

# JAMAICA



## ESTIMATES OF EXPENDITURE 2020/2021

**For the Financial Year Ending  
31<sup>st</sup> March 2021**

Ministry of Finance and the Public Service

As Presented in the House of  
Representatives  
11<sup>th</sup> day of February, 2020



## 2020-2021 Jamaica Budget

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

\$ '000

## Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Projected Estimates 2021-2022	Projected Estimates 2022-2023	Projected Estimates 2023-2024
<b>01000 His Excellency the Governor General and Staff</b>	<b>337,370.0</b>	<b>290,111.0</b>	<b>290,111.0</b>	<b>409,774.0</b>	<b>419,350.0</b>	<b>430,507.0</b>	<b>442,161.0</b>
<b>02000 Houses of Parliament</b>	<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>1,173,269.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>
<b>03000 Office of the Public Defender</b>	<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>131,096.0</b>	<b>134,095.0</b>	<b>137,357.0</b>	<b>140,756.0</b>
<b>04000 Office of the Contractor-General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05000 Auditor General</b>	<b>749,862.0</b>	<b>847,741.0</b>	<b>905,108.0</b>	<b>1,023,764.0</b>	<b>930,545.0</b>	<b>952,977.0</b>	<b>976,186.0</b>
<b>06000 Office of the Services Commissions</b>	<b>298,346.0</b>	<b>330,541.0</b>	<b>330,541.0</b>	<b>353,172.0</b>	<b>348,085.0</b>	<b>354,627.0</b>	<b>361,372.0</b>
<b>07000 Office of the Children's Advocate</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>207,234.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>
<b>08000 Independent Commission of Investigations</b>	<b>424,208.0</b>	<b>469,975.0</b>	<b>478,775.0</b>	<b>500,715.0</b>	<b>511,645.0</b>	<b>524,068.0</b>	<b>537,026.0</b>
<b>09000 Integrity Commission</b>	<b>463,809.0</b>	<b>833,920.0</b>	<b>833,920.0</b>	<b>766,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
<b>15000 Office of the Prime Minister</b>	<b>7,972,308.0</b>	<b>6,777,377.0</b>	<b>6,897,823.0</b>	<b>9,765,247.0</b>	<b>7,692,465.0</b>	<b>7,991,026.0</b>	<b>8,306,889.0</b>
15010 Jamaica Information Service	661,157.0	697,424.0	697,424.0	744,027.0	753,932.0	776,769.0	800,800.0
15020 Registrar General's Department and Island Records Office	16,935.0	10,480.0	143,770.0	388,603.0	388,885.0	389,174.0	389,470.0
<b>Total Office of the Prime Minister and Departments</b>	<b>8,650,400.0</b>	<b>7,485,281.0</b>	<b>7,739,017.0</b>	<b>10,897,877.0</b>	<b>8,835,282.0</b>	<b>9,156,969.0</b>	<b>9,497,159.0</b>
<b>16000 Office of the Cabinet</b>	<b>437,332.0</b>	<b>512,504.0</b>	<b>478,504.0</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>
16049 Management Institute for National Development	168,406.0	225,234.0	225,234.0	261,676.0	268,218.0	274,010.0	280,860.0
<b>Total Office of the Cabinet and Departments</b>	<b>605,738.0</b>	<b>737,738.0</b>	<b>703,738.0</b>	<b>783,537.0</b>	<b>802,756.0</b>	<b>824,128.0</b>	<b>853,013.0</b>
<b>17000 Ministry of Tourism</b>	<b>11,435,721.0</b>	<b>11,525,361.0</b>	<b>11,525,361.0</b>	<b>12,513,319.0</b>	<b>13,000,719.0</b>	<b>13,577,521.0</b>	<b>14,192,156.0</b>
<b>19000 Ministry of Economic Growth and Job Creation</b>	<b>8,278,808.0</b>	<b>7,263,805.0</b>	<b>10,336,668.0</b>	<b>7,637,440.0</b>	<b>7,564,075.0</b>	<b>7,885,491.0</b>	<b>8,222,983.0</b>
19046 Forestry Department	911,881.0	1,078,318.0	1,078,318.0	1,098,001.0	1,125,636.0	1,115,167.0	1,120,381.0
19047 National Land Agency	730,293.0	766,552.0	766,552.0	798,878.0	820,482.0	843,717.0	867,756.0
19048 National Environment and Planning Agency	1,031,573.0	1,063,382.0	1,073,382.0	1,127,034.0	1,154,619.0	1,185,046.0	1,216,934.0
19050 National Works Agency	724,005.0	746,573.0	746,573.0	802,848.0	822,323.0	842,285.0	862,746.0
<b>Total Ministry of Economic Growth and Job Creation and Departments</b>	<b>11,676,560.0</b>	<b>10,918,630.0</b>	<b>14,001,493.0</b>	<b>11,464,201.0</b>	<b>11,487,135.0</b>	<b>11,871,706.0</b>	<b>12,290,800.0</b>
<b>20000 Ministry of Finance and the Public Service</b>	<b>61,166,899.0</b>	<b>62,262,861.0</b>	<b>60,873,936.0</b>	<b>62,923,272.0</b>	<b>33,831,528.0</b>	<b>40,660,853.0</b>	<b>48,482,577.0</b>
20011 Accountant General's Department	714,200.0	863,877.0	921,177.0	1,489,614.0	942,504.0	982,104.0	1,023,885.0
20017 Public Debt Servicing (Amortisation)	-	138,321,395.0	178,526,446.0	155,189,700.0	142,083,676.0	138,982,729.0	115,634,917.0





# 2020-2021 Jamaica Budget

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

\$ '000

## Recurrent

Head No. and Title		Actual (Provisional) Expenditure	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	Projected Estimates	Projected Estimates
		2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
20018	Public Debt Servicing (Interest Payments)	136,204,745.0	136,125,364.0	139,131,084.0	132,654,211.0	128,011,321.0	121,982,469.0	124,247,233.0
20019	Pensions	36,721,838.0	38,012,825.0	36,410,256.0	38,587,849.0	39,045,161.0	42,656,844.0	44,690,025.0
20056	Tax Administration Jamaica	10,349,395.0	10,054,843.0	11,512,451.0	12,806,214.0	13,205,568.0	13,650,651.0	14,115,290.0
<b>Total Ministry of Finance and the Public Service and Departments</b>		<b>245,157,077.0</b>	<b>385,641,165.0</b>	<b>427,375,350.0</b>	<b>403,650,860.0</b>	<b>357,119,758.0</b>	<b>358,915,650.0</b>	<b>348,193,927.0</b>
<b>26000</b>	<b>Ministry of National Security</b>	<b>23,539,443.0</b>	<b>24,607,058.0</b>	<b>26,944,107.0</b>	<b>26,847,250.0</b>	<b>26,926,443.0</b>	<b>27,748,847.0</b>	<b>28,604,567.0</b>
26022	Police Department	39,049,570.0	39,423,260.0	40,655,519.0	41,502,749.0	41,377,056.0	42,398,605.0	43,433,320.0
26024	Department of Correctional Services	7,389,948.0	7,611,526.0	7,855,526.0	8,477,865.0	8,151,352.0	8,361,926.0	8,573,882.0
26053	Passport, Immigration and Citizenship Agency	44,280.0	28,811.0	28,811.0	331,001.0	333,171.0	335,493.0	336,380.0
26057	Institute of Forensic Science and Legal Medicine	799,483.0	811,315.0	811,315.0	847,489.0	876,684.0	910,886.0	945,048.0
<b>Total Ministry of National Security and Departments</b>		<b>70,822,724.0</b>	<b>72,481,970.0</b>	<b>76,295,278.0</b>	<b>78,006,354.0</b>	<b>77,664,706.0</b>	<b>79,755,757.0</b>	<b>81,893,197.0</b>
<b>28000</b>	<b>Ministry of Justice</b>	<b>1,843,719.0</b>	<b>2,061,385.0</b>	<b>2,051,337.0</b>	<b>2,190,109.0</b>	<b>2,274,692.0</b>	<b>2,352,308.0</b>	<b>2,376,395.0</b>
28023	Court of Appeal	301,726.0	-	-	-	-	-	-
28025	Director of Public Prosecutions	444,249.0	517,942.0	517,942.0	536,152.0	548,229.0	560,828.0	572,139.0
28026	Family Courts	258,395.0	-	-	-	-	-	-
28027	Resident Magistrates' Courts	1,633,315.0	-	-	-	-	-	-
28028	Revenue Court	4,021.0	-	-	-	-	-	-
28029	Supreme Court	1,428,670.0	-	-	-	-	-	-
28030	Administrator General	285,118.0	317,177.0	317,177.0	333,389.0	341,308.0	349,425.0	357,745.0
28031	Attorney General's Chambers	1,077,655.0	1,031,846.0	1,031,846.0	1,173,197.0	1,215,529.0	1,265,558.0	1,318,127.0
28033	Office of the Parliamentary Counsel	134,526.0	173,892.0	173,892.0	183,020.0	187,945.0	190,518.0	196,276.0
28052	Legal Reform Department	88,777.0	96,405.0	96,405.0	101,178.0	103,751.0	106,677.0	109,250.0
28054	Court Management Services	410,341.0	-	-	-	-	-	-
28058	Judiciary	-	4,348,842.0	4,348,842.0	4,614,163.0	4,742,679.0	4,813,809.0	4,913,510.0
<b>Total Ministry of Justice and Departments</b>		<b>7,910,512.0</b>	<b>8,547,489.0</b>	<b>8,537,441.0</b>	<b>9,131,208.0</b>	<b>9,414,133.0</b>	<b>9,639,123.0</b>	<b>9,843,442.0</b>
<b>30000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	<b>4,652,041.0</b>	<b>4,811,749.0</b>	<b>4,996,749.0</b>	<b>4,956,044.0</b>	<b>5,061,649.0</b>	<b>5,184,518.0</b>	<b>5,312,020.0</b>
<b>40000</b>	<b>Ministry of Labour and Social Security</b>	<b>3,406,163.0</b>	<b>2,770,863.0</b>	<b>2,997,379.0</b>	<b>5,085,367.0</b>	<b>5,263,168.0</b>	<b>5,444,633.0</b>	<b>5,608,458.0</b>
<b>41000</b>	<b>Ministry of Education, Youth and Information</b>	<b>102,716,721.0</b>	<b>106,576,996.0</b>	<b>109,185,808.0</b>	<b>114,149,509.0</b>	<b>114,616,605.0</b>	<b>116,293,497.0</b>	<b>117,841,392.0</b>



