	**3,502.0**	**3,779.0**	**3,968.0**	**4,167.0**

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 **$27.107m** is projected and is reflected as **Appropriations-In-Aid**.

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 **$1.219m** is projected and is reflected as **Appropriations-In-Aid**.

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 10,000 animals across all parishes.

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.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12137 - Delivery of Animal Reproductive Technology									
This activity supports livestock development and productivity through animal reproductive technology, such as providing artificial insemination and animal fertility services to the livestock farming sector. Income of **$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	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Activity 12137 - Delivery of Animal Reproductive Technology	**1,000.0**	**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 12133 - Epidemiology Risk Analysis									
This activity supports studies conducted to determine risks associated with animals, animal products, feedstuffs, biological products and pathological material, analyse their effects and outline measures necessary for management of these risks. Income of **$7.599m** is projected and is reflected as **Appropriations-In-Aid**.									
21	Compensation of Employees	11,643.0	13,251.0	12,251.0	-	12,858.0	13,786.0	14,714.0	15,708.0
22	Travel Expenses and Subsistence	3,322.0	3,322.0	3,322.0	-	3,884.0	3,884.0	3,884.0	3,884.0
25	Use of Goods and Services	2,896.0	619.0	619.0	-	2,984.0	3,134.0	3,291.0	3,455.0
	Total Activity 12133 - Epidemiology Risk Analysis	**17,861.0**	**17,192.0**	**16,192.0**	**-**	**19,726.0**	**20,804.0**	**21,889.0**	**23,047.0**
Activity 12134 - Registration and Certification of Farms/Animal Holdings									
This activity supports the registration and certification of farms and holdings to facilitate effective traceability of all domestic and imported animals and products of animal origin in compliance with local laws and regulations and in accordance with World Organization for Animal Health (OIE) and other international guidelines. Income of **$3.996m** is projected and is reflected as **Appropriations-In-Aid**.									
21	Compensation of Employees	10,660.0	12,197.0	12,197.0	-	12,634.0	13,545.0	14,479.0	15,480.0
22	Travel Expenses and Subsistence	2,375.0	1,334.0	1,334.0	-	2,375.0	2,375.0	2,375.0	2,375.0
25	Use of Goods and Services	1,275.0	-	-	-	1,345.0	1,413.0	1,484.0	1,559.0
	Total Activity 12134 - Registration and Certification of Farms/Animal Holdings	**14,310.0**	**13,531.0**	**13,531.0**	**-**	**16,354.0**	**17,333.0**	**18,338.0**	**19,414.0**
Activity 12135 - 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	-	675.0	709.0	744.0	781.0
	Total Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals	**609.0**	**609.0**	**609.0**	**-**	**675.0**	**709.0**	**744.0**	**781.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Agricultural Producers' Support**	**96,466.0**	**99,803.0**	**102,139.0**	**-**	**108,913.0**	**115,477.0**	**122,115.0**	**129,210.0**
10005	Direction and Administration	96,466.0	99,803.0	102,139.0	-	108,913.0	115,477.0	122,115.0	129,210.0
21	**Dairy Sector Development**	**79,971.0**	**87,314.0**	**131,814.0**	**-**	**108,142.0**	**113,404.0**	**118,635.0**	**124,159.0**
10005	Direction and Administration	79,971.0	87,314.0	131,814.0	-	108,142.0	113,404.0	118,635.0	124,159.0
26	**Rural Development**	**1,738,678.0**	**1,727,088.0**	**1,979,486.0**	**-**	**2,100,413.0**	**2,216,378.0**	**2,340,807.0**	**2,541,950.0**
10005	Direction and Administration	285,114.0	291,473.0	301,705.0	-	322,163.0	342,213.0	359,993.0	378,927.0
10164	Extension Services	1,083,373.0	1,175,992.0	1,215,232.0	-	1,212,683.0	1,281,098.0	1,347,729.0	1,418,917.0
10170	Production Incentives to Farmers	370,191.0	259,623.0	462,549.0	-	565,567.0	593,067.0	633,085.0	744,106.0
	Total Programme 307 - Production and Productivity	**1,915,115.0**	**1,914,205.0**	**2,213,439.0**	**-**	**2,317,468.0**	**2,445,259.0**	**2,581,557.0**	**2,795,319.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,026,931.0	1,080,911.0	1,085,911.0	-	1,096,953.0	1,176,086.0	1,258,139.0	1,345,940.0
22	Travel Expenses and Subsistence	313,523.0	334,925.0	381,733.0	-	416,189.0	416,648.0	417,128.0	417,634.0
23	Rental of Property and Machinery	7,113.0	8,808.0	9,788.0	-	9,642.0	10,124.0	10,630.0	11,160.0
24	Utilities and Communication Services	56,223.0	61,530.0	63,030.0	-	70,806.0	74,347.0	78,066.0	81,972.0
25	Use of Goods and Services	198,923.0	181,281.0	208,281.0	-	266,385.0	281,383.0	294,397.0	308,066.0
27	Grants, Contributions and Subsidies	284,310.0	168,310.0	384,256.0	-	420,000.0	441,000.0	475,240.0	580,193.0
28	Retirement Benefits	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,092.0	63,440.0	80,440.0	-	22,493.0	29,921.0	31,419.0	32,989.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	-	-	15,000.0	15,750.0	16,538.0	17,365.0
	Total Programme 307 - Production and Productivity	**1,915,115.0**	**1,914,205.0**	**2,213,439.0**	**-**	**2,317,468.0**	**2,445,259.0**	**2,581,557.0**	**2,795,319.0**

Sub Programme 20 - Agricultural Producers' Support

Activity 10005 - 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	77,024.0	76,129.0	76,129.0	-	82,469.0	88,418.0	94,607.0	101,230.0
22	Travel Expenses and Subsistence	11,088.0	13,356.0	15,692.0	-	18,067.0	18,067.0	18,067.0	18,067.0
23	Rental of Property and Machinery	420.0	443.0	443.0	-	443.0	465.0	488.0	512.0
24	Utilities and Communication Services	6,367.0	8,308.0	8,308.0	-	6,367.0	6,685.0	7,019.0	7,370.0
25	Use of Goods and Services	1,567.0	1,567.0	1,567.0	-	1,567.0	1,842.0	1,934.0	2,031.0
	Total Activity 10005 - Direction and Administration	**96,466.0**	**99,803.0**	**102,139.0**	**-**	**108,913.0**	**115,477.0**	**122,115.0**	**129,210.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Dairy Sector Development

Activity 10005 - Direction and Administration

This activity supports the **Jamaica Dairy Development Board (JDDB).** JDDB develops policy and monitors the growth and revitalization of the dairy sector. The revitalization of the sector is a part of the national drive to enhance food security, livelihood protection and rural development. **$90.506m** 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	33,690.0	24,809.0	24,809.0	-	23,085.0	24,750.0	26,210.0	27,775.0
22	Travel Expenses and Subsistence	10,068.0	8,414.0	10,414.0	-	13,122.0	13,122.0	13,122.0	13,122.0
23	Rental of Property and Machinery	3,000.0	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	2,310.0	3,810.0	-	2,310.0	2,426.0	2,548.0	2,676.0
25	Use of Goods and Services	21,650.0	20,788.0	40,788.0	-	20,709.0	21,741.0	22,820.0	23,955.0
27	Grants, Contributions and Subsidies	6,000.0	12,000.0	31,000.0	-	10,000.0	10,500.0	11,025.0	11,576.0
28	Retirement Benefits	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,715.0	993.0	17,993.0	-	20,916.0	21,965.0	23,064.0	24,217.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	-	-	15,000.0	15,750.0	16,538.0	17,365.0
	Total Activity 10005 - Direction and Administration	**79,971.0**	**87,314.0**	**131,814.0**	**-**	**108,142.0**	**113,404.0**	**118,635.0**	**124,159.0**

Sub Programme 26 - Rural Development

Activity 10005 - 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	162,893.0	161,651.0	161,651.0	-	176,833.0	189,590.0	202,861.0	217,062.0
22	Travel Expenses and Subsistence	36,383.0	36,119.0	46,351.0	-	62,904.0	62,923.0	62,942.0	62,963.0
24	Utilities and Communication Services	27,864.0	37,092.0	37,092.0	-	35,322.0	37,088.0	38,943.0	40,891.0
25	Use of Goods and Services	56,397.0	55,034.0	55,034.0	-	45,527.0	47,806.0	50,200.0	52,712.0
32	Fixed Assets (Capital Goods)	1,577.0	1,577.0	1,577.0	-	1,577.0	4,806.0	5,047.0	5,299.0
	Total Activity 10005 - Direction and Administration	**285,114.0**	**291,473.0**	**301,705.0**	**-**	**322,163.0**	**342,213.0**	**359,993.0**	**378,927.0**

Activity 10164 - Extension Services

This activity supports the RADA - Jamaica's chief agricultural extension agency. It is mandated to play a crucial role in the agricultural sector by training farmers and farm families, thereby influencing increase in production and productivity of domestic food crop and livestock.

Income of **$15.0m** is projected for the 2019/2020 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	753,324.0	804,651.0	804,651.0	-	814,566.0	873,328.0	934,461.0	999,873.0
22	Travel Expenses and Subsistence	246,984.0	266,045.0	298,285.0	-	306,529.0	306,969.0	307,430.0	307,915.0
23	Rental of Property and Machinery	3,336.0	5,232.0	5,232.0	-	6,199.0	6,509.0	6,834.0	7,175.0
24	Utilities and Communication Services	20,144.0	13,482.0	13,482.0	-	26,807.0	28,148.0	29,556.0	31,035.0
25	Use of Goods and Services	59,585.0	52,582.0	59,582.0	-	58,582.0	62,994.0	66,140.0	69,446.0
32	Fixed Assets (Capital Goods)	-	34,000.0	34,000.0	-	-	3,150.0	3,308.0	3,473.0
	Total Activity 10164 - Extension Services	**1,083,373.0**	**1,175,992.0**	**1,215,232.0**	**-**	**1,212,683.0**	**1,281,098.0**	**1,347,729.0**	**1,418,917.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10170 - Production Incentives to Farmers

This activity supports agricultural production through provision of incentives for small farmers and other investors in the production of strategically selected crops and livestock. To achieve this, the allocation will provide:

- irrigation support to crop farming systems to address drought;
- adaptive technology support for livestock farming systems;
- support towards crop productivity and development including fruit tree and industrial crop development; and
- training to farmers in on-farm water management practices.

21	Compensation of Employees	-	13,671.0	18,671.0	-	-	-	-	-
22	Travel Expenses and Subsistence	9,000.0	10,991.0	10,991.0	-	15,567.0	15,567.0	15,567.0	15,567.0
23	Rental of Property and Machinery	357.0	133.0	1,113.0	-	-	-	-	-
24	Utilities and Communication Services	-	338.0	338.0	-	-	-	-	-
25	Use of Goods and Services	59,724.0	51,310.0	51,310.0	-	140,000.0	147,000.0	153,303.0	159,922.0
27	Grants, Contributions and Subsidies	278,310.0	156,310.0	353,256.0	-	410,000.0	430,500.0	464,215.0	568,617.0
32	Fixed Assets (Capital Goods)	22,800.0	26,870.0	26,870.0	-	-	-	-	-
	Total Activity 10170 - Production Incentives to Farmers	**370,191.0**	**259,623.0**	**462,549.0**	**-**	**565,567.0**	**593,067.0**	**633,085.0**	**744,106.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**73,952.0**	**76,774.0**	**84,344.0**	**-**	**93,342.0**	**101,850.0**	**107,632.0**	**113,798.0**
10005	Direction and Administration	73,952.0	76,774.0	84,344.0	-	93,342.0	101,850.0	107,632.0	113,798.0
	Total Programme 376 - Land Use Planning and Development	**73,952.0**	**76,774.0**	**84,344.0**	**-**	**93,342.0**	**101,850.0**	**107,632.0**	**113,798.0**

	Analysis of Expenditure								
21	Compensation of Employees	53,396.0	58,037.0	58,734.0	-	66,328.0	71,113.0	76,091.0	81,417.0
22	Travel Expenses and Subsistence	12,358.0	11,850.0	13,323.0	-	14,727.0	14,727.0	14,727.0	14,727.0
24	Utilities and Communication Services	942.0	600.0	600.0	-	600.0	630.0	662.0	695.0
25	Use of Goods and Services	5,806.0	4,837.0	4,837.0	-	4,837.0	6,699.0	7,036.0	7,388.0
32	Fixed Assets (Capital Goods)	1,450.0	1,450.0	6,850.0	-	6,850.0	8,681.0	9,116.0	9,571.0
	Total Programme 376 - Land Use Planning and Development	**73,952.0**	**76,774.0**	**84,344.0**	**-**	**93,342.0**	**101,850.0**	**107,632.0**	**113,798.0**

Sub Programme 02 - Planning and Development

Activity 10005 - Direction and Administration

This activity supports the operations of the Agricultural Land Management Division.

21	Compensation of Employees	53,396.0	58,037.0	58,734.0	-	66,328.0	71,113.0	76,091.0	81,417.0
22	Travel Expenses and Subsistence	12,358.0	11,850.0	13,323.0	-	14,727.0	14,727.0	14,727.0	14,727.0
24	Utilities and Communication Services	942.0	600.0	600.0	-	600.0	630.0	662.0	695.0
25	Use of Goods and Services	5,806.0	4,837.0	4,837.0	-	4,837.0	6,699.0	7,036.0	7,388.0
32	Fixed Assets (Capital Goods)	1,450.0	1,450.0	6,850.0	-	6,850.0	8,681.0	9,116.0	9,571.0
	Total Activity 10005 - Direction and Administration	**73,952.0**	**76,774.0**	**84,344.0**	**-**	**93,342.0**	**101,850.0**	**107,632.0**	**113,798.0**

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 104,334 clubbites, and has accomplished over 329,100 training exposures in the areas of agriculture, agri-entrepreneurship, leadership, technology and climate change.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**111,832.0**	**116,913.0**	**121,902.0**	**-**	**136,850.0**	**145,569.0**	**152,934.0**	**160,769.0**
10005	Direction and Administration	111,832.0	116,913.0	121,902.0	-	136,850.0	145,569.0	152,934.0	160,769.0
22	**Training and Entrepreneurship**	**127,832.0**	**134,408.0**	**134,408.0**	**-**	**136,558.0**	**144,057.0**	**151,856.0**	**160,203.0**
10005	Direction and Administration	127,832.0	134,408.0	134,408.0	-	136,558.0	144,057.0	151,856.0	160,203.0
	Total Programme 500 - Youth Development	**239,664.0**	**251,321.0**	**256,310.0**	**-**	**273,408.0**	**289,626.0**	**304,790.0**	**320,972.0**

	Analysis of Expenditure								
21	Compensation of Employees	145,555.0	158,730.0	158,730.0	-	166,821.0	178,858.0	191,376.0	204,775.0
22	Travel Expenses and Subsistence	40,805.0	46,117.0	51,106.0	-	57,816.0	57,816.0	57,816.0	57,816.0
23	Rental of Property and Machinery	3,667.0	3,081.0	3,081.0	-	3,386.0	3,556.0	3,734.0	3,921.0
24	Utilities and Communication Services	15,331.0	15,331.0	15,331.0	-	15,338.0	16,105.0	16,911.0	17,757.0
25	Use of Goods and Services	15,159.0	11,839.0	11,839.0	-	11,839.0	13,624.0	14,303.0	15,021.0
27	Grants, Contributions and Subsidies	1,650.0	294.0	294.0	-	294.0	309.0	324.0	340.0
28	Retirement Benefits	15,870.0	14,669.0	14,669.0	-	16,654.0	17,487.0	18,361.0	19,279.0
32	Fixed Assets (Capital Goods)	1,627.0	1,260.0	1,260.0	-	1,260.0	1,871.0	1,965.0	2,063.0
	Total Programme 500 - Youth Development	**239,664.0**	**251,321.0**	**256,310.0**	**-**	**273,408.0**	**289,626.0**	**304,790.0**	**320,972.0**

Sub Programme 01 - General Administration

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services at the head office and regional offices.

21	Compensation of Employees	55,668.0	60,337.0	60,337.0	-	65,445.0	70,168.0	75,080.0	80,335.0
22	Travel Expenses and Subsistence	8,177.0	13,477.0	18,466.0	-	26,314.0	26,314.0	26,314.0	26,314.0
24	Utilities and Communication Services	15,331.0	15,331.0	15,331.0	-	15,338.0	16,105.0	16,911.0	17,757.0
25	Use of Goods and Services	15,159.0	11,839.0	11,839.0	-	11,839.0	13,624.0	14,303.0	15,021.0
28	Retirement Benefits	15,870.0	14,669.0	14,669.0	-	16,654.0	17,487.0	18,361.0	19,279.0
32	Fixed Assets (Capital Goods)	1,627.0	1,260.0	1,260.0	-	1,260.0	1,871.0	1,965.0	2,063.0
	Total Activity 10005 - Direction and Administration	**111,832.0**	**116,913.0**	**121,902.0**	**-**	**136,850.0**	**145,569.0**	**152,934.0**	**160,769.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 22 - Training and Entrepreneurship

Activity 10005 - 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	89,887.0	98,393.0	98,393.0	-	101,376.0	108,690.0	116,296.0	124,440.0
22	Travel Expenses and Subsistence	32,628.0	32,640.0	32,640.0	-	31,502.0	31,502.0	31,502.0	31,502.0
23	Rental of Property and Machinery	3,667.0	3,081.0	3,081.0	-	3,386.0	3,556.0	3,734.0	3,921.0
27	Grants, Contributions and Subsidies	1,650.0	294.0	294.0	-	294.0	309.0	324.0	340.0
	Total Activity 10005 - Direction and Administration	**127,832.0**	**134,408.0**	**134,408.0**	**-**	**136,558.0**	**144,057.0**	**151,856.0**	**160,203.0**

2019-2020 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries

Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Industry, Commerce, Agriculture and Fisheries provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**-**	**-**	**25,480.0**	**-**	**192,436.0**	**395,000.0**	**629,000.0**	**630,000.0**
01	301	Industrial Development and Export Promotion	-	-	25,480.0	-	192,436.0	395,000.0	629,000.0	630,000.0
03		**Agriculture, Forestry and Fishing**	**2,436,122.0**	**1,425,378.0**	**2,171,815.0**	**-**	**2,568,645.0**	**4,068,103.0**	**3,062,678.0**	**1,430,449.0**
03	003	Research and Development	-	300,000.0	150,000.0	-	295,600.0	238,430.0	318,800.0	-
03	105	Irrigation	-	-	512,878.0	-	1,099,839.0	2,909,523.0	2,120,793.0	880,600.0
03	110	Agro Industries	960,827.0	-	303,951.0	-	-	-	-	-
03	122	Fisheries	14,486.0	75,378.0	30,000.0	-	95,406.0	94,350.0	123,085.0	49,849.0
03	307	Production and Productivity	1,460,809.0	1,050,000.0	1,174,986.0	-	1,077,800.0	825,800.0	500,000.0	500,000.0
		Total Function 04 - Economic Affairs	**2,436,122.0**	**1,425,378.0**	**2,197,295.0**	**-**	**2,761,081.0**	**4,463,103.0**	**3,691,678.0**	**2,060,449.0**
Function 05 - Environmental Protection and Conservation										
04		**Protection Of Biodiversity and Landscape**	**76,717.0**	**47,000.0**	**54,850.0**	**-**	**-**	**-**	**-**	**-**
04	124	Other Programmes	76,717.0	47,000.0	54,850.0	-	-	-	-	-
		Total Function 05 - Environmental Protection and Conservation	**76,717.0**	**47,000.0**	**54,850.0**	**-**	**-**	**-**	**-**	**-**
		Total Budget 6 - Capital	**2,512,839.0**	**1,472,378.0**	**2,252,145.0**	**-**	**2,761,081.0**	**4,463,103.0**	**3,691,678.0**	**2,060,449.0**

Analysis of Expenditure									
21	Compensation of Employees	141,961.0	47,795.0	48,835.0	-	61,234.0	51,442.0	3,541.0	3,629.0
22	Travel Expenses and Subsistence	29,389.0	15,184.0	24,874.0	-	11,705.0	17,242.0	6,043.0	2,566.0
23	Rental of Property and Machinery	1,836.0	-	-	-	4,291.0	2,772.0	2,911.0	3,056.0
24	Utilities and Communication Services	3,421.0	14,354.0	6,754.0	-	3,823.0	3,889.0	2,695.0	2,510.0
25	Use of Goods and Services	443,407.0	179,065.0	865,823.0	-	1,010,706.0	1,875,199.0	1,691,639.0	1,430,121.0
27	Grants, Contributions and Subsidies	997,018.0	-	74,620.0	-	-	-	-	-
31	Land	362,519.0	75,986.0	121,279.0	-	53,223.0	36,466.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	533,288.0	1,139,994.0	1,109,960.0	-	1,616,099.0	2,476,093.0	1,981,649.0	615,367.0
	Total Budget 6 - Capital	**2,512,839.0**	**1,472,378.0**	**2,252,145.0**	**-**	**2,761,081.0**	**4,463,103.0**	**3,691,678.0**	**2,060,449.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	20151	248,000.00	Government of Jamaica
Farm Roads	20167	752,000.00	Government of Jamaica
Rehabilitation of Research Centres	20172	295,600.00	Government of Jamaica
Feasibility Studies for GOJ Public Investment Projects	21685	37,641.00	Government of France
Agricultural Competitiveness Programme Bridging Project	22066	325,800.00	Government of Jamaica
Promoting Community Based Climate Resilience in the Fisheries Sector	29480	95,406.00	International Bank for Reconstruction and Development (IBRD)
Essex Valley Irrigation Infrastructure Development Programme	29510	628,198.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Implementation Support for Skills Development for Global Services	29549	27,254.00	Inter-American Development Bank (IDB) or (IADB)
Global Services Skills Project	29554	165,182.00	Inter-American Development Bank (IDB) or (IADB)
South St. Catherine – South Clarendon Irrigation Feasibility Study	29560	186,000.00	Caribbean Development Bank (CDB)
Total		**2,761,081.00**	

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Promotion of Economic Development**	**-**	**-**	**25,480.0**	**-**	**192,436.0**	**395,000.0**	**629,000.0**	**630,000.0**
25	29479 Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry	-	-	15,480.0	-	27,254.0	-	-	-
25	29549 Implementation Support for Skills Development for Global Services	-	-	10,000.0	-	27,254.0	-	-	-
25	29554 Global Services Skills Project	-	-	-	-	165,182.0	395,000.0	629,000.0	630,000.0
	Total Programme 301 - Industrial Development and Export Promotion	**-**	**-**	**25,480.0**	**-**	**192,436.0**	**395,000.0**	**629,000.0**	**630,000.0**

	Analysis of Expenditure								
23	Rental of Property and Machinery	-	-	-	-	4,291.0	2,772.0	2,911.0	3,056.0
25	Use of Goods and Services	-	-	25,480.0	-	183,689.0	385,361.0	617,029.0	618,690.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,456.0	6,867.0	9,060.0	8,254.0
	Total Programme 301 - Industrial Development and Export Promotion	**-**	**-**	**25,480.0**	**-**	**192,436.0**	**395,000.0**	**629,000.0**	**630,000.0**

Sub Programme 25 Promotion of Economic Development

Project 29549 - Implementation Support for Skills Development for Global Services

23	Rental of Property and Machinery	-	-	-	-	1,651.0	-	-	-
25	Use of Goods and Services	-	-	10,000.0	-	24,830.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	773.0	-	-	-
	Total Project 29549 - Implementation Support for Skills Development for Global Services	**-**	**-**	**10,000.0**	**-**	**27,254.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Implementation Support for Skills Development for Global Services**

2. IMPLEMENTING AGENCY **JAMPRO**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Inter-American Development Bank (IDB) or (IADB) ATN/OC-16788-JA

4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specifically, it intends to: (i) provide the sector with better skilled workers; and (ii) increase Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports.

5. ORIGINAL DURATION **January, 2019 - January, 2022**

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

(1)	**Local Component**	
	Total	-
(2)	**External Component**	
	IADB - Grant	38,679.00
	Total	**38,679.00**
	Total (1) + (2)	**38,679.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Institutional Strengthening of JAMPRO for Project Implementation. This Component will finance:
(i) the preparation of an operating manual of the programme's goals and activities;
(ii) the Project Execution Unit (project manager, financial management specialist and procurement officer) at commencement of project.

Component 2: Support in the design of Skills Development Programmes. This component will finance the first stages for implementation of job-readiness skills curricula to align training to industry entry- level standards in the GSS. This will entail update and industry validation of soft, cognitive and foundational digital skills. Finally, it will provide a training plan (pilot) for teacher training for job-readiness/soft skills module in the education and training systems.

Component 3: Analytical Work. This component will finance analytic work to:
(i) support the GSS Industry and (ii) assist JAMPRO to generate information relevant in the design and implementation of the Skills Development programme.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Project Execution Unit - Programme Director, Financial Specialist, Procurement Specialist, and Project Assistant - established
- Project Operations Manual revised
- Stakeholder workshops held with Business Processing Industry Association of Jamaica, HEART/NTA, Ministry of Education and Youth and Information and Jamaica Promotions Corporation

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete furnishing of PEU Office space and procurement of computer and office equipment;
- Host additional stakeholder meetings and consultations;
- Perform update of job readiness curricula and hold industry validation workshop ;
- Undertake study of GSS industry to establish baseline for firms potentially participating in the project;
- Undertake a survey of cultural perceptions towards GSS.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	-	10,000.0	27,254.00	-	-	-
Total	-	-	**10,000.0**	**27,254.00**	-	-	-
Total(1) + (2)	-	-	**10,000.0**	**27,254.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
301	Industrial Development and Export Promotion	25	Promotion of Economic Development	27,254.00
Total				**27,254.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
23	Rental of Property and Machinery	1,651.00
25	Use of Goods and Services	24,830.00
32	Fixed Assets (Capital Goods)	773.00
Total		**27,254.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29554 - Global Services Skills Project									
23	Rental of Property and Machinery	-	-	-	-	2,640.0	2,772.0	2,911.0	3,056.0
25	Use of Goods and Services	-	-	-	-	158,859.0	385,361.0	617,029.0	618,690.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,683.0	6,867.0	9,060.0	8,254.0
	Total Project 29554 - Global Services Skills Project	-	-	-	-	**165,182.0**	**395,000.0**	**629,000.0**	**630,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Global Services Skills Project**

2. IMPLEMENTING AGENCY — **JAMPRO**

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

Inter-American Development Bank (IDB) or (IADB) — 4656/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specially, it intends to: Provide the sector with better skilled workers and increase Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports.

5. ORIGINAL DURATION — **January, 2019 - January, 2024**

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	1,988,400.00
Total	**1,988,400.00**
Total (1) + (2)	**1,988,400.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Skills Development for Global Services Sector and Strengthening of the Skills Development System

(i) Establishment of industry-led body to identify skills needs, set standards, chart career pathways, and implement talent platform to facilitate interaction between prospective and active employees and industry workers;
(ii) Enhancement of National Training Agency's job-readiness skills curricula to align training to Global Services Sector entry-level standards and implement train-the-trainer programme for trainers to deliver these curricula;
(iii) Delivery of on-the-job training for employees within Global Services Sector through establishment of a competitive fund to manage application process for financing of training aligned to industry-specific standards;
(iv) Strengthening of quality assurance mechanisms for the skills development system.

Component 2. Strengthening Jamaica's institutional capacity to increase investment and promote exports in the Global Services Sector

(i) Business Process Reengineering of sector to optimize institutional and regulatory framework to adapt to digital services, and optimize investment promotion processes governing sector and institutions involved;

(ii) Design and implement Digital Global Services Sector Strategy and branding campaign, and promote awareness nationally and internationally through attendance at and hosting of international and regional investment targeting events;
(iii) Implementing Incubator and Accelerator programmes for micro, small and medium sized enterprises in the Global Services Sector;
(iv) Upgrading of the National Business Portal.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Global Services Sector Board (GSSB) established.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

• Contract consultants to implement the various activities within the project;
• Develop industry skills and upgrade strategies;
• Acquire and implement talent platform;
• Acquire and implement Competitive Fund portal;
• Conduct gender imbalance diagnosis;
• Update digital skills curricula and develop and pilot training plan;
• Develop Digital Global Services Strategy;
• Develop national awareness campaign;
• Develop recommendations for legislative and regulatory changes to create special regime for specific service-related industries within Jamaica's Special Economic Zone Regime.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	-	165,182.00	395,000.00	629,000.00	630,000.00
Total	-	-	-	**165,182.00**	**395,000.00**	**629,000.00**	**630,000.00**
Total(1) + (2)	-	-	-	**165,182.00**	**395,000.00**	**629,000.00**	**630,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
301	Industrial Development and Export Promotion	25	Promotion of Economic Development	165,182.00
Total				**165,182.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
23	Rental of Property and Machinery	2,640.00
25	Use of Goods and Services	158,859.00
32	Fixed Assets (Capital Goods)	3,683.00
Total		**165,182.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Livestock Research and Improvement**	**-**	**300,000.0**	**150,000.0**	**-**	**295,600.0**	**238,430.0**	**318,800.0**	**-**
20	20170 Production Incentives	-	300,000.0	150,000.0	-	-	-	-	-
20	20172 Rehabilitation of Research Centres	-	-	-	-	295,600.0	238,430.0	318,800.0	-
	Total Programme 003 - Research and Development	**-**	**300,000.0**	**150,000.0**	**-**	**295,600.0**	**238,430.0**	**318,800.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	-	10,239.0	2,726.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	1,800.0	2,000.0	-	2,648.0	2,662.0	2,677.0	-
24	Utilities and Communication Services	-	13,500.0	400.0	-	167.0	176.0	185.0	-
25	Use of Goods and Services	-	20,100.0	20,100.0	-	66,979.0	75,578.0	79,408.0	-
32	Fixed Assets (Capital Goods)	-	254,361.0	124,774.0	-	225,806.0	160,014.0	236,530.0	-
	Total Programme 003 - Research and Development	**-**	**300,000.0**	**150,000.0**	**-**	**295,600.0**	**238,430.0**	**318,800.0**	**-**

Sub Programme 20 Livestock Research and Improvement

Project 20172 - Rehabilitation of Research Centres

22	Travel Expenses and Subsistence	-	-	-	-	2,648.0	2,662.0	2,677.0	-
24	Utilities and Communication Services	-	-	-	-	167.0	176.0	185.0	-
25	Use of Goods and Services	-	-	-	-	66,979.0	75,578.0	79,408.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	225,806.0	160,014.0	236,530.0	-
	Total Project 20172 - Rehabilitation of Research Centres	**-**	**-**	**-**	**-**	**295,600.0**	**238,430.0**	**318,800.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Rehabilitation of Research Centres**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers.

5. ORIGINAL DURATION — **April, 2018 - March, 2022**

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

(1)	**Local Component**	
	Consolidated Fund	1,000,000.00
	Total	**1,000,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,000,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of offices, residences and sanitary facilities;
- Overhaul of security systems;
- Construction of dairy cattle barn;
- Design of a new piggery;
- Upgrade of irrigation system and solid waste disposal system;
- Renovation of Bio-Control Laboratory;
- Construction of Aeroponics/hydroponics system;
- Rehabilitation of crop research and customer service offices; and
- Capacity building and institutional strengthening.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	88,882.00
(2)	**External Component**	-
(3)	**Total**	**88,882.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Design of various farm buildings in progress;
- Cattle barn construction in progress;
- Security system overhaul in progress;
- Renovation of residences 80% complete;
- Renovation of one office completed;
- Rehabilitation of sanitary facilities in progress;
- Procurement of irrigation equipment completed; and
- Procurement of farm tractor and recommissioning of domestic well in progress.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Complete sanitary facilities, post-harvest offices, Bio-control Lab;
- Upgrade security system;
- Residences and offices modernized and exterior walls painted;
- Upgrade existing dairy parlour;
- Construct perimeter wall and enhance entry points at the Bodles Research Station;
- Construct stockyard wall and renovate canteen;
- Construct new piggery unit (phase 2);
- Complete energy audit;
- Upgrade irrigation system and order incinerator;
- Construct green house
- Renovate laboratories to international standards;

- Accreditation of Plant Health Laboratories; and
- Procure GPS Mapping equipment and germplasm database management system with requisite hardware.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	-	295,600.00	238,430.00	318,800.00	-
Total	**-**	**-**	**-**	**295,600.00**	**238,430.00**	**318,800.00**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**295,600.00**	**238,430.00**	**318,800.00**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
003	Research and Development	20	Livestock Research and Improvement	295,600.00
Total				**295,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
22	Travel Expenses and Subsistence	2,648.00
24	Utilities and Communication Services	167.00
25	Use of Goods and Services	66,979.00
32	Fixed Assets (Capital Goods)	225,806.00
Total		**295,600.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Irrigation Services**	**-**	**-**	**-**	**-**	**223,641.0**	**559,523.0**	**820,793.0**	**715,000.0**
20	21685 Feasibility Studies for GOJ Public Investment Projects	-	-	-	-	37,641.0	39,523.0	40,793.0	-
20	29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	-	-	-	-	186,000.0	520,000.0	780,000.0	715,000.0
22	**Grants to NIC for Construction of Irrigation Infrastructure**	**-**	**-**	**307,613.0**	**-**	**876,198.0**	**2,350,000.0**	**1,300,000.0**	**165,600.0**
22	20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	-	100,000.0	-	248,000.0	-	-	-
22	29510 Essex Valley Irrigation Infrastructure Development Programme	-	-	207,613.0	-	628,198.0	2,350,000.0	1,300,000.0	165,600.0
23	**Water Infrastructure**	**-**	**-**	**205,265.0**	**-**	**-**	**-**	**-**	**-**
23	21685 Feasibility Studies for GOJ Public Investment Projects	-	-	205,265.0	-	-	-	-	-
	Total Programme 105 - Irrigation	**-**	**-**	**512,878.0**	**-**	**1,099,839.0**	**2,909,523.0**	**2,120,793.0**	**880,600.0**

	Analysis of Expenditure								
24	Utilities and Communication Services	-	-	1,500.0	-	2,400.0	2,400.0	2,400.0	2,400.0
25	Use of Goods and Services	-	-	371,947.0	-	656,204.0	1,299,734.0	925,267.0	775,000.0
31	Land	-	-	5,000.0	-	5,600.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	-	-	134,431.0	-	435,635.0	1,604,189.0	1,189,926.0	100,000.0
	Total Programme 105 - Irrigation	**-**	**-**	**512,878.0**	**-**	**1,099,839.0**	**2,909,523.0**	**2,120,793.0**	**880,600.0**

Sub Programme 20 Irrigation Services

Project 21685 - Feasibility Studies for GOJ Public Investment Projects

25	Use of Goods and Services	-	-	-	-	37,641.0	39,523.0	40,793.0	-
	Total Project 21685 - Feasibility Studies for GOJ Public Investment Projects	**-**	**-**	**-**	**-**	**37,641.0**	**39,523.0**	**40,793.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Feasibility Studies for GOJ Public Investment Projects**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Government of France

4. OBJECTIVES OF THE PROJECT

To conduct a Feasibility Study and Preliminary Design for the expansion of the Pedro Plains Irrigation System utilizing the Black River Surface Flow

5. ORIGINAL DURATION — **September, 2018 - December, 2019**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	Government of France - Grant	110,557.00
	Total	**110,557.00**
	Total (1) + (2)	**110,557.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Expansion of the Pedro Plains Irrigation System

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	23,836.00
(3)	**Total**	**23,836.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Commenced Feasibility Study for the irrigation system

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Complete Feasibility Study and design for the expansion of Pedro Plains Irrigation System

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Government of France - Grant	-	-	-	37,641.00	39,523.00	40,793.00	-
Total	-	-	-	**37,641.00**	**39,523.00**	**40,793.00**	-
Total(1) + (2)	-	-	-	**37,641.00**	**39,523.00**	**40,793.00**	-

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

Programme		Sub Programme		Estimates, 2019-2020
105	Irrigation	20	Irrigation Services	37,641.00
Total				**37,641.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	37,641.00
Total		**37,641.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29560 - South St. Catherine – South Clarendon Irrigation Feasibility Study								
25 Use of Goods and Services	-	-	-	-	186,000.0	520,000.0	780,000.0	715,000.0
Total Project 29560 - South St. Catherine – South Clarendon Irrigation Feasibility Study	-	-	-	-	**186,000.0**	**520,000.0**	**780,000.0**	**715,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **South St. Catherine – South Clarendon Irrigation Feasibility Study**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Government of Jamaica	
Caribbean Development Bank (CDB)	GA54/JAM

4. OBJECTIVES OF THE PROJECT

To assist in the achievement of food security and the modernization of the agricultural sector through the construction of wells and the development of associated agricultural infrastructure in the arable areas.

5. ORIGINAL DURATION — **August, 2018 - June, 2019**

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

(1) Local Component	
Consolidated Fund	9,291.00
Total	**9,291.00**
(2) External Component	
CDB - Grant	169,224.00
Total	**169,224.00**
Total (1) + (2)	**178,515.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Improve the irrigation system and associated production, marketing facilities - Agro Park in the targeted sites of Bernard Lodge, Amity Hall/Bridge Pen and Parnassus.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Development of lands
- Construction of access roads;
- Construction of pumphouse and well drilling
- Development of irrigation infrastructure

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	-	-	186,000.00	520,000.00	780,000.00	715,000.00
Total	-	-	-	**186,000.00**	**520,000.00**	**780,000.00**	**715,000.00**
Total(1) + (2)	-	-	-	**186,000.00**	**520,000.00**	**780,000.00**	**715,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
105	Irrigation	20	Irrigation Services	186,000.00
Total				**186,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	186,000.00
Total		**186,000.00**

Sub Programme 22 Grants to NIC for Construction of Irrigation Infrastructure

Project 20151 - Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

25	Use of Goods and Services	-	-	25,000.0	-	62,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	75,000.0	-	186,000.0	-	-	-
	Total Project 20151 - Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	**-**	**-**	**100,000.0**	**-**	**248,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Rehabilitation of Irrigation Infrastructure- National Irrigation Commission**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To reduce water losses and operational costs in select irrigation systems in St. Catherine and Clarendon.

5. ORIGINAL DURATION — **April, 2016 - March, 2022**

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

(1)	**Local Component**	
	Consolidated Fund	946,546.00
	Total	**946,546.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**946,546.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To commence the following works in the Mid-Clarendon Irrigation System:

- Replace 528 lengths of 18 inch pipeline on the Parnassus canal line;
- Repair 10,560 feet of damaged canals on the Old Milk River canal line.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Completed repairs to Rhymesbury canal lines;
- Completed repairs to section one of the Upper Old Harbour canal;
- Completed masonery wall repair for the Old Harbour main canal;
- Rehabilitated 2400 meters of pipeline in Parnassus;
- Expanded the Hounslow Irrigation System;
- Installed electricity generator for the Mid-Clarendon office;
- Installed four Variable Speed Drivers in Gravel Hill, Upper Rhymesbury and Amity Hall;
- Procured spare electrical motors for pumps;
- Installed pump and motor control centre for the New Forest pump.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

To continue 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 1500 meters 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; and
- Install electronic surveillance system(s) at select location(s).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	-	-	100,000.00	248,000.00	-	-	-
Total	**-**	**-**	**100,000.00**	**248,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**100,000.00**	**248,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
105	Irrigation	22	Grants to NIC for Construction of Irrigation Infrastructure	248,000.00
Total				**248,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	62,000.00
32	Fixed Assets (Capital Goods)	186,000.00
Total		**248,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29510 - Essex Valley Irrigation Infrastructure Development Programme									
24	Utilities and Communication Services	-	-	1,500.0	-	2,400.0	2,400.0	2,400.0	2,400.0
25	Use of Goods and Services	-	-	141,682.0	-	370,563.0	740,211.0	104,474.0	60,000.0
31	Land	-	-	5,000.0	-	5,600.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	-	-	59,431.0	-	249,635.0	1,604,189.0	1,189,926.0	100,000.0
	Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme	**-**	**-**	**207,613.0**	**-**	**628,198.0**	**2,350,000.0**	**1,300,000.0**	**165,600.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Essex Valley Irrigation Infrastructure Development Programme**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Caribbean Development Bank (CDB) — GA49/JAM

4. OBJECTIVES OF THE PROJECT

To assist in the achievement of food security and the modernization of the agricultural sector by increasing the area under formal irrigation in St. Elizabeth by 50% and the yield of crops in Essex Valley to a minimum of 90% of their potential yield, through the construction of wells and the development of associated agricultural infrastructure in the arable Essex Valley area.

5. ORIGINAL DURATION — **April, 2017 - March, 2020**

FURTHER EXTENSION — **April, 2020 - March, 2022**

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, pump houses 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 GAP. standards for exports

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	131,994.00
(3)	**Total**	**131,994.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **107,833.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Steering Committee established;
- Technical Sub-committee established;
- Completed of Baseline Survey;
- Cadastral Survey started; and
- Four (4) project vehicles purchased

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Completion of Cadastral survey;
- Continuation of Well Drilling contract;
- Completion of Irrigation System Design;
- Completion of Global GAP Buildings design;
- Completion of Global GAP Assessment; and
- Commencement of Climate Smart Agricultural Training.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	5,000.0	5,600.00	3,200.00	3,200.00	3,200.00
Total	**-**	**-**	**5,000.0**	**5,600.00**	**3,200.00**	**3,200.00**	**3,200.00**
2. External Component							
CDB - Grant	-	-	202,613.0	622,598.00	2,346,800.00	1,296,800.00	162,400.00
Total	**-**	**-**	**202,613.0**	**622,598.00**	**2,346,800.00**	**1,296,800.00**	**162,400.00**
Total(1) + (2)	**-**	**-**	**207,613.0**	**628,198.00**	**2,350,000.00**	**1,300,000.00**	**165,600.00**

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

Programme		Sub Programme		Estimates, 2019-2020
105	Irrigation	22	Grants to NIC for Construction of Irrigation Infrastructure	628,198.00
Total				**628,198.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
24	Utilities and Communication Services	2,400.00
25	Use of Goods and Services	370,563.00
31	Land	5,600.00
32	Fixed Assets (Capital Goods)	249,635.00
Total		**628,198.00**



2019-2020 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries

$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 110 - Agro Industries

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Sugar**	**960,827.0**	**-**	**303,951.0**	**-**	**-**	**-**	**-**	**-**
20	22039 Sugar Transformation Unit	960,827.0	-	303,951.0	-	-	-	-	-
	Total Programme 110 - Agro Industries	**960,827.0**	**-**	**303,951.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	102,761.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	26,616.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,836.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,461.0	-	-	-	-	-	-	-
25	Use of Goods and Services	5,403.0	-	229,331.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	821,750.0	-	74,620.0	-	-	-	-	-
	Total Programme 110 - Agro Industries	**960,827.0**	**-**	**303,951.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Management and Development of Fisheries**	**14,486.0**	**75,378.0**	**30,000.0**	**-**	**95,406.0**	**94,350.0**	**123,085.0**	**49,849.0**
20	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	14,486.0	75,378.0	30,000.0	-	95,406.0	94,350.0	123,085.0	49,849.0
	Total Programme 122 - Fisheries	**14,486.0**	**75,378.0**	**30,000.0**	**-**	**95,406.0**	**94,350.0**	**123,085.0**	**49,849.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	3,370.0	3,454.0	3,541.0	3,629.0
22	Travel Expenses and Subsistence	800.0	113.0	113.0	-	2,566.0	2,566.0	3,366.0	2,566.0
24	Utilities and Communication Services	30.0	110.0	110.0	-	110.0	110.0	110.0	110.0
25	Use of Goods and Services	13,251.0	28,965.0	28,965.0	-	49,658.0	47,141.0	69,935.0	36,431.0
32	Fixed Assets (Capital Goods)	405.0	46,190.0	812.0	-	39,702.0	41,079.0	46,133.0	7,113.0
	Total Programme 122 - Fisheries	**14,486.0**	**75,378.0**	**30,000.0**	**-**	**95,406.0**	**94,350.0**	**123,085.0**	**49,849.0**

Sub Programme 20 Management and Development of Fisheries

Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector

21	Compensation of Employees	-	-	-	-	3,370.0	3,454.0	3,541.0	3,629.0
22	Travel Expenses and Subsistence	800.0	113.0	113.0	-	2,566.0	2,566.0	3,366.0	2,566.0
24	Utilities and Communication Services	30.0	110.0	110.0	-	110.0	110.0	110.0	110.0
25	Use of Goods and Services	13,251.0	28,965.0	28,965.0	-	49,658.0	47,141.0	69,935.0	36,431.0
32	Fixed Assets (Capital Goods)	405.0	46,190.0	812.0	-	39,702.0	41,079.0	46,133.0	7,113.0
	Total Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector	**14,486.0**	**75,378.0**	**30,000.0**	**-**	**95,406.0**	**94,350.0**	**123,085.0**	**49,849.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Promoting Community Based Climate Resilience in the Fisheries Sector**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Government of Jamaica

International Bank for Reconstruction and Development (IBRD) — TA0A0726/TF0A6559

4. OBJECTIVES OF THE PROJECT

To enhance resilience to climate change among targeted fishing and aquaculture communities of Jamaica.

5. ORIGINAL DURATION — **December, 2015 - July, 2017**

FURTHER EXTENSION — **August, 2017 - March, 2018**
April, 2018 - February, 2022
March, 2022 - March, 2023

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

(1)	**Local Component**	
	Consolidated Fund	1,000.00
	Total	**1,000.00**
(2)	**External Component**	
	IBRD - Grant	15,125.00
	Total	**15,125.00**
	Total (1) + (2)	**16,125.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	16,950.00
	Total	**16,950.00**
(2)	**External Component**	
	IBRD - Grant	639,126.00
	Total	**639,126.00**
	Total (1) + (2)	**656,076.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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, 2018 **5,000.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Contracted financial specialist;
- Annual operational budget approved;
- Two (2) Terms of References approved and six (6) Terms of References drafted for consultancies.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Establish Project Implementation Unit;
- Conduct Knowledge, Attitudes and Behavioural Practices and Gender and Youth Assessment Study;
- Procure 3 vehicles and 2 sea vessels;
- Develop Strategic Action Plan and Regulations to support sustainable fisheries management;
- Develop design and specifications for hatchery;
- Conduct assessment of feed producing sub-sector;
- Business plans prepared for hatchery; and
- Establish demonstration fish farm (freshwater aquaculture and mariculture)

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	1,430.00	2,020.00	2,020.00	-	-	-	-
Total	**1,430.00**	**2,020.00**	**2,020.00**	**-**	**-**	**-**	**-**
2. External Component							
IBRD - Grant	13,056.00	73,358.00	27,980.00	95,406.00	94,350.00	123,085.00	49,849.00
Total	**13,056.00**	**73,358.00**	**27,980.00**	**95,406.00**	**94,350.00**	**123,085.00**	**49,849.00**
Total(1) + (2)	**14,486.00**	**75,378.00**	**30,000.00**	**95,406.00**	**94,350.00**	**123,085.00**	**49,849.00**

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

Programme		Sub Programme		Estimates, 2019-2020
122	Fisheries	20	Management and Development of Fisheries	95,406.00
Total				**95,406.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	3,370.00
22	Travel Expenses and Subsistence	2,566.00
24	Utilities and Communication Services	110.00
25	Use of Goods and Services	49,658.00
32	Fixed Assets (Capital Goods)	39,702.00
Total		**95,406.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Agricultural Producers' Support**	**420,877.0**	**150,000.0**	**224,986.0**	**-**	**325,800.0**	**325,800.0**	**-**	**-**
20	22066 Agricultural Competitiveness Programme Bridging Project	20,000.0	150,000.0	181,093.0	-	325,800.0	325,800.0	-	-
20	29348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	400,677.0	-	43,893.0	-	-	-	-	-
20	29349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	200.0	-	-	-	-	-	-	-
26	**Rural Development**	**1,039,932.0**	**900,000.0**	**950,000.0**	**-**	**752,000.0**	**500,000.0**	**500,000.0**	**500,000.0**
26	20167 Farm Roads	470,000.0	800,000.0	800,000.0	-	752,000.0	500,000.0	500,000.0	500,000.0
26	20170 Production Incentives	385,000.0	100,000.0	150,000.0	-	-	-	-	-
26	29423 Jamaica Banana Accompanying Measures (JBAMS)	184,932.0	-	-	-	-	-	-	-
	Total Programme 307 - Production and Productivity	**1,460,809.0**	**1,050,000.0**	**1,174,986.0**	**-**	**1,077,800.0**	**825,800.0**	**500,000.0**	**500,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	32,750.0	35,717.0	38,717.0	-	57,864.0	47,988.0	-	-
22	Travel Expenses and Subsistence	135.0	12,812.0	21,305.0	-	6,491.0	12,014.0	-	-
24	Utilities and Communication Services	930.0	744.0	4,744.0	-	1,146.0	1,203.0	-	-
25	Use of Goods and Services	400,909.0	118,741.0	177,441.0	-	54,176.0	67,385.0	-	-
27	Grants, Contributions and Subsidies	175,268.0	-	-	-	-	-	-	-
31	Land	362,519.0	75,986.0	116,279.0	-	47,623.0	33,266.0	-	-
32	Fixed Assets (Capital Goods)	488,298.0	806,000.0	816,500.0	-	910,500.0	663,944.0	500,000.0	500,000.0
	Total Programme 307 - Production and Productivity	**1,460,809.0**	**1,050,000.0**	**1,174,986.0**	**-**	**1,077,800.0**	**825,800.0**	**500,000.0**	**500,000.0**

Sub Programme 20 Agricultural Producers' Support

Project 22066 - Agricultural Competitiveness Programme Bridging Project

21	Compensation of Employees	-	35,717.0	38,717.0	-	57,864.0	47,988.0	-	-
22	Travel Expenses and Subsistence	-	12,812.0	15,905.0	-	6,491.0	12,014.0	-	-
24	Utilities and Communication Services	-	744.0	2,744.0	-	1,146.0	1,203.0	-	-
25	Use of Goods and Services	20,000.0	18,741.0	25,741.0	-	54,176.0	67,385.0	-	-
31	Land	-	75,986.0	88,286.0	-	47,623.0	33,266.0	-	-
32	Fixed Assets (Capital Goods)	-	6,000.0	9,700.0	-	158,500.0	163,944.0	-	-
	Total Project 22066 - Agricultural Competitiveness Programme Bridging Project	**20,000.0**	**150,000.0**	**181,093.0**	**-**	**325,800.0**	**325,800.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Agricultural Competitiveness Programme Bridging Project**

2. IMPLEMENTING AGENCY — **Ministry of Industry, Commerce, Agriculture and Fisheries**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To place Jamaica in a competitive position that will provide solutions to the structural challenges that are confronted by the local agriculture sector whilst at the same time providing an opportunity and laying a solid foundation to fully exploit the market potential which exist for Jamaican fresh produce, locally and internationally.

5. ORIGINAL DURATION **December, 2017 - November, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	660,000.00
	Total	**660,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**660,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	142,694.00
(2)	**External Component**	-
(3)	**Total**	**142,694.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Development of the Spring Garden Agro Parks;
- Agri-Business Value Chain Development;
- Mango Industry Development; and
- Capacity Building of MICAF staff and other stakeholders.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	20,000.00	150,000.00	181,093.00	325,800.00	325,800.00	-	-
Total	**20,000.00**	**150,000.00**	**181,093.00**	**325,800.00**	**325,800.00**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**20,000.00**	**150,000.00**	**181,093.00**	**325,800.00**	**325,800.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
307	Production and Productivity	20	Agricultural Producers' Support	325,800.00
Total				**325,800.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	57,864.00
22	Travel Expenses and Subsistence	6,491.00
24	Utilities and Communication Services	1,146.00
25	Use of Goods and Services	54,176.00
31	Land	47,623.00
32	Fixed Assets (Capital Goods)	158,500.00
Total		**325,800.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 26 Rural Development								
Project 20167 - Farm Roads								
32 Fixed Assets (Capital Goods)	470,000.0	800,000.0	800,000.0	-	752,000.0	500,000.0	500,000.0	500,000.0
Total Project 20167 - Farm Roads	**470,000.0**	**800,000.0**	**800,000.0**	**-**	**752,000.0**	**500,000.0**	**500,000.0**	**500,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Farm Roads**

2. IMPLEMENTING AGENCY — **Rural Agricultural Development Authority (RADA)**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

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:

- 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 as attract new entrants to the agricultural subsector

5. ORIGINAL DURATION — **April, 2017 - March, 2018**

FURTHER EXTENSION — **April, 2018 - March, 2022**

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

(1) Local Component	
Consolidated Fund	459,747.00
Total	**459,747.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**459,747.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	1,204,000.00
	Total	**1,204,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,204,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of 420km farm roads islandwide.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	570,406.00
(2)	**External Component**	-
(3)	**Total**	**570,406.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Rehabilitated 97km of farm roads across 13 parishes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

Rehabilitate 208km of farm roads across the island.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	470,000.00	800,000.00	800,000.00	752,000.00	500,000.00	500,000.00	500,000.00
Total	**470,000.00**	**800,000.00**	**800,000.00**	**752,000.00**	**500,000.00**	**500,000.00**	**500,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**470,000.00**	**800,000.00**	**800,000.00**	**752,000.00**	**500,000.00**	**500,000.00**	**500,000.00**

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

Programme		Sub Programme		Estimates, 2019-2020
307	Production and Productivity	26	Rural Development	752,000.00
Total				**752,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	752,000.00
Total		**752,000.00**



2019-2020 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries

$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 124 - Other Programmes

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
99	**Other Expenditure**	**76,717.0**	**47,000.0**	**54,850.0**	-	-	-	-	-
99	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	76,717.0	47,000.0	54,850.0	-	-	-	-	-
	Total Programme 124 - Other Programmes	**76,717.0**	**47,000.0**	**54,850.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	6,450.0	1,839.0	7,392.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,838.0	459.0	1,456.0	-	-	-	-	-
25	Use of Goods and Services	23,844.0	11,259.0	12,559.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	44,585.0	33,443.0	33,443.0	-	-	-	-	-
	Total Programme 124 - Other Programmes	**76,717.0**	**47,000.0**	**54,850.0**	-	-	-	-	-

Ministry of Industry, Commerce, Agriculture and Fisheries

Head 50000

Key Performance Indicators

2019/20 – 2022/23

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 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.

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.

Recurrent Head Summary[1]

KEY PERFORMANCE INDICATOR TABLE						
Head 50000 – Ministry of Industry, Commerce, Agriculture and Fisheries						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Costs for issuing import/export licenses ($'000)	366	462	403	383	303	480
Cost of technical inputs (seeds, fertilizer, machinery and equipment) ($'000)	95,827	95,827	107,573	107,573	107,573	107,573
Cost for training farmers ($'000)	72,000	72,000	78,000	82,290	86,816	91,591
Outputs:						
Number of import/export licenses issued	24,866	28,390	30,041	29,954	30,295	33,324
Area of forages established/resuscitated (hectares)	107	30	30	30	30	30
Pond acreage in tilapia production	300	300	350	380	400	420
Efficiency:						
Days to issue import-export licence	3	3	3	3	3	3
litres of milk /hectare	2,400	1,864	2,050	2,125	2,199	2,273
Number of inspections conducted per inspector – Veterinary Quarantine	8	8	9	10	11	10
Outcomes:						
Percentage contribution of fisheries sub-sector to national GDP (%)	0.3	0.3	0.315	0.315	0.315	0.315
Percentage of land in agro-parks and onion development project in good soil health (%)	75	80	90	85	85	90
Percentage contribution of the agricultural sector to national GDP (%)	6.6	6.6	6.7	6.7	6.7	6.7
Percentage of the human population reported with zoonotic diseases and animal product-related illnesses kept at a minimum (%)	<0.1	<1.2	<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						
	FY17-18 Base year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of providing internal staff training ($'000)	30,165	26,380	27,700	29,084	30,538	31,673
Cost to upgrade the IT infrastructure ($'000)	0[2]	39,601	27,122	28,192	29,314	30,436
Outputs:						
Number of employees provided with service	2,433	2,433	2,462	2,673	2,707	2,433
Number of employees trained	400	>500	>700	>600	>600	>600
Number of new/revised legislations submitted for enactment	3	3	3	3	3	3
Efficiency:						
Cost per employee trained ($'000)	75.41	65.95	43.35	42.75	50.27	52.79
Outcomes:						
Percentage of employees who are "satisfied" or greater with work environment (%)	41[3]	TBD[4]	51	56	61	66
Percentage of the Ministry's performance targets met (%)	60	70	80	85	90	90

[1] Please refer to pages 50000 1-45 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
[4] Survey will be conducted in 2019/20

PROGRAMME 301 - INDUSTRIAL DEVELOPMENT AND EXPORT PROMOTION

Key Performance Indicators						
Programme Objective: To maximise the percentage contribution of local industries to GDP						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Number of intellectual property registration specialists employees	16	16	16	16	16	16
Cost of advisory services for MSMEs ($'000)	159,503	207,423	215,726	224,419	233,396	242,396
Outputs:						
Value of Local and Foreign Direct Investments (US$M)	0	625.5	719.3	827.2	951.3	1,093.5
Number of MSMEs accessing business advisory services	1,174	1,186	1,186	1,198	1,210	1,220
Number of programmes/projects/initiatives developed for MSME development	25	25	25	26	26	26
Number of producers that utilize industry specific incentives	300	300	315	331	347	364
Number of intellectual property rights registered	1,975	2500[5]	2,700	2,950	3,200	3,450
Number of MICAF entities ISO 9001:2015 certified ready	4	4	6	8	11	15
Efficiency:						
Maximum time taken to process cannabis license (months)	0[6]	8	8	7	7	6 [7]
Cost of advisory services per MSME ($'000)	135.86	174.89	181.89	187.33	192.89	198.69
Number of intellectual property rights registered per specialist	123	156	169	184	200	217
Average registration time per MSME (days)	7	7	7	5	3	1
Outcomes:						
Percentage contribution of local industries to GDP (%)	8.6	TDB[8]	11.6	16.6	21.6	26.6
Global Competitiveness Index score (%)	80	80	74	70	66	62
Percentage increase in MSME Formality (%)	5	5	5	7	10	10
Percentage increase in business development support to MSME's (%)	7	7	10	10	10	10
Improved access to finance by MSMEs (%)	10	10	10	10	10	10

PROGRAMME 302 - REGULATION AND ADMINISTRATION OF COMMERCE

Key Performance Indicators						
Programme Objective: To minimise the rate of failure of businesses						
	FY17-18 Base Year	**FY18- 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Costs for issuing import/export licenses ($'000)	366	462	403	383	303	480
Costs for investigations ($'000)	1297	2,674	2,408	2,280	2,303	2418
Outputs:						
Number of import/export licenses issued	24,866	28,390	30,041	29,954	30,295	33,324
% of assets disposed of /% of insolvents in compliance with agreed payments	35/70	35/72	35/75	35/80	35/85	35/87
Number of exporters/manufacturers sensitized on trade remedies	8[9]	8	8	8	8	8
Efficiency:						
Days to issue import-export license	3	3	3	3	3	3
Outcomes:						
Rate of business success	N/A[10]	TBD	TBD[11]	TBD	TBD	TBD

[5] Actual figures will be determined at the end of financial year.
[6] Outputs were revised in 2018/19 and information was not available for previous year
[7] International standard
[8] Information will be determined at the end of financial year.
[9] Outputs were revised
[10] Proxy/data to be determined
[11] 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						
	FY17-18 Base Year	**FY18 - 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of surveys ($'000)	0[12]	19,252	19,530	20,604	21,737	22,932
Cost of handling consumer complaints ($'000)	15,912	16,938	16,982	16,987	16,991	16,998
Cost of inspection services ($'000)	0[13]	0[17]	18,279	19,192	19,192	20,153
Cost of investigating cases ($'000)	20,068	23,408	25,280	27,303	29,487	32,435.7
Outputs:						
Number of CAC consumer complaints handled	2,000	2,000	2,000	2,000	2,000	2,000
Number of consumer polls conducted	13	13	14	14	15	15
Number of inspections regarding ionizing radiation sources	0[14]	0[17]	5	15	25	50
Number of market studies & competition advocacy activities	32	32	34	34	36	36
$ benefit accrued from the markets that were investigated (in Billions)	2.88	3.83	4.22	4.64	5.10	5.55
Efficiency:						
Cost per complaint handled ($'000)	7.96	8.47	8.49	8.49	8.50	8.50
Cost per inspection service ($'000)	0	152.33	127.95	127.95	134.35	134.35
Value benefit per cost of investigating cases (output/input) (in Billions)	0.14	0.16	0.17	0.17	0.17	0.17
Outcomes:						
Percentage of consumers who experience ethical relations with providers (%)	n/a[15]	65	65	70	77	82
Percentage of occupational exposures within prescribed limits (%)	n/a	100	100	100	100	100
Percentage of breaches of the Fair Competition Act by business enterprises (%)	2	1.9	1.9	1.8	1.6	1.5

[12] Initiative commenced in 2018/19

[13] The Hazardous Substances Regulatory Authority is currently being staffed and appropriate training will need to be provided to ensure effective inspection and provision of licensing

[14] Staff is being trained in order to undertake inspections. Therefore no inspections were conducted during this period.

[15] 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.						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of livestock technology development ($'000)	18,686	20,769	21,911	23,166	24,388	26,826
Cost of development and evaluation of crop production technologies ($'000)	2,755	1,885	1,984	2,093	2,208	2,428
Cost of testing imported planting material ($'000)	541	729	805	847	896	986
Outputs:						
Number of livestock technologies developed and deployed	4	4	4	4	4	4
Number of improved crop production technologies	7	6	6	6	7	7
Number of clean planting material ready for distribution[16]	0	2 crops[17]	6 crops	6 crops	6 crops	6 crops
Number of effective pest and disease surveillance and management systems implemented	4	4	4	4	4	4
Efficiency:						
Cost per livestock technology developed and deployed ($'000)	4,671.5	5,192.25	5,477.75	5,791.5	6,097	6,706.5
Cost per crop production technology ($'000)	394	314	331	349	315	347
Cost per testing of imported material ($'000)	2.71	2.71	3.65	4.03	4.24	4.48
Outcomes:						
Percentage of technologies resulting in improved productivity (%)	>75	>75	>80	>90	>0	>90
Percentage of target stakeholder group that have access to improved technologies (%)	>80	>80	>80	>80	>80	>80

PROGRAMME 105 – IRRIGATION

Key Performance Indicators						
Programme Objective: To increase the access of irrigable government lands with irrigation infrastructure to agricultural producers						
	FY17-18 Base Year	**FY18- 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost for system maintenance – Goods and services ($'000)	511.43	511.43	475.01	498.76	523.70	549.88
Cost for infrastructure rehabilitation ($'000)	100	100	200	200	250	300
Outputs:						
Percentage of energy cost avoided (%)	10	10	10	12	14	15
Percentage of energy use from renewable source (%)	2	2	2	3	4	≥10
Efficiency:						
Percentage reduction in water loss (%)	≤30	≤30	≤30	≤30	≤30	≤30
Percentage of scheduled preventative maintenance activities (%)	90	90	100	100	100	100
Outcomes:						
Number hectares (ha) with irrigation (service areas)	10,623	10,623 [18]	10,923	11,023	11,123	17,921

[16] Seedlings under the clean seed certification programme

[17] Crops are irish potato and onion. For the next four years the other crops will include ginger, mangoes, strawberry, and pineapples.

[18] Of the total irrigable area of 16,426 hectares, 10,623 hectares is currently available for irrigation.