## 2020-2021 Jamaica Budget

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

\$ '000

## Recurrent

Head No. and Title		Actual (Provisional) Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Projected Estimates 2021-2022	Projected Estimates 2022-2023	Projected Estimates 2023-2024
41051	Child Protection and Family Services Agency	2,583,661.0	2,716,424.0	2,763,338.0	2,923,487.0	3,009,579.0	3,109,986.0	3,214,957.0
	<b>Total Ministry of Education, Youth and Information and Departments</b>	<b>105,300,382.0</b>	<b>109,293,420.0</b>	<b>111,949,146.0</b>	<b>117,072,996.0</b>	<b>117,626,184.0</b>	<b>119,403,483.0</b>	<b>121,056,349.0</b>
42000	<b>Ministry of Health and Wellness</b>	<b>66,689,676.0</b>	<b>67,845,615.0</b>	<b>68,345,615.0</b>	<b>72,166,061.0</b>	<b>74,204,699.0</b>	<b>76,299,700.0</b>	<b>78,704,219.0</b>
42034	Bellevue Hospital	1,695,436.0	1,727,702.0	1,866,613.0	1,905,496.0	1,930,684.0	1,955,465.0	2,005,935.0
42035	Government Chemist	55,606.0	64,205.0	64,205.0	68,700.0	75,406.0	77,563.0	79,620.0
	<b>Total Ministry of Health and Wellness and Departments</b>	<b>68,440,718.0</b>	<b>69,637,522.0</b>	<b>70,276,433.0</b>	<b>74,140,257.0</b>	<b>76,210,789.0</b>	<b>78,332,728.0</b>	<b>80,789,774.0</b>
46000	<b>Ministry of Culture, Gender, Entertainment and Sport</b>	<b>3,744,463.0</b>	<b>4,119,479.0</b>	<b>4,245,039.0</b>	<b>4,568,375.0</b>	<b>4,624,141.0</b>	<b>4,768,985.0</b>	<b>4,920,032.0</b>
50000	<b>Ministry of Industry, Commerce, Agriculture and Fisheries</b>	<b>9,432,135.0</b>	<b>9,597,784.0</b>	<b>10,277,954.0</b>	<b>10,661,824.0</b>	<b>10,942,949.0</b>	<b>11,156,426.0</b>	<b>11,487,559.0</b>
50038	Companies Office of Jamaica	14,019.0	14,019.0	14,019.0	-	-	-	-
	<b>Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments</b>	<b>9,446,154.0</b>	<b>9,611,803.0</b>	<b>10,291,973.0</b>	<b>10,661,824.0</b>	<b>10,942,949.0</b>	<b>11,156,426.0</b>	<b>11,487,559.0</b>
56000	<b>Ministry of Science, Energy and Technology</b>	<b>3,504,341.0</b>	<b>5,189,022.0</b>	<b>4,560,599.0</b>	<b>4,166,192.0</b>	<b>4,275,300.0</b>	<b>4,439,642.0</b>	<b>4,576,834.0</b>
56039	Post and Telecommunications Department	1,955,013.0	2,188,804.0	2,188,804.0	2,315,474.0	2,391,248.0	2,444,641.0	2,504,239.0
	<b>Total Ministry of Science, Energy and Technology and Departments</b>	<b>5,459,354.0</b>	<b>7,377,826.0</b>	<b>6,749,403.0</b>	<b>6,481,666.0</b>	<b>6,666,548.0</b>	<b>6,884,283.0</b>	<b>7,081,073.0</b>
68000	<b>Ministry of Transport and Mining</b>	<b>10,146,317.0</b>	<b>10,289,469.0</b>	<b>12,054,565.0</b>	<b>11,018,619.0</b>	<b>11,449,336.0</b>	<b>11,967,827.0</b>	<b>12,511,782.0</b>
72000	<b>Ministry of Local Government and Community Development</b>	<b>11,996,762.0</b>	<b>11,678,973.0</b>	<b>12,935,171.0</b>	<b>13,474,782.0</b>	<b>12,688,442.0</b>	<b>12,844,474.0</b>	<b>13,006,405.0</b>
<b>Total Recurrent</b>		<b>582,518,115.0</b>	<b>731,129,949.0</b>	<b>786,961,011.0</b>	<b>778,473,059.0</b>	<b>733,388,921.0</b>	<b>744,378,400.0</b>	<b>743,313,127.0</b>



## 2020-2021 Jamaica Budget

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

\$ '000

## Capital

Head No. and Title	Actual (Provisional) Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021	Projected Estimates 2021-2022	Projected Estimates 2022-2023	Projected Estimates 2023-2024
15000 Office of the Prime Minister	3,053,478.0	6,340,325.0	4,967,525.0	6,566,215.0	4,152,010.0	3,583,652.0	2,702,190.0
16000 Office of the Cabinet	738,466.0	578,002.0	818,831.0	19,575.0	-	-	-
17000 Ministry of Tourism	-	-	-	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	30,480,964.0	18,424,497.0	23,369,321.0	22,355,858.0	32,118,698.0	20,908,974.0	13,301,875.0
20000 Ministry of Finance and the Public Service	7,969,367.0	5,705,678.0	3,604,972.0	7,927,818.0	12,374,140.0	34,755,968.0	66,676,913.0
20018 Public Debt Servicing (Interest Payments)	149,467,504.0	-	-	-	-	-	-
<b>Total Ministry of Finance and the Public Service and Departments</b>	<b>157,436,871.0</b>	<b>5,705,678.0</b>	<b>3,604,972.0</b>	<b>7,927,818.0</b>	<b>12,374,140.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>
26000 Ministry of National Security	12,664,446.0	20,229,749.0	19,869,874.0	15,953,840.0	13,275,091.0	12,163,615.0	3,950,000.0
28000 Ministry of Justice	1,717,629.0	1,700,151.0	1,077,366.0	941,500.0	-	-	-
40000 Ministry of Labour and Social Security	7,648,564.0	8,347,410.0	8,347,410.0	8,596,012.0	-	-	-
41000 Ministry of Education, Youth and Information	1,696,103.0	1,251,483.0	1,251,483.0	1,480,478.0	1,750,000.0	1,030,000.0	-
42000 Ministry of Health and Wellness	1,798,908.0	3,747,200.0	3,468,533.0	3,903,604.0	8,854,525.0	7,907,602.0	3,767,094.0
46000 Ministry of Culture, Gender, Entertainment and Sport	20,725.0	25,000.0	25,457.0	25,184.0	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,012,145.0	2,761,081.0	2,703,847.0	3,519,016.0	5,099,136.0	3,831,523.0	1,053,546.0
56000 Ministry of Science, Energy and Technology	83,278.0	1,332,166.0	565,023.0	696,804.0	1,192,856.0	1,167,666.0	1,250,000.0
68000 Ministry of Transport and Mining	771.0	500.0	500.0	-	-	-	-
72000 Ministry of Local Government and Community Development	692,678.0	1,667,378.0	2,040,478.0	2,217,356.0	750,000.0	-	-
<b>Total Capital</b>	<b>220,045,026.0</b>	<b>72,110,620.0</b>	<b>72,110,620.0</b>	<b>74,203,260.0</b>	<b>79,566,456.0</b>	<b>85,349,000.0</b>	<b>92,701,618.0</b>
<b>Grand Total Recurrent and Capital</b>	<b>802,563,141.0</b>	<b>803,240,569.0</b>	<b>859,071,631.0</b>	<b>852,676,319.0</b>	<b>812,955,377.0</b>	<b>829,727,400.0</b>	<b>836,014,745.0</b>

# 2020-2021 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

## Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
<b>01000 His Excellency the Governor General and Staff</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>2,050.0</b>	<b>95,625.0</b>	<b>409,774.0</b>
<b>02000 Houses of Parliament</b>	<b>16,931.0</b>	<b>1,156,338.0</b>	<b>-</b>	<b>1,156,338.0</b>	<b>1,173,269.0</b>
<b>03000 Office of the Public Defender</b>	<b>14,175.0</b>	<b>116,921.0</b>	<b>-</b>	<b>116,921.0</b>	<b>131,096.0</b>
<b>05000 Auditor General</b>	<b>9,275.0</b>	<b>1,019,489.0</b>	<b>5,000.0</b>	<b>1,014,489.0</b>	<b>1,023,764.0</b>
<b>06000 Office of the Services Commissions</b>	<b>10,123.0</b>	<b>343,049.0</b>	<b>-</b>	<b>343,049.0</b>	<b>353,172.0</b>
<b>07000 Office of the Children's Advocate</b>	<b>12,936.0</b>	<b>194,298.0</b>	<b>-</b>	<b>194,298.0</b>	<b>207,234.0</b>
<b>08000 Independent Commission of Investigations</b>	<b>12,975.0</b>	<b>648,740.0</b>	<b>161,000.0</b>	<b>487,740.0</b>	<b>500,715.0</b>
<b>09000 Integrity Commission</b>	<b>30,000.0</b>	<b>736,749.0</b>	<b>-</b>	<b>736,749.0</b>	<b>766,749.0</b>
<b>15000 Office of the Prime Minister</b>	<b>-</b>	<b>9,825,247.0</b>	<b>60,000.0</b>	<b>9,765,247.0</b>	<b>9,765,247.0</b>
15010 Jamaica Information Service	-	851,490.0	107,463.0	744,027.0	744,027.0
15020 Registrar General's Department and Island Records	-	1,186,521.0	797,918.0	388,603.0	388,603
<b>Total Office of the Prime Minister and Departments</b>	<b>-</b>	<b>11,863,258.0</b>	<b>965,381.0</b>	<b>10,897,877.0</b>	<b>10,897,877.0</b>
<b>16000 Office of the Cabinet</b>	<b>-</b>	<b>521,861.0</b>	<b>-</b>	<b>521,861.0</b>	<b>521,861.0</b>
16049 Management Institute for National Development	-	525,676.0	264,000.0	261,676.0	261,676.0
<b>Total Office of the Cabinet and Departments</b>	<b>-</b>	<b>1,047,537.0</b>	<b>264,000.0</b>	<b>783,537.0</b>	<b>783,537.0</b>
<b>17000 Ministry of Tourism</b>	<b>-</b>	<b>12,604,991.0</b>	<b>91,672.0</b>	<b>12,513,319.0</b>	<b>12,513,319.0</b>
<b>19000 Ministry of Economic Growth and Job Creation</b>	<b>-</b>	<b>8,020,982.0</b>	<b>383,542.0</b>	<b>7,637,440.0</b>	<b>7,637,440.0</b>
19046 Forestry Department	-	1,105,401.0	7,400.0	1,098,001.0	1,098,001.0
19047 National Land Agency	-	3,271,209.0	2,472,331.0	798,878.0	798,878.0
19048 National Environment and Planning Agency	-	1,259,052.0	132,018.0	1,127,034.0	1,127,034.0
19050 National Works Agency	-	2,461,091.0	1,658,243.0	802,848.0	802,848.0
<b>Total Ministry of Economic Growth and Job Creation and Departments</b>	<b>-</b>	<b>16,117,735.0</b>	<b>4,653,534.0</b>	<b>11,464,201.0</b>	<b>11,464,201.0</b>
<b>20000 Ministry of Finance and the Public Service</b>	<b>-</b>	<b>62,948,891.0</b>	<b>25,619.0</b>	<b>62,923,272.0</b>	<b>62,923,272.0</b>
20011 Accountant General's Department	-	1,489,614.0	-	1,489,614.0	1,489,614.0
20012 Jamaica Customs Agency	-	10,782,803.0	10,782,803.0	-	0.0

# 2020-2021 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

## Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20017	Public Debt Servicing (Amortisation)	155,189,700.0	-	-	-	155,189,700.0
20018	Public Debt Servicing (Interest Payments)	132,654,211.0	-	-	-	132,654,211.0
20019	Pensions	26,872,249.0	11,715,600.0	-	11,715,600.0	38,587,849.0
20056	Tax Administration Jamaica	-	12,806,214.0	-	12,806,214.0	12,806,214.0
	<b>Total Ministry of Finance and the Public Service and Departments</b>	<b>314,716,160.0</b>	<b>99,743,122.0</b>	<b>10,808,422.0</b>	<b>88,9394,700.0</b>	<b>403,650,860.0</b>
<b>26000</b>	<b>Ministry of National Security</b>	-	<b>27,439,345.0</b>	<b>592,095.0</b>	<b>26,847,250.0</b>	<b>26,847,250.0</b>
26022	Police Department	-	41,952,749.0	450,000.0	41,502,749.0	41,502,749.0
26024	Department of Correctional Services	-	8,477,865.0	-	8,477,865.0	8,477,865.0
26053	Passport, Immigration and Citizenship Agency	-	3,322,722.0	2,991,721.0	331,001.0	331,001.0
26057	Institute of Forensic Science and Legal Medicine	-	847,489.0	-	847,489.0	847,489.0
	<b>Total Ministry of National Security and Departments</b>	-	<b>82,040,170.0</b>	<b>4,033,816.0</b>	<b>78,006,354.0</b>	<b>78,006,354.0</b>
<b>28000</b>	<b>Ministry of Justice</b>	-	<b>2,328,797.0</b>	<b>138,688.0</b>	<b>2,190,109.0</b>	<b>2,190,109.0</b>
28025	Director of Public Prosecutions	10,100.0	526,052.0	-	526,052.0	536,152.0
28030	Administrator General	-	596,389.0	263,000.0	333,389.0	333,389.0
28031	Attorney General's Chambers	-	1,173,197.0	-	1,173,197.0	1,173,197.0
28033	Office of the Parliamentary Counsel	-	183,020.0	-	183,020.0	183,020.0
28052	Legal Reform Department	-	101,178.0	-	101,178.0	101,178.0
28058	Judiciary	785,962.0	3,828,201.0	-	3,828,201.0	4,614,163.0
	<b>Total Ministry of Justice and Departments</b>	<b>796,062.0</b>	<b>8,736,834.0</b>	<b>401,688.0</b>	<b>8,335,146.0</b>	<b>9,131,208.0</b>
<b>30000</b>	<b>Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>5,108,919.0</b>	<b>152,875.0</b>	<b>4,956,044.0</b>	<b>4,956,044.0</b>
<b>40000</b>	<b>Ministry of Labour and Social Security</b>	-	<b>5,085,367.0</b>	-	<b>5,085,367.0</b>	<b>5,085,367.0</b>
<b>41000</b>	<b>Ministry of Education, Youth and Information</b>	-	<b>115,039,509.0</b>	<b>890,000.0</b>	<b>114,149,509.0</b>	<b>114,149,509.0</b>
41051	Child Protection and Family Services Agency	-	2,924,495.0	1,008.0	2,923,487.0	2,923,487.0
	<b>Total Ministry of Education, Youth and Information and Departments</b>	-	<b>117,964,004.0</b>	<b>891,008.0</b>	<b>117,072,996.0</b>	<b>117,072,996.0</b>
<b>42000</b>	<b>Ministry of Health and Wellness</b>	-	<b>72,910,061.0</b>	<b>744,000.0</b>	<b>72,166,061.0</b>	<b>72,166,061.0</b>
42034	Bellevue Hospital	-	1,905,496.0	-	1,905,496.0	1,905,496.0

## 2020-2021 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

## Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
42035	Government Chemist	-	68,700.0	-	68,700.0	68,700.0
	<b>Total Ministry of Health and Wellness and Departments</b>	-	<b>74,884,257.0</b>	<b>744,000.0</b>	<b>74,140,257.0</b>	<b>74,140,257.0</b>
<b>46000</b>	<b>Ministry of Culture, Gender, Entertainment and</b>	-	<b>4,901,265.0</b>	<b>332,890.0</b>	<b>4,568,375.0</b>	<b>4,568,375.0</b>
<b>50000</b>	<b>Ministry of Industry, Commerce, Agriculture and</b>	-	<b>12,097,575.0</b>	<b>1,435,751.0</b>	<b>10,661,824.0</b>	<b>10,661,824.0</b>
50038	Companies Office of Jamaica	-	568,262.0	568,262.0	-	0.0
	<b>Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments</b>	-	<b>12,665,837.0</b>	<b>2,004,013.0</b>	<b>10,661,824.0</b>	<b>10,661,824.0</b>
<b>56000</b>	<b>Ministry of Science, Energy and Technology</b>	-	<b>5,002,601.0</b>	<b>836,409.0</b>	<b>4,166,192.0</b>	<b>4,166,192.0</b>
56039	Post and Telecommunications Department	-	3,039,937.0	724,463.0	2,315,474.0	2,315,474.0
	<b>Total Ministry of Science, Energy and Technology and Departments</b>	-	<b>8,042,538.0</b>	<b>1,560,872.0</b>	<b>6,481,666.0</b>	<b>6,481,666.0</b>
<b>68000</b>	<b>Ministry of Transport and Mining</b>	-	<b>11,673,099.0</b>	<b>654,480.0</b>	<b>11,018,619.0</b>	<b>11,018,619.0</b>
<b>72000</b>	<b>Ministry of Local Government and Community</b>	-	<b>16,512,156.0</b>	<b>3,037,374.0</b>	<b>13,474,782.0</b>	<b>13,474,782.0</b>
<b>Total Recurrent</b>		<b>315,932,786.0</b>	<b>493,304,348.0</b>	<b>30,764,075.0</b>	<b>462,540,273.0</b>	<b>778,473,059.0</b>

**2020-2021 Jamaica Budget**

Statutory Provisions And Provisions to be Voted

\$ '000

**Capital**

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000 Office of the Prime Minister	-	6,616,215.0	50,000.0	6,566,215.0	6,566,215.0
16000 Office of the Cabinet	-	19,575.0	-	19,575.0	19,575.0
19000 Ministry of Economic Growth and Job Creation	-	22,355,858.0	-	22,355,858.0	22,355,858.0
20000 Ministry of Finance and the Public Service	-	7,927,818.0	-	7,927,818.0	7,927,818.0
26000 Ministry of National Security	-	15,953,840.0	-	15,953,840.0	15,953,840.0
28000 Ministry of Justice	-	941,500.0	-	941,500.0	941,500.0
40000 Ministry of Labour and Social Security	-	8,596,012.0	-	8,596,012.0	8,596,012.0
41000 Ministry of Education, Youth and Information	-	1,480,478.0	-	1,480,478.0	1,480,478.0
42000 Ministry of Health and Wellness	-	3,903,604.0	-	3,903,604.0	3,903,604.0
46000 Ministry of Culture, Gender, Entertainment and	-	25,184.0	-	25,184.0	25,184.0
50000 Ministry of Industry, Commerce, Agriculture and	-	3,519,016.0	-	3,519,016.0	3,519,016.0
56000 Ministry of Science, Energy and Technology	-	696,804.0	-	696,804.0	696,804.0
72000 Ministry of Local Government and Community	-	2,217,356.0	-	2,217,356.0	2,217,356.0
Total Capital	-	74,253,260.0	50,000.0	74,203,260.0	74,203,260.0
Grand Total Recurrent and Capital	315,932,786.0	567,557,608.0	30,814,075.0	536,743,533.0	852,676,319.0