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						
	FY17-18 Base Year	**FY18- 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of IT equipment and statistical software ($'000)	n/a	n/a	1,663	1,754	1,851	1,944
Cost of developing new policies, plans and projects ($'000)	31,778	31,778	33,451	35,212	38,652	39,390
Outputs:						
Number of new policies, plans, projects developed	8	5	16	20	20	20
Number of statistical analyses/reports/market analyses produced and disseminated	72	72	72	72	72	72
Number of crops/livestock for which cost of production is completed	20	20	25	25	30	30
Number of databases maintained and updated	5	5	5	5	5	5
Number of Stakeholder consultation meetings	8	8	8	8	10	10
Efficiency:						
Cost/statistical analysis/reports produced ($'000)	1	1	1.077	1.136	1.199	1
Cost per policy, plan, project developed ($'000)	3,972.25	6,355.6	2,090.69	1,760.6	1,932.6	1,969.5
Outcomes:						
Percentage of select industries/sub-sectors[19] with a supporting planning framework (updated policies, projects and medium term action plans) (%)	0	85	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						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of Police Operations ($'000)	1,677	1,670	1,800	1,890	1,984	2,083
Cost of Training ($'000)	4,074	4,021	2,230	2,342	2,459	2,552
Outputs:						
Number of police operations conducted	36	48	48	48	48	48
Number persons trained and sensitised at seminars held for police officers, clerks of courts and judiciary	180	150	150	150	150	150
Efficiency:						
Cost per police operations ($'000)	46.58	34.792	37.500	39.375	41.343	43.412
Cost per person trained/sensitized ($'000)	22.63	26.806	14.870	15.613	16.394	17.014
Outcomes:						
Incidence of theft per 1000 population from agriculture and agricultural-related issues	918	TBD[20]	TBD	TBD	TBD	TBD

[19] Select Industries/sub-sectors in accordance the Ministry's Priority Programmes (see MICAF's SBP 2019/20 – 2022/23)
[20] Information will be made available within the financial year.

PROGRAMME 120 - PLANT QUARANTINE, PRODUCE INSPECTION AND FOOD SAFETY

Key Performance Indicators						
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						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of inspection services ($'000)	97,965	103,284	129,589	136,068	136,068	136,068
Cost for certification of planting material ($'000)	97,587	102,466	107,589	112,969	112,969	112,969
Cost of laboratory test accreditation ($'000)	6,215	15,263	16,225	16,225	16,225	16,225
Cost of pest control activities ($'000)	38,164	7,000	7,385	7,791	7,791	7,791
Outputs:						
Number of inspections of containers of plants, plant product and regulated articles imported and exported	1794	1,500	1,500	1,500	1,500	1500
Number of plant permits	3656	1,500	1,500	1,500	1,500	1,500
Number of certifications of imported plants, plant products and regulated articles	1,200	1,260	1323	1,390	1390	1,390
Number of fresh food export facilities certified	88	88	90	92	92	92
Number of ships/shipping containers/premises inspected under FSPI Act	15,035	15,035	16,140	17,045	18,045	18,045
Number of pest control activities conducted	880	880	1,100	1,250	1,350	1,350
Efficiency:						
Cost/1000 containers of plant products/ regulated articles inspected ($'000)	54.61	68.86	86.39	90.71	90.71	90.71
Cost/permit issued ($'000)	26.69	68.31	68.58	72	75.60	77.49
Cost per container/ship inspected ($'000)	1	2	3	4	5	6
Outcomes:						
Percentage of producers and consumers who have access to high quality, pest free, and safe plants and plant products (%)	75	80	88	90	95	95
Metric tons of agricultural products lost due to exotic pests from imported goods	80	80	70	50	40	40
Cost per container/ship inspected ($'000)	7.983	7.983	7.991	8.442	8.442	8.442

PROGRAMME 121 - ZOOS AND GARDENS

Key Performance Indicators						
Programme Objective: To maximise the percentage of Jamaican environmentally important species that are conserved in public gardens and scenic avenues for research, education and recreation						
	FY17-18 Base Year	**FY18- 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of nursery staff ($'000)	2,211	2,211	3,117	2,869	2,941	3,014
Cost of maintenance equipment ($'000)	120	120	120	123	126	129
Outputs:						
Number of persons using public gardens for recreation and/or research	15,000	15,000	15,000	16,500	18,150	19,965
Number of existing species retained	1,086	1,086	1,084	1,104	1,124	1,144
Number of plants generated for sale/rental	5,500	5,500	5,500	6,000	6,600	7,260
Efficiency:						
Cost per person usage of gardens ($'000)	0.100	0.100	0.100	0.200	0.200	0.200
Outcomes:						
Percentage of Jamaica's environmentally important species conserved in public gardens and scenic avenues (%)	75	75	75	80	85	90

PROGRAMME 122 - FISHERIES

Key Performance Indicators						
Programme Objective: To maximise the contribution of the fisheries sub-sector to national GDP						
	FY17-18 Base Year	**FY18 - 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of managing fish sanctuaries ($'000)	36,920	40,000	42,000	44,000	45,000	46,000
Cost of extension service to support tilapia production ($'000)	40,928	22,275	22,275	22,275	22,275	22,275
Cost of fishery compliance and licensing ($'000)	22,297	22,297	34,297	34,297	34,297	31,297
Outputs:						
Pond acreage in tilapia production	300	300	350	380	400	420
Number of fish sanctuaries managed	14	18	18	18	18	18
Number of licensed fishers	908	12,00	1,200	5,000	10,000	12,000
Efficiency:						
Cost per fish sanctuary managed ($'000)	2,461.33	2,666.67	2,333.33	2,444.44	2,500	2,555.56
Cost per pond acreage in tilapia production ($'000)	136.43	136.43	63.64	58.62	55.67	53.04
Outcomes:						
Percentage contribution of fisheries sub-sector to national GDP (%)	0.3	0.3	0.315	0.315	0.315	0.315

PROGRAMME 123 - VETERINARY SERVICES PROGRAMME

Key Performance Indicators						
Programme Objective: To minimize the percentage of the human population and animal population that is affected by zoonotic diseases and animal disease-related agricultural products.						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Laboratory costs ($'000)	66,875	66,875	66,865	69,381	72,002	74,733
Number of inspectors – Veterinary Quarantine	16	16	16	16	16	16
Cost of ear tags (USD)	2.50	2.50	2.50	2.50	2.50	2.50
Outputs:						
Number of lab tests conducted for food-borne diseases—microbiology lab	10,213	13,970	11,200	11,700	12,500	12,500
Number of lab tests conducted for food-borne diseases—residue lab	500	1,291	500	500	500	500
Number of cattle ear-tagged	4000	8000	8,000	12,000	12,000	12,000
Number of inspections conducted – Veterinary Quarantine	120	120	150	160	170	170
Efficiency:						
Tests conducted per lab employee—Microbiology Laboratory	730	730	800	836	893	890
Tests conducted per lab employee—Residue Laboratory	36	36	36	36	36	36
Number of inspections conducted per inspector – Veterinary Quarantine	8	8	9	10	11	10
Percentage of animals tagged (%)	5	5	45	50	55	75
Outcomes:						
Percentage of the human population reported with zoonotic diseases and animal product-related illnesses kept at a minimum (%)	<0.1	<1.2	<0.1	<0.1	<0.1	<0.1
Percentage of animal, zoonotic and food-borne disease outbreaks that are detected and contained successfully without further spread (%)	100	100	100	100	100	100

PROGRAMME 307 - PRODUCTION AND PRODUCTIVITY

Key Performance Indicators						
Programme Objective: To maximise the agriculture sector's contribution to GDP						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost for training farmers ($'000)	72,000	72,000	78,000	82,290	86,816	91,591
Cost of technical inputs (seeds, fertilizer, machinery and equipment) ($'000)	95,827	95,827	107,573	107,573	107,573	107,573
Cost of training for producers/service providers ($'000)	21,887	21,887	22,000	22,000	22,000	22,000
Outputs:						
Number of farmers trained	35,504	39,000	39,000	42,000	42,000	42,000
Number of farmers represented	230,000	230,000	230,000	230,000	230,000	230,000
Area of forages established/resuscitated (hectares)	107	30	30	30	30	30
Number of producers trained	115	200	200	200	200	200
Number of dairy cattle in production	6,500	5,000	5,500	5,700	5,900	6,100
Number of events to promote milk consumption	0	6	7	8	8	8
Number of export market linkages facilitated	2	2	2	3	3	5
Area of fodder banks resuscitated (hectares)	30	35	40	50	60	70
Efficiency:						
Cost per farmer trained ($'000)	2.03	2.03	2	1.96	2.07	2.18
litres of milk produced per hectare	2,400	1,864	2,050	2,125	2,199	2,273
Outcomes:						
Percentage contribution of the agricultural sector to national GDP (%)	6.6	6.6	6.7	6.7	6.7	6.7
Percentage of agricultural producers that have access to representation on issues that affect agricultural professions (%)	75	75	75	80	85	90
Percentage of local milk demand satisfied by local production (%)	10.55	10.55	15	20	25	30
Percentage of agricultural products and produce exported (%)	1	1	4	6	8	10

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.						
	FY17-18 Base Year	**FY18-19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Costs of testing and providing soil health recommendations ($'000)	27,000	24,300	27,000	27,500	28,000	28,500
Cost of land use site inspection ($'000)	9,000	10,000	11,000	12,000	12,500	11,500
Outputs:						
Number of farmers provided soil health recommendations	170	180	200	230	250	260
Number of acres rehabilitated from Bauxite to agricultural use	310	320	310	300	300	290
Number of sites inspected with recommendations for land use	18	20	25	25	30	35
Efficiency:						
Cost per farmer provided soil health recommendations ($'000)	159	135	135	120	112	110
Cost per site inspected ($'000)	500	500	900	920	783.3	685.7
Outcomes:						
Percentage of land in agro-parks and agro-zone in good soil health (%)	75	80	90	85	85	90

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.						
	FY17-18 Base Year	**FY18- 19 Estimates**	**FY19-20 Estimates**	**FY20-21 Projected**	**FY21-22 Projected**	**FY22-23 Projected**
Inputs:						
Cost of training and entrepreneurship initiatives ($'000)	122,697	122,697	122,742	126,639	130,674	134,854
Number of employees and voluntary trainers	6,278	6,278	7,000	7,000	7,000	7,000
Outputs:						
Number of youth registered trained in agriculture and related areas	110,152	100,000	110,000	120,000	130,000	140,000
Number of training events	6,245	5,000	6,000	7,000	8,000	9,000
Number of youth owned agricultural enterprises established	260	460	480	500	550	550
Efficiency:						
Cost per youth trained ($'000)	1.20	1.20	1.07	1.08	1.11	1.09
Youth per trainer	18	18	16	16	16	17
Cost per entrepreneur supported ($'000)	20	20	61	61	61	61
Outcomes:						
Percentage of Jamaican youth trained in agriculture and related areas (%)	13	13	13	13	13	13

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 **$469.585m** 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.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Medium-Term National/ Sector Strategies:

- Ensure a facilitating policy, regulatory and institutional framework for business development.
- Improve and streamline bureaucratic processes for business establishment and operation.

Department Objective:

Timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.



2019-2020 Jamaica Budget

Head 50038 - Companies Office of Jamaica

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**483,604.0**	**508,571.0**	**521,735.0**	**532,810.0**
01	156	Business and Personal Property Registration and Regulation	-	-	-	-	483,604.0	508,571.0	521,735.0	532,810.0
01	301	Industrial Development and Export Promotion	435,949.0	458,504.0	506,270.0	-	-	-	-	-
		Total Function 04 - Economic Affairs	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**483,604.0**	**508,571.0**	**521,735.0**	**532,810.0**
		Total Budget 1 - Recurrent	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**483,604.0**	**508,571.0**	**521,735.0**	**532,810.0**
		Less Appropriations-In-Aid	**416,668.0**	**458,504.0**	**492,251.0**	**-**	**469,585.0**	**493,487.0**	**505,595.0**	**515,540.0**
		Net Total Budget 1 - Recurrent	**19,281.0**	**-**	**14,019.0**	**-**	**14,019.0**	**15,084.0**	**16,140.0**	**17,270.0**

Analysis of Expenditure									
21	Compensation of Employees	228,015.0	214,574.0	228,593.0	-	265,999.0	285,967.0	293,794.0	301,867.0
22	Travel Expenses and Subsistence	28,455.0	35,210.0	37,839.0	-	47,958.0	51,555.0	52,844.0	54,164.0
23	Rental of Property and Machinery	23,861.0	26,957.0	34,503.0	-	45,884.0	46,390.0	50,797.0	55,539.0
24	Utilities and Communication Services	32,696.0	34,123.0	37,895.0	-	37,225.0	38,805.0	42,166.0	45,760.0
25	Use of Goods and Services	92,056.0	107,250.0	107,250.0	-	74,793.0	79,170.0	74,781.0	67,392.0
32	Fixed Assets (Capital Goods)	30,866.0	40,390.0	60,190.0	-	11,745.0	6,684.0	7,353.0	8,088.0
	Total Budget 1 - Recurrent	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**483,604.0**	**508,571.0**	**521,735.0**	**532,810.0**
	Less Appropriations-In-Aid	**416,668.0**	**458,504.0**	**492,251.0**	**-**	**469,585.0**	**493,487.0**	**505,595.0**	**515,540.0**
	Net Total Budget 1 - Recurrent	**19,281.0**	**-**	**14,019.0**	**-**	**14,019.0**	**15,084.0**	**16,140.0**	**17,270.0**

Description of Programme

This programme supports the timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Business and Personal Property Registration**	-	-	-	-	**429,133.0**	**449,451.0**	**460,554.0**	**469,482.0**
10005	Direction and Administration	-	-	-	-	341,867.0	355,631.0	364,098.0	370,303.0
12311	Registration and Customer Services	-	-	-	-	87,266.0	93,820.0	96,456.0	99,179.0
21	**Companies and Business Regulation**	-	-	-	-	**54,471.0**	**59,120.0**	**61,181.0**	**63,328.0**
12310	Regulatory Compliance	-	-	-	-	54,471.0	59,120.0	61,181.0	63,328.0
	Total Programme 156 - Business and Personal Property Registration and Regulation	-	-	-	-	**483,604.0**	**508,571.0**	**521,735.0**	**532,810.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	265,999.0	285,967.0	293,794.0	301,867.0
22	Travel Expenses and Subsistence	-	-	-	-	47,958.0	51,555.0	52,844.0	54,164.0
23	Rental of Property and Machinery	-	-	-	-	45,884.0	46,390.0	50,797.0	55,539.0
24	Utilities and Communication Services	-	-	-	-	37,225.0	38,805.0	42,166.0	45,760.0
25	Use of Goods and Services	-	-	-	-	74,793.0	79,170.0	74,781.0	67,392.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,745.0	6,684.0	7,353.0	8,088.0
	Total Programme 156 - Business and Personal Property Registration and Regulation	-	-	-	-	**483,604.0**	**508,571.0**	**521,735.0**	**532,810.0**

Sub Programme 20 - Business and Personal Property Registration

Activity 10005 - Direction and Administration

This activity supports general administration, financial management, human resource management, information technology and internal audit for the Agency.

21	Compensation of Employees	-	-	-	-	150,197.0	161,468.0	165,736.0	170,127.0
22	Travel Expenses and Subsistence	-	-	-	-	26,133.0	28,092.0	28,794.0	29,514.0
23	Rental of Property and Machinery	-	-	-	-	45,884.0	46,390.0	50,797.0	55,539.0
24	Utilities and Communication Services	-	-	-	-	36,092.0	37,536.0	40,795.0	44,279.0
25	Use of Goods and Services	-	-	-	-	71,816.0	75,461.0	70,623.0	62,756.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,745.0	6,684.0	7,353.0	8,088.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**341,867.0**	**355,631.0**	**364,098.0**	**370,303.0**

Activity 12311 - Registration and Customer Services

This activity supports services to the Agency's clientele in areas of company and business registration.

21	Compensation of Employees	-	-	-	-	81,049.0	87,136.0	89,605.0	92,158.0
22	Travel Expenses and Subsistence	-	-	-	-	6,217.0	6,684.0	6,851.0	7,021.0
	Total Activity 12311 - Registration and Customer Services	-	-	-	-	**87,266.0**	**93,820.0**	**96,456.0**	**99,179.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 21 - Companies and Business Regulation

Activity 12310 - Regulatory Compliance

This activity supports the processes involved in ensuring that registered businesses remain fully compliant with the provisions of the Companies Act and Registration of Business Names Act.

21	Compensation of Employees	-	-	-	-	34,753.0	37,363.0	38,453.0	39,582.0
22	Travel Expenses and Subsistence	-	-	-	-	15,608.0	16,779.0	17,199.0	17,629.0
24	Utilities and Communication Services	-	-	-	-	1,133.0	1,269.0	1,371.0	1,481.0
25	Use of Goods and Services	-	-	-	-	2,977.0	3,709.0	4,158.0	4,636.0
	Total Activity 12310 - Regulatory Compliance	-	-	-	-	**54,471.0**	**59,120.0**	**61,181.0**	**63,328.0**



2019-2020 Jamaica Budget

Head 50038 - Companies Office of Jamaica

$ '000

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Registrar of Companies**	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	297,387.0	305,783.0	339,705.0	-	-	-	-	-
10279	Administration of Internal Audit	6,642.0	11,728.0	12,222.0	-	-	-	-	-
11039	Customer Services	131,920.0	140,993.0	154,343.0	-	-	-	-	-
	Total Programme 301 - Industrial Development and Export Promotion	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	228,015.0	214,574.0	228,593.0	-	-	-	-	-
22	Travel Expenses and Subsistence	28,455.0	35,210.0	37,839.0	-	-	-	-	-
23	Rental of Property and Machinery	23,861.0	26,957.0	34,503.0	-	-	-	-	-
24	Utilities and Communication Services	32,696.0	34,123.0	37,895.0	-	-	-	-	-
25	Use of Goods and Services	92,056.0	107,250.0	107,250.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,866.0	40,390.0	60,190.0	-	-	-	-	-
	Total Programme 301 - Industrial Development and Export Promotion	**435,949.0**	**458,504.0**	**506,270.0**	**-**	**-**	**-**	**-**	**-**

Description of Head of Estimates

The Ministry seeks to transform Jamaica's science and technology sectors to ensure improved quality, affordability and access to information, modernized information communication technology infrastructure and to facilitate the wide-spread application of science and technology innovation towards sustained national development.

Vision and Mission Statement

The vision of the Ministry of Science and Technology (MST) is to create an environment in the Science and ICT sectors that facilitates investment, creates jobs and meaningfully improves the well-being of each Jamaican.

The mission of the Ministry is to facilitate growth and innovation in science and technology through policy development and a progressive (modern) legislative and regulatory framework.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No.11: A Technologically- Enabled Society
Outcome No.12: Internationally competitive industry structures (ICT)

Medium Term National/ Sector Strategies:

- Establish dynamic and responsive national innovation systems;
- Integrate science and technology into all areas of development;
- Ensure an appropriate integrated policy, regulatory and institutional framework to support the development of the Science, Technology and Innovation sector;
- Strengthen the national research, development and innovation system to facilitate knowledge-based development;
- Develop domestic capacity for business to business operations utilizing ICT;
- Improve integration and delivery of public services using ICT intermediary services.

Ministry Objectives:

- Increased access and use of quality ICT facilities that benefit all Jamaican citizens and attract investments;
- Increased use of science, technology and innovative solutions for economic growth; and
- Increased awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges.



2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99		**Other General Public Services**	**2,199,852.0**	**2,175,315.0**	**2,469,821.0**	**-**	**521,290.0**	**556,322.0**	**616,704.0**	**702,021.0**
99	001	Executive Direction and Administration	2,183,614.0	2,157,256.0	2,469,821.0	-	521,290.0	556,322.0	616,704.0	702,021.0
99	426	Legal Services	16,238.0	18,059.0	15,198.0	-	-	-	-	-
		Total Function 01 - General Public Services	**2,199,852.0**	**2,175,315.0**	**2,485,019.0**	**-**	**521,290.0**	**556,322.0**	**616,704.0**	**702,021.0**
Function 04 - Economic Affairs										
04		**Fuel and Energy**	**1,752,351.0**	**1,848,480.0**	**196,126.0**	**-**	**-**	**-**	**-**	**-**
04	001	Executive Direction and Administration	49,292.0	85,581.0	18,247.0	-	-	-	-	-
04	004	Regional and International Cooperation	7,218.0	7,558.0	3,347.0	-	-	-	-	-
04	700	Electrification Services	688,552.0	669,681.0	174,190.0	-	-	-	-	-
04	701	Energy Conservation and Management	7,289.0	7,660.0	342.0	-	-	-	-	-
04	704	Energy Policy	1,000,000.0	1,078,000.0	-	-	-	-	-	-
11		**Postal Services**	**40,535.0**	**108,877.0**	**109,425.0**	**-**	**-**	**-**	**-**	**-**
11	001	Executive Direction and Administration	40,535.0	108,877.0	109,425.0	-	-	-	-	-
12		**Telecommunication Services**	**106,653.0**	**124,917.0**	**127,117.0**	**-**	**2,842,278.0**	**2,936,475.0**	**2,976,773.0**	**3,020,845.0**
12	128	ICT Development, Access and Use	-	-	-	-	2,842,278.0	2,936,475.0	2,976,773.0	3,020,845.0
12	254	Delivery of Technical/Vocational Education	106,653.0	124,917.0	127,117.0	-	-	-	-	-
15		**Scientific and Technological Services**	**596,890.0**	**675,107.0**	**678,547.0**	**-**	**741,604.0**	**825,788.0**	**921,756.0**	**1,042,349.0**
15	003	Research and Development	596,890.0	675,107.0	678,547.0	-	694,965.0	773,326.0	856,756.0	960,443.0
15	129	Science, Technology and Innovation Development	-	-	-	-	46,639.0	52,462.0	65,000.0	81,906.0
		Total Function 04 - Economic Affairs	**2,496,429.0**	**2,757,381.0**	**1,111,215.0**	**-**	**3,583,882.0**	**3,762,263.0**	**3,898,529.0**	**4,063,194.0**
		Total Budget 1 - Recurrent	**4,696,281.0**	**4,932,696.0**	**3,596,234.0**	**-**	**4,105,172.0**	**4,318,585.0**	**4,515,233.0**	**4,765,215.0**
		Less Appropriations-In-Aid	**213,641.0**	**212,068.0**	**91,893.0**	**-**	**776,127.0**	**779,933.0**	**783,930.0**	**788,127.0**
		Net Total Budget 1 - Recurrent	**4,482,640.0**	**4,720,628.0**	**3,504,341.0**	**-**	**3,329,045.0**	**3,538,652.0**	**3,731,303.0**	**3,977,088.0**

Analysis of Expenditure									
21	Compensation of Employees	1,719,604.0	1,784,372.0	1,611,449.0	-	1,659,793.0	1,785,937.0	1,910,953.0	2,044,720.0
22	Travel Expenses and Subsistence	409,021.0	438,898.0	368,955.0	-	416,828.0	407,416.0	425,043.0	432,839.0
23	Rental of Property and Machinery	125,664.0	124,314.0	109,809.0	-	115,010.0	121,747.0	128,933.0	134,300.0
24	Utilities and Communication Services	164,143.0	177,056.0	160,995.0	-	174,877.0	181,157.0	192,602.0	204,877.0
25	Use of Goods and Services	830,421.0	840,884.0	788,744.0	-	919,573.0	947,074.0	965,409.0	1,040,267.0
27	Grants, Contributions and Subsidies	1,007,697.0	1,086,540.0	334,529.0	-	703,191.0	700,000.0	700,000.0	700,000.0
29	Awards and Social Assistance	4,000.0	-	-	-	-	-	-	-
31	Land	138,300.0	135,000.0	20,919.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	297,431.0	345,632.0	200,834.0	-	115,900.0	175,254.0	192,293.0	208,212.0
	Total Budget 1 - Recurrent	**4,696,281.0**	**4,932,696.0**	**3,596,234.0**	**-**	**4,105,172.0**	**4,318,585.0**	**4,515,233.0**	**4,765,215.0**
	Less Appropriations-In-Aid	**213,641.0**	**212,068.0**	**91,893.0**	**-**	**776,127.0**	**779,933.0**	**783,930.0**	**788,127.0**
	Net Total Budget 1 - Recurrent	**4,482,640.0**	**4,720,628.0**	**3,504,341.0**	**-**	**3,329,045.0**	**3,538,652.0**	**3,731,303.0**	**3,977,088.0**

Description of Programme

The programme objective is to provide institutional governance and operational capacity for 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**400,029.0**	**480,011.0**	**797,707.0**	**-**	**355,302.0**	**384,323.0**	**432,222.0**	**460,440.0**
10001	Direction and Management	125,391.0	149,477.0	129,886.0	-	-	-	-	-
10002	Financial Management and Accounting Services	46,799.0	50,485.0	50,721.0	-	48,532.0	52,356.0	59,381.0	66,597.0
10003	Human Resource Management and Other Support Services	194,910.0	243,736.0	237,619.0	-	229,124.0	241,506.0	264,095.0	263,960.0
10004	Legal Services	-	-	-	-	11,834.0	14,303.0	20,227.0	26,950.0
10279	Administration of Internal Audit	24,741.0	26,288.0	43,365.0	-	46,046.0	49,360.0	55,781.0	63,614.0
10660	Settlement of Obligations to Public Bodies	-	-	325,000.0	-	-	-	-	-
11662	Public Relations and Communication	8,188.0	10,025.0	11,116.0	-	19,766.0	26,798.0	32,738.0	39,319.0
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**165,988.0**	**171,999.0**	**184,482.0**	**241,581.0**
10001	Direction and Management	-	-	-	-	124,278.0	123,862.0	130,041.0	179,930.0
11036	Planning, Monitoring and Evaluation	-	-	-	-	41,710.0	48,137.0	54,441.0	61,651.0
03	**Technical Administration**	**1,783,585.0**	**1,677,245.0**	**1,672,114.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,606,529.0	1,485,275.0	1,581,768.0	-	-	-	-	-
10470	Technology Administration	120,592.0	117,293.0	17,567.0	-	-	-	-	-
10589	Cyber Security Service	18,877.0	30,217.0	27,327.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	37,587.0	44,460.0	45,452.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**2,183,614.0**	**2,157,256.0**	**2,469,821.0**	**-**	**521,290.0**	**556,322.0**	**616,704.0**	**702,021.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,047,880.0	1,064,194.0	1,062,915.0	-	208,213.0	245,790.0	291,940.0	342,923.0
22	Travel Expenses and Subsistence	216,651.0	225,615.0	240,126.0	-	77,433.0	73,415.0	74,076.0	75,278.0
23	Rental of Property and Machinery	98,616.0	96,438.0	96,438.0	-	65,637.0	70,052.0	74,776.0	77,560.0
24	Utilities and Communication Services	103,543.0	109,373.0	108,890.0	-	16,125.0	17,921.0	18,853.0	19,069.0
25	Use of Goods and Services	627,236.0	527,985.0	542,801.0	-	132,760.0	135,599.0	137,464.0	174,148.0
27	Grants, Contributions and Subsidies	-	-	325,000.0					
29	Awards and Social Assistance	3,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	86,188.0	133,651.0	93,651.0	-	21,122.0	13,545.0	19,595.0	13,043.0
	Total Programme 001 - Executive Direction and Administration	**2,183,614.0**	**2,157,256.0**	**2,469,821.0**	**-**	**521,290.0**	**556,322.0**	**616,704.0**	**702,021.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	35,527.0	33,587.0	33,587.0	-	34,836.0	38,772.0	45,409.0	52,836.0
22	Travel Expenses and Subsistence	9,317.0	9,883.0	10,119.0	-	11,071.0	11,084.0	11,097.0	11,111.0
24	Utilities and Communication Services	462.0	522.0	522.0	-	565.0	588.0	612.0	636.0
25	Use of Goods and Services	1,493.0	1,493.0	1,493.0	-	1,510.0	1,562.0	1,613.0	1,664.0
32	Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	550.0	350.0	650.0	350.0
	Total Activity 10002 - Financial Management and Accounting Services	**46,799.0**	**50,485.0**	**50,721.0**	**-**	**48,532.0**	**52,356.0**	**59,381.0**	**66,597.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10003 - Human Resource Management and Other Support Services								
This activity supports the implementation of human resource management, procurement and information and access services for the ministry.								
21 Compensation of Employees	72,738.0	78,165.0	71,293.0	-	75,516.0	81,248.0	89,687.0	98,080.0
22 Travel Expenses and Subsistence	13,456.0	12,317.0	13,072.0	-	13,712.0	13,783.0	13,955.0	14,144.0
23 Rental of Property and Machinery	61,500.0	61,500.0	61,500.0	-	65,637.0	70,052.0	74,776.0	77,560.0
24 Utilities and Communication Services	12,080.0	13,156.0	13,156.0	-	11,839.0	14,504.0	15,232.0	15,232.0
25 Use of Goods and Services	28,401.0	52,599.0	52,599.0	-	52,322.0	53,461.0	56,137.0	58,944.0
32 Fixed Assets (Capital Goods)	6,735.0	25,999.0	25,999.0	-	10,098.0	8,458.0	14,308.0	-
Total Activity 10003 - Human Resource Management and Other Support Services	**194,910.0**	**243,736.0**	**237,619.0**	**-**	**229,124.0**	**241,506.0**	**264,095.0**	**263,960.0**
Activity 10004 - Legal Services								
Thus activity supports the cost associated with providing legal advisory services to the ministry.								
21 Compensation of Employees	-	-	-	-	7,020.0	9,442.0	15,276.0	21,904.0
22 Travel Expenses and Subsistence	-	-	-	-	4,634.0	4,674.0	4,757.0	4,844.0
24 Utilities and Communication Services	-	-	-	-	180.0	187.0	194.0	202.0
Total Activity 10004 - Legal Services	**-**	**-**	**-**	**-**	**11,834.0**	**14,303.0**	**20,227.0**	**26,950.0**
Activity 10279 - 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	18,719.0	18,583.0	32,152.0	-	30,579.0	34,357.0	40,674.0	47,949.0
22 Travel Expenses and Subsistence	5,254.0	6,635.0	10,143.0	-	13,100.0	13,129.0	13,157.0	13,379.0
24 Utilities and Communication Services	278.0	400.0	400.0	-	421.0	442.0	464.0	489.0
25 Use of Goods and Services	490.0	670.0	670.0	-	1,379.0	1,432.0	1,486.0	1,547.0
32 Fixed Assets (Capital Goods)	-	-	-	-	567.0	-	-	250.0
Total Activity 10279 - Administration of Internal Audit	**24,741.0**	**26,288.0**	**43,365.0**	**-**	**46,046.0**	**49,360.0**	**55,781.0**	**63,614.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11662 - Public Relations and Communication

This activity supports the strategic awareness and public relations activities of the ministry in order to maintain a robust communication system with stakeholders. It will use traditional and non-traditional channels to provide insight and deepen understanding of the government's legislations and policies, spark discussion, promote and encourage innovation in science and technology. Key activities include:

- targeted social media strategy;
- education campaigns; and
- organized calendar day events.

21	Compensation of Employees	2,630.0	4,908.0	5,999.0	-	7,348.0	9,376.0	15,316.0	21,997.0
22	Travel Expenses and Subsistence	526.0	977.0	977.0	-	1,425.0	1,425.0	1,425.0	1,425.0
24	Utilities and Communication Services	132.0	140.0	140.0	-	176.0	180.0	180.0	180.0
25	Use of Goods and Services	3,900.0	3,900.0	3,900.0	-	9,202.0	14,202.0	14,202.0	14,202.0
32	Fixed Assets (Capital Goods)	1,000.0	100.0	100.0	-	1,615.0	1,615.0	1,615.0	1,515.0
	Total Activity 11662 - Public Relations and Communication	**8,188.0**	**10,025.0**	**11,116.0**	**-**	**19,766.0**	**26,798.0**	**32,738.0**	**39,319.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the administrative expenses of the Executive Office and the operations of the Office of the Chief Information Officer.

21	Compensation of Employees	-	-	-	-	28,522.0	42,229.0	48,889.0	56,338.0
22	Travel Expenses and Subsistence	-	-	-	-	20,541.0	16,481.0	16,741.0	17,431.0
24	Utilities and Communication Services	-	-	-	-	2,448.0	1,500.0	1,625.0	1,760.0
25	Use of Goods and Services	-	-	-	-	64,767.0	60,952.0	60,036.0	93,801.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,000.0	2,700.0	2,750.0	10,600.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**124,278.0**	**123,862.0**	**130,041.0**	**179,930.0**

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports policy, planning, development and evaluation direction, oversight and support for the ministry and its agencies..