## 2020-2021 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

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

\$ '000

### Description of Head of Estimates

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

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

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

### Vision and Mission Statement

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

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

### Results Framework

The Results Framework reflects the department's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
01	<b>Executive and Legislative Services</b>	<b>339,064.0</b>	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
01	140 Governor General's Establishment	339,064.0	-	-	-	-	-	-	-
01	163 Governance, Management and Administration	-	291,974.0	291,974.0	314,149.0	97,675.0	421,605.0	432,988.0	444,890.0
	<b>Total Function 01 - General Public Services</b>	<b>339,064.0</b>	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
	<b>Total Budget 1 - Recurrent</b>	<b>339,064.0</b>	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>339,064.0</b>	<b>291,974.0</b>	<b>291,974.0</b>	<b>-</b>	<b>411,824.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>1,694.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>-</b>	<b>2,050.0</b>	<b>2,255.0</b>	<b>2,481.0</b>	<b>2,729.0</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>337,370.0</b>	<b>290,111.0</b>	<b>290,111.0</b>	<b>-</b>	<b>409,774.0</b>	<b>419,350.0</b>	<b>430,507.0</b>	<b>442,161.0</b>





## 2020-2021 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	115,585.0	107,877.0	107,877.0	86,494.0	44,649.0	133,566.0	136,042.0	139,595.0
22	Travel Expenses and Subsistence	22,380.0	22,299.0	22,299.0	15,207.0	9,540.0	19,878.0	19,885.0	19,424.0
24	Utilities and Communication Services	27,200.0	28,130.0	28,130.0	14,000.0	14,850.0	31,062.0	33,975.0	35,907.0
25	Use of Goods and Services	137,438.0	110,842.0	110,842.0	178,397.0	16,816.0	201,769.0	204,981.0	210,310.0
32	Fixed Assets (Capital Goods)	36,461.0	22,826.0	22,826.0	20,051.0	11,820.0	35,330.0	38,105.0	39,654.0
<b>Total Budget 1 - Recurrent</b>		<b>339,064.0</b>	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>339,064.0</b>	<b>291,974.0</b>	<b>291,974.0</b>	<b>-</b>	<b>411,824.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,694.0</b>	<b>1,863.0</b>	<b>1,863.0</b>	<b>-</b>	<b>2,050.0</b>	<b>2,255.0</b>	<b>2,481.0</b>	<b>2,729.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>337,370.0</b>	<b>290,111.0</b>	<b>290,111.0</b>	<b>-</b>	<b>409,774.0</b>	<b>419,350.0</b>	<b>430,507.0</b>	<b>442,161.0</b>



## 2020-2021 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

Head 01000 - His Excellency the Governor General and Staff  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 140 - Governor General's Establishment

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Administration and Upkeep</b>	<b>339,064.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	257,821.0	-	-	-	-	-	-	-
10005 Direction and Administration	81,243.0	-	-	-	-	-	-	-
<b>Total Programme 140 - Governor General's Establishment</b>	<b>339,064.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	115,585.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	22,380.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	27,200.0	-	-	-	-	-	-	-
25 Use of Goods and Services	137,438.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	36,461.0	-	-	-	-	-	-	-
<b>Total Programme 140 - Governor General's Establishment</b>	<b>339,064.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
10001 Direction and Management	-	208,974.0	215,974.0	314,149.0	-	318,229.0	324,853.0	332,353.0
10005 Direction and Administration	-	83,000.0	76,000.0	-	97,675.0	103,376.0	108,135.0	112,537.0
<b>Total Programme 163 - Governance, Management and Administration</b>	-	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
<b>Total Programme 163 - Governance, Management and Administration (Including Provision by Law)</b>	-	<b>291,974.0</b>	<b>291,974.0</b>	-	<b>411,824.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	107,877.0	107,877.0	86,494.0	44,649.0	133,566.0	136,042.0	139,595.0
22 Travel Expenses and Subsistence	-	22,299.0	22,299.0	15,207.0	9,540.0	19,878.0	19,885.0	19,424.0
24 Utilities and Communication Services	-	28,130.0	28,130.0	14,000.0	14,850.0	31,062.0	33,975.0	35,907.0
25 Use of Goods and Services	-	110,842.0	110,842.0	178,397.0	16,816.0	201,769.0	204,981.0	210,310.0
32 Fixed Assets (Capital Goods)	-	22,826.0	22,826.0	20,051.0	11,820.0	35,330.0	38,105.0	39,654.0
<b>Total Programme 163 - Governance, Management and Administration</b>	-	<b>291,974.0</b>	<b>291,974.0</b>	<b>314,149.0</b>	<b>97,675.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>
<b>Total Programme 163 - Governance, Management and Administration (Including Provision by Law)</b>	-	<b>291,974.0</b>	<b>291,974.0</b>	-	<b>411,824.0</b>	<b>421,605.0</b>	<b>432,988.0</b>	<b>444,890.0</b>

#### 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	71,987.0	86,494.0	-	88,286.0	90,131.0	92,016.0
22 Travel Expenses and Subsistence	-	12,599.0	12,599.0	15,207.0	-	10,148.0	9,666.0	9,017.0
24 Utilities and Communication Services	-	13,750.0	13,750.0	14,000.0	-	14,588.0	15,317.0	16,069.0
25 Use of Goods and Services	-	95,980.0	95,980.0	178,397.0	-	182,314.0	184,802.0	189,239.0
32 Fixed Assets (Capital Goods)	-	21,658.0	21,658.0	20,051.0	-	22,893.0	24,937.0	26,012.0
<b>Total Activity 10001 - Direction and Management</b>	-	<b>208,974.0</b>	<b>215,974.0</b>	<b>314,149.0</b>	-	<b>318,229.0</b>	<b>324,853.0</b>	<b>332,353.0</b>
<b>Total Activity 10001 - Direction and Management (Including Provision by Law)</b>	-	<b>208,974.0</b>	<b>215,974.0</b>	-	<b>314,149.0</b>	<b>318,229.0</b>	<b>324,853.0</b>	<b>332,353.0</b>



## 2020-2021 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	42,890.0	35,890.0	-	44,649.0	45,280.0	45,911.0	47,579.0
22	Travel Expenses and Subsistence	-	9,700.0	9,700.0	-	9,540.0	9,730.0	10,219.0	10,407.0
24	Utilities and Communication Services	-	14,380.0	14,380.0	-	14,850.0	16,474.0	18,658.0	19,838.0
25	Use of Goods and Services	-	14,862.0	14,862.0	-	16,816.0	19,455.0	20,179.0	21,071.0
32	Fixed Assets (Capital Goods)	-	1,168.0	1,168.0	-	11,820.0	12,437.0	13,168.0	13,642.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>83,000.0</b>	<b>76,000.0</b>	-	<b>97,675.0</b>	<b>103,376.0</b>	<b>108,135.0</b>	<b>112,537.0</b>



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

Head 02000 - Houses of Parliament  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

This Head reflects the budgetary allocations to the following institutions:

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

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

#### Medium Term National/Sector Strategies:

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

#### Department Objectives:

- To improve performance of the Houses of Parliament and the Office of the Leader of the Opposition by 2024;
- 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>01</b>	<b>Executive and Legislative Services</b>	<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>16,931.0</b>	<b>1,156,338.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>
01	001 Executive Direction and Administration	-	246,808.0	261,208.0	16,931.0	320,088.0	333,763.0	345,517.0	357,786.0
01	004 Regional and International Cooperation	9,503.0	-	-	-	-	-	-	-
01	141 Houses of Parliament	1,063,990.0	-	-	-	-	-	-	-
01	164 Legislative Services	-	819,966.0	819,966.0	-	810,817.0	816,788.0	826,412.0	836,280.0
01	165 Political and Electoral Dispute Resolution	-	22,865.0	22,865.0	-	25,433.0	26,177.0	26,662.0	27,114.0
<b>Total Function 01 - General Public Services</b>		<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>16,931.0</b>	<b>1,156,338.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>16,931.0</b>	<b>1,156,338.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>-</b>	<b>1,173,269.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

Head 02000 - Houses of Parliament  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	638,858.0	663,441.0	668,341.0	16,931.0	691,382.0	723,840.0	739,756.0	756,070.0
22	Travel Expenses and Subsistence	119,431.0	132,340.0	132,340.0	-	126,984.0	128,405.0	129,877.0	131,694.0
23	Rental of Property and Machinery	7,504.0	7,692.0	12,538.0	-	30,524.0	31,952.0	33,020.0	33,998.0
24	Utilities and Communication Services	43,691.0	31,274.0	33,774.0	-	36,057.0	37,572.0	38,152.0	38,165.0
25	Use of Goods and Services	237,356.0	236,797.0	238,951.0	-	238,552.0	239,930.0	240,646.0	242,368.0
27	Grants, Contributions and Subsidies	9,503.0	8,899.0	8,899.0	-	10,506.0	10,577.0	11,495.0	12,059.0
28	Retirement Benefits	500.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,200.0	1,250.0	1,313.0	1,377.0
32	Fixed Assets (Capital Goods)	16,650.0	8,196.0	8,196.0	-	21,133.0	3,202.0	4,332.0	5,449.0
<b>Total Budget 1 - Recurrent</b>		<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>16,931.0</b>	<b>1,156,338.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>1,073,493.0</b>	<b>1,089,639.0</b>	<b>1,104,039.0</b>	<b>-</b>	<b>1,173,269.0</b>	<b>1,176,728.0</b>	<b>1,198,591.0</b>	<b>1,221,180.0</b>