21	Compensation of Employees	-	-	-	-	24,392.0	30,366.0	36,689.0	43,819.0
22	Travel Expenses and Subsistence	-	-	-	-	12,950.0	12,839.0	12,944.0	12,944.0
24	Utilities and Communication Services	-	-	-	-	496.0	520.0	546.0	570.0
25	Use of Goods and Services	-	-	-	-	3,580.0	3,990.0	3,990.0	3,990.0
32	Fixed Assets (Capital Goods)	-	-	-	-	292.0	422.0	272.0	328.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**-**	**-**	**-**	**-**	**41,710.0**	**48,137.0**	**54,441.0**	**61,651.0**



2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 426 - Legal Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Legal Services to Government and Government Officers**	**16,238.0**	**18,059.0**	**15,198.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	16,238.0	18,059.0	15,198.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**16,238.0**	**18,059.0**	**15,198.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	8,071.0	6,547.0	6,686.0	-	-	-	-	-
22	Travel Expenses and Subsistence	4,382.0	4,474.0	4,474.0	-	-	-	-	-
24	Utilities and Communication Services	120.0	151.0	151.0	-	-	-	-	-
25	Use of Goods and Services	2,665.0	6,662.0	3,662.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	225.0	225.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**16,238.0**	**18,059.0**	**15,198.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
03	**Technical Administration**	**49,292.0**	-	-	-	-	-	-	-
10633	Technical Support Services	49,292.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**49,292.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	29,077.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	8,632.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,108.0	-	-	-	-	-	-	-
25	Use of Goods and Services	4,175.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,300.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**49,292.0**	-	-	-	-	-	-	-

2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 004 - Regional and International Cooperation

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
08	**International Organizations**	**7,218.0**	**7,558.0**	**3,347.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	7,218.0	7,558.0	3,347.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**7,218.0**	**7,558.0**	**3,347.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	7,218.0	7,558.0	3,347.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**7,218.0**	**7,558.0**	**3,347.0**	-	-	-	-	-



2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Licensing and Inspection**	**688,552.0**	**669,681.0**	**174,190.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	675,459.0	656,970.0	171,705.0	-	-	-	-	-
12602	Electrical Inspection and Evaluation	13,093.0	12,711.0	2,485.0	-	-	-	-	-
	Total Programme 700 - Electrification Services	**688,552.0**	**669,681.0**	**174,190.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	206,956.0	206,577.0	60,744.0	-	-	-	-	-
22	Travel Expenses and Subsistence	95,765.0	109,574.0	27,992.0	-	-	-	-	-
23	Rental of Property and Machinery	15,964.0	16,830.0	2,325.0	-	-	-	-	-
24	Utilities and Communication Services	16,967.0	17,061.0	2,454.0	-	-	-	-	-
25	Use of Goods and Services	35,970.0	34,339.0	4,864.0	-	-	-	-	-
31	Land	135,000.0	135,000.0	20,919.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	181,930.0	150,300.0	54,892.0	-	-	-	-	-
	Total Programme 700 - Electrification Services	**688,552.0**	**669,681.0**	**174,190.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Energy Management**	**7,289.0**	**342.0**	**342.0**	**-**	**-**	**-**	**-**	**-**
19400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	7,289.0	342.0	342.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	**7,289.0**	**342.0**	**342.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	7,163.0	342.0	342.0	-	-	-	-	-
24	Utilities and Communication Services	76.0	-	-	-	-	-	-	-
25	Use of Goods and Services	50.0	-	-	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	**7,289.0**	**342.0**	**342.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 704 - Energy Policy

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**1,000,000.0**	**1,078,000.0**	-	-	-	-	-	-
12618	Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	1,000,000.0	1,078,000.0	-	-	-	-	-	-
	Total Programme 704 - Energy Policy	**1,000,000.0**	**1,078,000.0**	-	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	1,000,000.0	1,078,000.0	-	-	-	-	-	-
	Total Programme 704 - Energy Policy	**1,000,000.0**	**1,078,000.0**	-	-	-	-	-	-

2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
03	**Technical Administration**	**40,535.0**	**108,877.0**	**109,425.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	40,535.0	108,877.0	109,425.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**40,535.0**	**108,877.0**	**109,425.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	17,487.0	23,653.0	24,201.0	-	-	-	-	-
22	Travel Expenses and Subsistence	7,334.0	10,572.0	10,572.0	-	-	-	-	-
24	Utilities and Communication Services	253.0	338.0	338.0	-	-	-	-	-
25	Use of Goods and Services	15,461.0	73,614.0	73,614.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	700.0	700.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**40,535.0**	**108,877.0**	**109,425.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective seeks to increase access to and use of Information and Communication Technology (ICT) in all sectors of the economy and to modernize the Government of Jamaica ICT governance framework.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**ICT Policy and Regulation**	-	-	-	-	**204,883.0**	**197,651.0**	**180,330.0**	**186,892.0**
11520	Information and Communication Technology Services	-	-	-	-	204,883.0	197,651.0	180,330.0	186,892.0
21	**ICT Infrastructure Development**	-	-	-	-	**1,737,265.0**	**1,836,877.0**	**1,878,960.0**	**1,884,282.0**
10005	Direction and Administration	-	-	-	-	1,737,265.0	1,836,877.0	1,878,960.0	1,884,282.0
22	**ICT Propagation**	-	-	-	-	**856,729.0**	**855,771.0**	**867,564.0**	**891,847.0**
10005	Direction and Administration	-	-	-	-	856,729.0	855,771.0	867,564.0	891,847.0
23	**Security of ICT Systems**	-	-	-	-	**43,401.0**	**46,176.0**	**49,919.0**	**57,824.0**
10589	Cyber Security Service	-	-	-	-	43,401.0	46,176.0	49,919.0	57,824.0
	Total Programme 128 - ICT Development, Access and Use	-	-	-	-	**2,842,278.0**	**2,936,475.0**	**2,976,773.0**	**3,020,845.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	1,037,730.0	1,088,491.0	1,112,752.0	1,140,002.0
22	Travel Expenses and Subsistence	-	-	-	-	256,373.0	257,105.0	257,881.0	258,703.0
23	Rental of Property and Machinery	-	-	-	-	49,343.0	51,695.0	54,157.0	56,740.0
24	Utilities and Communication Services	-	-	-	-	108,801.0	114,226.0	119,924.0	126,676.0
25	Use of Goods and Services	-	-	-	-	628,815.0	631,488.0	634,269.0	625,632.0
27	Grants, Contributions and Subsidies	-	-	-	-	700,000.0	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	61,216.0	93,470.0	97,790.0	113,092.0
	Total Programme 128 - ICT Development, Access and Use	-	-	-	-	**2,842,278.0**	**2,936,475.0**	**2,976,773.0**	**3,020,845.0**

Sub Programme 20 - ICT Policy and Regulation

Activity 11520 - Information and Communication Technology Services

This activity supports the policy direction of the Ministry's postal telecommunications and information and communication technology (ICT) portfolios. Provisions for the renewal of the Microsoft Licence Agreement are included in this activity.

21	Compensation of Employees	-	-	-	-	24,762.0	28,489.0	34,888.0	42,081.0
22	Travel Expenses and Subsistence	-	-	-	-	12,325.0	12,590.0	12,874.0	13,170.0
23	Rental of Property and Machinery	-	-	-	-	120.0	120.0	120.0	120.0
24	Utilities and Communication Services	-	-	-	-	1,044.0	1,101.0	1,162.0	1,226.0
25	Use of Goods and Services	-	-	-	-	164,505.0	154,185.0	129,024.0	129,117.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,127.0	1,166.0	2,262.0	1,178.0
	Total Activity 11520 - Information and Communication Technology Services	-	-	-	-	**204,883.0**	**197,651.0**	**180,330.0**	**186,892.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 21 - ICT Infrastructure Development								
Activity 10005 - Direction and Administration								
21 Compensation of Employees	-	-	-	-	905,368.0	944,359.0	950,090.0	956,548.0
22 Travel Expenses and Subsistence	-	-	-	-	213,832.0	214,171.0	214,526.0	214,899.0
23 Rental of Property and Machinery	-	-	-	-	38,165.0	40,074.0	42,077.0	44,181.0
24 Utilities and Communication Services	-	-	-	-	104,965.0	110,214.0	115,725.0	121,512.0
25 Use of Goods and Services	-	-	-	-	427,129.0	440,253.0	468,736.0	459,336.0
32 Fixed Assets (Capital Goods)	-	-	-	-	47,806.0	87,806.0	87,806.0	87,806.0
Total Activity 10005 - Direction and Administration	-	-	-	-	**1,737,265.0**	**1,836,877.0**	**1,878,960.0**	**1,884,282.0**

Sub Programme 21 - ICT Infrastructure Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. e-Gov provides support to the revenue departments, namely, Tax Administration Jamaica (TAJ) and the Jamaica Customs Agency and is the major link in the information flow among these departments throughout the country. At the macro level, e-Gov will place particular focus on the following priority policy areas:

- Reducing GOJ's Information and Communications Technology (ICT) cost;
- Implementing the GovNet Project
- Promoting efficiency and effectiveness in government through technology;
- Facilitating a more responsive Public Sector; and
- Promoting national growth and development.

21	Compensation of Employees	-	-	-	-	905,368.0	944,359.0	950,090.0	956,548.0
22	Travel Expenses and Subsistence	-	-	-	-	213,832.0	214,171.0	214,526.0	214,899.0
23	Rental of Property and Machinery	-	-	-	-	38,165.0	40,074.0	42,077.0	44,181.0
24	Utilities and Communication Services	-	-	-	-	104,965.0	110,214.0	115,725.0	121,512.0
25	Use of Goods and Services	-	-	-	-	427,129.0	440,253.0	468,736.0	459,336.0
32	Fixed Assets (Capital Goods)	-	-	-	-	47,806.0	87,806.0	87,806.0	87,806.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**1,737,265.0**	**1,836,877.0**	**1,878,960.0**	**1,884,282.0**

Sub Programme 22 - ICT Propagation

Activity 10005 - Direction and Administration

This activity supports the administrative cost of eLearning Jamaica Limited in executing its mandate of propagating information and communications technology throughout the society, particularly within educational institutions. This provision incorporates the Tablets in Schools activity which is responsible for increasing learning opportunities to students by providing access to computers and other ICT equipment, supported by teachers trained in the effective of such technology into the teaching/learning process. The Appropriations-In-Aid is **700.0m.**

21	Compensation of Employees	-	-	-	-	92,908.0	99,396.0	105,210.0	111,753.0
22	Travel Expenses and Subsistence	-	-	-	-	23,353.0	23,353.0	23,353.0	23,353.0
23	Rental of Property and Machinery	-	-	-	-	11,058.0	11,501.0	11,960.0	12,439.0
24	Utilities and Communication Services	-	-	-	-	2,092.0	2,176.0	2,263.0	3,124.0
25	Use of Goods and Services	-	-	-	-	20,318.0	19,345.0	21,778.0	22,028.0
27	Grants, Contributions and Subsidies	-	-	-	-	700,000.0	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,000.0	-	3,000.0	19,150.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**856,729.0**	**855,771.0**	**867,564.0**	**891,847.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 23 - Security of ICT Systems								
Activity 10589 - Cyber Security Service								
This activity supports the Cyber Incident Response Team (CIRT). The CIRT is responsible for providing incident management and coordination and ensuring effective implementation of cyber security strategies in an effort to have a secure cyber space in the country.								
21 Compensation of Employees	-	-	-	-	14,692.0	16,247.0	22,564.0	29,620.0
22 Travel Expenses and Subsistence	-	-	-	-	6,863.0	6,991.0	7,128.0	7,281.0
24 Utilities and Communication Services	-	-	-	-	700.0	735.0	774.0	814.0
25 Use of Goods and Services	-	-	-	-	16,863.0	17,705.0	14,731.0	15,151.0
32 Fixed Assets (Capital Goods)	-	-	-	-	4,283.0	4,498.0	4,722.0	4,958.0
Total Activity 10589 - Cyber Security Service	**-**	**-**	**-**	**-**	**43,401.0**	**46,176.0**	**49,919.0**	**57,824.0**



2019-2020 Jamaica Budget

Head 56000 - Ministry of Science and Technology

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Head 56000 - Ministry of Science and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Delivery of Technical/Vocational Education

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Secondary Schools**	**106,653.0**	**124,917.0**	**127,117.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	106,653.0	124,917.0	127,117.0	-	-	-	-	-
	Total Programme 254 - Delivery of Technical/Vocational Education	**106,653.0**	**124,917.0**	**127,117.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	64,762.0	74,193.0	74,193.0	-	-	-	-	-
22	Travel Expenses and Subsistence	12,424.0	15,383.0	17,583.0	-	-	-	-	-
23	Rental of Property and Machinery	11,016.0	11,016.0	11,016.0	-	-	-	-	-
24	Utilities and Communication Services	1,226.0	1,600.0	1,600.0	-	-	-	-	-
25	Use of Goods and Services	15,725.0	15,725.0	15,725.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	7,000.0	7,000.0	-	-	-	-	-
	Total Programme 254 - Delivery of Technical/Vocational Education	**106,653.0**	**124,917.0**	**127,117.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective is to increase awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges. Organisations represented under this programme are the Scientific Research Council (SRC), the International Centre for Environment and Nuclear Sciences (ICENS) and the National Commission on Science and Technology (NCST).

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**570,568.0**	**644,207.0**	**647,045.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	147,197.0	158,746.0	158,746.0	-	-	-	-	-
12115	Research Administration	78,811.0	86,396.0	89,234.0	-	-	-	-	-
12116	Promotion and Distribution of Products	27,634.0	34,489.0	34,489.0	-	-	-	-	-
12119	Information Services	73,826.0	74,676.0	74,676.0	-	-	-	-	-
12120	Process Development Services	129,904.0	146,523.0	145,523.0	-	-	-	-	-
12121	Product Research and Development	113,196.0	143,377.0	144,377.0	-	-	-	-	-
02	**Planning and Development**	**26,322.0**	**30,900.0**	**31,502.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	26,322.0	30,900.0	31,502.0	-	-	-	-	-
04	**Product Research and Development**	**-**	**-**	**-**	**-**	**694,965.0**	**773,326.0**	**856,756.0**	**960,443.0**
12115	Research Administration	-	-	-	-	96,375.0	103,157.0	117,088.0	126,106.0
12121	Product Research and Development	-	-	-	-	598,590.0	670,169.0	739,668.0	834,337.0
	Total Programme 003 - Research and Development	**596,890.0**	**675,107.0**	**678,547.0**	**-**	**694,965.0**	**773,326.0**	**856,756.0**	**960,443.0**

	Analysis of Expenditure								
21	Compensation of Employees	338,208.0	379,522.0	376,024.0	-	388,262.0	421,736.0	464,652.0	507,057.0
22	Travel Expenses and Subsistence	63,833.0	62,262.0	66,200.0	-	71,693.0	64,911.0	80,813.0	86,082.0
23	Rental of Property and Machinery	68.0	30.0	30.0	-	30.0	-	-	-
24	Utilities and Communication Services	40,850.0	47,315.0	47,315.0	-	49,467.0	48,480.0	53,290.0	58,578.0
25	Use of Goods and Services	129,139.0	141,240.0	138,540.0	-	148,967.0	170,300.0	183,093.0	226,649.0
27	Grants, Contributions and Subsidies	479.0	982.0	6,182.0	-	3,191.0	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
31	Land	3,300.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,513.0	43,756.0	44,256.0	-	33,355.0	67,899.0	74,908.0	82,077.0
	Total Programme 003 - Research and Development	**596,890.0**	**675,107.0**	**678,547.0**	**-**	**694,965.0**	**773,326.0**	**856,756.0**	**960,443.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 04 - Product Research and Development

Activity 12115 - Research Administration

This activity supports the administrative and operational expenses necessary for the International Centre for Environment and Nuclear Sciences (ICENS) to fulfill its mandate to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes. Major goals can be summarized as:

- Contributing to the nation's socio-economic advancement;
- Assisting in the creation and support of a national pool of excellent scientists and technologist;
- Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology;
- Being a "best practice" institution in support of national science and technology initiatives.

21	Compensation of Employees	-	-	-	-	74,978.0	83,069.0	94,990.0	103,789.0
22	Travel Expenses and Subsistence	-	-	-	-	8,806.0	9,784.0	10,808.0	10,834.0
24	Utilities and Communication Services	-	-	-	-	780.0	827.0	872.0	920.0
25	Use of Goods and Services	-	-	-	-	6,131.0	6,718.0	7,160.0	7,296.0
27	Grants, Contributions and Subsidies	-	-	-	-	2,700.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	2,980.0	2,759.0	3,258.0	3,267.0
	Total Activity 12115 - Research Administration	**-**	**-**	**-**	**-**	**96,375.0**	**103,157.0**	**117,088.0**	**126,106.0**

Activity 12121 - Product Research and Development

This activity supports the general and administration functions of the Scientific Research Council (SRC) including general support services for the research and development activities. Major goals in keeping with the Council's priorities include a focus on:

- Supporting Micro Small and Medium Enterprises through product development, product manufacturing and trade facilitation;
- Agricultural Research and Development aimed at improving productivity, seed availability and crop yield;
- Science Education and Popularization activities aimed at sensitizing the public on the role, impact and importance of Science, Technology & Innovation on national development;
- Transfer of available technologies to support innovation, productivity, environmental management and improved food safety and security.

Income of **$76.127m** is projected during the 2019/2020 financial year and is reflected as Appropriations-In-Aid.

21	Compensation of Employees	-	-	-	-	313,284.0	338,667.0	369,662.0	403,268.0
22	Travel Expenses and Subsistence	-	-	-	-	62,887.0	55,127.0	70,005.0	75,248.0
23	Rental of Property and Machinery	-	-	-	-	30.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	48,687.0	47,653.0	52,418.0	57,658.0
25	Use of Goods and Services	-	-	-	-	142,836.0	163,582.0	175,933.0	219,353.0
27	Grants, Contributions and Subsidies	-	-	-	-	491.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	30,375.0	65,140.0	71,650.0	78,810.0
	Total Activity 12121 - Product Research and Development	**-**	**-**	**-**	**-**	**598,590.0**	**670,169.0**	**739,668.0**	**834,337.0**

Description of Programme

The programme objective is to increase the use of science technology and innovative solutions for economic growth. The integration of Science, Technology and Innovation in national development is a pivotal element that will foster the application of scientific knowledge and technological innovation across key national sectors, as well as increased investment in research and development.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Science Policy and Regulatory Frameworks**	**-**	**-**	**-**	**-**	**11,298.0**	**13,916.0**	**20,040.0**	**26,880.0**
10005	Direction and Administration	-	-	-	-	11,298.0	13,916.0	20,040.0	26,880.0
21	**Planning, Innovation and Popularisation**	**-**	**-**	**-**	**-**	**35,341.0**	**38,546.0**	**44,960.0**	**55,026.0**
10005	Direction and Administration	-	-	-	-	35,341.0	38,546.0	44,960.0	55,026.0
	Total Programme 129 - Science, Technology and Innovation Development	**-**	**-**	**-**	**-**	**46,639.0**	**52,462.0**	**65,000.0**	**81,906.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	25,588.0	29,920.0	41,609.0	54,738.0
22	Travel Expenses and Subsistence	-	-	-	-	11,329.0	11,985.0	12,273.0	12,776.0
24	Utilities and Communication Services	-	-	-	-	484.0	530.0	535.0	554.0
25	Use of Goods and Services	-	-	-	-	9,031.0	9,687.0	10,583.0	13,838.0
32	Fixed Assets (Capital Goods)	-	-	-	-	207.0	340.0	-	-
	Total Programme 129 - Science, Technology and Innovation Development	**-**	**-**	**-**	**-**	**46,639.0**	**52,462.0**	**65,000.0**	**81,906.0**

Sub Programme 20 - Science Policy and Regulatory Frameworks

Activity 10005 - Direction and Administration

This activity supports policy creation and the legal and regulatory framework to promote the modernization of the science and technology sector.

21	Compensation of Employees	-	-	-	-	7,702.0	10,145.0	16,093.0	22,764.0
22	Travel Expenses and Subsistence	-	-	-	-	3,266.0	3,416.0	3,566.0	3,716.0
24	Utilities and Communication Services	-	-	-	-	180.0	190.0	195.0	200.0
25	Use of Goods and Services	-	-	-	-	150.0	165.0	186.0	200.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**11,298.0**	**13,916.0**	**20,040.0**	**26,880.0**

Sub Programme 21 - Planning, Innovation and Popularisation

Activity 10005 - Direction and Administration

This activity supports the operational costs of the National Commission on Science and Technology, which is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.

21	Compensation of Employees	-	-	-	-	17,886.0	19,775.0	25,516.0	31,974.0
22	Travel Expenses and Subsistence	-	-	-	-	8,063.0	8,569.0	8,707.0	9,060.0
24	Utilities and Communication Services	-	-	-	-	304.0	340.0	340.0	354.0
25	Use of Goods and Services	-	-	-	-	8,881.0	9,522.0	10,397.0	13,638.0
32	Fixed Assets (Capital Goods)	-	-	-	-	207.0	340.0	-	-
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**35,341.0**	**38,546.0**	**44,960.0**	**55,026.0**



2019-2020 Jamaica Budget

Head 56000C - Ministry of Science and Technology

Head 56000C - Ministry of Science and Technology
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Science and Technology provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2019/2020:

	Function/ Sub-Function/ Programme		Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function	**04 - Economic Affairs**									
04	**Fuel and Energy**		**531,546.0**	**755,559.0**	**68,278.0**	**-**	**-**	**-**	**-**	**-**
04	701	Energy Conservation and Management	531,546.0	755,559.0	68,278.0	-	-	-	-	-
11	**Postal Services**		**2,290.0**	**47,190.0**	**15,000.0**	**-**	**35,872.0**	**53,872.0**	**-**	**-**
11	128	ICT Development, Access and Use	-	-	-	-	35,872.0	53,872.0	-	-
11	555	Postal Operations and Courier Services	2,290.0	47,190.0	15,000.0	-	-	-	-	-
12	**Telecommunication Services**		**450,000.0**	**700,000.0**	**700,000.0**	**-**	**-**	**-**	**-**	**-**
12	254	Delivery of Technical/Vocational Education	450,000.0	700,000.0	700,000.0	-	-	-	-	-
15	**Scientific and Technological Services**		**169,129.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
15	003	Research and Development	169,129.0	-	-	-	-	-	-	-
	Total Function 04 - Economic Affairs		**1,152,965.0**	**1,502,749.0**	**783,278.0**	**-**	**35,872.0**	**53,872.0**	**-**	**-**
	Total Budget 6 - Capital		**1,152,965.0**	**1,502,749.0**	**783,278.0**	**-**	**35,872.0**	**53,872.0**	**-**	**-**
	Less Appropriations-In-Aid		**450,000.0**	**700,000.0**	**700,000.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 6 - Capital		**702,965.0**	**802,749.0**	**83,278.0**	**-**	**35,872.0**	**53,872.0**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	92,054.0	48,065.0	9,311.0	-	-	-	-	-
22	Travel Expenses and Subsistence	8,888.0	6,422.0	1,372.0	-	-	-	-	-
24	Utilities and Communication Services	1,092.0	500.0	126.0	-	-	-	-	-
25	Use of Goods and Services	464,311.0	276,230.0	28,052.0	-	6,390.0	6,390.0	-	-
27	Grants, Contributions and Subsidies	450,000.0	700,000.0	700,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	136,620.0	471,532.0	44,417.0	-	29,482.0	47,482.0	-	-
	Total Budget 6 - Capital	**1,152,965.0**	**1,502,749.0**	**783,278.0**	**-**	**35,872.0**	**53,872.0**	**-**	**-**
	Less Appropriations-In-Aid	**450,000.0**	**700,000.0**	**700,000.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 6 - Capital	**702,965.0**	**802,749.0**	**83,278.0**	**-**	**35,872.0**	**53,872.0**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Upgrade to International Postal System.	29489		Universal Postal Union

2019-2020 Jamaica Budget

Head 56000C - Ministry of Science and Technology

$ '000

Head 56000C - Ministry of Science and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Energy Management**	**531,546.0**	**755,559.0**	**68,278.0**	**-**	**-**	**-**	**-**	**-**
21	29353 Energy Security and Efficiency Enhancement Project	325,546.0	-	-	-	-	-	-	-
21	29372 Energy Efficiency and Conservation Loan Programme	150,000.0	330,136.0	47,498.0	-	-	-	-	-
21	29516 Support to the Energy Management and Efficiency Programme	36,000.0	11,242.0	11,242.0	-	-	-	-	-
21	29533 Energy Management and Efficiency Programme	20,000.0	414,181.0	9,538.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	**531,546.0**	**755,559.0**	**68,278.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	62,302.0	48,065.0	9,311.0	-	-	-	-	-
22	Travel Expenses and Subsistence	5,197.0	6,422.0	1,372.0	-	-	-	-	-
24	Utilities and Communication Services	730.0	500.0	126.0	-	-	-	-	-
25	Use of Goods and Services	360,930.0	269,840.0	23,052.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	102,387.0	430,732.0	34,417.0	-	-	-	-	-
	Total Programme 701 - Energy Conservation and Management	**531,546.0**	**755,559.0**	**68,278.0**	**-**	**-**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**ICT Policy and Regulation**	-	-	-	-	**35,872.0**	**53,872.0**	-	-
20	29489 Upgrade to International Postal System.	-	-	-	-	35,872.0	53,872.0	-	-
	Total Programme 128 - ICT Development, Access and Use	-	-	-	-	**35,872.0**	**53,872.0**	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	6,390.0	6,390.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	29,482.0	47,482.0	-	-
	Total Programme 128 - ICT Development, Access and Use	-	-	-	-	**35,872.0**	**53,872.0**	-	-

Sub Programme 20 ICT Policy and Regulation

Project 29489 - Upgrade to International Postal System.

25	Use of Goods and Services	-	-	-	-	6,390.0	6,390.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	29,482.0	47,482.0	-	-
	Total Project 29489 - Upgrade to International Postal System.	-	-	-	-	**35,872.0**	**53,872.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Upgrade to International Postal System.**

2. IMPLEMENTING AGENCY — **Ministry of Science and Technology**

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

Universal Postal Union — QSFJAM1303

4. OBJECTIVES OF THE PROJECT

To increase Jamaica Post's ability to control and improve mail processing and handling.

5. ORIGINAL DURATION — **April, 2016 - June, 2017**

FURTHER EXTENSION — **July, 2017 - March, 2020**

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;
- Install and test computer equipment islandwide;
- Conduct training of post office staff islandwide;
- Launch International Postal system (IPS).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	2,290.00
(3)	**Total**	**2,290.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **2,290.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Conducted site survey of post offices islandwide and
- Completed project plan based on site survey.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Universal Postal Union - Grant	-	-	-	35,872.00	53,872.00	-	-
Total	-	-	-	**35,872.00**	**53,872.00**	-	-
Total(1) + (2)	-	-	-	**35,872.00**	**53,872.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
128	ICT Development, Access and Use	20	ICT Policy and Regulation	35,872.00
Total				**35,872.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	6,390.00
32	Fixed Assets (Capital Goods)	29,482.00
Total		**35,872.00**

2019-2020 Jamaica Budget

Head 56000C - Ministry of Science and Technology

$ '000

Head 56000C - Ministry of Science and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Courier Services

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Postal Operations**	**2,290.0**	**47,190.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**
21	29489 Upgrade to International Postal System.	2,290.0	47,190.0	15,000.0	-	-	-	-	-
	Total Programme 555 - Postal Operations and Courier Services	**2,290.0**	**47,190.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	2,290.0	6,390.0	5,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	40,800.0	10,000.0	-	-	-	-	-
	Total Programme 555 - Postal Operations and Courier Services	**2,290.0**	**47,190.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 56000C - Ministry of Science and Technology

$ '000

Head 56000C - Ministry of Science and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Delivery of Technical/Vocational Education

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Secondary Schools**	**450,000.0**	**700,000.0**	**700,000.0**	-	-	-	-	-
25	22263 E-Learning Project	450,000.0	700,000.0	700,000.0	-	-	-	-	-
	Total Programme 254 - Delivery of Technical/Vocational Education	**450,000.0**	**700,000.0**	**700,000.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	450,000.0	700,000.0	700,000.0	-	-	-	-	-
	Total Programme 254 - Delivery of Technical/Vocational Education	**450,000.0**	**700,000.0**	**700,000.0**	-	-	-	-	-

2019-2020 Jamaica Budget

Head 56000C - Ministry of Science and Technology

$ '000

Head 56000C - Ministry of Science and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**19,269.0**	-	-	-	-	-	-	-
01	29450 Improving Innovative Capacity in the Caribbean	19,269.0	-	-	-	-	-	-	-
03	**Technical Administration**	**149,860.0**	-	-	-	-	-	-	-
03	29469 Youth Employment in Digital and Animation Industries	149,860.0	-	-	-	-	-	-	-
	Total Programme 003 - Research and Development	**169,129.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	29,752.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,691.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	362.0	-	-	-	-	-	-	-
25	Use of Goods and Services	101,091.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,233.0	-	-	-	-	-	-	-
	Total Programme 003 - Research and Development	**169,129.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited;

During the 2019/2020 financial year the Department will retain **$724.463m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Post and Telecommunications Department is to be the preferred logistics and financial solutions provider.

The mission of the Department is "to provide superior logistics solutions and other value added services by leveraging technology, human capital, and our expansive network. We are committed to honouring our universal service and social obligations while offering an exceptional customer experience."

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous
Outcome No.11: A Technologically-Enabled Society

Medium Term National/ Sector Strategies:

- Integrate science and technology into all areas of development and encourage the use and application of ICT by Jamaican private enterprise and Government.

Department Objective:

To operate a modern and widely accessible postal and courier delivery system.

2019-2020 Jamaica Budget

Head 56039 - Post and Telecommunications Department

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
11	**Postal Services**		**2,457,736.0**	**2,688,267.0**	**2,709,276.0**	**-**	**2,913,267.0**	**3,062,472.0**	**3,251,161.0**	**3,451,843.0**
11	001	Executive Direction and Administration	-	-	-	-	678,513.0	713,121.0	758,116.0	799,754.0
11	002	Training	15,829.0	15,890.0	16,923.0	-	-	-	-	-
11	004	Regional and International Cooperation	3,084.0	6,284.0	13,284.0	-	-	-	-	-
11	555	Postal Operations and Courier Services	2,438,823.0	2,666,093.0	2,679,069.0	-	2,234,754.0	2,349,351.0	2,493,045.0	2,652,089.0
	Total Function 04 - Economic Affairs		**2,457,736.0**	**2,688,267.0**	**2,709,276.0**	**-**	**2,913,267.0**	**3,062,472.0**	**3,251,161.0**	**3,451,843.0**
	Total Budget 1 - Recurrent		**2,457,736.0**	**2,688,267.0**	**2,709,276.0**	**-**	**2,913,267.0**	**3,062,472.0**	**3,251,161.0**	**3,451,843.0**
	Less Appropriations-In-Aid		**744,263.0**	**754,263.0**	**754,263.0**	**-**	**724,463.0**	**721,654.0**	**758,064.0**	**796,386.0**
	Net Total Budget 1 - Recurrent		**1,713,473.0**	**1,934,004.0**	**1,955,013.0**	**-**	**2,188,804.0**	**2,340,818.0**	**2,493,097.0**	**2,655,457.0**

Analysis of Expenditure									
21	Compensation of Employees	1,424,029.0	1,433,820.0	1,438,752.0	-	1,637,463.0	1,761,910.0	1,885,244.0	2,017,211.0
22	Travel Expenses and Subsistence	102,478.0	104,702.0	120,779.0	-	175,603.0	175,603.0	175,603.0	175,603.0
23	Rental of Property and Machinery	13,269.0	13,269.0	13,269.0	-	18,419.0	19,692.0	21,042.0	22,491.0
24	Utilities and Communication Services	176,958.0	226,958.0	226,958.0	-	238,756.0	250,411.0	262,649.0	275,498.0
25	Use of Goods and Services	719,261.0	883,236.0	873,783.0	-	796,278.0	805,770.0	855,111.0	906,922.0
27	Grants, Contributions and Subsidies	3,084.0	6,284.0	13,284.0	-	13,893.0	14,588.0	15,317.0	16,083.0
29	Awards and Social Assistance	5,300.0	2,800.0	2,800.0	-	6,350.0	6,668.0	6,971.0	7,351.0
32	Fixed Assets (Capital Goods)	13,357.0	17,198.0	19,651.0	-	26,505.0	27,830.0	29,224.0	30,684.0
	Total Budget 1 - Recurrent	**2,457,736.0**	**2,688,267.0**	**2,709,276.0**	**-**	**2,913,267.0**	**3,062,472.0**	**3,251,161.0**	**3,451,843.0**
	Less Appropriations-In-Aid	**744,263.0**	**754,263.0**	**754,263.0**	**-**	**724,463.0**	**721,654.0**	**758,064.0**	**796,386.0**
	Net Total Budget 1 - Recurrent	**1,713,473.0**	**1,934,004.0**	**1,955,013.0**	**-**	**2,188,804.0**	**2,340,818.0**	**2,493,097.0**	**2,655,457.0**

Description of Programme

The programme objective is to provide institutional governance and operational capacity for the Department. It is mainly concerned with the formulation, initiation, review and evaluation of policies for the effective management of the various programmes 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 Department's operations.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	-	-	-	-	**678,513.0**	**713,121.0**	**758,116.0**	**799,754.0**
10002	Financial Management and Accounting Services	-	-	-	-	111,658.0	119,087.0	129,640.0	138,500.0
10003	Human Resource Management and Other Support Services	-	-	-	-	78,706.0	81,394.0	86,305.0	91,129.0
10005	Direction and Administration	-	-	-	-	322,218.0	338,486.0	357,392.0	375,772.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	13,893.0	14,588.0	15,317.0	16,083.0
10159	Rehabilitation, Maintenance and Repairs	-	-	-	-	79,297.0	83,286.0	88,242.0	92,851.0
10279	Administration of Internal Audit	-	-	-	-	44,790.0	46,817.0	47,542.0	49,805.0
12119	Information Services	-	-	-	-	27,951.0	29,463.0	33,678.0	35,614.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**678,513.0**	**713,121.0**	**758,116.0**	**799,754.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	262,392.0	280,419.0	308,040.0	331,466.0
22	Travel Expenses and Subsistence	-	-	-	-	85,275.0	85,275.0	85,275.0	85,275.0
23	Rental of Property and Machinery	-	-	-	-	3,250.0	3,461.0	3,675.0	3,908.0
24	Utilities and Communication Services	-	-	-	-	156,500.0	164,325.0	172,541.0	181,168.0
25	Use of Goods and Services	-	-	-	-	140,498.0	147,513.0	154,850.0	162,515.0
27	Grants, Contributions and Subsidies	-	-	-	-	13,893.0	14,588.0	15,317.0	16,083.0
29	Awards and Social Assistance	-	-	-	-	6,000.0	6,300.0	6,615.0	6,946.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,705.0	11,240.0	11,803.0	12,393.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**678,513.0**	**713,121.0**	**758,116.0**	**799,754.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Department. The Appropriations-In-Aid is **$10.200m**.