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>246,808.0</b>	<b>261,208.0</b>	<b>16,931.0</b>	<b>320,088.0</b>	<b>333,763.0</b>	<b>345,517.0</b>	<b>357,786.0</b>
10005 Direction and Administration	-	211,753.0	226,153.0	16,931.0	281,987.0	294,822.0	304,713.0	316,339.0
10007 Payment of Membership Fees and Contributions	-	8,899.0	8,899.0	-	10,506.0	10,577.0	11,495.0	12,059.0
10057 Support to the Office of the Leader of the Opposition	-	26,156.0	26,156.0	-	27,595.0	28,364.0	29,309.0	29,388.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>246,808.0</b>	<b>261,208.0</b>	<b>16,931.0</b>	<b>320,088.0</b>	<b>333,763.0</b>	<b>345,517.0</b>	<b>357,786.0</b>
<b>Total Programme 001 - Executive Direction and Administration (Including Provision by Law)</b>	-	<b>246,808.0</b>	<b>261,208.0</b>	-	<b>337,019.0</b>	<b>333,763.0</b>	<b>345,517.0</b>	<b>357,786.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	126,028.0	130,928.0	16,931.0	146,058.0	173,437.0	180,789.0	188,326.0
22 Travel Expenses and Subsistence	-	27,417.0	27,417.0	-	39,811.0	40,054.0	40,168.0	40,583.0
23 Rental of Property and Machinery	-	1,800.0	6,646.0	-	23,513.0	24,847.0	25,849.0	26,851.0
24 Utilities and Communication Services	-	28,700.0	31,200.0	-	33,015.0	34,402.0	34,923.0	34,875.0
25 Use of Goods and Services	-	44,768.0	46,922.0	-	44,932.0	46,078.0	46,736.0	48,358.0
27 Grants, Contributions and Subsidies	-	8,899.0	8,899.0	-	10,506.0	10,577.0	11,495.0	12,059.0
29 Awards and Social Assistance	-	1,000.0	1,000.0	-	1,200.0	1,250.0	1,313.0	1,377.0
32 Fixed Assets (Capital Goods)	-	8,196.0	8,196.0	-	21,053.0	3,118.0	4,244.0	5,357.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>246,808.0</b>	<b>261,208.0</b>	<b>16,931.0</b>	<b>320,088.0</b>	<b>333,763.0</b>	<b>345,517.0</b>	<b>357,786.0</b>
<b>Total Programme 001 - Executive Direction and Administration (Including Provision by Law)</b>	-	<b>246,808.0</b>	<b>261,208.0</b>	-	<b>337,019.0</b>	<b>333,763.0</b>	<b>345,517.0</b>	<b>357,786.0</b>

#### 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	-	109,973.0	114,873.0	16,931.0	130,558.0	157,548.0	164,505.0	171,633.0
22 Travel Expenses and Subsistence	-	24,396.0	24,396.0	-	37,389.0	37,572.0	37,623.0	37,975.0
23 Rental of Property and Machinery	-	1,800.0	6,646.0	-	23,513.0	24,847.0	25,849.0	26,851.0
24 Utilities and Communication Services	-	24,600.0	27,100.0	-	27,900.0	29,071.0	29,426.0	30,003.0
25 Use of Goods and Services	-	41,788.0	43,942.0	-	40,999.0	42,067.0	42,437.0	43,860.0
29 Awards and Social Assistance	-	1,000.0	1,000.0	-	1,200.0	1,250.0	1,313.0	1,377.0
32 Fixed Assets (Capital Goods)	-	8,196.0	8,196.0	-	20,428.0	2,467.0	3,560.0	4,640.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>211,753.0</b>	<b>226,153.0</b>	<b>16,931.0</b>	<b>281,987.0</b>	<b>294,822.0</b>	<b>304,713.0</b>	<b>316,339.0</b>
<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>	-	<b>211,753.0</b>	<b>226,153.0</b>	-	<b>298,918.0</b>	<b>294,822.0</b>	<b>304,713.0</b>	<b>316,339.0</b>



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	-	8,899.0	8,899.0	-	10,506.0	10,577.0	11,495.0	12,059.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		-	<b>8,899.0</b>	<b>8,899.0</b>	-	<b>10,506.0</b>	<b>10,577.0</b>	<b>11,495.0</b>	<b>12,059.0</b>

Organizations	Local	Regional	Internatio	Total
The Commonwealth Parliamentary Association (CPA) HQ Secretariat			7,867.0	7,867.0
Society of Clerks at the Table			17.0	17.0
The Parliamentary Confederation of the Americas (COPA) Society of Clerks			597.0	597.0
The Regional Commonwealth Parliamentary Association (CPA)			75.0	75.0
ParlAmericas		1,800.0		1,800.0
The Human Resource Management Association of Jamaica (HRMAJ)	75			75.0
Library and Information Association of Jamaica (LIAJA)	75			75.0
<b>Total</b>	<b>150.0</b>	<b>1,800.0</b>	<b>8,556.0</b>	<b>10,506.0</b>





## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10057 - Support to the Office of the Leader of the Opposition

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

21	Compensation of Employees	-	16,055.0	16,055.0	-	15,500.0	15,889.0	16,284.0	16,693.0
22	Travel Expenses and Subsistence	-	3,021.0	3,021.0	-	2,422.0	2,482.0	2,545.0	2,608.0
24	Utilities and Communication Services	-	4,100.0	4,100.0	-	5,115.0	5,331.0	5,497.0	4,872.0
25	Use of Goods and Services	-	2,980.0	2,980.0	-	3,933.0	4,011.0	4,299.0	4,498.0
32	Fixed Assets (Capital Goods)	-	-	-	-	625.0	651.0	684.0	717.0
<b>Total Activity 10057 - Support to the Office of the Leader of the Opposition</b>		-	<b>26,156.0</b>	<b>26,156.0</b>	-	<b>27,595.0</b>	<b>28,364.0</b>	<b>29,309.0</b>	<b>29,388.0</b>



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 004 - Regional and International Cooperation

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>07 Commonwealth</b>	<b>8,447.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	8,447.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>1,056.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	1,056.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>9,503.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	9,503.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>9,503.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 141 - Houses of Parliament

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>218,084.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	218,084.0	-	-	-	-	-	-	-
<b>20</b>	<b>The Senate</b>	<b>94,863.0</b>	-	-	-	-	-	-	-
10354	Remuneration and Allowances	94,863.0	-	-	-	-	-	-	-
<b>21</b>	<b>The House of Representatives</b>	<b>690,957.0</b>	-	-	-	-	-	-	-
10354	Remuneration and Allowances	690,957.0	-	-	-	-	-	-	-
<b>23</b>	<b>Commissions Set Up By Parliament</b>	<b>27,980.0</b>	-	-	-	-	-	-	-
10001	Direction and Management	27,980.0	-	-	-	-	-	-	-
<b>24</b>	<b>Office of the Leader of Opposition</b>	<b>32,106.0</b>	-	-	-	-	-	-	-
10001	Direction and Management	32,106.0	-	-	-	-	-	-	-
<b>Total Programme 141 - Houses of Parliament</b>		<b>1,063,990.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	638,858.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	119,431.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	7,504.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	43,691.0	-	-	-	-	-	-	-
25	Use of Goods and Services	237,356.0	-	-	-	-	-	-	-
28	Retirement Benefits	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,650.0	-	-	-	-	-	-	-
<b>Total Programme 141 - Houses of Parliament</b>		<b>1,063,990.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Senate Operations</b>	-	<b>75,483.0</b>	<b>75,483.0</b>	-	<b>76,431.0</b>	<b>78,418.0</b>	<b>80,490.0</b>	<b>82,722.0</b>
10354	Remuneration and Allowances	-	75,483.0	75,483.0	-	76,431.0	78,418.0	80,490.0	82,722.0
<b>21</b>	<b>House of Representatives Operations</b>	-	<b>744,483.0</b>	<b>744,483.0</b>	-	<b>734,386.0</b>	<b>738,370.0</b>	<b>745,922.0</b>	<b>753,558.0</b>
10354	Remuneration and Allowances	-	744,483.0	744,483.0	-	734,386.0	738,370.0	745,922.0	753,558.0
<b>Total Programme 164 - Legislative Services</b>		-	<b>819,966.0</b>	<b>819,966.0</b>	-	<b>810,817.0</b>	<b>816,788.0</b>	<b>826,412.0</b>	<b>836,280.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	527,349.0	527,349.0	-	536,021.0	540,866.0	549,193.0	557,724.0
22	Travel Expenses and Subsistence	-	103,617.0	103,617.0	-	85,796.0	86,922.0	88,219.0	89,556.0
25	Use of Goods and Services	-	189,000.0	189,000.0	-	189,000.0	189,000.0	189,000.0	189,000.0
<b>Total Programme 164 - Legislative Services</b>		-	<b>819,966.0</b>	<b>819,966.0</b>	-	<b>810,817.0</b>	<b>816,788.0</b>	<b>826,412.0</b>	<b>836,280.0</b>

#### 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	70,445.0	-	68,676.0	70,392.0	72,151.0	74,056.0
22	Travel Expenses and Subsistence	-	5,038.0	5,038.0	-	7,755.0	8,026.0	8,339.0	8,666.0
<b>Total Activity 10354 - Remuneration and Allowances</b>		-	<b>75,483.0</b>	<b>75,483.0</b>	-	<b>76,431.0</b>	<b>78,418.0</b>	<b>80,490.0</b>	<b>82,722.0</b>

#### 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	456,904.0	-	467,345.0	470,474.0	477,042.0	483,668.0
22	Travel Expenses and Subsistence	-	98,579.0	98,579.0	-	78,041.0	78,896.0	79,880.0	80,890.0
25	Use of Goods and Services	-	189,000.0	189,000.0	-	189,000.0	189,000.0	189,000.0	189,000.0
<b>Total Activity 10354 - Remuneration and Allowances</b>		-	<b>744,483.0</b>	<b>744,483.0</b>	-	<b>734,386.0</b>	<b>738,370.0</b>	<b>745,922.0</b>	<b>753,558.0</b>



## 2020-2021 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Political and Electoral Oversight</b>	-	<b>22,865.0</b>	<b>22,865.0</b>	-	<b>25,433.0</b>	<b>26,177.0</b>	<b>26,662.0</b>	<b>27,114.0</b>
10001	Direction and Management	-	22,865.0	22,865.0	-	25,433.0	26,177.0	26,662.0	27,114.0
<b>Total Programme 165 - Political and Electoral Dispute Resolution</b>		-	<b>22,865.0</b>	<b>22,865.0</b>	-	<b>25,433.0</b>	<b>26,177.0</b>	<b>26,662.0</b>	<b>27,114.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	10,064.0	10,064.0	-	9,303.0	9,537.0	9,774.0	10,020.0
22	Travel Expenses and Subsistence	-	1,306.0	1,306.0	-	1,377.0	1,429.0	1,490.0	1,555.0
23	Rental of Property and Machinery	-	5,892.0	5,892.0	-	7,011.0	7,105.0	7,171.0	7,147.0
24	Utilities and Communication Services	-	2,574.0	2,574.0	-	3,042.0	3,170.0	3,229.0	3,290.0
25	Use of Goods and Services	-	3,029.0	3,029.0	-	4,620.0	4,852.0	4,910.0	5,010.0
32	Fixed Assets (Capital Goods)	-	-	-	-	80.0	84.0	88.0	92.0
<b>Total Programme 165 - Political and Electoral Dispute Resolution</b>		-	<b>22,865.0</b>	<b>22,865.0</b>	-	<b>25,433.0</b>	<b>26,177.0</b>	<b>26,662.0</b>	<b>27,114.0</b>

#### 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	10,064.0	-	9,303.0	9,537.0	9,774.0	10,020.0
22	Travel Expenses and Subsistence	-	1,306.0	1,306.0	-	1,377.0	1,429.0	1,490.0	1,555.0
23	Rental of Property and Machinery	-	5,892.0	5,892.0	-	7,011.0	7,105.0	7,171.0	7,147.0
24	Utilities and Communication Services	-	2,574.0	2,574.0	-	3,042.0	3,170.0	3,229.0	3,290.0
25	Use of Goods and Services	-	3,029.0	3,029.0	-	4,620.0	4,852.0	4,910.0	5,010.0
32	Fixed Assets (Capital Goods)	-	-	-	-	80.0	84.0	88.0	92.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>22,865.0</b>	<b>22,865.0</b>	-	<b>25,433.0</b>	<b>26,177.0</b>	<b>26,662.0</b>	<b>27,114.0</b>



## 2020-2021 Jamaica Budget

Head 03000 - Office of the Public Defender

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

\$ '000

### Description of Head of Estimates

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

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

#### Medium Term National/Sector Strategies:

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

#### Department Objective:

To build human rights awareness, protection and a culture deeply entrenched in the Jamaican society by 2024.

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
99	Other General Public Services	130,643.0	137,953.0	143,650.0	14,175.0	116,921.0	134,095.0	137,357.0	140,756.0
99	001 Executive Direction and Administration	-	-	-	14,175.0	89,351.0	105,879.0	108,480.0	110,857.0
99	143 Protection of the Rights of Citizens	130,643.0	137,953.0	143,650.0	-	27,570.0	28,216.0	28,877.0	29,899.0
<b>Total Function 01 - General Public Services</b>		<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>14,175.0</b>	<b>116,921.0</b>	<b>134,095.0</b>	<b>137,357.0</b>	<b>140,756.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>14,175.0</b>	<b>116,921.0</b>	<b>134,095.0</b>	<b>137,357.0</b>	<b>140,756.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>-</b>	<b>131,096.0</b>	<b>134,095.0</b>	<b>137,357.0</b>	<b>140,756.0</b>



## 2020-2021 Jamaica Budget

Head 03000 - Office of the Public Defender

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	68,090.0	70,655.0	81,930.0	14,175.0	61,339.0	77,099.0	78,725.0	80,391.0
22	Travel Expenses and Subsistence	17,493.0	28,315.0	26,823.0	-	30,000.0	32,000.0	33,000.0	34,000.0
23	Rental of Property and Machinery	9,093.0	8,047.0	7,562.0	-	8,100.0	7,200.0	7,300.0	7,400.0
24	Utilities and Communication Services	6,065.0	4,211.0	5,307.0	-	4,500.0	4,611.0	4,547.0	5,583.0
25	Use of Goods and Services	21,398.0	11,715.0	14,698.0	-	12,500.0	12,635.0	13,035.0	12,534.0
32	Fixed Assets (Capital Goods)	8,504.0	15,010.0	7,330.0	-	482.0	550.0	750.0	848.0
<b>Total Budget 1 - Recurrent</b>		<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>14,175.0</b>	<b>116,921.0</b>	<b>134,095.0</b>	<b>137,357.0</b>	<b>140,756.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>-</b>	<b>131,096.0</b>	<b>134,095.0</b>	<b>137,357.0</b>	<b>140,756.0</b>



## 2020-2021 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	-	-	<b>14,175.0</b>	<b>89,351.0</b>	<b>105,879.0</b>	<b>108,480.0</b>	<b>110,857.0</b>
10005 Direction and Administration	-	-	-	14,175.0	89,351.0	105,879.0	108,480.0	110,857.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	<b>14,175.0</b>	<b>89,351.0</b>	<b>105,879.0</b>	<b>108,480.0</b>	<b>110,857.0</b>
<b>Total Programme 001 - Executive Direction and Administration (Including Provision by Law)</b>	-	-	-	-	<b>103,526.0</b>	<b>105,879.0</b>	<b>108,480.0</b>	<b>110,857.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	14,175.0	39,501.0	54,715.0	55,780.0	56,874.0
22	Travel Expenses and Subsistence	-	-	-	-	24,268.0	26,168.0	27,068.0	27,618.0
23	Rental of Property and Machinery	-	-	-	-	8,100.0	7,200.0	7,300.0	7,400.0
24	Utilities and Communication Services	-	-	-	-	4,500.0	4,611.0	4,547.0	5,583.0
25	Use of Goods and Services	-	-	-	-	12,500.0	12,635.0	13,035.0	12,534.0
32	Fixed Assets (Capital Goods)	-	-	-	-	482.0	550.0	750.0	848.0
Total Programme 001 - Executive Direction and Administration		-	-	-	14,175.0	89,351.0	105,879.0	108,480.0	110,857.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		-	-	-	-	103,526.0	105,879.0	108,480.0	110,857.0

#### Sub Programme 01 - Central Administration

#### Activity 10005 - Direction and Administration

This activity supports the administrative and operational services of the office including human resources and accounting.

21	Compensation of Employees	-	-	-	14,175.0	39,501.0	54,715.0	55,780.0	56,874.0
22	Travel Expenses and Subsistence	-	-	-	-	24,268.0	26,168.0	27,068.0	27,618.0
23	Rental of Property and Machinery	-	-	-	-	8,100.0	7,200.0	7,300.0	7,400.0
24	Utilities and Communication Services	-	-	-	-	4,500.0	4,611.0	4,547.0	5,583.0
25	Use of Goods and Services	-	-	-	-	12,500.0	12,635.0	13,035.0	12,534.0
32	Fixed Assets (Capital Goods)	-	-	-	-	482.0	550.0	750.0	848.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>14,175.0</b>	<b>89,351.0</b>	<b>105,879.0</b>	<b>108,480.0</b>	<b>110,857.0</b>
	<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>	-	-	-	-	<b>103,526.0</b>	<b>105,879.0</b>	<b>108,480.0</b>	<b>110,857.0</b>





## 2020-2021 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Investigation of Complaints From the Public</b>	<b>130,643.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	130,643.0	-	-	-	-	-	-	-
<b>21 Advocacy, Litigation and Protection</b>	<b>-</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>-</b>	<b>27,570.0</b>	<b>28,216.0</b>	<b>28,877.0</b>	<b>29,899.0</b>
10001 Direction and Management	-	137,953.0	143,650.0	-	27,570.0	28,216.0	28,877.0	29,899.0
<b>Total Programme 143 - Protection of the Rights of Citizens</b>	<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>-</b>	<b>27,570.0</b>	<b>28,216.0</b>	<b>28,877.0</b>	<b>29,899.0</b>

Analysis of Expenditure								
21 Compensation of Employees	68,090.0	70,655.0	81,930.0	-	21,838.0	22,384.0	22,945.0	23,517.0
22 Travel Expenses and Subsistence	17,493.0	28,315.0	26,823.0	-	5,732.0	5,832.0	5,932.0	6,382.0
23 Rental of Property and Machinery	9,093.0	8,047.0	7,562.0	-	-	-	-	-
24 Utilities and Communication Services	6,065.0	4,211.0	5,307.0	-	-	-	-	-
25 Use of Goods and Services	21,398.0	11,715.0	14,698.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	8,504.0	15,010.0	7,330.0	-	-	-	-	-
<b>Total Programme 143 - Protection of the Rights of Citizens</b>	<b>130,643.0</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>-</b>	<b>27,570.0</b>	<b>28,216.0</b>	<b>28,877.0</b>	<b>29,899.0</b>

#### Sub Programme 21 - Advocacy, Litigation and Protection

##### Activity 10001 - Direction and Management

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

21 Compensation of Employees	-	70,655.0	81,930.0	-	21,838.0	22,384.0	22,945.0	23,517.0
22 Travel Expenses and Subsistence	-	28,315.0	26,823.0	-	5,732.0	5,832.0	5,932.0	6,382.0
23 Rental of Property and Machinery	-	8,047.0	7,562.0	-	-	-	-	-
24 Utilities and Communication Services	-	4,211.0	5,307.0	-	-	-	-	-
25 Use of Goods and Services	-	11,715.0	14,698.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	15,010.0	7,330.0	-	-	-	-	-
<b>Total Activity 10001 - Direction and Management</b>	<b>-</b>	<b>137,953.0</b>	<b>143,650.0</b>	<b>-</b>	<b>27,570.0</b>	<b>28,216.0</b>	<b>28,877.0</b>	<b>29,899.0</b>



## 2020-2021 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

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

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

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

#### Medium Term National/ Sector Strategies:

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

#### Department Objective:

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



## 2020-2021 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>99 Other General Public Services</b>	<b>759,862.0</b>	<b>852,741.0</b>	<b>910,108.0</b>	<b>9,275.0</b>	<b>1,019,489.0</b>	<b>935,545.0</b>	<b>957,977.0</b>	<b>981,186.0</b>
99 001 Executive Direction and Administration	759,645.0	290,602.0	290,602.0	9,275.0	288,745.0	306,197.0	319,522.0	334,859.0
99 004 Regional and International Cooperation	217.0	-	-	-	-	-	-	-
99 157 Government Audit Services	-	562,139.0	619,506.0	-	730,744.0	629,348.0	638,455.0	646,327.0
<b>Total Function 01 - General Public Services</b>	<b>759,862.0</b>	<b>852,741.0</b>	<b>910,108.0</b>	<b>9,275.0</b>	<b>1,019,489.0</b>	<b>935,545.0</b>	<b>957,977.0</b>	<b>981,186.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>759,862.0</b>	<b>852,741.0</b>	<b>910,108.0</b>	<b>9,275.0</b>	<b>1,019,489.0</b>	<b>935,545.0</b>	<b>957,977.0</b>	<b>981,186.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>759,862.0</b>	<b>852,741.0</b>	<b>910,108.0</b>	<b>-</b>	<b>1,028,764.0</b>	<b>935,545.0</b>	<b>957,977.0</b>	<b>981,186.0</b>
<b>Less Appropriations-In-Aid</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>749,862.0</b>	<b>847,741.0</b>	<b>905,108.0</b>	<b>-</b>	<b>1,023,764.0</b>	<b>930,545.0</b>	<b>952,977.0</b>	<b>976,186.0</b>