21	Compensation of Employees	-	-	-	-	92,254.0	99,173.0	109,190.0	117,488.0
22	Travel Expenses and Subsistence	-	-	-	-	9,204.0	9,204.0	9,204.0	9,204.0
25	Use of Goods and Services	-	-	-	-	10,200.0	10,710.0	11,246.0	11,808.0
	Total Activity 10002 - Financial Management and Accounting Services	-	-	-	-	**111,658.0**	**119,087.0**	**129,640.0**	**138,500.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10003 - Human Resource Management and Other Support Services								
This activity supports the management of the Department's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations. The Appropriations-In-Aid is **$7.508m**.								
21 Compensation of Employees	-	-	-	-	42,857.0	44,496.0	48,316.0	51,988.0
22 Travel Expenses and Subsistence	-	-	-	-	15,026.0	15,026.0	15,026.0	15,026.0
23 Rental of Property and Machinery	-	-	-	-	150.0	166.0	172.0	184.0
25 Use of Goods and Services	-	-	-	-	14,673.0	15,406.0	16,176.0	16,985.0
29 Awards and Social Assistance	-	-	-	-	6,000.0	6,300.0	6,615.0	6,946.0
Total Activity 10003 - Human Resource Management and Other Support Services	**-**	**-**	**-**	**-**	**78,706.0**	**81,394.0**	**86,305.0**	**91,129.0**
Activity 10005 - Direction and Administration								
This activity supports the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **$165.465m**.								
21 Compensation of Employees	-	-	-	-	60,733.0	65,212.0	71,768.0	77,222.0
22 Travel Expenses and Subsistence	-	-	-	-	25,702.0	25,702.0	25,702.0	25,702.0
23 Rental of Property and Machinery	-	-	-	-	100.0	105.0	110.0	116.0
24 Utilities and Communication Services	-	-	-	-	156,500.0	164,325.0	172,541.0	181,168.0
25 Use of Goods and Services	-	-	-	-	79,183.0	83,142.0	87,271.0	91,564.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**322,218.0**	**338,486.0**	**357,392.0**	**375,772.0**
Activity 10007 - Payment of Membership Fees and Contributions								
This activity supports Jamaica's contribution to the Caribbean Postal Union (CPU) **($0.900m)** and the Universal Postal Union (UPU) **($12.993m)**. The provision is met from Appropriations-In-Aid.								
27 Grants, Contributions and Subsidies	-	-	-	-	13,893.0	14,588.0	15,317.0	16,083.0
Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**-**	**-**	**-**	**13,893.0**	**14,588.0**	**15,317.0**	**16,083.0**
Activity 10159 - Rehabilitation, Maintenance and Repairs								
This activity supports the Engineering Services unit which seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. The Appropriations-In-Aid is **$40.740m.**								
21 Compensation of Employees	-	-	-	-	25,507.0	27,419.0	30,190.0	32,500.0
22 Travel Expenses and Subsistence	-	-	-	-	13,050.0	13,050.0	13,050.0	13,050.0
23 Rental of Property and Machinery	-	-	-	-	3,000.0	3,190.0	3,393.0	3,608.0
25 Use of Goods and Services	-	-	-	-	31,740.0	33,327.0	34,994.0	36,747.0
32 Fixed Assets (Capital Goods)	-	-	-	-	6,000.0	6,300.0	6,615.0	6,946.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**-**	**-**	**-**	**-**	**79,297.0**	**83,286.0**	**88,242.0**	**92,851.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10279 - Administration of Internal Audit								
This activity supports the independent appraisal of the financial, management and operational systems, in order to improve and add value to the Department's operations.								
21 Compensation of Employees	-	-	-	-	27,019.0	29,046.0	29,771.0	32,034.0
22 Travel Expenses and Subsistence	-	-	-	-	17,771.0	17,771.0	17,771.0	17,771.0
Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**44,790.0**	**46,817.0**	**47,542.0**	**49,805.0**
Activity 12119 - Information Services								
This activity supports the information technology needs of the Department. It provides computer services which includes the development and implementation of computer-based systems to meet the information needs of the Department. The Appropriations-In-Aid is **$8.905m.**								
21 Compensation of Employees	-	-	-	-	14,022.0	15,073.0	18,805.0	20,234.0
22 Travel Expenses and Subsistence	-	-	-	-	4,522.0	4,522.0	4,522.0	4,522.0
25 Use of Goods and Services	-	-	-	-	4,702.0	4,928.0	5,163.0	5,411.0
32 Fixed Assets (Capital Goods)	-	-	-	-	4,705.0	4,940.0	5,188.0	5,447.0
Total Activity 12119 - Information Services	**-**	**-**	**-**	**-**	**27,951.0**	**29,463.0**	**33,678.0**	**35,614.0**

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
04	**Inservice Training**	**15,829.0**	**15,890.0**	**16,923.0**	-	-	-	-	-
10005	Direction and Administration	15,829.0	15,890.0	16,923.0	-	-	-	-	-
	Total Programme 002 - Training	**15,829.0**	**15,890.0**	**16,923.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	6,579.0	6,639.0	7,339.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,979.0	1,980.0	2,313.0	-	-	-	-	-
25	Use of Goods and Services	7,271.0	7,271.0	7,271.0	-	-	-	-	-
	Total Programme 002 - Training	**15,829.0**	**15,890.0**	**16,923.0**	-	-	-	-	-

2019-2020 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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**623.0**	**723.0**	**723.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	623.0	723.0	723.0	-	-	-	-	-
08	**International Organizations**	**2,461.0**	**5,561.0**	**12,561.0**	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	2,461.0	5,561.0	12,561.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**3,084.0**	**6,284.0**	**13,284.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	3,084.0	6,284.0	13,284.0	-	-	-	-	-
	Total Programme 004 - Regional and International Cooperation	**3,084.0**	**6,284.0**	**13,284.0**	-	-	-	-	-

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Post Offices and Postal Agencies**	**862,307.0**	**881,945.0**	**896,510.0**	**-**	**-**	**-**	**-**	**-**
10154	Repairs Services	29,409.0	43,250.0	48,250.0	-	-	-	-	-
12228	Postal Delivery Services	832,898.0	838,695.0	848,260.0	-	-	-	-	-
21	**Postal Operations**	**471,257.0**	**523,915.0**	**551,164.0**	**-**	**1,694,767.0**	**1,808,544.0**	**1,906,855.0**	**2,027,601.0**
10005	Direction and Administration	337,706.0	384,011.0	403,914.0	-	561,773.0	606,494.0	643,824.0	686,365.0
10204	Information and Technology Services	18,927.0	19,024.0	19,412.0	-	-	-	-	-
10279	Administration of Internal Audit	27,451.0	29,481.0	27,239.0	-	-	-	-	-
12224	Postal Stationery and Printing	87,173.0	91,399.0	100,599.0	-	148,148.0	154,164.0	159,030.0	170,672.0
12228	Postal Delivery Services	-	-	-	-	984,846.0	1,047,886.0	1,104,001.0	1,170,564.0
22	**Mail Sorting**	**540,692.0**	**545,584.0**	**546,481.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	540,692.0	545,584.0	546,481.0	-	-	-	-	-
23	**Mail transport**	**331,994.0**	**482,548.0**	**450,660.0**	**-**	**-**	**-**	**-**	**-**
12226	Mail Transportation Services	331,994.0	482,548.0	450,660.0	-	-	-	-	-
24	**Courier Operations**	**201,173.0**	**200,547.0**	**201,591.0**	**-**	**539,987.0**	**540,807.0**	**586,190.0**	**624,488.0**
12226	Mail Transportation Services	201,173.0	200,547.0	201,591.0	-	539,987.0	540,807.0	586,190.0	624,488.0
25	**Engineering Services**	**31,400.0**	**31,554.0**	**32,663.0**	**-**	**-**	**-**	**-**	**-**
10154	Repairs Services	31,400.0	31,554.0	32,663.0	-	-	-	-	-
	Total Programme 555 - Postal Operations and Courier Services	**2,438,823.0**	**2,666,093.0**	**2,679,069.0**	**-**	**2,234,754.0**	**2,349,351.0**	**2,493,045.0**	**2,652,089.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,417,450.0	1,427,181.0	1,431,413.0	-	1,375,071.0	1,481,491.0	1,577,204.0	1,685,745.0
22	Travel Expenses and Subsistence	100,499.0	102,722.0	118,466.0	-	90,328.0	90,328.0	90,328.0	90,328.0
23	Rental of Property and Machinery	13,269.0	13,269.0	13,269.0	-	15,169.0	16,231.0	17,367.0	18,583.0
24	Utilities and Communication Services	176,958.0	226,958.0	226,958.0	-	82,256.0	86,086.0	90,108.0	94,330.0
25	Use of Goods and Services	711,990.0	875,965.0	866,512.0	-	655,780.0	658,257.0	700,261.0	744,407.0
29	Awards and Social Assistance	5,300.0	2,800.0	2,800.0	-	350.0	368.0	356.0	405.0
32	Fixed Assets (Capital Goods)	13,357.0	17,198.0	19,651.0	-	15,800.0	16,590.0	17,421.0	18,291.0
	Total Programme 555 - Postal Operations and Courier Services	**2,438,823.0**	**2,666,093.0**	**2,679,069.0**	**-**	**2,234,754.0**	**2,349,351.0**	**2,493,045.0**	**2,652,089.0**

Sub Programme 21 - Postal Operations

Activity 10005 - Direction and Administration

This activity supports the sorting and dispatching of mail to 243 post offices and 175 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	140,172.0	138,124.0	144,000.0	-	552,086.0	596,807.0	634,137.0	676,678.0
22	Travel Expenses and Subsistence	23,875.0	24,528.0	33,555.0	-	9,687.0	9,687.0	9,687.0	9,687.0
23	Rental of Property and Machinery	100.0	100.0	100.0	-	-	-	-	-
24	Utilities and Communication Services	99,478.0	149,478.0	149,478.0	-	-	-	-	-
25	Use of Goods and Services	69,081.0	69,281.0	74,281.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	2,500.0	2,500.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**337,706.0**	**384,011.0**	**403,914.0**	**-**	**561,773.0**	**606,494.0**	**643,824.0**	**686,365.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12224 - Postal Stationery and Printing									
21	Compensation of Employees	8,447.0	8,525.0	8,725.0	-	15,181.0	16,293.0	17,708.0	19,054.0
22	Travel Expenses and Subsistence	995.0	996.0	996.0	-	3,418.0	3,418.0	3,418.0	3,418.0
25	Use of Goods and Services	73,012.0	67,159.0	75,159.0	-	113,749.0	117,863.0	120,483.0	129,909.0
32	Fixed Assets (Capital Goods)	4,719.0	14,719.0	15,719.0	-	15,800.0	16,590.0	17,421.0	18,291.0
	Total Activity 12224 - Postal Stationery and Printing	**87,173.0**	**91,399.0**	**100,599.0**	**-**	**148,148.0**	**154,164.0**	**159,030.0**	**170,672.0**

Activity 12224 - Postal Stationery and Printing

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is **$90.641m**.

Activity 12228 - Postal Delivery Services

This activity supports postal delivery. Post offices are strategically located to provide third party services such as ordinary, registered, express and parcel mail receipts and deliveries. The main services offered are the sale of stamps and the encashment of postal and money orders. In addition to communication through the dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies, through joint ventures. The Appropriations-In-Aid is **$216.128m.**

21	Compensation of Employees	-	-	-	-	692,095.0	744,003.0	788,409.0	842,655.0
22	Travel Expenses and Subsistence	-	-	-	-	70,533.0	70,533.0	70,533.0	70,533.0
23	Rental of Property and Machinery	-	-	-	-	15,169.0	16,231.0	17,367.0	18,583.0
24	Utilities and Communication Services	-	-	-	-	82,256.0	86,086.0	90,108.0	94,330.0
25	Use of Goods and Services	-	-	-	-	124,793.0	131,033.0	137,584.0	144,463.0
	Total Activity 12228 - Postal Delivery Services	**-**	**-**	**-**	**-**	**984,846.0**	**1,047,886.0**	**1,104,001.0**	**1,170,564.0**

Sub Programme 24 - Courier Operations

Activity 12226 - Mail Transportation Services

This activity supports the transportation and delivery of mail island-wide by private contractors. It also meets the cost of delivering mail from the main office by approximately 126 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office. It also provides for the cost of air transportation, handling of mails and the accounting for receivables and payables to other postal administrations. These include terminal dues, express mails, and share of postage on parcels. The Appropriations-In-Aid is **$170.983m**.

21	Compensation of Employees	7,906.0	7,979.0	8,179.0	-	115,709.0	124,388.0	136,950.0	147,358.0
22	Travel Expenses and Subsistence	707.0	708.0	1,552.0	-	6,690.0	6,690.0	6,690.0	6,690.0
25	Use of Goods and Services	192,260.0	191,560.0	191,560.0	-	417,238.0	409,361.0	442,194.0	470,035.0
29	Awards and Social Assistance	300.0	300.0	300.0	-	350.0	368.0	356.0	405.0
	Total Activity 12226 - Mail Transportation Services	**201,173.0**	**200,547.0**	**201,591.0**	**-**	**539,987.0**	**540,807.0**	**586,190.0**	**624,488.0**

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, air) and the expansion of the minerals sector. The mandate aims to provide a safe, efficient and competitive transport system; effectively manage the sustainable exploitation of mineral resources; and implement integrated solutions that will reduce vulnerability to geological hazards and natural disasters.

Vision and Mission Statement

The vision of the Ministry is to provide an integrated transport system and a vibrant and diversified minerals sector which compare with the best in the world.

The mission of the Ministry of Transport and Mining is to provide the leadership and the enabling activities which deliver an integrated and efficient transport system that serves the diverse needs of all users and a minerals sector that optimizes the value of the resources extracted and processed in a safe and environmentally sustainable manner.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium-Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services
- Improve the safety and security of all road users
- Develop a modernized public transport system
- Expand the domestic and international air transport infrastructure and services
- Expand and diversify maritime infrastructure for cargo and passengers
- Develop the minerals sector and integrate it into the overall land use planning and management objectives of the country
- Promote development of diversified value-added non-metallic minerals products

Ministry Objectives:

- Establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.
- Formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
06	**Public Works**		**17,474.0**	**18,433.0**	**19,473.0**	**-**	**-**	**-**	**-**	**-**
06	002	Training	17,474.0	18,433.0	19,473.0	-	-	-	-	-
99	**Other General Public Services**		**583,309.0**	**584,069.0**	**638,895.0**	**-**	**660,484.0**	**699,086.0**	**737,343.0**	**763,823.0**
99	001	Executive Direction and Administration	517,502.0	488,767.0	527,720.0	-	660,484.0	699,086.0	737,343.0	763,823.0
99	003	Research and Development	50,060.0	79,290.0	94,739.0	-	-	-	-	-
99	426	Legal Services	15,747.0	16,012.0	16,436.0	-	-	-	-	-
	Total Function 01 - General Public Services		**600,783.0**	**602,502.0**	**658,368.0**	**-**	**660,484.0**	**699,086.0**	**737,343.0**	**763,823.0**
Function 04 - Economic Affairs										
05	**Mining, Manufacturing and Construction**		**186,549.0**	**188,264.0**	**197,020.0**	**-**	**222,522.0**	**229,277.0**	**244,389.0**	**253,695.0**
05	179	Mineral Sector and Geological Development	-	-	-	-	222,522.0	229,277.0	244,389.0	253,695.0
05	578	Geological, Geo Technical Regulatory Services	186,549.0	188,264.0	197,020.0	-	-	-	-	-
06	**Road Construction and Repairs**		**39,555.0**	**43,688.0**	**46,581.0**	**-**	**56,267.0**	**56,896.0**	**58,231.0**	**59,433.0**
06	178	Transport Management and Services	-	-	-	-	56,267.0	56,896.0	58,231.0	59,433.0
06	232	Toll Road Authority	39,555.0	43,688.0	46,581.0	-	-	-	-	-
07	**Road Transport**		**2,392,860.0**	**2,957,500.0**	**5,522,839.0**	**-**	**5,615,836.0**	**5,897,402.0**	**6,188,885.0**	**6,512,671.0**
07	178	Transport Management and Services	-	-	-	-	5,615,836.0	5,897,402.0	6,188,885.0	6,512,671.0
07	230	Road Traffic and Safety	355,038.0	394,678.0	413,714.0	-	-	-	-	-
07	558	Improvement of Public Transport	2,037,822.0	2,562,822.0	5,109,125.0	-	-	-	-	-
09	**Shipping, Ports, and Light Houses**		**1,379,289.0**	**352,518.0**	**376,906.0**	**-**	**385,563.0**	**398,865.0**	**409,798.0**	**424,821.0**
09	002	Training	1,032,532.0	-	-	-	-	-	-	-
09	178	Transport Management and Services	-	-	-	-	385,563.0	398,865.0	409,798.0	424,821.0
09	560	Maritime Organizations	346,757.0	352,518.0	376,906.0	-	-	-	-	-
10	**Civil Aviation**		**4,764,853.0**	**4,844,880.0**	**4,855,940.0**	**-**	**3,655,940.0**	**3,850,630.0**	**4,051,071.0**	**4,263,500.0**
10	178	Transport Management and Services	-	-	-	-	3,655,940.0	3,850,630.0	4,051,071.0	4,263,500.0
10	552	Civil Aviation Administration	4,764,853.0	4,844,880.0	4,855,940.0	-	-	-	-	-
15	**Scientific and Technological Services**		**29,264.0**	**30,321.0**	**30,321.0**	**-**	**31,539.0**	**32,436.0**	**34,352.0**	**34,851.0**
15	179	Mineral Sector and Geological Development	-	-	-	-	31,539.0	32,436.0	34,352.0	34,851.0
15	576	Geological and Geo - Technical Services	29,264.0	30,321.0	30,321.0	-	-	-	-	-
	Total Function 04 - Economic Affairs		**8,792,370.0**	**8,417,171.0**	**11,029,607.0**	**-**	**9,967,667.0**	**10,465,506.0**	**10,986,726.0**	**11,548,971.0**
	Total Budget 1 - Recurrent		**9,393,153.0**	**9,019,673.0**	**11,687,975.0**	**-**	**10,628,151.0**	**11,164,592.0**	**11,724,069.0**	**12,312,794.0**
	Less Appropriations-In-Aid		**1,941,639.0**	**314,377.0**	**1,541,658.0**	**-**	**338,682.0**	**338,682.0**	**338,682.0**	**338,682.0**
	Net Total Budget 1 - Recurrent		**7,451,514.0**	**8,705,296.0**	**10,146,317.0**	**-**	**10,289,469.0**	**10,825,910.0**	**11,385,387.0**	**11,974,112.0**

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Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Analysis of Expenditure								
21 Compensation of Employees	1,231,924.0	822,370.0	838,029.0	-	883,019.0	947,231.0	1,010,868.0	1,078,960.0
22 Travel Expenses and Subsistence	264,401.0	253,601.0	284,508.0	-	332,442.0	334,243.0	336,134.0	338,119.0
23 Rental of Property and Machinery	20,939.0	20,871.0	19,662.0	-	21,067.0	21,067.0	21,067.0	21,067.0
24 Utilities and Communication Services	156,775.0	102,987.0	120,687.0	-	119,424.0	119,424.0	119,424.0	119,424.0
25 Use of Goods and Services	653,891.0	257,525.0	310,577.0	-	302,788.0	313,856.0	325,970.0	334,715.0
27 Grants, Contributions and Subsidies	6,826,294.0	7,430,977.0	9,988,340.0	-	8,872,662.0	9,327,022.0	9,805,763.0	10,314,760.0
29 Awards and Social Assistance	4,500.0	4,250.0	4,750.0	-	3,500.0	3,500.0	3,500.0	3,500.0
31 Land	-	-	-	-	7,500.0	7,500.0	7,500.0	7,500.0
32 Fixed Assets (Capital Goods)	234,429.0	127,092.0	121,422.0	-	85,749.0	90,749.0	93,843.0	94,749.0
Total Budget 1 - Recurrent	**9,393,153.0**	**9,019,673.0**	**11,687,975.0**	**-**	**10,628,151.0**	**11,164,592.0**	**11,724,069.0**	**12,312,794.0**
Less Appropriations-In-Aid	**1,941,639.0**	**314,377.0**	**1,541,658.0**	**-**	**338,682.0**	**338,682.0**	**338,682.0**	**338,682.0**
Net Total Budget 1 - Recurrent	**7,451,514.0**	**8,705,296.0**	**10,146,317.0**	**-**	**10,289,469.0**	**10,825,910.0**	**11,385,387.0**	**11,974,112.0**

2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 002 - Training

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
04	**Inservice Training**	**17,474.0**	**18,433.0**	**19,473.0**	**-**	**-**	-	-	-
10005	Direction and Administration	17,474.0	18,433.0	19,473.0	-	-	-	-	-
	Total Programme 002 - Training	**17,474.0**	**18,433.0**	**19,473.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	2,867.0	4,044.0	4,044.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,257.0	2,289.0	2,375.0	-	-	-	-	-
25	Use of Goods and Services	7,850.0	7,850.0	8,304.0	-	-	-	-	-
29	Awards and Social Assistance	4,500.0	4,250.0	4,750.0	-	-	-	-	-
	Total Programme 002 - Training	**17,474.0**	**18,433.0**	**19,473.0**	**-**	**-**	-	-	-

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**475,710.0**	**447,931.0**	**485,765.0**	**-**	**435,868.0**	**465,501.0**	**488,658.0**	**504,836.0**
10001	Direction and Management	127,463.0	95,451.0	100,522.0	-	-	-	-	-
10002	Financial Management and Accounting Services	51,562.0	56,796.0	58,644.0	-	57,642.0	59,840.0	63,802.0	66,374.0
10003	Human Resource Management and Other Support Services	266,694.0	254,646.0	272,062.0	-	300,013.0	324,761.0	338,921.0	347,917.0
10004	Legal Services	-	-	-	-	17,350.0	17,950.0	19,104.0	20,320.0
10279	Administration of Internal Audit	29,991.0	31,201.0	44,460.0	-	50,226.0	51,974.0	55,229.0	57,951.0
11662	Public Relations and Communication	-	9,837.0	10,077.0	-	10,637.0	10,976.0	11,602.0	12,274.0
02	**Policy, Planning and Development**	**-**	**-**	**-**	**-**	**224,616.0**	**233,585.0**	**248,685.0**	**258,987.0**
10001	Direction and Management	-	-	-	-	102,353.0	107,055.0	114,666.0	119,793.0
10010	Research, Evaluation and Development	-	-	-	-	14,713.0	15,204.0	16,126.0	16,800.0
10633	Technical Support Services	-	-	-	-	43,360.0	44,816.0	47,458.0	49,015.0
11036	Planning, Monitoring and Evaluation	-	-	-	-	64,190.0	66,510.0	70,435.0	73,379.0
03	**Technical Administration**	**41,792.0**	**40,836.0**	**41,955.0**	**-**	**-**	**-**	**-**	**-**
10633	Technical Support Services	41,792.0	40,836.0	41,955.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**517,502.0**	**488,767.0**	**527,720.0**	**-**	**660,484.0**	**699,086.0**	**737,343.0**	**763,823.0**

	Analysis of Expenditure								
21	Compensation of Employees	253,383.0	256,202.0	266,169.0	-	339,418.0	362,305.0	388,819.0	407,031.0
22	Travel Expenses and Subsistence	76,140.0	83,332.0	93,931.0	-	136,643.0	138,444.0	140,335.0	142,320.0
23	Rental of Property and Machinery	800.0	1,470.0	1,811.0	-	1,252.0	1,252.0	1,252.0	1,252.0
24	Utilities and Communication Services	61,496.0	61,496.0	66,496.0	-	64,800.0	64,800.0	64,800.0	64,800.0
25	Use of Goods and Services	107,061.0	68,747.0	81,863.0	-	97,913.0	106,827.0	116,679.0	122,962.0
29	Awards and Social Assistance	-	-	-	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	18,622.0	17,520.0	17,450.0	-	16,958.0	21,958.0	21,958.0	21,958.0
	Total Programme 001 - Executive Direction and Administration	**517,502.0**	**488,767.0**	**527,720.0**	**-**	**660,484.0**	**699,086.0**	**737,343.0**	**763,823.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.

21	Compensation of Employees	40,505.0	44,964.0	44,964.0	-	42,330.0	44,423.0	48,275.0	50,732.0
22	Travel Expenses and Subsistence	9,357.0	10,132.0	10,677.0	-	12,812.0	12,812.0	12,812.0	12,812.0
25	Use of Goods and Services	1,247.0	1,300.0	2,653.0	-	2,100.0	2,205.0	2,315.0	2,430.0
32	Fixed Assets (Capital Goods)	453.0	400.0	350.0	-	400.0	400.0	400.0	400.0
	Total Activity 10002 - Financial Management and Accounting Services	**51,562.0**	**56,796.0**	**58,644.0**	**-**	**57,642.0**	**59,840.0**	**63,802.0**	**66,374.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administration of an efficient and effective system of Human Resource Management. This allocation provides for staff administration, inclusive of industrial relations; a central registry, corporate planning and performance monitoring, management information system, inservice training and other ancillary office management services.

21	Compensation of Employees	93,365.0	94,442.0	94,442.0	-	105,201.0	116,934.0	122,211.0	125,937.0
22	Travel Expenses and Subsistence	22,198.0	21,078.0	25,009.0	-	31,017.0	31,017.0	31,017.0	31,017.0
23	Rental of Property and Machinery	800.0	1,470.0	1,811.0	-	1,252.0	1,252.0	1,252.0	1,252.0
24	Utilities and Communication Services	61,496.0	61,496.0	66,496.0	-	64,800.0	64,800.0	64,800.0	64,800.0
25	Use of Goods and Services	71,720.0	59,990.0	68,154.0	-	79,485.0	87,500.0	96,383.0	101,653.0
29	Awards and Social Assistance	-	-	-	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	17,115.0	16,170.0	16,150.0	-	14,758.0	19,758.0	19,758.0	19,758.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**266,694.0**	**254,646.0**	**272,062.0**	**-**	**300,013.0**	**324,761.0**	**338,921.0**	**347,917.0**

Activity 10004 - Legal Services

This activity supports the cost associated with:

- managing the strategic, corporate and operational planning process within the transport and mining portfolio; and
- providing legal and para-legal services undertaken by the ministry.

21	Compensation of Employees	-	-	-	-	12,472.0	13,042.0	14,164.0	15,347.0
22	Travel Expenses and Subsistence	-	-	-	-	4,128.0	4,128.0	4,128.0	4,128.0
25	Use of Goods and Services	-	-	-	-	600.0	630.0	662.0	695.0
32	Fixed Assets (Capital Goods)	-	-	-	-	150.0	150.0	150.0	150.0
	Total Activity 10004 - Legal Services	**-**	**-**	**-**	**-**	**17,350.0**	**17,950.0**	**19,104.0**	**20,320.0**

Activity 10279 - Administration of Internal Audit

This activity supports the provision of independent appraisal of the financial, management and operational systems, in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of their responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on operations.

21	Compensation of Employees	21,394.0	22,061.0	32,028.0	-	35,544.0	37,262.0	40,485.0	43,174.0
22	Travel Expenses and Subsistence	8,019.0	8,533.0	11,713.0	-	14,075.0	14,075.0	14,075.0	14,075.0
25	Use of Goods and Services	578.0	607.0	719.0	-	607.0	637.0	669.0	702.0
	Total Activity 10279 - Administration of Internal Audit	**29,991.0**	**31,201.0**	**44,460.0**	**-**	**50,226.0**	**51,974.0**	**55,229.0**	**57,951.0**

Activity 11662 - Public Relations and Communication

This activity supports the conceptualization and execution of public education programmes aimed at promoting government's policies and programmes. The Public Relations Department drives the marketing strategies of the ministry.