Analysis of Expenditure									
21	Compensation of Employees	480,426.0	512,220.0	531,472.0	9,275.0	561,762.0	584,497.0	598,294.0	612,435.0
22	Travel Expenses and Subsistence	158,991.0	171,117.0	171,117.0	-	173,564.0	176,564.0	177,564.0	179,564.0
23	Rental of Property and Machinery	61,474.0	77,348.0	77,348.0	-	60,797.0	73,569.0	76,889.0	80,667.0
24	Utilities and Communication Services	13,199.0	11,280.0	15,480.0	-	12,339.0	13,280.0	14,280.0	15,280.0
25	Use of Goods and Services	36,885.0	58,359.0	96,474.0	-	197,677.0	73,135.0	76,750.0	80,245.0
27	Grants, Contributions and Subsidies	217.0	217.0	217.0	-	300.0	300.0	300.0	300.0
29	Awards and Social Assistance	1,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	7,670.0	20,200.0	16,000.0	-	11,050.0	12,200.0	11,900.0	10,695.0
	Total Budget 1 - Recurrent	759,862.0	852,741.0	910,108.0	9,275.0	1,019,489.0	935,545.0	957,977.0	981,186.0
	Total Budget 1 - Recurrent (Including Provision by Law)	759,862.0	852,741.0	910,108.0	-	1,028,764.0	935,545.0	957,977.0	981,186.0
	Less Appropriations-In-Aid	10,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Net Total Budget 1 - Recurrent	749,862.0	847,741.0	905,108.0	-	1,023,764.0	930,545.0	952,977.0	976,186.0



## 2020-2021 Jamaica Budget

Head 05000 - Auditor General

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>290,602.0</b>	<b>290,602.0</b>	<b>9,275.0</b>	<b>288,745.0</b>	<b>306,197.0</b>	<b>319,522.0</b>	<b>334,859.0</b>
10005 Direction and Administration	-	290,385.0	290,385.0	9,275.0	288,445.0	305,897.0	319,222.0	334,559.0
10007 Payment of Membership Fees and Contributions	-	217.0	217.0	-	300.0	300.0	300.0	300.0
<b>20 Audits</b>	<b>759,645.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	239,534.0	-	-	-	-	-	-	-
10280 Administration of External Audit Services	520,111.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>759,645.0</b>	<b>290,602.0</b>	<b>290,602.0</b>	<b>9,275.0</b>	<b>288,745.0</b>	<b>306,197.0</b>	<b>319,522.0</b>	<b>334,859.0</b>
<b>Total Programme 001 - Executive Direction and Administration (Including Provision by Law)</b>	<b>759,645.0</b>	<b>290,602.0</b>	<b>290,602.0</b>	-	<b>298,020.0</b>	<b>306,197.0</b>	<b>319,522.0</b>	<b>334,859.0</b>

Analysis of Expenditure									
21	Compensation of Employees	480,426.0	100,460.0	100,460.0	9,275.0	93,919.0	107,050.0	112,740.0	121,009.0
22	Travel Expenses and Subsistence	158,991.0	20,738.0	20,738.0	-	24,663.0	24,663.0	24,663.0	24,663.0
23	Rental of Property and Machinery	61,474.0	77,348.0	77,348.0	-	60,797.0	73,569.0	76,889.0	80,667.0
24	Utilities and Communication Services	13,199.0	11,280.0	15,480.0	-	12,339.0	13,280.0	14,280.0	15,280.0
25	Use of Goods and Services	36,885.0	58,359.0	58,359.0	-	83,677.0	73,135.0	76,750.0	80,245.0
27	Grants, Contributions and Subsidies	-	217.0	217.0	-	300.0	300.0	300.0	300.0
29	Awards and Social Assistance	1,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	7,670.0	20,200.0	16,000.0	-	11,050.0	12,200.0	11,900.0	10,695.0
Total Programme 001 - Executive Direction and Administration		759,645.0	290,602.0	290,602.0	9,275.0	288,745.0	306,197.0	319,522.0	334,859.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		759,645.0	290,602.0	290,602.0	-	298,020.0	306,197.0	319,522.0	334,859.0

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	-	100,460.0	100,460.0	9,275.0	93,919.0	107,050.0	112,740.0	121,009.0
22	Travel Expenses and Subsistence	-	20,738.0	20,738.0	-	24,663.0	24,663.0	24,663.0	24,663.0
23	Rental of Property and Machinery	-	77,348.0	77,348.0	-	60,797.0	73,569.0	76,889.0	80,667.0
24	Utilities and Communication Services	-	11,280.0	15,480.0	-	12,339.0	13,280.0	14,280.0	15,280.0
25	Use of Goods and Services	-	58,359.0	58,359.0	-	83,677.0	73,135.0	76,750.0	80,245.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	20,200.0	16,000.0	-	11,050.0	12,200.0	11,900.0	10,695.0
Total Activity 10005 - Direction and Administration		-	290,385.0	290,385.0	9,275.0	288,445.0	305,897.0	319,222.0	334,559.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		-	290,385.0	290,385.0	-	297,720.0	305,897.0	319,222.0	334,559.0



## 2020-2021 Jamaica Budget

Head 05000 - Auditor General

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	-	217.0	217.0	-	300.0	300.0	300.0	300.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		-	<b>217.0</b>	<b>217.0</b>	-	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>102.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	102.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>115.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	115.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>217.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	217.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>217.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 05000 - Auditor General

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Administration of Audits</b>	-	<b>562,139.0</b>	<b>619,506.0</b>	-	<b>730,744.0</b>	<b>629,348.0</b>	<b>638,455.0</b>	<b>646,327.0</b>
10280 Administration of External Audit Services	-	562,139.0	619,506.0	-	730,744.0	629,348.0	638,455.0	646,327.0
<b>Total Programme 157 - Government Audit Services</b>	-	<b>562,139.0</b>	<b>619,506.0</b>	-	<b>730,744.0</b>	<b>629,348.0</b>	<b>638,455.0</b>	<b>646,327.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	411,760.0	431,012.0	-	467,843.0	477,447.0	485,554.0	491,426.0
22 Travel Expenses and Subsistence	-	150,379.0	150,379.0	-	148,901.0	151,901.0	152,901.0	154,901.0
25 Use of Goods and Services	-	-	38,115.0	-	114,000.0	-	-	-
<b>Total Programme 157 - Government Audit Services</b>	-	<b>562,139.0</b>	<b>619,506.0</b>	-	<b>730,744.0</b>	<b>629,348.0</b>	<b>638,455.0</b>	<b>646,327.0</b>

#### Sub Programme 20 - Administration of Audits

##### Activity 10280 - Administration of External Audit Services

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

Included in the allocation is **\$114.000m** to complete the Forensic Audit of Petrojam Limited.

21 Compensation of Employees	-	411,760.0	431,012.0	-	467,843.0	477,447.0	485,554.0	491,426.0
22 Travel Expenses and Subsistence	-	150,379.0	150,379.0	-	148,901.0	151,901.0	152,901.0	154,901.0
25 Use of Goods and Services	-	-	38,115.0	-	114,000.0	-	-	-
<b>Total Activity 10280 - Administration of External Audit Services</b>	-	<b>562,139.0</b>	<b>619,506.0</b>	-	<b>730,744.0</b>	<b>629,348.0</b>	<b>638,455.0</b>	<b>646,327.0</b>



## 2020-2021 Jamaica Budget

Head 06000 - Office of the Services Commissions

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

\$ '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 acceptance of scholarships in the Central Government, the Police Force, the Judiciary, the Municipal Corporations, 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 human resource functions. The Office also provides stenotype services for disciplinary enquiries, commissions of enquiries, negotiations, trials at Gun Court and conferences.

Highlights of achievement for 2019/2020 included:

- Upgrade of the OSC website, providing a more user-friendly atmosphere, giving easy online access to vacancies and other services.
- Conducting of 12 Human Resource Audits and 2 monitoring exercises in locations with delegation of function.
- Hosting of the Human Resource (HR) Practitioners Conference for Central Government Officers and Executive Agencies.