21	Compensation of Employees	-	5,922.0	5,922.0	-	6,157.0	6,426.0	6,978.0	7,573.0
22	Travel Expenses and Subsistence	-	2,315.0	2,555.0	-	2,850.0	2,850.0	2,850.0	2,850.0
25	Use of Goods and Services	-	1,400.0	1,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
32	Fixed Assets (Capital Goods)	-	200.0	200.0	-	230.0	230.0	230.0	230.0
	Total Activity 11662 - Public Relations and Communication	**-**	**9,837.0**	**10,077.0**	**-**	**10,637.0**	**10,976.0**	**11,602.0**	**12,274.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Sub Programme 02 - Policy, Planning and Development								
Activity 10001 - Direction and Management								
This activity supports executive direction and management provided by the Office of the Permanent Secretary, and the ministry's management team.								
21 Compensation of Employees	-	-	-	-	61,731.0	64,432.0	69,942.0	72,863.0
22 Travel Expenses and Subsistence	-	-	-	-	36,022.0	37,823.0	39,714.0	41,699.0
25 Use of Goods and Services	-	-	-	-	4,000.0	4,200.0	4,410.0	4,631.0
32 Fixed Assets (Capital Goods)	-	-	-	-	600.0	600.0	600.0	600.0
Total Activity 10001 - Direction and Management	-	-	-	-	**102,353.0**	**107,055.0**	**114,666.0**	**119,793.0**
Activity 10010 - Research, Evaluation and Development								
This activity supports research management and development initiatives in the ministry.								
21 Compensation of Employees	-	-	-	-	9,360.0	9,830.0	10,730.0	11,381.0
22 Travel Expenses and Subsistence	-	-	-	-	4,842.0	4,842.0	4,842.0	4,842.0
25 Use of Goods and Services	-	-	-	-	411.0	432.0	454.0	477.0
32 Fixed Assets (Capital Goods)	-	-	-	-	100.0	100.0	100.0	100.0
Total Activity 10010 - Research, Evaluation and Development	-	-	-	-	**14,713.0**	**15,204.0**	**16,126.0**	**16,800.0**
Activity 10633 - Technical Support Services								
This activity supports the development, maintenance and provision of technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.								
21 Compensation of Employees	-	-	-	-	28,110.0	29,516.0	32,083.0	33,562.0
22 Travel Expenses and Subsistence	-	-	-	-	13,080.0	13,080.0	13,080.0	13,080.0
25 Use of Goods and Services	-	-	-	-	1,450.0	1,500.0	1,575.0	1,653.0
32 Fixed Assets (Capital Goods)	-	-	-	-	720.0	720.0	720.0	720.0
Total Activity 10633 - Technical Support Services	-	-	-	-	**43,360.0**	**44,816.0**	**47,458.0**	**49,015.0**
Activity 11036 - Planning, Monitoring and Evaluation								
This activity supports policy direction for the ministry as well as monitor policy priority areas based on budgetary allocation. It aims to identify and formulate effective policies to be implemented to promote and develop the transport and minerals sectors. The functions of the Mineral Policy and Development Unit are reflected under this activity.								
21 Compensation of Employees	-	-	-	-	38,513.0	40,440.0	43,951.0	46,462.0
22 Travel Expenses and Subsistence	-	-	-	-	17,817.0	17,817.0	17,817.0	17,817.0
25 Use of Goods and Services	-	-	-	-	7,860.0	8,253.0	8,667.0	9,100.0
Total Activity 11036 - Planning, Monitoring and Evaluation	-	-	-	-	**64,190.0**	**66,510.0**	**70,435.0**	**73,379.0**

2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**50,060.0**	**79,290.0**	**94,739.0**	**-**	**-**	-	-	-
10010	Research, Evaluation and Development	25,964.0	28,521.0	33,328.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	24,096.0	50,769.0	61,411.0	-	-	-	-	-
	Total Programme 003 - Research and Development	**50,060.0**	**79,290.0**	**94,739.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	25,474.0	42,279.0	42,279.0	-	-	-	-	-
22	Travel Expenses and Subsistence	10,172.0	18,107.0	20,096.0	-	-	-	-	-
25	Use of Goods and Services	14,301.0	18,504.0	31,964.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	113.0	400.0	400.0	-	-	-	-	-
	Total Programme 003 - Research and Development	**50,060.0**	**79,290.0**	**94,739.0**	**-**	**-**	-	-	-



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Legal Services to Government and Government Officers**	**15,747.0**	**16,012.0**	**16,436.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	15,747.0	16,012.0	16,436.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**15,747.0**	**16,012.0**	**16,436.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	12,035.0	12,048.0	12,048.0	-	-	-	-	-
22	Travel Expenses and Subsistence	3,007.0	3,214.0	3,638.0	-	-	-	-	-
25	Use of Goods and Services	605.0	600.0	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	150.0	150.0	-	-	-	-	-
	Total Programme 426 - Legal Services	**15,747.0**	**16,012.0**	**16,436.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

This programme supports the administrative and auxiliary 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. It also supports the functions of the Seismic Research Unit.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Geological and Geo-Technical Regulatory Services**	**-**	**-**	**-**	**-**	**222,522.0**	**229,277.0**	**244,389.0**	**253,695.0**
10005	Direction and Administration	-	-	-	-	90,032.0	92,955.0	97,897.0	101,337.0
12303	Inspection of Mines and Quarries	-	-	-	-	52,323.0	53,935.0	56,944.0	58,522.0
12306	Quarry Zoning Services	-	-	-	-	4,762.0	4,903.0	5,185.0	6,079.0
12307	Metallic Minerals Exploration	-	-	-	-	16,090.0	16,277.0	19,567.0	20,679.0
12308	Non-Metallic Minerals Exploration	-	-	-	-	3,195.0	3,304.0	3,419.0	3,540.0
12309	Geological and Geotechnical Assessments	-	-	-	-	56,120.0	57,903.0	61,377.0	63,538.0
	Total Programme 179 - Mineral Sector and Geological Development	**-**	**-**	**-**	**-**	**222,522.0**	**229,277.0**	**244,389.0**	**253,695.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	112,865.0	118,244.0	128,817.0	135,613.0
22	Travel Expenses and Subsistence	-	-	-	-	44,487.0	44,487.0	44,487.0	44,487.0
23	Rental of Property and Machinery	-	-	-	-	1,990.0	1,990.0	1,990.0	1,990.0
24	Utilities and Communication Services	-	-	-	-	11,605.0	11,605.0	11,605.0	11,605.0
25	Use of Goods and Services	-	-	-	-	27,525.0	28,901.0	30,346.0	31,950.0
32	Fixed Assets (Capital Goods)	-	-	-	-	24,050.0	24,050.0	27,144.0	28,050.0
	Total Programme 179 - Mineral Sector and Geological Development	**-**	**-**	**-**	**-**	**222,522.0**	**229,277.0**	**244,389.0**	**253,695.0**

Sub Programme 20 - Geological and Geo-Technical Regulatory Services

Activity 10005 - 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 included as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	45,158.0	47,255.0	51,330.0	53,773.0
22	Travel Expenses and Subsistence	-	-	-	-	11,569.0	11,569.0	11,569.0	11,569.0
23	Rental of Property and Machinery	-	-	-	-	490.0	490.0	490.0	490.0
24	Utilities and Communication Services	-	-	-	-	7,505.0	7,505.0	7,505.0	7,505.0
25	Use of Goods and Services	-	-	-	-	16,510.0	17,336.0	18,203.0	19,200.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,800.0	8,800.0	8,800.0	8,800.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**90,032.0**	**92,955.0**	**97,897.0**	**101,337.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 12303 - Inspection of Mines and Quarries									
This activity supports the administration of the laws and regulations that control prospecting, mining and quarrying.									
21	Compensation of Employees	-	-	-	-	31,479.0	33,012.0	35,938.0	37,429.0
22	Travel Expenses and Subsistence	-	-	-	-	18,664.0	18,664.0	18,664.0	18,664.0
25	Use of Goods and Services	-	-	-	-	1,580.0	1,659.0	1,742.0	1,829.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	600.0	600.0	600.0
	Total Activity 12303 - Inspection of Mines and Quarries	**-**	**-**	**-**	**-**	**52,323.0**	**53,935.0**	**56,944.0**	**58,522.0**
Activity 12306 - Quarry Zoning Services									
This activity supports the regulation and controls the quarrying of sand, limestone, aggregates among others in order to avoid unlawful destruction of the environment.									
21	Compensation of Employees	-	-	-	-	1,772.0	1,853.0	2,072.0	2,900.0
22	Travel Expenses and Subsistence	-	-	-	-	240.0	240.0	240.0	240.0
23	Rental of Property and Machinery	-	-	-	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	-	-	-	-	1,200.0	1,260.0	1,323.0	1,389.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,050.0	1,050.0	1,050.0	1,050.0
	Total Activity 12306 - Quarry Zoning Services	**-**	**-**	**-**	**-**	**4,762.0**	**4,903.0**	**5,185.0**	**6,079.0**
Activity 12307 - Metallic Minerals Exploration									
This activity supports the development and diversification of Jamaica's non-bauxite minerals resource. The main objectives are: • to provide a phased evaluation of precious and base metals (gold, silver, nickel, etc.) potential of the land; • identify, develop and promote areas with grade one potential; • generate the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management; and • promote and encourage investment in the non-bauxite metallic minerals sector.									
22	Travel Expenses and Subsistence	-	-	-	-	900.0	900.0	900.0	900.0
23	Rental of Property and Machinery	-	-	-	-	150.0	150.0	150.0	150.0
24	Utilities and Communication Services	-	-	-	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	-	-	-	3,740.0	3,927.0	4,123.0	4,329.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,000.0	11,000.0	14,094.0	15,000.0
	Total Activity 12307 - Metallic Minerals Exploration	**-**	**-**	**-**	**-**	**16,090.0**	**16,277.0**	**19,567.0**	**20,679.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12308 - Non-Metallic Minerals Exploration

This activity supports the development of Jamaica's industrial (non-metallic) mineral resources. This is achieved through:

- the identification and evaluation of economically viable deposits of industrial minerals;
- assistance to investors in primarily geological evaluation, sampling, analysis and definition of mineral reserves; and
- the preparation of a quarry development plan for these resources.

22	Travel Expenses and Subsistence	-	-	-	-	400.0	400.0	400.0	400.0
23	Rental of Property and Machinery	-	-	-	-	200.0	200.0	200.0	200.0
24	Utilities and Communication Services	-	-	-	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	-	-	-	2,195.0	2,304.0	2,419.0	2,540.0
32	Fixed Assets (Capital Goods)	-	-	-	-	100.0	100.0	100.0	100.0
	Total Activity 12308 - Non-Metallic Minerals Exploration	**-**	**-**	**-**	**-**	**3,195.0**	**3,304.0**	**3,419.0**	**3,540.0**

Activity 12309 - Geological and Geotechnical Assessments

This activity supports the development of an integrated, comprehensive and scientific understanding of Jamaica's geology as a basis for mineral exploration and development. The activity is also responsible to undertake national landslide and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road constructions and other engineering projects.

21	Compensation of Employees	-	-	-	-	34,456.0	36,124.0	39,477.0	41,511.0
22	Travel Expenses and Subsistence	-	-	-	-	12,714.0	12,714.0	12,714.0	12,714.0
23	Rental of Property and Machinery	-	-	-	-	650.0	650.0	650.0	650.0
24	Utilities and Communication Services	-	-	-	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	-	-	-	-	2,300.0	2,415.0	2,536.0	2,663.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,500.0	2,500.0	2,500.0	2,500.0
	Total Activity 12309 - Geological and Geotechnical Assessments	**-**	**-**	**-**	**-**	**56,120.0**	**57,903.0**	**61,377.0**	**63,538.0**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**79,818.0**	**80,990.0**	**85,287.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	79,818.0	80,990.0	85,287.0	-	-	-	-	-
03	**Technical Administration**	**106,731.0**	**107,274.0**	**111,733.0**	**-**	**-**	**-**	**-**	**-**
12303	Inspection of Mines and Quarries	41,455.0	43,545.0	45,095.0	-	-	-	-	-
12306	Quarry Zoning Services	2,149.0	4,351.0	3,476.0	-	-	-	-	-
12307	Metallic Minerals Exploration	14,045.0	8,493.0	10,587.0	-	-	-	-	-
12308	Non-Metallic Minerals Exploration	3,635.0	3,350.0	3,110.0	-	-	-	-	-
12309	Geological and Geotechnical Assessments	45,447.0	47,535.0	49,465.0	-	-	-	-	-
	Total Programme 578 - Geological, Geo Technical Regulatory Services	**186,549.0**	**188,264.0**	**197,020.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	92,698.0	101,816.0	101,816.0	-	-	-	-	-
22	Travel Expenses and Subsistence	34,077.0	33,676.0	37,828.0	-	-	-	-	-
23	Rental of Property and Machinery	1,870.0	2,570.0	1,020.0	-	-	-	-	-
24	Utilities and Communication Services	10,787.0	8,192.0	10,892.0	-	-	-	-	-
25	Use of Goods and Services	26,877.0	26,148.0	29,602.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,240.0	15,862.0	15,862.0	-	-	-	-	-
	Total Programme 578 - Geological, Geo Technical Regulatory Services	**186,549.0**	**188,264.0**	**197,020.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Transport Management**	-	-	-	-	**56,267.0**	**56,896.0**	**58,231.0**	**59,433.0**
10005	Direction and Administration	-	-	-	-	56,267.0	56,896.0	58,231.0	59,433.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**56,267.0**	**56,896.0**	**58,231.0**	**59,433.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	14,308.0	14,937.0	16,272.0	17,474.0
22	Travel Expenses and Subsistence	-	-	-	-	9,201.0	9,201.0	9,201.0	9,201.0
23	Rental of Property and Machinery	-	-	-	-	2,049.0	2,049.0	2,049.0	2,049.0
24	Utilities and Communication Services	-	-	-	-	532.0	532.0	532.0	532.0
25	Use of Goods and Services	-	-	-	-	30,177.0	30,177.0	30,177.0	30,177.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**56,267.0**	**56,896.0**	**58,231.0**	**59,433.0**

Sub Programme 20 - Land Transport Management

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Toll Road Authority.

The provision includes a sum of **$43.628m** 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	-	-	-	-	14,308.0	14,937.0	16,272.0	17,474.0
22	Travel Expenses and Subsistence	-	-	-	-	9,201.0	9,201.0	9,201.0	9,201.0
23	Rental of Property and Machinery	-	-	-	-	2,049.0	2,049.0	2,049.0	2,049.0
24	Utilities and Communication Services	-	-	-	-	532.0	532.0	532.0	532.0
25	Use of Goods and Services	-	-	-	-	30,177.0	30,177.0	30,177.0	30,177.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**56,267.0**	**56,896.0**	**58,231.0**	**59,433.0**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**39,555.0**	**43,688.0**	**46,581.0**	**-**	**-**	-	-	-
10005	Direction and Administration	39,555.0	43,688.0	46,581.0	-	-	-	-	-
	Total Programme 232 - Toll Road Authority	**39,555.0**	**43,688.0**	**46,581.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	9,766.0	16,502.0	17,252.0	-	-	-	-	-
22	Travel Expenses and Subsistence	4,634.0	5,811.0	6,504.0	-	-	-	-	-
23	Rental of Property and Machinery	1,929.0	1,929.0	1,929.0	-	-	-	-	-
24	Utilities and Communication Services	421.0	429.0	429.0	-	-	-	-	-
25	Use of Goods and Services	8,711.0	11,323.0	14,773.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,094.0	7,694.0	5,694.0	-	-	-	-	-
	Total Programme 232 - Toll Road Authority	**39,555.0**	**43,688.0**	**46,581.0**	**-**	**-**	-	-	-

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Transport Management**	-	-	-	-	**422,436.0**	**444,332.0**	**457,515.0**	**494,733.0**
10005	Direction and Administration	-	-	-	-	389,091.0	409,813.0	417,878.0	452,190.0
12259	Road Safety Promotion	-	-	-	-	33,345.0	34,519.0	39,637.0	42,543.0
21	**Land Transport Services**	-	-	-	-	**5,193,400.0**	**5,453,070.0**	**5,731,370.0**	**6,017,938.0**
10005	Direction and Administration	-	-	-	-	5,193,400.0	5,453,070.0	5,731,370.0	6,017,938.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**5,615,836.0**	**5,897,402.0**	**6,188,885.0**	**6,512,671.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	171,338.0	192,725.0	205,373.0	232,029.0
22	Travel Expenses and Subsistence	-	-	-	-	86,168.0	86,168.0	86,168.0	86,168.0
24	Utilities and Communication Services	-	-	-	-	36,527.0	36,527.0	36,527.0	36,527.0
25	Use of Goods and Services	-	-	-	-	71,255.0	71,764.0	72,299.0	72,861.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,213,400.0	5,473,070.0	5,751,370.0	6,047,938.0
31	Land	-	-	-	-	7,500.0	7,500.0	7,500.0	7,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	29,648.0	29,648.0	29,648.0	29,648.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**5,615,836.0**	**5,897,402.0**	**6,188,885.0**	**6,512,671.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Sub Programme 20 - Land Transport Management

Activity 10005 - Direction and Administration

This activity supports the operations of the **Island Traffic Authority (ITA)** and provides a subsidy to the **National Road Safety Council (NRSC)**.

The Island Traffic Authority endeavours to achieve greater safety on the roads, through the examination of vehicles, to ascertain road-worthiness and the testing of applicants for drivers' licences, to determine competence and the issuing of certificates accordingly. The provision is to meet the operating

expenses of the Authority. The Authority expects to utilize **$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:

Objects of Expenditure

Internal Organisations	Object 21	Object 22	Object 24	Object 25	Object 27	Object 31	Object 32	Total
ITA	157,829.0	77,121.0	36,527.0	61,066.0	-	7,500.0	29,048.0	**369,091.0**
NRSC	-	-	-	-	20,000.0	-	-	**20,000.0**
Total Activity	**157,829.0**	**77,121.0**	**36,527.0**	**61,066.0**	**20,000.0**	**7,500.0**	**29,048.0**	**389,091.0**

21	Compensation of Employees	-	-	-	-	157,829.0	178,551.0	186,616.0	210,928.0
22	Travel Expenses and Subsistence	-	-	-	-	77,121.0	77,121.0	77,121.0	77,121.0
24	Utilities and Communication Services	-	-	-	-	36,527.0	36,527.0	36,527.0	36,527.0
25	Use of Goods and Services	-	-	-	-	61,066.0	61,066.0	61,066.0	61,066.0
27	Grants, Contributions and Subsidies	-	-	-	-	20,000.0	20,000.0	20,000.0	30,000.0
31	Land	-	-	-	-	7,500.0	7,500.0	7,500.0	7,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	29,048.0	29,048.0	29,048.0	29,048.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**389,091.0**	**409,813.0**	**417,878.0**	**452,190.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 12259 - Road Safety Promotion

This activity supports the Road Safety Unit in fulfilling its mandate which aims to reduce road traffic accidents and casualties.

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

21	Compensation of Employees	-	-	-	-	13,509.0	14,174.0	18,757.0	21,101.0
22	Travel Expenses and Subsistence	-	-	-	-	9,047.0	9,047.0	9,047.0	9,047.0
25	Use of Goods and Services	-	-	-	-	10,189.0	10,698.0	11,233.0	11,795.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	600.0	600.0	600.0
	Total Activity 12259 - Road Safety Promotion	**-**	**-**	**-**	**-**	**33,345.0**	**34,519.0**	**39,637.0**	**42,543.0**

Sub Programme 21 - Land Transport Services

Activity 10005 - Direction and Administration

This activity supports the allocation which represents a subsidy to offset the operating expenses of the Jamaica Urban Transit Company Limited (JUTC).

27	Grants, Contributions and Subsidies	-	-	-	-	5,193,400.0	5,453,070.0	5,731,370.0	6,017,938.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**5,193,400.0**	**5,453,070.0**	**5,731,370.0**	**6,017,938.0**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Road Safety**	**355,038.0**	**394,678.0**	**413,714.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	323,938.0	361,904.0	380,146.0	-	-	-	-	-
12259	Road Safety Promotion	31,100.0	32,774.0	33,568.0	-	-	-	-	-
	Total Programme 230 - Road Traffic and Safety	**355,038.0**	**394,678.0**	**413,714.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	165,595.0	163,265.0	166,607.0	-	-	-	-	-
22	Travel Expenses and Subsistence	62,107.0	68,080.0	77,406.0	-	-	-	-	-
24	Utilities and Communication Services	17,843.0	29,122.0	39,122.0	-	-	-	-	-
25	Use of Goods and Services	58,990.0	65,410.0	70,878.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,503.0	48,801.0	39,701.0	-	-	-	-	-
	Total Programme 230 - Road Traffic and Safety	**355,038.0**	**394,678.0**	**413,714.0**	**-**	**-**	**-**	**-**	**-**

2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 558 - Improvement of Public Transport

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
31	**Public Passenger Transportation**	**2,037,822.0**	**2,562,822.0**	**5,109,125.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	2,037,822.0	2,562,822.0	5,109,125.0	-	-	-	-	-
	Total Programme 558 - Improvement of Public Transport	**2,037,822.0**	**2,562,822.0**	**5,109,125.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	2,037,822.0	2,562,822.0	5,109,125.0	-	-	-	-	-
	Total Programme 558 - Improvement of Public Transport	**2,037,822.0**	**2,562,822.0**	**5,109,125.0**	**-**	**-**	**-**	**-**	**-**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
31	**Training of Maritime Officers**	**1,032,532.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	1,032,532.0	-	-	-	-	-	-	-
	Total Programme 002 - Training	**1,032,532.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	451,352.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	33,544.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	878.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	61,276.0	-	-	-	-	-	-	-
25	Use of Goods and Services	353,078.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	132,404.0	-	-	-	-	-	-	-
	Total Programme 002 - Training	**1,032,532.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Maritime Transport Management**	-	-	-	-	**385,563.0**	**398,865.0**	**409,798.0**	**424,821.0**
10005	Direction and Administration	-	-	-	-	385,563.0	398,865.0	409,798.0	424,821.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**385,563.0**	**398,865.0**	**409,798.0**	**424,821.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	227,328.0	240,630.0	251,563.0	266,586.0
22	Travel Expenses and Subsistence	-	-	-	-	51,789.0	51,789.0	51,789.0	51,789.0
23	Rental of Property and Machinery	-	-	-	-	15,776.0	15,776.0	15,776.0	15,776.0
24	Utilities and Communication Services	-	-	-	-	5,710.0	5,710.0	5,710.0	5,710.0
25	Use of Goods and Services	-	-	-	-	70,545.0	70,545.0	70,545.0	70,545.0
27	Grants, Contributions and Subsidies	-	-	-	-	3,322.0	3,322.0	3,322.0	3,322.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,093.0	11,093.0	11,093.0	11,093.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**385,563.0**	**398,865.0**	**409,798.0**	**424,821.0**

Sub Programme 23 - Maritime Transport Management

Activity 10005 - Direction and Administration

This activity supports the Maritime Authority of Jamaica (MAJ) which was established as a statutory body under the Shipping Act of 1998. The principal objectives of the MAJ are to pursue the development of shipping and to regulate matters relating to merchant shipping and seafarers.

For the year 2019/2020, the MAJ expects to earn approximately **$194.694m** in revenues from registration of ships, certification of seafarers and licensing and inspection of small vessels. This revenue will be used to offset the Authority's projected expenses and is included as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	227,328.0	240,630.0	251,563.0	266,586.0
22	Travel Expenses and Subsistence	-	-	-	-	51,789.0	51,789.0	51,789.0	51,789.0
23	Rental of Property and Machinery	-	-	-	-	15,776.0	15,776.0	15,776.0	15,776.0
24	Utilities and Communication Services	-	-	-	-	5,710.0	5,710.0	5,710.0	5,710.0
25	Use of Goods and Services	-	-	-	-	70,545.0	70,545.0	70,545.0	70,545.0
27	Grants, Contributions and Subsidies	-	-	-	-	3,322.0	3,322.0	3,322.0	3,322.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,093.0	11,093.0	11,093.0	11,093.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**385,563.0**	**398,865.0**	**409,798.0**	**424,821.0**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**346,757.0**	**352,518.0**	**376,906.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	346,757.0	352,518.0	376,906.0	-	-	-	-	-
	Total Programme 560 - Maritime Organizations	**346,757.0**	**352,518.0**	**376,906.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	198,486.0	209,280.0	210,880.0	-	-	-	-	-
22	Travel Expenses and Subsistence	36,025.0	35,389.0	39,027.0	-	-	-	-	-
23	Rental of Property and Machinery	15,462.0	14,902.0	14,902.0	-	-	-	-	-
24	Utilities and Communication Services	4,732.0	3,528.0	3,528.0	-	-	-	-	-
25	Use of Goods and Services	71,080.0	54,479.0	68,129.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,619.0	3,275.0	3,275.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,353.0	31,665.0	37,165.0	-	-	-	-	-
	Total Programme 560 - Maritime Organizations	**346,757.0**	**352,518.0**	**376,906.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Air Transport Management**	-	-	-	-	**3,655,940.0**	**3,850,630.0**	**4,051,071.0**	**4,263,500.0**
10005	Direction and Administration	-	-	-	-	3,655,940.0	3,850,630.0	4,051,071.0	4,263,500.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**3,655,940.0**	**3,850,630.0**	**4,051,071.0**	**4,263,500.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	-	-	3,655,940.0	3,850,630.0	4,051,071.0	4,263,500.0
	Total Programme 178 - Transport Management and Services	-	-	-	-	**3,655,940.0**	**3,850,630.0**	**4,051,071.0**	**4,263,500.0**

Sub Programme 22 - Air Transport Management

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Jamaica Civil Aviation Authority. The Authority, which was established under the Civil Aviation (Amendment) Act 1995, has responsibility for regulating air navigation services, as well as the promotion of air safety and related development within Jamaica's aviation industry, in accordance with standards and recommended practices developed by the International Civil Aviation Organization.

27	Grants, Contributions and Subsidies	-	-	-	-	3,655,940.0	3,850,630.0	4,051,071.0	4,263,500.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**3,655,940.0**	**3,850,630.0**	**4,051,071.0**	**4,263,500.0**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 10 - Civil Aviation
Programme 552 - Civil Aviation Administration

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Civil Aviation Authority**	**4,764,853.0**	**4,844,880.0**	**4,855,940.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	4,764,853.0	4,844,880.0	4,855,940.0	-	-	-	-	-
	Total Programme 552 - Civil Aviation Administration	**4,764,853.0**	**4,844,880.0**	**4,855,940.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	4,764,853.0	4,844,880.0	4,855,940.0	-	-	-	-	-
	Total Programme 552 - Civil Aviation Administration	**4,764,853.0**	**4,844,880.0**	**4,855,940.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

This programme supports the administrative and auxiliary 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. It also supports the functions of the Seismic Research Unit.

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Geological and Geo-Technical Services**	**-**	**-**	**-**	**-**	**31,539.0**	**32,436.0**	**34,352.0**	**34,851.0**
12305	Seismic Research	-	-	-	-	31,539.0	32,436.0	34,352.0	34,851.0
	Total Programme 179 - Mineral Sector and Geological Development	**-**	**-**	**-**	**-**	**31,539.0**	**32,436.0**	**34,352.0**	**34,851.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	17,762.0	18,390.0	20,024.0	20,227.0
22	Travel Expenses and Subsistence	-	-	-	-	4,154.0	4,154.0	4,154.0	4,154.0
24	Utilities and Communication Services	-	-	-	-	250.0	250.0	250.0	250.0
25	Use of Goods and Services	-	-	-	-	5,373.0	5,642.0	5,924.0	6,220.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,000.0	4,000.0	4,000.0	4,000.0
	Total Programme 179 - Mineral Sector and Geological Development	**-**	**-**	**-**	**-**	**31,539.0**	**32,436.0**	**34,352.0**	**34,851.0**

Sub Programme 21 - Geological and Geo-Technical Services

Activity 12305 - Seismic Research

This activity supports the work of the Earthquake Unit located on the Mona Campus of the University of the West Indies. The Unit, through the Jamaica Telemetered Network of Seismograph Stations, determines active faults and their potential for producing damaging earthquake across the island and provides data which forms the basis for strategic planning.

The proposed allocation is to assist the Earthquake Unit (EU) to continue its scientific activities during 2019/2020. Primary outputs during the year will be the following:

i. Publication of Jamaica's seismic code and maps;
ii. Contribution of data to the Caribbean Tsunami Warning Programme;
iii. Implementation of an effective Earthquake Early Warning Programme;
iv. Contribution of information to guide the National Building Code.

21	Compensation of Employees	-	-	-	-	17,762.0	18,390.0	20,024.0	20,227.0
22	Travel Expenses and Subsistence	-	-	-	-	4,154.0	4,154.0	4,154.0	4,154.0
24	Utilities and Communication Services	-	-	-	-	250.0	250.0	250.0	250.0
25	Use of Goods and Services	-	-	-	-	5,373.0	5,642.0	5,924.0	6,220.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,000.0	4,000.0	4,000.0	4,000.0
	Total Activity 12305 - Seismic Research	**-**	**-**	**-**	**-**	**31,539.0**	**32,436.0**	**34,352.0**	**34,851.0**



2019-2020 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

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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

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**General Administration**	**29,264.0**	**30,321.0**	**30,321.0**	**-**	**-**	-	-	-
12305	Seismic Research	29,264.0	30,321.0	30,321.0	-	-	-	-	-
	Total Programme 576 - Geological and Geo - Technical Services	**29,264.0**	**30,321.0**	**30,321.0**	**-**	**-**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	20,268.0	16,934.0	16,934.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,438.0	3,703.0	3,703.0	-	-	-	-	-
24	Utilities and Communication Services	220.0	220.0	220.0	-	-	-	-	-
25	Use of Goods and Services	5,338.0	4,464.0	4,464.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	5,000.0	5,000.0	-	-	-	-	-
	Total Programme 576 - Geological and Geo - Technical Services	**29,264.0**	**30,321.0**	**30,321.0**	**-**	**-**	-	-	-

2019-2020 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Transport and Mining provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2019/2020:

Function/ Sub-Function/ Programme			Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 04 - Economic Affairs										
07	**Road Transport**		**1,310,671.0**	**771.0**	**771.0**	**-**	**500.0**	**1,229.0**	**-**	**-**
07	003	Research and Development	671.0	771.0	771.0	-	-	-	-	-
07	178	Transport Management and Services	-	-	-	-	500.0	1,229.0	-	-
07	558	Improvement of Public Transport	1,310,000.0	-	-	-	-	-	-	-
	Total Function 04 - Economic Affairs		**1,310,671.0**	**771.0**	**771.0**	**-**	**500.0**	**1,229.0**	**-**	**-**
	Total Budget 6 - Capital		**1,310,671.0**	**771.0**	**771.0**	**-**	**500.0**	**1,229.0**	**-**	**-**

Analysis of Expenditure									
25	Use of Goods and Services	10,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	671.0	771.0	771.0	-	500.0	1,229.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,300,000.0	-	-	-	-	-	-	-
	Total Budget 6 - Capital	**1,310,671.0**	**771.0**	**771.0**	**-**	**500.0**	**1,229.0**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Trifold National Transport Repository Project	29498	500.00	Government of Jamaica
Total		**500.00**	

2019-2020 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

$ '000

Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 003 - Research and Development

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
02	**Planning and Development**	**671.0**	**771.0**	**771.0**	-	-	-	-	-
02	29498 Trifold National Transport Repository Project	671.0	771.0	771.0	-	-	-	-	-
	Total Programme 003 - Research and Development	**671.0**	**771.0**	**771.0**	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	671.0	771.0	771.0	-	-	-	-	-
	Total Programme 003 - Research and Development	**671.0**	**771.0**	**771.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Land Transport Management**	-	-	-	-	**500.0**	**1,229.0**	-	-
20	29498 Trifold National Transport Repository Project	-	-	-	-	500.0	1,229.0	-	-
	Total Programme 178 - Transport Management and Services	-	-	-	-	**500.0**	**1,229.0**	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	1,229.0	-	-
	Total Programme 178 - Transport Management and Services	-	-	-	-	**500.0**	**1,229.0**	-	-

Sub Programme 20 Land Transport Management

Project 29498 - Trifold National Transport Repository Project

32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	1,229.0	-	-
	Total Project 29498 - Trifold National Transport Repository Project	-	-	-	-	**500.0**	**1,229.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Trifold National Transport Repository Project**

2. IMPLEMENTING AGENCY — **Ministry of Transport and Mining**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To develop a Trifold National Repository comprising the Transport Statistic Database, Transport Research Databank, and the Geographic Information System Database.

5. ORIGINAL DURATION — **July, 2017 - June, 2018**

FURTHER EXTENSION — **July, 2018 - March, 2019**
April, 2019 - March, 2021

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

(1) Local Component	
Consolidated Fund	1,210.00
Total	**1,210.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**1,210.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop functional requirements for the repository;

- Identify and purchase hardware and software (Application Programming Interface (API) 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Terms of Reference for the engagement of a consultancy drafted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Develop functional requirements for the repository;
- Identify and purchase hardware and software (Application Programming Interface (API) 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.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	-	-	-	500.00	1,229.00	-	-
Total	-	-	-	**500.00**	**1,229.00**	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	**500.00**	**1,229.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
178	Transport Management and Services	20	Land Transport Management	500.00
Total				**500.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	500.00
Total		**500.00**



2019-2020 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

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Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 558 - Improvement of Public Transport

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
31	**Public Passenger Transportation**	**1,310,000.0**	-	-	-	-	-	-	-
31	21845 Maintenance of Buses	1,300,000.0	-	-	-	-	-	-	-
31	29497 Portmore Transportation Hub Initiative	10,000.0	-	-	-	-	-	-	-
	Total Programme 558 - Improvement of Public Transport	**1,310,000.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	10,000.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,300,000.0	-	-	-	-	-	-	-
	Total Programme 558 - Improvement of Public Transport	**1,310,000.0**	-	-	-	-	-	-	-

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 Municipality of Portmore; 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services										
99		**Other General Public Services**	**3,810,604.0**	**3,604,836.0**	**4,043,775.0**	**-**	**3,942,694.0**	**4,158,856.0**	**4,274,108.0**	**4,391,675.0**
99	001	Executive Direction and Administration	681,080.0	658,611.0	726,510.0	-	707,730.0	746,578.0	766,325.0	782,943.0
99	376	Land Use Planning and Development	-	1,500.0	1,500.0	-	1,000.0	1,500.0	1,575.0	1,654.0
99	525	General Assistance Grants	2,363,280.0	2,215,421.0	2,555,871.0	-	2,454,685.0	2,592,535.0	2,647,053.0	2,704,965.0
99	526	Social Security and Welfare Services	766,244.0	729,304.0	759,894.0	-	779,279.0	818,243.0	859,155.0	902,113.0
		Total Function 01 - General Public Services	**3,810,604.0**	**3,604,836.0**	**4,043,775.0**	**-**	**3,942,694.0**	**4,158,856.0**	**4,274,108.0**	**4,391,675.0**
Function 04 - Economic Affairs										
06		**Road Construction and Repairs**	**10,000.0**	**110,000.0**	**260,000.0**	**-**	**100,000.0**	**105,000.0**	**110,250.0**	**115,763.0**
06	233	Infrastructure Support	10,000.0	110,000.0	260,000.0	-	100,000.0	105,000.0	110,250.0	115,763.0
		Total Function 04 - Economic Affairs	**10,000.0**	**110,000.0**	**260,000.0**	**-**	**100,000.0**	**105,000.0**	**110,250.0**	**115,763.0**
Function 05 - Environmental Protection and Conservation										
01		**Solid Waste Management**	**1,459,123.0**	**1,390,374.0**	**2,701,724.0**	**-**	**1,681,006.0**	**1,675,611.0**	**1,757,218.0**	**1,863,259.0**
01	484	National Solid Waste Management	1,459,123.0	1,390,374.0	2,701,724.0	-	1,681,006.0	1,675,611.0	1,757,218.0	1,863,259.0
		Total Function 05 - Environmental Protection and Conservation	**1,459,123.0**	**1,390,374.0**	**2,701,724.0**	**-**	**1,681,006.0**	**1,675,611.0**	**1,757,218.0**	**1,863,259.0**
Function 06 - Housing and Community Amenities										
02		**Community Development**	**7,148,502.0**	**7,408,613.0**	**7,530,981.0**	**-**	**7,984,378.0**	**8,596,029.0**	**9,135,875.0**	**9,700,318.0**
02	004	Regional and International Cooperation	8,461.0	11,461.0	11,461.0	-	13,423.0	15,683.0	15,851.0	16,014.0
02	005	Disaster Management	370,751.0	347,102.0	357,349.0	-	368,227.0	387,789.0	397,016.0	406,598.0
02	475	Fire Protection Services	5,746,789.0	5,997,545.0	6,070,321.0	-	6,442,362.0	6,956,283.0	7,456,285.0	7,979,350.0
02	477	Community Development Services	1,022,501.0	1,052,505.0	1,091,850.0	-	1,160,366.0	1,236,274.0	1,266,723.0	1,298,356.0
		Total Function 06 - Housing and Community Amenities	**7,148,502.0**	**7,408,613.0**	**7,530,981.0**	**-**	**7,984,378.0**	**8,596,029.0**	**9,135,875.0**	**9,700,318.0**



2019-2020 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 10 - Social Security and Welfare Services									
99	**Other Social Security and Welfare Services**	**66,040.0**	**68,892.0**	**69,412.0**	**-**	**423,040.0**	**451,335.0**	**463,986.0**	**472,313.0**
99	325 Social Welfare Services	66,040.0	68,892.0	69,412.0	-	423,040.0	451,335.0	463,986.0	472,313.0
	Total Function 10 - Social Security and Welfare Services	**66,040.0**	**68,892.0**	**69,412.0**	**-**	**423,040.0**	**451,335.0**	**463,986.0**	**472,313.0**
	Total Budget 1 - Recurrent	**12,494,269.0**	**12,582,715.0**	**14,605,892.0**	**-**	**14,131,118.0**	**14,986,831.0**	**15,741,437.0**	**16,543,328.0**
	Less Appropriations-In-Aid	**2,287,503.0**	**2,405,820.0**	**2,609,130.0**	**-**	**2,888,066.0**	**3,011,372.0**	**3,026,285.0**	**3,041,636.0**
	Net Total Budget 1 - Recurrent	**10,206,766.0**	**10,176,895.0**	**11,996,762.0**	**-**	**11,243,052.0**	**11,975,459.0**	**12,715,152.0**	**13,501,692.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,272,040.0	6,522,179.0	6,680,024.0	-	7,005,195.0	7,537,133.0	8,042,627.0	8,582,955.0
22	Travel Expenses and Subsistence	856,553.0	841,299.0	926,934.0	-	971,562.0	1,026,727.0	1,026,736.0	1,026,736.0
23	Rental of Property and Machinery	174,591.0	145,094.0	145,094.0	-	138,105.0	136,738.0	137,088.0	137,455.0
24	Utilities and Communication Services	183,913.0	188,985.0	188,985.0	-	229,960.0	237,626.0	245,676.0	254,130.0
25	Use of Goods and Services	735,980.0	710,216.0	870,205.0	-	832,262.0	855,578.0	877,813.0	901,155.0
27	Grants, Contributions and Subsidies	2,897,596.0	2,661,749.0	3,955,201.0	-	3,178,724.0	3,285,131.0	3,404,622.0	3,547,374.0
28	Retirement Benefits	890,707.0	857,898.0	984,154.0	-	902,787.0	959,662.0	1,020,121.0	1,084,389.0
29	Awards and Social Assistance	520.0	520.0	520.0	-	109,678.0	116,722.0	119,574.0	121,064.0
31	Land	56,899.0	257,225.0	407,225.0	-	153,899.0	161,594.0	175,734.0	184,521.0
32	Fixed Assets (Capital Goods)	374,470.0	347,550.0	397,550.0	-	558,946.0	619,920.0	641,446.0	653,549.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
42	Loans	1,000.0	-	-	-	-	-	-	-
	Total Budget 1 - Recurrent	**12,494,269.0**	**12,582,715.0**	**14,605,892.0**	**-**	**14,131,118.0**	**14,986,831.0**	**15,741,437.0**	**16,543,328.0**
	Less Appropriations-In-Aid	**2,287,503.0**	**2,405,820.0**	**2,609,130.0**	**-**	**2,888,066.0**	**3,011,372.0**	**3,026,285.0**	**3,041,636.0**
	Net Total Budget 1 - Recurrent	**10,206,766.0**	**10,176,895.0**	**11,996,762.0**	**-**	**11,243,052.0**	**11,975,459.0**	**12,715,152.0**	**13,501,692.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
01	**Central Administration**	**642,551.0**	**609,202.0**	**676,519.0**	**-**	**680,435.0**	**718,109.0**	**737,496.0**	**753,943.0**
10001	Direction and Management	414,475.0	369,165.0	423,841.0	-	392,706.0	411,379.0	420,513.0	430,294.0
10002	Financial Management and Accounting Services	61,263.0	62,553.0	64,630.0	-	85,226.0	94,515.0	96,305.0	98,735.0
10003	Human Resource Management and Other Support Services	131,372.0	139,211.0	145,785.0	-	147,420.0	154,507.0	162,076.0	165,354.0
10279	Administration of Internal Audit	35,441.0	38,273.0	42,263.0	-	55,083.0	57,708.0	58,602.0	59,560.0
02	**Policy, Planning and Development**	**38,529.0**	**49,409.0**	**49,991.0**	**-**	**27,295.0**	**28,469.0**	**28,829.0**	**29,000.0**
10005	Direction and Administration	38,529.0	49,409.0	49,991.0	-	27,295.0	28,469.0	28,829.0	29,000.0
	Total Programme 001 - Executive Direction and Administration	**681,080.0**	**658,611.0**	**658,611.0**	**-**	**707,730.0**	**746,578.0**	**766,325.0**	**782,943.0**

	Analysis of Expenditure								
21	Compensation of Employees	286,386.0	316,747.0	316,747.0	-	328,982.0	345,857.0	357,725.0	366,072.0
22	Travel Expenses and Subsistence	102,428.0	106,927.0	123,703.0	-	128,937.0	143,405.0	143,411.0	143,411.0
23	Rental of Property and Machinery	119,363.0	89,903.0	89,903.0	-	93,813.0	92,289.0	92,474.0	92,666.0
24	Utilities and Communication Services	35,174.0	36,305.0	36,305.0	-	38,073.0	39,425.0	40,845.0	42,335.0
25	Use of Goods and Services	133,049.0	102,649.0	153,772.0	-	105,745.0	112,814.0	118,444.0	124,361.0
32	Fixed Assets (Capital Goods)	4,680.0	6,080.0	6,080.0	-	12,180.0	12,788.0	13,426.0	14,098.0
	Total Programme 001 - Executive Direction and Administration	**681,080.0**	**658,611.0**	**726,510.0**	**-**	**707,730.0**	**746,578.0**	**766,325.0**	**782,943.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.

21	Compensation of Employees	97,096.0	109,225.0	109,225.0	-	110,389.0	116,645.0	118,775.0	121,203.0
22	Travel Expenses and Subsistence	38,285.0	40,285.0	43,838.0	-	49,288.0	55,033.0	55,035.0	55,035.0
23	Rental of Property and Machinery	119,363.0	89,903.0	89,903.0	-	93,813.0	92,289.0	92,474.0	92,666.0
24	Utilities and Communication Services	35,174.0	36,305.0	36,305.0	-	38,073.0	39,425.0	40,845.0	42,335.0
25	Use of Goods and Services	121,557.0	90,447.0	141,570.0	-	93,143.0	99,588.0	104,566.0	109,795.0
32	Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	8,000.0	8,399.0	8,818.0	9,260.0
	Total Activity 10001 - Direction and Management	**414,475.0**	**369,165.0**	**423,841.0**	**-**	**392,706.0**	**411,379.0**	**420,513.0**	**430,294.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Activity 10002 - Financial Management and Accounting Services									
This Activity supports financial management, accounting and parochial revenue services within the Ministry.									
21	Compensation of Employees	46,147.0	47,437.0	47,437.0	-	62,183.0	66,749.0	68,366.0	70,618.0
22	Travel Expenses and Subsistence	13,866.0	13,866.0	15,943.0	-	19,793.0	24,353.0	24,355.0	24,355.0
25	Use of Goods and Services	850.0	850.0	850.0	-	2,650.0	2,783.0	2,923.0	3,068.0
32	Fixed Assets (Capital Goods)	400.0	400.0	400.0	-	600.0	630.0	661.0	694.0
	Total Activity 10002 - Financial Management and Accounting Services	**61,263.0**	**62,553.0**	**64,630.0**	**-**	**85,226.0**	**94,515.0**	**96,305.0**	**98,735.0**
Activity 10003 - 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	95,229.0	100,869.0	100,869.0	-	103,709.0	106,945.0	113,975.0	116,687.0
22	Travel Expenses and Subsistence	29,091.0	29,190.0	35,764.0	-	33,309.0	36,647.0	36,649.0	36,649.0
25	Use of Goods and Services	5,772.0	6,472.0	6,472.0	-	6,822.0	7,156.0	7,505.0	7,874.0
32	Fixed Assets (Capital Goods)	1,280.0	2,680.0	2,680.0	-	3,580.0	3,759.0	3,947.0	4,144.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**131,372.0**	**139,211.0**	**145,785.0**	**-**	**147,420.0**	**154,507.0**	**162,076.0**	**165,354.0**
Activity 10279 - Administration of Internal Audit									
This Activity supports the independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in the effectively discharging its responsibilities.									
21	Compensation of Employees	23,085.0	24,407.0	24,407.0	-	34,948.0	37,545.0	38,431.0	39,379.0
22	Travel Expenses and Subsistence	12,236.0	13,736.0	17,726.0	-	19,965.0	19,984.0	19,984.0	19,984.0
25	Use of Goods and Services	120.0	130.0	130.0	-	170.0	179.0	187.0	197.0
	Total Activity 10279 - Administration of Internal Audit	**35,441.0**	**38,273.0**	**42,263.0**	**-**	**55,083.0**	**57,708.0**	**58,602.0**	**59,560.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10005 - 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	24,829.0	34,809.0	34,809.0	-	17,753.0	17,973.0	18,178.0	18,185.0
22	Travel Expenses and Subsistence	8,950.0	9,850.0	10,432.0	-	6,582.0	7,388.0	7,388.0	7,388.0
25	Use of Goods and Services	4,750.0	4,750.0	4,750.0	-	2,960.0	3,108.0	3,263.0	3,427.0
	Total Activity 10005 - Direction and Administration	**38,529.0**	**49,409.0**	**49,991.0**	**-**	**27,295.0**	**28,469.0**	**28,829.0**	**29,000.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Town and Country Planning**	-	**1,500.0**	**1,500.0**	**-**	**1,000.0**	**1,500.0**	**1,575.0**	**1,654.0**
10205	Rehabilitation and Maintenance Works	-	1,500.0	1,500.0	-	1,000.0	1,500.0	1,575.0	1,654.0
	Total Programme 376 - Land Use Planning and Development	**-**	**1,500.0**	**1,500.0**	**-**	**1,000.0**	**1,500.0**	**1,575.0**	**1,654.0**

	Analysis of Expenditure								
25	Use of Goods and Services	-	1,500.0	1,500.0	-	1,000.0	1,500.0	1,575.0	1,654.0
	Total Programme 376 - Land Use Planning and Development	**-**	**1,500.0**	**1,500.0**	**-**	**1,000.0**	**1,500.0**	**1,575.0**	**1,654.0**

Sub Programme 21 - Town and Country Planning

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	-	1,500.0	1,500.0	-	1,000.0	1,500.0	1,575.0	1,654.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**1,500.0**	**1,500.0**	**-**	**1,000.0**	**1,500.0**	**1,575.0**	**1,654.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Support to Local Authorities**	**2,248,830.0**	**2,104,547.0**	**2,442,073.0**	**-**	**2,334,906.0**	**2,469,417.0**	**2,523,935.0**	**2,581,847.0**
10005	Direction and Administration	2,248,830.0	2,104,547.0	2,442,073.0	-	2,334,906.0	2,469,417.0	2,523,935.0	2,581,847.0
22	**Support to Municipal Councils**	**114,450.0**	**110,874.0**	**113,798.0**	**-**	**119,779.0**	**123,118.0**	**123,118.0**	**123,118.0**
10005	Direction and Administration	114,450.0	110,874.0	113,798.0	-	119,779.0	123,118.0	123,118.0	123,118.0
	Total Programme 525 - General Assistance Grants	**2,363,280.0**	**2,215,421.0**	**2,555,871.0**	**-**	**2,454,685.0**	**2,592,535.0**	**2,647,053.0**	**2,704,965.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	1,603,823.0	1,484,049.0	1,710,911.0	-	1,685,663.0	1,775,065.0	1,778,082.0	1,781,249.0
28	Retirement Benefits	759,457.0	731,372.0	844,960.0	-	769,022.0	817,470.0	868,971.0	923,716.0
	Total Programme 525 - General Assistance Grants	**2,363,280.0**	**2,215,421.0**	**2,555,871.0**	**-**	**2,454,685.0**	**2,592,535.0**	**2,647,053.0**	**2,704,965.0**

Sub Programme 20 - Support to Local Authorities

Activity 10005 - 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 **$1,508.424m,** 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	1,489,373.0	1,373,175.0	1,597,113.0	-	1,565,884.0	1,651,947.0	1,654,964.0	1,658,131.0
28	Retirement Benefits	759,457.0	731,372.0	844,960.0	-	769,022.0	817,470.0	868,971.0	923,716.0
	Total Activity 10005 - Direction and Administration	**2,248,830.0**	**2,104,547.0**	**2,442,073.0**	**-**	**2,334,906.0**	**2,469,417.0**	**2,523,935.0**	**2,581,847.0**

Sub Programme 22 - Support to Municipal Councils

Activity 10005 - Direction and Administration

The Municipality of Portmore 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 Municipal Corporations);
Municipal Rates;
Trade and Spirit License Fees; and
Building and other fees from regulatory functions

27	Grants, Contributions and Subsidies	114,450.0	110,874.0	113,798.0	-	119,779.0	123,118.0	123,118.0	123,118.0
	Total Activity 10005 - Direction and Administration	**114,450.0**	**110,874.0**	**113,798.0**	**-**	**119,779.0**	**123,118.0**	**123,118.0**	**123,118.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Poor Relief Services by Local Authorities**	**766,244.0**	**729,304.0**	**759,894.0**	**-**	**779,279.0**	**818,243.0**	**859,155.0**	**902,113.0**
11903	Assistance to Infirmaries	766,244.0	729,304.0	759,894.0	-	779,279.0	818,243.0	859,155.0	902,113.0
	Total Programme 526 - Social Security and Welfare Services	**766,244.0**	**729,304.0**	**759,894.0**	**-**	**779,279.0**	**818,243.0**	**859,155.0**	**902,113.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	766,244.0	729,304.0	759,894.0	-	779,279.0	818,243.0	859,155.0	902,113.0
	Total Programme 526 - Social Security and Welfare Services	**766,244.0**	**729,304.0**	**759,894.0**	**-**	**779,279.0**	**818,243.0**	**859,155.0**	**902,113.0**

Sub Programme 20 - Poor Relief Services by Local Authorities

Activity 11903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- the care of the indoor poor **-$747.786m**
- general repairs to infirmaries islandwide **-$31.493m**

27	Grants, Contributions and Subsidies	766,244.0	729,304.0	759,894.0	-	779,279.0	818,243.0	859,155.0	902,113.0
	Total Activity 11903 - Assistance to Infirmaries	**766,244.0**	**729,304.0**	**759,894.0**	**-**	**779,279.0**	**818,243.0**	**859,155.0**	**902,113.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
25	**Improvement of Roads and Structures**	**10,000.0**	**110,000.0**	**260,000.0**	**-**	**100,000.0**	**105,000.0**	**110,250.0**	**115,763.0**
10636	Secondary, Main, Parish Council and Arterial Roads	10,000.0	110,000.0	110,000.0	-	100,000.0	105,000.0	110,250.0	115,763.0
10651	Drain Cleaning	-	-	150,000.0	-	100,000.0	105,000.0	110,250.0	115,763.0
	Total Programme 233 - Infrastructure Support	**10,000.0**	**110,000.0**	**260,000.0**	**-**	**100,000.0**	**105,000.0**	**110,250.0**	**115,763.0**

	Analysis of Expenditure								
31	Land	10,000.0	110,000.0	260,000.0	-	100,000.0	105,000.0	110,250.0	115,763.0
	Total Programme 233 - Infrastructure Support	**10,000.0**	**110,000.0**	**260,000.0**	**-**	**100,000.0**	**105,000.0**	**110,250.0**	**115,763.0**

Sub Programme 25 - Improvement of Roads and Structures

Activity 10636 - Secondary, Main, Parish Council and Arterial Roads

This Activity supports emergency repairs to Parochial Roads; on a priority basis.

31	Land	10,000.0	110,000.0	110,000.0	-	100,000.0	105,000.0	110,250.0	115,763.0
	Total Activity 10636 - Secondary, Main, Parish Council an	**10,000.0**	**110,000.0**	**110,000.0**	**-**	**100,000.0**	**105,000.0**	**110,250.0**	**115,763.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Solid Waste Management Services**	**1,459,123.0**	**1,390,374.0**	**2,701,724.0**	**-**	**1,681,006.0**	**1,675,611.0**	**1,757,218.0**	**1,863,259.0**
10005	Direction and Administration	980,287.0	876,048.0	1,151,398.0	-	1,109,680.0	1,146,457.0	1,161,370.0	1,176,721.0
10205	Rehabilitation and Maintenance Works	75,000.0	168,326.0	168,326.0	-	225,326.0	225,326.0	225,326.0	225,326.0
11712	Public Cleansing and Garbage Disposal	403,836.0	346,000.0	1,382,000.0	-	346,000.0	303,828.0	370,522.0	461,212.0
	Total Programme 484 - National Solid Waste Management	**1,459,123.0**	**1,390,374.0**	**2,701,724.0**	**-**	**1,681,006.0**	**1,675,611.0**	**1,757,218.0**	**1,863,259.0**

	Analysis of Expenditure								
21	Compensation of Employees	414,253.0	430,014.0	587,859.0	-	456,929.0	491,199.0	503,477.0	516,065.0
22	Travel Expenses and Subsistence	68,903.0	68,903.0	86,408.0	-	91,873.0	91,873.0	91,873.0	91,873.0
23	Rental of Property and Machinery	10,688.0	10,651.0	10,651.0	-	10,688.0	10,688.0	10,688.0	10,688.0
24	Utilities and Communication Services	15,920.0	15,920.0	15,920.0	-	24,960.0	24,960.0	24,960.0	24,960.0
25	Use of Goods and Services	337,523.0	337,560.0	437,560.0	-	457,260.0	459,767.0	462,402.0	465,165.0
27	Grants, Contributions and Subsidies	403,836.0	346,000.0	1,382,000.0	-	346,000.0	303,828.0	370,522.0	461,212.0
31	Land	-	93,326.0	93,326.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	208,000.0	88,000.0	88,000.0	-	293,296.0	293,296.0	293,296.0	293,296.0
	Total Programme 484 - National Solid Waste Management	**1,459,123.0**	**1,390,374.0**	**2,701,724.0**	**-**	**1,681,006.0**	**1,675,611.0**	**1,757,218.0**	**1,863,259.0**

Sub Programme 20 - Solid Waste Management Services

Activity 10005 - Direction and Administration

This activity is fully funded by Appropriations-In-Aid (AIA). The Appropriations-In-Aid (AIA) is represented as follows:

- **$407.111m -** revenue generated internally;
- **$702.569m -** property tax collections

21	Compensation of Employees	414,253.0	430,014.0	578,859.0	-	456,929.0	491,199.0	503,477.0	516,065.0
22	Travel Expenses and Subsistence	68,903.0	68,903.0	86,408.0	-	91,873.0	91,873.0	91,873.0	91,873.0
23	Rental of Property and Machinery	10,688.0	10,651.0	10,651.0	-	10,688.0	10,688.0	10,688.0	10,688.0
24	Utilities and Communication Services	15,920.0	15,920.0	15,920.0	-	24,960.0	24,960.0	24,960.0	24,960.0
25	Use of Goods and Services	337,523.0	337,560.0	437,560.0	-	457,260.0	459,767.0	462,402.0	465,165.0
32	Fixed Assets (Capital Goods)	133,000.0	13,000.0	13,000.0	-	67,970.0	67,970.0	67,970.0	67,970.0
	Total Activity 10005 - Direction and Administration	**980,287.0**	**876,048.0**	**1,151,398.0**	**-**	**1,109,680.0**	**1,146,457.0**	**1,161,370.0**	**1,176,721.0**

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the operations of the National Solid Waste Management Authority (NSWMA). The allocation is for the purchase of cover material for Disposal Sites islandwide and includes **$132.000m** which will be funded from property tax collections.

31	Land	-	93,326.0	93,326.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	75,000.0	75,000.0	75,000.0	-	225,326.0	225,326.0	225,326.0	225,326.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**75,000.0**	**168,326.0**	**168,326.0**	**-**	**225,326.0**	**225,326.0**	**225,326.0**	**225,326.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 11712 - 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	1,382,000.0	-	346,000.0	303,828.0	370,522.0	461,212.0
	Total Activity 11712 - Public Cleansing and Garbage Disposal	**403,836.0**	**346,000.0**	**1,382,000.0**	**-**	**346,000.0**	**303,828.0**	**370,522.0**	**461,212.0**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
06	**Regional Organizations**	**7,631.0**	**10,631.0**	**10,631.0**	**-**	**11,620.0**	**14,336.0**	**14,443.0**	**14,550.0**
10007	Payment of Membership Fees and Contributions	7,631.0	10,631.0	10,631.0	-	11,620.0	14,336.0	14,443.0	14,550.0
07	**Commonwealth**	**650.0**	**650.0**	**650.0**	**-**	**1,623.0**	**1,167.0**	**1,228.0**	**1,284.0**
10007	Payment of Membership Fees and Contributions	650.0	650.0	650.0	-	1,623.0	1,167.0	1,228.0	1,284.0
08	**International Organizations**	**180.0**	**180.0**	**180.0**	**-**	**180.0**	**180.0**	**180.0**	**180.0**
10007	Payment of Membership Fees and Contributions	180.0	180.0	180.0	-	180.0	180.0	180.0	180.0
	Total Programme 004 - Regional and International Cooperation	**8,461.0**	**11,461.0**	**11,461.0**	**-**	**13,423.0**	**15,683.0**	**15,851.0**	**16,014.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	8,461.0	11,461.0	11,461.0	-	13,423.0	15,683.0	15,851.0	16,014.0
	Total Programme 004 - Regional and International Cooperation	**8,461.0**	**11,461.0**	**11,461.0**	**-**	**13,423.0**	**15,683.0**	**15,851.0**	**16,014.0**

Sub Programme 06 - Regional Organizations

Activity 10007 - Payment of Membership Fees 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	10,631.0	10,631.0	-	11,620.0	14,336.0	14,443.0	14,550.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**7,631.0**	**10,631.0**	**10,631.0**	**-**	**11,620.0**	**14,336.0**	**14,443.0**	**14,550.0**

Sub Programme 07 - Commonwealth

Activity 10007 - Payment of Membership Fees 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	-	1,623.0	1,167.0	1,228.0	1,284.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**650.0**	**650.0**	**650.0**	**-**	**1,623.0**	**1,167.0**	**1,228.0**	**1,284.0**

Sub Programme 08 - International Organizations

Activity 10007 - Payment of Membership Fees 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	180.0	180.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**180.0**	**180.0**	**180.0**	**-**	**180.0**	**180.0**	**180.0**	**180.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Disaster Preparedness**	**370,751.0**	**347,102.0**	**357,349.0**	**-**	**368,227.0**	**387,789.0**	**397,016.0**	**406,598.0**
10005	Direction and Administration	370,751.0	347,102.0	357,349.0	-	368,227.0	387,789.0	397,016.0	406,598.0
	Total Programme 005 - Disaster Management	**370,751.0**	**347,102.0**	**357,349.0**	**-**	**368,227.0**	**387,789.0**	**397,016.0**	**406,598.0**

	Analysis of Expenditure								
21	Compensation of Employees	138,888.0	142,739.0	142,739.0	-	160,349.0	170,249.0	174,503.0	178,865.0
22	Travel Expenses and Subsistence	32,234.0	32,234.0	35,749.0	-	35,749.0	40,678.0	40,678.0	40,678.0
23	Rental of Property and Machinery	5,516.0	5,516.0	5,516.0	-	5,516.0	5,626.0	5,741.0	5,863.0
24	Utilities and Communication Services	22,750.0	24,250.0	24,250.0	-	24,250.0	25,010.0	25,807.0	26,647.0
25	Use of Goods and Services	66,622.0	63,622.0	70,354.0	-	63,622.0	66,804.0	70,147.0	73,652.0
27	Grants, Contributions and Subsidies	41,086.0	15,086.0	15,086.0	-	15,086.0	15,086.0	15,086.0	15,086.0
32	Fixed Assets (Capital Goods)	13,655.0	13,655.0	13,655.0	-	13,655.0	14,336.0	15,054.0	15,807.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Programme 005 - Disaster Management	**370,751.0**	**347,102.0**	**357,349.0**	**-**	**368,227.0**	**387,789.0**	**397,016.0**	**406,598.0**

Sub Programme 22 - Disaster Preparedness

Activity 10005 - 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	138,888.0	142,739.0	142,739.0	-	160,349.0	170,249.0	174,503.0	178,865.0
22	Travel Expenses and Subsistence	32,234.0	32,234.0	35,749.0	-	35,749.0	40,678.0	40,678.0	40,678.0
23	Rental of Property and Machinery	5,516.0	5,516.0	5,516.0	-	5,516.0	5,626.0	5,741.0	5,863.0
24	Utilities and Communication Services	22,750.0	24,250.0	24,250.0	-	24,250.0	25,010.0	25,807.0	26,647.0
25	Use of Goods and Services	66,622.0	63,622.0	70,354.0	-	63,622.0	66,804.0	70,147.0	73,652.0
27	Grants, Contributions and Subsidies	41,086.0	15,086.0	15,086.0	-	15,086.0	15,086.0	15,086.0	15,086.0
32	Fixed Assets (Capital Goods)	13,655.0	13,655.0	13,655.0	-	13,655.0	14,336.0	15,054.0	15,807.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Activity 10005 - Direction and Administration	**370,751.0**	**347,102.0**	**357,349.0**	**-**	**368,227.0**	**387,789.0**	**397,016.0**	**406,598.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Fire Brigade Services**	**5,746,789.0**	**5,997,545.0**	**6,070,321.0**	**-**	**6,442,362.0**	**6,956,283.0**	**7,456,285.0**	**7,979,350.0**
10001	Direction and Management	181,276.0	175,379.0	178,645.0	-	194,459.0	210,721.0	216,135.0	221,738.0
10005	Direction and Administration	5,407,581.0	5,526,341.0	5,545,8510	-	5,952,078.0	6,387,102.0	6,852,673.0	7,356,337.0
11708	Rehabilitation and Maintenance of Fire Hydrants	12,593.0	20,007.0	20,007.0	-	20,007.0	21,156.0	22,054.0	22,887.0
11721	Rehabilitation of Fire Vehicles	20,578.0	46,112.0	96,112.0	-	46,112.0	96,112.0	106,112.0	106,112.0
11722	Acquisition of Fire Fighting Equipment	84,906.0	189,851.0	189,851.0	-	189,851.0	199,344.0	209,311.0	219,776.0
11723	Repairs to Fire Stations	39,855.0	39,855.0	39,855.0	-	39,855.0	41,848.0	50,000.0	52,500.0
	Total Programme 475 - Fire Protection Services	**5,746,789.0**	**5,997,545.0**	**6,070,321.0**	**-**	**6,442,362.0**	**6,956,283.0**	**7,456,285.0**	**7,979,350.0**

	Analysis of Expenditure								
21	Compensation of Employees	4,829,569.0	4,980,145.0	4,980,145.0	-	5,360,726.0	5,781,804.0	6,240,130.0	6,736,003.0
22	Travel Expenses and Subsistence	484,685.0	456,087.0	478,863.0	-	509,703.0	528,150.0	528,152.0	528,152.0
23	Rental of Property and Machinery	35,238.0	35,238.0	35,238.0	-	21,838.0	21,838.0	21,838.0	21,838.0
24	Utilities and Communication Services	87,822.0	80,121.0	80,121.0	-	104,141.0	108,562.0	113,205.0	118,079.0
25	Use of Goods and Services	153,591.0	153,591.0	153,591.0	-	153,591.0	161,254.0	169,296.0	177,737.0
31	Land	46,899.0	53,899.0	53,899.0	-	53,899.0	56,594.0	65,484.0	68,758.0
32	Fixed Assets (Capital Goods)	107,985.0	238,464.0	288,464.0	-	238,464.0	298,081.0	318,180.0	328,783.0
42	Loans	1,000.0	-	-	-	-	-	-	-
	Total Programme 475 - Fire Protection Services	**5,746,789.0**	**5,997,545.0**	**6,070,321.0**	**-**	**6,442,362.0**	**6,956,283.0**	**7,456,285.0**	**7,979,350.0**

Sub Programme 20 - Fire Brigade Services

Activity 10001 - Direction and Management

This Activity supports the operations of the Fire Protection Services.

21	Compensation of Employees	125,635.0	120,738.0	120,738.0	-	126,000.0	135,013.0	138,241.0	141,553.0
22	Travel Expenses and Subsistence	21,605.0	21,605.0	24,871.0	-	24,871.0	30,040.0	30,040.0	30,040.0
23	Rental of Property and Machinery	7,468.0	7,468.0	7,468.0	-	-	-	-	-
24	Utilities and Communication Services	8,007.0	8,007.0	8,007.0	-	26,027.0	27,229.0	28,492.0	29,816.0
25	Use of Goods and Services	17,431.0	17,431.0	17,431.0	-	17,431.0	18,303.0	19,219.0	20,179.0
32	Fixed Assets (Capital Goods)	130.0	130.0	130.0	-	130.0	136.0	143.0	150.0
42	Loans	1,000.0	-	-	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**181,276.0**	**175,379.0**	**178,645.0**	**-**	**194,459.0**	**210,721.0**	**216,135.0**	**221,738.0**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023

Activity 10005 - 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	4,698,385.0	4,853,444.0	4,853,444.0	-	5,228,763.0	5,640,381.0	6,095,319.0	6,587,821.0
22	Travel Expenses and Subsistence	463,080.0	434,482.0	453,992.0	-	484,832.0	498,110.0	498,112.0	498,112.0
23	Rental of Property and Machinery	27,770.0	27,770.0	27,770.0	-	21,838.0	21,838.0	21,838.0	21,838.0
24	Utilities and Communication Services	79,815.0	72,114.0	72,114.0	-	78,114.0	81,333.0	84,713.0	88,263.0
25	Use of Goods and Services	136,160.0	136,160.0	136,160.0	-	136,160.0	142,951.0	150,077.0	157,558.0
32	Fixed Assets (Capital Goods)	2,371.0	2,371.0	2,371.0	-	2,371.0	2,489.0	2,614.0	2,745.0
	Total Activity 10005 - Direction and Administration	**5,407,581.0**	**5,526,341.0**	**5,545,851.0**	**-**	**5,952,078.0**	**6,387,102.0**	**6,852,673.0**	**7,356,337.0**

Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the Unit and includes **$14.044m** to facilitate the repairs and maintenance of 300 and 800 fire hydrants respectively; island-wide.

21	Compensation of Employees	5,549.0	5,963.0	5,963.0	-	5,963.0	6,410.0	6,570.0	6,629.0
31	Land	7,044.0	14,044.0	14,044.0	-	14,044.0	14,746.0	15,484.0	16,258.0
	Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants	**12,593.0**	**20,007.0**	**20,007.0**	**-**	**20,007.0**	**21,156.0**	**22,054.0**	**22,887.0**

Activity 11721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs of fire vehicles.

32	Fixed Assets (Capital Goods)	20,578.0	46,112.0	96,112.0	-	46,112.0	96,112.0	106,112.0	106,112.0
	Total Activity 11721 - Rehabilitation of Fire Vehicles	**20,578.0**	**46,112.0**	**96,112.0**	**-**	**46,112.0**	**96,112.0**	**106,112.0**	**106,112.0**

Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of equipment such as Bunker Gears, Breathing Apparatus, Fire Fighting Foam and Fire Hoses.

32	Fixed Assets (Capital Goods)	84,906.0	189,851.0	189,851.0	-	189,851.0	199,344.0	209,311.0	219,776.0
	Total Activity 11722 - Acquisition of Fire Fighting Equipment	**84,906.0**	**189,851.0**	**189,851.0**	**-**	**189,851.0**	**199,344.0**	**209,311.0**	**219,776.0**

Activity 11723 - Repairs to Fire Stations

This Activity supports the repairs and maintenance of fire stations island-wide on a priority basis.

31	Land	39,855.0	39,855.0	39,855.0	-	39,855.0	41,848.0	50,000.0	52,500.0
	Total Activity 11723 - Repairs to Fire Stations	**39,855.0**	**39,855.0**	**39,855.0**	**-**	**39,855.0**	**41,848.0**	**50,000.0**	**52,500.0**

Description of Programme

This Programme supports the implementation of 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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Social Development**	**1,022,501.0**	**1,052,505.0**	**1,091,850.0**	**-**	**1,160,366.0**	**1,236,274.0**	**1,266,723.0**	**1,298,356.0**
10005	Direction and Administration	1,022,501.0	1,052,505.0	1,091,850.0	-	1,160,366.0	1,236,274.0	1,266,723.0	1,298,356.0
	Total Programme 477 - Community Development Services	**1,022,501.0**	**1,052,505.0**	**1,091,850.0**	**-**	**1,160,366.0**	**1,236,274.0**	**1,266,723.0**	**1,298,356.0**

	Analysis of Expenditure								
21	Compensation of Employees	586,237.0	634,738.0	634,738.0	-	679,589.0	728,224.0	746,430.0	765,091.0
22	Travel Expenses and Subsistence	158,675.0	167,520.0	192,063.0	-	194,920.0	210,636.0	210,636.0	210,636.0
23	Rental of Property and Machinery	3,776.0	3,776.0	3,776.0	-	5,300.0	5,300.0	5,300.0	5,300.0
24	Utilities and Communication Services	21,159.0	31,301.0	31,301.0	-	38,148.0	39,281.0	40,471.0	41,721.0
25	Use of Goods and Services	36,101.0	42,101.0	44,235.0	-	42,101.0	44,048.0	46,090.0	48,234.0
27	Grants, Contributions and Subsidies	45,603.0	45,543.0	45,543.0	-	65,543.0	65,543.0	65,543.0	65,543.0
28	Retirement Benefits	131,250.0	126,526.0	139,194.0	-	133,765.0	142,192.0	151,150.0	160,673.0
32	Fixed Assets (Capital Goods)	39,700.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Programme 477 - Community Development Services	**1,022,501.0**	**1,052,505.0**	**1,091,850.0**	**-**	**1,160,366.0**	**1,236,274.0**	**1,266,723.0**	**1,298,356.0**

Sub Programme 20 - Social Development

Activity 10005 - 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 - **$133.765m**; 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	586,237.0	634,738.0	634,738.0	-	679,589.0	728,224.0	746,430.0	765,091.0
22	Travel Expenses and Subsistence	158,675.0	167,520.0	192,063.0	-	194,920.0	210,636.0	210,636.0	210,636.0
23	Rental of Property and Machinery	3,776.0	3,776.0	3,776.0	-	5,300.0	5,300.0	5,300.0	5,300.0
24	Utilities and Communication Services	21,159.0	31,301.0	31,301.0	-	38,148.0	39,281.0	40,471.0	41,721.0
25	Use of Goods and Services	36,101.0	42,101.0	44,235.0	-	42,101.0	44,048.0	46,090.0	48,234.0
27	Grants, Contributions and Subsidies	45,603.0	45,543.0	45,543.0	-	65,543.0	65,543.0	65,543.0	65,543.0
28	Retirement Benefits	131,250.0	126,526.0	139,194.0	-	133,765.0	142,192.0	151,150.0	160,673.0
32	Fixed Assets (Capital Goods)	39,700.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Activity 10005 - Direction and Administration	**1,022,501.0**	**1,052,505.0**	**1,091,850.0**	**-**	**1,160,366.0**	**1,236,274.0**	**1,266,723.0**	**1,298,356.0**

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 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Poor Relief Services**	**66,040.0**	**68,892.0**	**69,412.0**	**-**	**423,040.0**	**451,335.0**	**463,986.0**	**472,313.0**
10005	Direction and Administration	37,497.0	38,586.0	39,106.0	-	378,091.0	404,139.0	414,430.0	420,279.0
11122	Assistance to Homeless	28,543.0	30,306.0	30,306.0	-	44,949.0	47,196.0	49,556.0	52,034.0
	Total Programme 325 - Social Welfare Services	**66,040.0**	**68,892.0**	**69,412.0**	**-**	**423,040.0**	**451,335.0**	**463,986.0**	**472,313.0**

	Analysis of Expenditure								
21	Compensation of Employees	16,707.0	17,796.0	17,796.0	-	18,620.0	19,800.0	20,362.0	20,859.0
22	Travel Expenses and Subsistence	9,628.0	9,628.0	10,148.0	-	10,380.0	11,985.0	11,986.0	11,986.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	950.0	997.0	1,047.0	1,100.0
24	Utilities and Communication Services	1,088.0	1,088.0	1,088.0	-	388.0	388.0	388.0	388.0
25	Use of Goods and Services	9,094.0	9,193.0	9,193.0	-	8,943.0	9,391.0	9,859.0	10,352.0
27	Grants, Contributions and Subsidies	28,543.0	30,306.0	30,306.0	-	273,730.0	291,683.0	300,383.0	306,157.0
29	Awards and Social Assistance	520.0	520.0	520.0	-	109,678.0	116,722.0	119,574.0	121,064.0
32	Fixed Assets (Capital Goods)	450.0	351.0	351.0	-	351.0	369.0	387.0	407.0
	Total Programme 325 - Social Welfare Services	**66,040.0**	**68,892.0**	**69,412.0**	**-**	**423,040.0**	**451,335.0**	**463,986.0**	**472,313.0**

Sub Programme 21 - Poor Relief Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Board of Supervision. Included in the provision is **$337.689m** for the Outdoor Poor Relief Services which was previously reflected under Head 40000.

21	Compensation of Employees	16,707.0	17,796.0	17,796.0	-	18,620.0	19,800.0	20,362.0	20,859.0
22	Travel Expenses and Subsistence	9,628.0	9,628.0	10,148.0	-	10,380.0	11,985.0	11,986.0	11,986.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	950.0	997.0	1,047.0	1,100.0
24	Utilities and Communication Services	1,088.0	1,088.0	1,088.0	-	388.0	388.0	388.0	388.0
25	Use of Goods and Services	9,094.0	9,193.0	9,193.0	-	8,943.0	9,391.0	9,859.0	10,352.0
27	Grants, Contributions and Subsidies	-	-	-	-	228,781.0	244,487.0	250,827.0	254,123.0
29	Awards and Social Assistance	520.0	520.0	520.0	-	109,678.0	116,722.0	119,574.0	121,064.0
32	Fixed Assets (Capital Goods)	450.0	351.0	351.0	-	351.0	369.0	387.0	407.0
	Total Activity 10005 - Direction and Administration	**37,497.0**	**38,586.0**	**39,106.0**	**-**	**378,091.0**	**404,139.0**	**414,430.0**	**420,279.0**

Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.

27	Grants, Contributions and Subsidies	28,543.0	30,306.0	30,306.0	-	44,949.0	47,196.0	49,556.0	52,034.0
	Total Activity 11122 - Assistance to Homeless	**28,543.0**	**30,306.0**	**30,306.0**	**-**	**44,949.0**	**47,196.0**	**49,556.0**	**52,034.0**

2019-2020 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

Head 72000C - Ministry of Local Government and Community Development
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Local Government & Community Development provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2019/2020.

Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Function 01 - General Public Services								
99 Other General Public Services	**80,881.0**	-	-	-	-	-	-	-
99 376 Land Use Planning and Development	80,881.0	-	-	-	-	-	-	-
Total Function 01 - General Public Services	**80,881.0**	-	-	-	-	-	-	-
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	**250,000.0**	**300,000.0**	**300,000.0**	-	**320,000.0**	-	-	-
01 484 National Solid Waste Management	250,000.0	300,000.0	300,000.0	-	320,000.0	-	-	-
99 Other Environmental Protection and Conservation	**75,648.0**	**49,503.0**	**30,627.0**	-	**48,222.0**	**30,750.0**	**25,754.0**	-
99 625 Protection and Conservation	75,648.0	49,503.0	30,627.0	-	48,222.0	30,750.0	25,754.0	-
Total Function 05 - Environmental Protection and Conservation	**325,648.0**	**349,503.0**	**330,627.0**	-	**368,222.0**	**30,750.0**	**25,754.0**	-
Function 06 - Housing and Community Amenities								
02 Community Development	**197,111.0**	**318,111.0**	**334,051.0**	-	**1,271,156.0**	**780,750.0**	-	-
02 005 Disaster Management	10,000.0	85,460.0	101,400.0	-	773,156.0	780,750.0	-	-
02 475 Fire Protection Services	187,111.0	232,651.0	232,651.0	-	498,000.0	-	-	-
Total Function 06 - Housing and Community Amenities	**197,111.0**	**318,111.0**	**334,051.0**	-	**1,271,156.0**	**780,750.0**	-	-
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	**24,000.0**	**28,000.0**	**28,000.0**	-	**28,000.0**	**28,000.0**	-	-
99 325 Social Welfare Services	24,000.0	28,000.0	28,000.0	-	28,000.0	28,000.0	-	-
Total Function 10 - Social Security and Welfare Services	**24,000.0**	**28,000.0**	**28,000.0**	-	**28,000.0**	**28,000.0**	-	-
Total Budget 6 - Capital	**777,640.0**	**695,614.0**	**692,678.0**	-	**1,667,378.0**	**839,500.0**	**25,754.0**	-



2019-2020 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

Head 72000C - Ministry of Local Government and Community Development
Budget 6 - Capital

$ '000

	Function/ Sub-Function/ Programme	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
	Analysis of Expenditure								
21	Compensation of Employees	-	10,566.0	19,139.0	-	58,221.0	26,620.0	6,914.0	-
22	Travel Expenses and Subsistence	-	9,036.0	10,682.0	-	10,624.0	9,241.0	921.0	-
23	Rental of Property and Machinery	-	-	-	-	10,100.0	19,760.0	-	-
24	Utilities and Communication Services	-	-	-	-	2,991.0	1,167.0	-	-
25	Use of Goods and Services	160,000.0	100,082.0	91,678.0	-	103,703.0	88,598.0	17,919.0	-
27	Grants, Contributions and Subsidies	146,029.0	-	-	-	-	-	-	-
31	Land	-	10,000.0	10,000.0	-	20,008.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	471,611.0	565,930.0	561,179.0	-	1,461,731.0	674,114.0	-	-
	Total Budget 6 - Capital	**777,640.0**	**695,614.0**	**692,678.0**	**-**	**1,667,378.0**	**839,500.0**	**25,754.0**	**-**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Acquisition of Fixed Assets	20528	818,000.00	Government of Jamaica
Assistance to Homeless (Street People)	21122	28,000.00	Government of Jamaica
Improvement of Emergency Communication System in Jamaica (IECSJ)	29509	750,000.00	Government of Jamaica
			Japan International Cooperation Agency
Local Government Adaptation to Climate Change (EU)	29524	24,640.00	European Union
Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	29544	23,156.00	Caribbean Development Bank (CDB)
Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	29545	23,582.00	Caribbean Development Bank (CDB)
Total		**1,667,378.00**	



2019-2020 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

$ '000

Head 72000C - Ministry of Local Government and Community Development
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 376 - Land Use Planning and Development

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Town and Country Planning**	**80,881.0**	-	-	-	-	-	-	-
21	29458 Emerging and Sustainable Cities Initiative	80,881.0	-	-	-	-	-	-	-
	Total Programme 376 - Land Use Planning and Development	**80,881.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	80,881.0	-	-	-	-	-	-	-
	Total Programme 376 - Land Use Planning and Development	**80,881.0**	-	-	-	-	-	-	-

2019-2020 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

$ '000

Head 72000C - Ministry of Local Government and Community Development
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
09	**Flood Damage**	**150,000.0**	-	-	-	-	-	-	-
09	20600 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**	-	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Solid Waste Management Services**	**250,000.0**	**300,000.0**	**300,000.0**	**-**	**320,000.0**	-	-	-
20	20528 Acquisition of Fixed Assets	250,000.0	300,000.0	300,000.0	-	320,000.0	-	-	-
	Total Programme 484 - National Solid Waste Management	**250,000.0**	**300,000.0**	**300,000.0**	**-**	**320,000.0**	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	250,000.0	300,000.0	300,000.0	-	320,000.0	-	-	-
	Total Programme 484 - National Solid Waste Management	**250,000.0**	**300,000.0**	**300,000.0**	**-**	**320,000.0**	-	-	-

Sub Programme 20 Solid Waste Management Services

Project 20528 - Acquisition of Fixed Assets

32	Fixed Assets (Capital Goods)	250,000.0	300,000.0	300,000.0	-	320,000.0	-	-	-
	Total Project 20528 - Acquisition of Fixed Assets	**250,000.0**	**300,000.0**	**300,000.0**	**-**	**320,000.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Fixed Assets**

2. IMPLEMENTING AGENCY — **National Solid Waste Management Authority**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To replace the fleet of aged trucks for garbage collection at the National Solid Waste Management Authority (NSWMA).

5. ORIGINAL DURATION — **April, 2015 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	1,404,000.00
	Total	**1,404,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,404,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Acquisition of one hundred (100) garbage trucks over five (5) years to increase National Solid Waste fleet to an acceptable operational level.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	280,858.0-
(2)	**External Component**	-
(3)	**Total**	**280,858.0-**

9. EXTERNAL ASSISTANCE RECEIVED UP TO **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Purchase of the twenty eight (28) garbage trucks.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- To procure twelve (12) garbage trucks for the National Solid Waste Management Authority within the financial year.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	250,000.00	300,000.00	300,000.00	320,000.00	-	-	-
Total	**250,000.00**	**300,000.00**	**300,000.00**	**320,000.00**	**-**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**250,000.00**	**300,000.00**	**300,000.00**	**320,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
484	National Solid Waste Management	20	Solid Waste Management Services	320,000.00
Total				**320,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	320,000.00
Total		**320,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
23	**Environmental Management**	**75,648.0**	**49,503.0**	**30,627.0**	**-**	**48,222.0**	**30,750.0**	**25,754.0**	**-**
23	29502 Portmore Hagen Climate Change Park	10,500.0	10,000.0	10,000.0	-	-	-	-	-
23	29524 Local Government Adaptation to Climate Change (EU)	22,348.0	16,627.0	16,627.0	-	24,640.0	-	-	-
23	29525 Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)	42,800.0	22,876.0	4,000.0	-	-	-	-	-
23	29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	-	-	-	-	23,582.0	30,750.0	25,754.0	-
	Total Programme 625 - Protection and Conservation	**75,648.0**	**49,503.0**	**30,627.0**	**-**	**48,222.0**	**30,750.0**	**25,754.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	-	4,566.0	4,139.0	-	14,310.0	6,914.0	6,914.0	-
22	Travel Expenses and Subsistence	-	6,672.0	5,818.0	-	984.0	921.0	921.0	-
24	Utilities and Communication Services	-	-	-	-	491.0	-	-	-
25	Use of Goods and Services	-	22,986.0	10,142.0	-	32,437.0	22,915.0	17,919.0	-
27	Grants, Contributions and Subsidies	65,148.0	-	-	-	-	-	-	-
31	Land	-	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,500.0	5,279.0	528.0	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**75,648.0**	**49,503.0**	**30,627.0**	**-**	**48,222.0**	**30,750.0**	**25,754.0**	**-**

Sub Programme 23 Environmental Management

Project 29524 - Local Government Adaptation to Climate Change (EU)

21	Compensation of Employees	-	4,139.0	4,139.0	-	7,396.0	-	-	-
22	Travel Expenses and Subsistence	-	5,818.0	5,818.0	-	63.0	-	-	-
24	Utilities and Communication Services	-	-	-	-	491.0	-	-	-
25	Use of Goods and Services	-	6,142.0	6,142.0	-	16,690.0	-	-	-
27	Grants, Contributions and Subsidies	22,348.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	528.0	528.0	-	-	-	-	-
	Total Project 29524 - Local Government Adaptation to Climate Change (EU)	**22,348.0**	**16,627.0**	**16,627.0**	**-**	**24,640.0**	**-**	**-**	**-**

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 — European Union

PROJECT AGREEMENT NO — 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**

FURTHER EXTENSION **March, 2019 - March, 2020**

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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	14,096.00
(3)	**Total**	**14,096.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **14,096.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- 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 2019-2020

- 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
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	22,348.00	16,627.00	16,627.00	24,640.00	-	-	-
Total	**22,348.00**	**16,627.00**	**16,627.00**	**24,640.00**	-	-	-
Total(1) + (2)	**22,348.00**	**16,627.00**	**16,627.00**	**24,640.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	23	Environmental Management	24,640.00
Total				**24,640.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	7,396.00
22	Travel Expenses and Subsistence	63.00
24	Utilities and Communication Services	491.00
25	Use of Goods and Services	16,690.00
27	Grants, Contributions and Subsidies	-
32	Fixed Assets (Capital Goods)	-
Total		**24,640.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29545 - Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience									
21	Compensation of Employees	-	-	-	-	6,914.0	6,914.0	6,914.0	-
22	Travel Expenses and Subsistence	-	-	-	-	921.0	921.0	921.0	-
25	Use of Goods and Services	-	47,524.0-	7,524.0-	-	15,747.0	22,915.0	17,919.0	-
	Total Project 29545 - Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	**-**	**47,524.0-**	**7,524.0-**	**-**	**23,582.0**	**30,750.0**	**25,754.0**	**-**

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**

FURTHER EXTENSION — **April, 2020 - March, 2022**

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; and
- Increase public awareness of disaster risks and appropriate responses

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

- Established Project Steering Committee and Beneficiary Community Action Group;
- Engaged Project Management Team; and
- Launched Project and Workshop.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Develop a flood control master plan for Savanna la mar;
- Improved community resilience, safety and preparedness in the context of disaster risks;
- Ecosystem berm-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
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	47,524.0-	7,524.0-	23,582.00	30,750.00	25,754.00	-
Total	-	**47,524.0-**	**7,524.0-**	**23,582.00**	**30,750.00**	**25,754.00**	-
Total(1) + (2)	-	**47,524.0-**	**7,524.0-**	**23,582.00**	**30,750.00**	**25,754.00**	-

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

Programme		Sub Programme		Estimates, 2019-2020
625	Protection and Conservation	23	Environmental Management	23,582.00
Total				**23,582.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	6,914.00
22	Travel Expenses and Subsistence	921.00
25	Use of Goods and Services	15,747.00
Total		**23,582.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
22	**Disaster Preparedness**	**10,000.0**	**85,460.0**	**101,876.0**	**-**	**773,156.0**	**780,750.0**	**-**	**-**
22	29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	10,000.0	10,000.0	78,876.0	-	750,000.0	750,000.0	-	-
22	29544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	-	27,936.0	15,000.0	-	23,156.0	30,750.0	-	-
22	29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	-	47,524.0	7,524.0	-	-	-	-	-
	Total Programme 005 - Disaster Management	**10,000.0**	**85,460.0**	**101,400.0**	**-**	**773,156.0**	**780,750.0**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	-	6,000.0	15,000.0	-	43,911.0	19,706.0	-	-
22	Travel Expenses and Subsistence	-	2,364.0	4,864.0	-	9,640.0	8,320.0	-	-
23	Rental of Property and Machinery	-	-	-	-	10,100.0	19,760.0	-	-
24	Utilities and Communication Services	-	-	-	-	2,500.0	1,167.0	-	-
25	Use of Goods and Services	10,000.0	77,096.0	81,536.0	-	71,266.0	65,683.0	-	-
31	Land	-	-	-	-	20,008.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	615,731.0	646,114.0	-	-
	Total Programme 005 - Disaster Management	**10,000.0**	**85,460.0**	**101,400.0**	**-**	**773,156.0**	**780,750.0**	**-**	**-**

Sub Programme 22 Disaster Preparedness

Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21	Compensation of Employees	-	6,000.0	15,000.0	-	43,911.0	19,706.0	-	-
22	Travel Expenses and Subsistence	-	2,364.0	4,864.0	-	9,640.0	8,320.0	-	-
23	Rental of Property and Machinery	-	-	-	-	10,100.0	19,760.0	-	-
24	Utilities and Communication Services	-	-	-	-	2,500.0	1,167.0	-	-
25	Use of Goods and Services	10,000.0	1,636.0	59,012.0	-	48,110.0	34,933.0	-	-
31	Land	-	-	-	-	20,008.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	615,731.0	646,114.0	-	-
	Total Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)	**10,000.0**	**10,000.0**	**78,876.0**	**-**	**750,000.0**	**750,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Improvement of Emergency Communication System in Jamaica (IECSJ)**

2. IMPLEMENTING AGENCY — **Office of Disaster Preparedness & Emergency Management**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Develop a national emergency communication system to co-ordinate incident response among the various critical agencies of government and volunteers

5. ORIGINAL DURATION **October, 2016 - March, 2019**

FURTHER EXTENSION **April, 2019 - March, 2021**

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

(1)	**Local Component**	
	Consolidated Fund	20,819.00
	Total	**20,819.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**20,819.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Obtaining a signed agreement;
- Phase 1 - Execution of action relating to preparedness for receipt of DECOMS and EWANS systems; and
- Phase II commence accepting and installation of equipment and supplies; and training of technical support personnel by the Japanese counterpart.

8. CUMULATIVE EXPENDITURE (in thousands of J$) to December 2018

(1)	**Local Component**	198.00
(2)	**External Component**	-
(3)	**Total**	**198.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Conducted site reconnaissance; and
- Established Project Execution Unit

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Procure and install equipment (DECOMS and EWANS System); and
- Prepare access roads to communication tower sites.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1. Local Component							
Consolidated Fund	10,000.00	10,000.00	32,876.00	150,000.00	125,211.00	-	-
Total	**10,000.00**	**10,000.00**	**32,876.00**	**150,000.00**	**125,211.00**	**-**	**-**
2. External Component							
JICA - Grant	-	-	46,000.0-	600,000.00	624,789.00	-	-
Total	**-**	**-**	**46,000.0-**	**600,000.00**	**624,789.00**	**-**	**-**
Total(1) + (2)	**10,000.00**	**10,000.00**	**78,876.0**	**750,000.00**	**750,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
005	Disaster Management	22	Disaster Preparedness	750,000.00
Total				**750,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
21	Compensation of Employees	43,911.00
22	Travel Expenses and Subsistence	9,640.00
23	Rental of Property and Machinery	10,100.00
24	Utilities and Communication Services	2,500.00
25	Use of Goods and Services	48,110.00
31	Land	20,008.00
32	Fixed Assets (Capital Goods)	615,731.00
Total		**750,000.00**

Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
Project 29544 - Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council								
25 Use of Goods and Services	-	27,936.0	15,000.0	-	23,156.0	30,750.0	-	-
Total Project 29544 - Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	**-**	**27,936.0**	**15,000.0**	**-**	**23,156.0**	**30,750.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council**

2. IMPLEMENTING AGENCY — **Ministry of Local Government and Community Development**

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

Caribbean Development Bank (CDB) — GA 48/JAM

4. OBJECTIVES OF THE PROJECT

- To strengthen climate and Disaster Risk Management capacity of Portmore Municipal Council for building disaster resilience at the Municipality.

5. ORIGINAL DURATION — **July, 2017 - December, 2018**

FURTHER EXTENSION — **January, 2019 - March, 2021**

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

(1) Local Component	
Total	**-**
(2) External Component	
CDB - Grant	51,092.00
Total	**51,092.00**
Total (1) + (2)	**51,092.00**

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); and
- Conduct hazard and vulnerability analysis.

8. CUMULATIVE EXPENDITURE (in thousands of J$) to December 2018

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018 **10,250.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Engaged Multi-Hazard Risk Profile, Disaster Risk Management Plan and Public Awareness consultant;
- Established Project Steering Committee;
- Held Project Kick-off meeting; and
- Commenced procurement of Consultancy Service for GIS Database.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- 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; and
- Install evacuation route signs and conduct an evacuation simulation of Portmore.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	27,936.00	15,000.00	23,156.00	30,750.00	-	-
Total	-	**27,936.00**	**15,000.00**	**23,156.00**	**30,750.00**	-	-
Total(1) + (2)	-	**27,936.00**	**15,000.00**	**23,156.00**	**30,750.00**	-	-

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

Programme		Sub Programme		Estimates, 2019-2020
005	Disaster Management	22	Disaster Preparedness	23,156.00
Total				**23,156.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
25	Use of Goods and Services	23,156.00
Total		**23,156.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
20	**Fire Brigade Services**	**187,111.0**	**232,651.0**	**232,651.0**	**-**	**498,000.0**	-	-	-
20	20528 Acquisition of Fixed Assets	187,111.0	232,651.0	232,651.0	-	498,000.0	-	-	-
	Total Programme 475 - Fire Protection Services	**187,111.0**	**232,651.0**	**232,651.0**	**-**	**498,000.0**	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	187,111.0	232,651.0	232,651.0	-	498,000.0	-	-	-
	Total Programme 475 - Fire Protection Services	**187,111.0**	**232,651.0**	**232,651.0**	**-**	**498,000.0**	-	-	-

Sub Programme 20 Fire Brigade Services

Project 20528 - Acquisition of Fixed Assets

32	Fixed Assets (Capital Goods)	187,111.0	232,651.0	232,651.0	-	498,000.0	-	-	-
	Total Project 20528 - Acquisition of Fixed Assets	**187,111.0**	**232,651.0**	**232,651.0**	**-**	**498,000.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Fixed Assets**

2. IMPLEMENTING AGENCY — **Jamaica Fire Brigade**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To increase the fleet and capacity of the Jamaica Fire Brigade to be able to adequately respond to emergencies.

5. ORIGINAL DURATION — **April, 2016 - March, 2020**

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

(1)	**Local Component**	
	Consolidated Fund	1,288,308.00
	Total	**1,288,308.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,288,308.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

A reasonably equipped Jamaica Fire Brigade with the required resources to facilitate quick response to emergencies.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	506,978.00
(2)	**External Component**	-
(3)	**Total**	**506,978.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December 2018 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO

- Four (4) Fire trucks procured Nov. 2016, Dec. 2017, Oct. 2018;
- Deposit made on purchase of Two (2) fire trucks;
- Two (2) Water Tankers procured; and
- One (1) Emergency command vehicle procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

a) To complete the purchase of:
- Final payment on two (2) fire trucks procured from F/Y 2018/19 budget allocation.

b) To commence procurement of:
- Two (2) water tankers;
- Four (4) fire trucks;
- Deposit on Two (2) fire trucks;
- Five (5) emergency command vehicles; and
- One (1) box body truck.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	187,111.00	232,651.00	232,651.00	498,000.00	-	-	-
Total	**187,111.00**	**232,651.00**	**232,651.00**	**498,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**187,111.00**	**232,651.00**	**232,651.00**	**498,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
475	Fire Protection Services	20	Fire Brigade Services	498,000.00
Total				**498,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	498,000.00
Total		**498,000.00**

	Sub Programme / Activity	Provisional Expenditure 2017-2018	Approved Estimates 2018-2019	Revised Estimates 2018-2019	Authorised by Law	Estimates 2019-2020	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023
21	**Poor Relief Services**	**24,000.0**	**28,000.0**	**28,000.0**	**-**	**28,000.0**	**28,000.0**	**-**	**-**
21	21122 Assistance to Homeless (Street People)	24,000.0	28,000.0	28,000.0	-	28,000.0	28,000.0	-	-
	Total Programme 325 - Social Welfare Services	**24,000.0**	**28,000.0**	**28,000.0**	**-**	**28,000.0**	**28,000.0**	**-**	**-**

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	24,000.0	28,000.0	28,000.0	-	28,000.0	28,000.0	-	-
	Total Programme 325 - Social Welfare Services	**24,000.0**	**28,000.0**	**28,000.0**	**-**	**28,000.0**	**28,000.0**	**-**	**-**

Sub Programme 21 Poor Relief Services

Project 21122 - Assistance to Homeless (Street People)

32	Fixed Assets (Capital Goods)	24,000.0	28,000.0	28,000.0	-	28,000.0	28,000.0	-	-
	Total Project 21122 - Assistance to Homeless (Street People)	**24,000.0**	**28,000.0**	**28,000.0**	**-**	**28,000.0**	**28,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Assistance to Homeless (Street People)**

2. IMPLEMENTING AGENCY — **Ministry of Local Government and Community Development**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct Drop-in Centres for homeless persons in all parishes that are without this facility.

5. ORIGINAL DURATION — **April, 2016 - March, 2019**

FURTHER EXTENSION — **March, 2019 - March, 2021**

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

(1)	**Local Component**	
	Consolidated Fund	92,000.00
	Total	**92,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**92,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Establishment of Drop-in Centres islandwide to provide assistance to the homeless.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	25,039.0-
(2)	**External Component**	-
(3)	**Total**	**25,039.0-**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

Constructed four (4) Drop-in Centres.

11. ANTICIPATED PHYSICAL TARGETS FOR 2019-2020

- Completion of construction of (2) Drop-in Centres for homeless persons in the parishes of St. Thomas and Trelawny.

12. FINANCING PLAN (in thousands of J$)

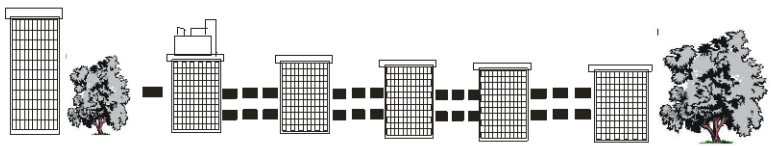
	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2017-2018	**2018-2019**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
1. Local Component							
Consolidated Fund	24,000.00	28,000.00	28,000.00	28,000.00	28,000.00	-	-
Total	**24,000.00**	**28,000.00**	**28,000.00**	**28,000.00**	**28,000.00**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**24,000.00**	**28,000.00**	**28,000.00**	**28,000.00**	**28,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2019-2020
325	Social Welfare Services	21	Poor Relief Services	28,000.00
Total				**28,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2019-2020
32	Fixed Assets (Capital Goods)	28,000.00
Total		**28,000.00**



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