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

#### Medium Term National/ Sector Strategies:

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

#### Department Objectives:

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





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>03 Personnel Management</b>	<b>298,346.0</b>	<b>330,541.0</b>	<b>330,541.0</b>	<b>10,123.0</b>	<b>343,049.0</b>	<b>348,085.0</b>	<b>354,627.0</b>	<b>361,372.0</b>
03 001 Executive Direction and Administration	-	74,823.0	77,423.0	-	75,090.0	74,453.0	76,227.0	77,491.0
03 002 Training	1,500.0	-	-	-	-	-	-	-
03 135 Management of Public Services	296,846.0	-	-	-	-	-	-	-
03 158 Public Service Personnel Management	-	255,718.0	253,118.0	10,123.0	267,959.0	273,632.0	278,400.0	283,881.0
<b>Total Function 01 - General Public Services</b>	<b>298,346.0</b>	<b>330,541.0</b>	<b>330,541.0</b>	<b>10,123.0</b>	<b>343,049.0</b>	<b>348,085.0</b>	<b>354,627.0</b>	<b>361,372.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>298,346.0</b>	<b>330,541.0</b>	<b>330,541.0</b>	<b>10,123.0</b>	<b>343,049.0</b>	<b>348,085.0</b>	<b>354,627.0</b>	<b>361,372.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>298,346.0</b>	<b>330,541.0</b>	<b>330,541.0</b>	<b>-</b>	<b>353,172.0</b>	<b>348,085.0</b>	<b>354,627.0</b>	<b>361,372.0</b>

Analysis of Expenditure									
21	Compensation of Employees	204,868.0	217,861.0	215,861.0	5,023.0	215,254.0	236,872.0	241,748.0	246,745.0
22	Travel Expenses and Subsistence	65,635.0	75,104.0	79,604.0	5,100.0	78,067.0	80,991.0	80,991.0	80,991.0
24	Utilities and Communication Services	5,487.0	5,487.0	5,487.0	-	5,490.0	5,939.0	6,173.0	6,613.0
25	Use of Goods and Services	15,058.0	17,195.0	15,595.0	-	27,143.0	18,257.0	19,444.0	20,460.0
29	Awards and Social Assistance	1,500.0	2,800.0	1,300.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	5,798.0	12,094.0	12,694.0	-	16,095.0	5,026.0	5,271.0	5,563.0
Total Budget 1 - Recurrent		298,346.0	330,541.0	330,541.0	10,123.0	343,049.0	348,085.0	354,627.0	361,372.0
Total Budget 1 - Recurrent (Including Provision by Law)		298,346.0	330,541.0	330,541.0	-	353,172.0	348,085.0	354,627.0	361,372.0



## 2020-2021 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>74,823.0</b>	<b>77,423.0</b>	-	<b>75,090.0</b>	<b>74,453.0</b>	<b>76,227.0</b>	<b>77,491.0</b>
10005 Direction and Administration	-	74,823.0	77,423.0	-	75,090.0	74,453.0	76,227.0	77,491.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>74,823.0</b>	<b>77,423.0</b>	-	<b>75,090.0</b>	<b>74,453.0</b>	<b>76,227.0</b>	<b>77,491.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	40,298.0	43,798.0	-	51,986.0	52,422.0	53,733.0	55,076.0
22	Travel Expenses and Subsistence	-	17,600.0	17,600.0	-	10,295.0	10,295.0	10,295.0	10,295.0
24	Utilities and Communication Services	-	2,089.0	2,089.0	-	2,090.0	2,420.0	2,520.0	2,620.0
25	Use of Goods and Services	-	4,554.0	4,554.0	-	5,500.0	6,037.0	6,324.0	6,630.0
29	Awards and Social Assistance	-	2,800.0	1,300.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	7,482.0	8,082.0	-	4,219.0	2,279.0	2,355.0	1,870.0
Total Programme 001 - Executive Direction and Administration		-	74,823.0	77,423.0	-	75,090.0	74,453.0	76,227.0	77,491.0

#### 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	43,798.0	-	51,986.0	52,422.0	53,733.0	55,076.0
22	Travel Expenses and Subsistence	-	17,600.0	17,600.0	-	10,295.0	10,295.0	10,295.0	10,295.0
24	Utilities and Communication Services	-	2,089.0	2,089.0	-	2,090.0	2,420.0	2,520.0	2,620.0
25	Use of Goods and Services	-	4,554.0	4,554.0	-	5,500.0	6,037.0	6,324.0	6,630.0
29	Awards and Social Assistance	-	2,800.0	1,300.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	7,482.0	8,082.0	-	4,219.0	2,279.0	2,355.0	1,870.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>74,823.0</b>	<b>77,423.0</b>	-	<b>75,090.0</b>	<b>74,453.0</b>	<b>76,227.0</b>	<b>77,491.0</b>



## 2020-2021 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>99</b>	<b>Other Training Schemes</b>	<b>1,500.0</b>	-	-	-	-	-	-	-
10530	Refund of Tuition	1,500.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>1,500.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
29	Awards and Social Assistance	1,500.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>1,500.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

Head 06000 - Office of the Services Commissions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 135 - Management of Public Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Public, Police and Judicial Services Commissions</b>	<b>211,517.0</b>	-	-	-	-	-	-	-
10360 Placement, Career Development, Discipline and Retirement of Central Government Officers	211,517.0	-	-	-	-	-	-	-
<b>25 Municipal and Parish Councils Services Commissions</b>	<b>30,508.0</b>	-	-	-	-	-	-	-
10361 Placement, Career Development, Discipline and Retirement of Local Government Officers	30,508.0	-	-	-	-	-	-	-
<b>26 Centralized Stenotype Service</b>	<b>54,821.0</b>	-	-	-	-	-	-	-
10362 Services for Conferences, Commissions of Enquiry etc.	54,821.0	-	-	-	-	-	-	-
<b>Total Programme 135 - Management of Public Services</b>	<b>296,846.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	204,868.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	65,635.0	-	-	-	-	-	-
24	Utilities and Communication Services	5,487.0	-	-	-	-	-	-
25	Use of Goods and Services	15,058.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,798.0	-	-	-	-	-	-
	<b>Total Programme 135 - Management of Public Services</b>	<b>296,846.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Employment Management and Support Services</b>	-	<b>163,873.0</b>	<b>166,773.0</b>	<b>10,123.0</b>	<b>173,867.0</b>	<b>177,901.0</b>	<b>180,110.0</b>	<b>183,543.0</b>
10005 Direction and Administration	-	163,873.0	166,773.0	10,123.0	173,867.0	177,901.0	180,110.0	183,543.0
<b>21 Staff Dispute and Disciplinary Management</b>	-	<b>91,845.0</b>	<b>86,345.0</b>	-	<b>94,092.0</b>	<b>95,731.0</b>	<b>98,290.0</b>	<b>100,338.0</b>
10005 Direction and Administration	-	91,845.0	86,345.0	-	94,092.0	95,731.0	98,290.0	100,338.0
<b>Total Programme 158 - Public Service Personnel Management</b>	-	<b>255,718.0</b>	<b>253,118.0</b>	<b>10,123.0</b>	<b>267,959.0</b>	<b>273,632.0</b>	<b>278,400.0</b>	<b>283,881.0</b>
<b>Total Programme 158 - Public Service Personnel Management (Including Provision by Law)</b>	-	<b>255,718.0</b>	<b>253,118.0</b>	-	<b>278,082.0</b>	<b>273,632.0</b>	<b>278,400.0</b>	<b>283,881.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	177,563.0	172,063.0	5,023.0	163,268.0	184,450.0	188,015.0	191,669.0
22 Travel Expenses and Subsistence	-	57,504.0	62,004.0	5,100.0	67,772.0	70,696.0	70,696.0	70,696.0
24 Utilities and Communication Services	-	3,398.0	3,398.0	-	3,400.0	3,519.0	3,653.0	3,993.0
25 Use of Goods and Services	-	12,641.0	11,041.0	-	21,643.0	12,220.0	13,120.0	13,830.0
32 Fixed Assets (Capital Goods)	-	4,612.0	4,612.0	-	11,876.0	2,747.0	2,916.0	3,693.0
<b>Total Programme 158 - Public Service Personnel Management</b>	-	<b>255,718.0</b>	<b>253,118.0</b>	<b>10,123.0</b>	<b>267,959.0</b>	<b>273,632.0</b>	<b>278,400.0</b>	<b>283,881.0</b>
<b>Total Programme 158 - Public Service Personnel Management (Including Provision by Law)</b>	-	<b>255,718.0</b>	<b>253,118.0</b>	-	<b>278,082.0</b>	<b>273,632.0</b>	<b>278,400.0</b>	<b>283,881.0</b>

#### 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. Included in the provision is **\$11.216m** to support the revision of the Public Service Regulations (1961).

21 Compensation of Employees	-	117,900.0	113,400.0	5,023.0	106,324.0	121,453.0	123,443.0	125,483.0
22 Travel Expenses and Subsistence	-	34,104.0	40,104.0	5,100.0	41,973.0	45,577.0	45,577.0	45,577.0
24 Utilities and Communication Services	-	1,699.0	1,699.0	-	1,700.0	1,754.0	1,830.0	2,010.0
25 Use of Goods and Services	-	6,334.0	7,734.0	-	16,388.0	6,900.0	7,020.0	7,610.0
32 Fixed Assets (Capital Goods)	-	3,836.0	3,836.0	-	7,482.0	2,217.0	2,240.0	2,863.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>163,873.0</b>	<b>166,773.0</b>	<b>10,123.0</b>	<b>173,867.0</b>	<b>177,901.0</b>	<b>180,110.0</b>	<b>183,543.0</b>
<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>	-	<b>163,873.0</b>	<b>166,773.0</b>	-	<b>183,990.0</b>	<b>177,901.0</b>	<b>180,110.0</b>	<b>183,543.0</b>



## 2020-2021 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Staff Dispute and Disciplinary Management

#### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	59,663.0	58,663.0	-	56,944.0	62,997.0	64,572.0	66,186.0
22	Travel Expenses and Subsistence	-	23,400.0	21,900.0	-	25,799.0	25,119.0	25,119.0	25,119.0
24	Utilities and Communication Services	-	1,699.0	1,699.0	-	1,700.0	1,765.0	1,823.0	1,983.0
25	Use of Goods and Services	-	6,307.0	3,307.0	-	5,255.0	5,320.0	6,100.0	6,220.0
32	Fixed Assets (Capital Goods)	-	776.0	776.0	-	4,394.0	530.0	676.0	830.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>91,845.0</b>	<b>86,345.0</b>	-	<b>94,092.0</b>	<b>95,731.0</b>	<b>98,290.0</b>	<b>100,338.0</b>



## 2020-2021 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

\$ '000

### Description of Head of Estimates

The Office of the Children's Advocate (OCA), a Commission of Parliament, was established under the Child Care and Protection Act in 2006. The mandate of the Office of the Children's Advocate is to protect and enforce the rights of all children in Jamaica.

The OCA's 2020/2021 Strategic Priorities are to:

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

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

#### Medium Term National/ Sector Strategies:

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

#### Department Objectives:

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



## 2020-2021 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
99	<b>Other General Public Services</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>12,936.0</b>	<b>194,298.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>
99	001 Executive Direction and Administration	15,379.0	112,894.0	106,606.0	-	96,840.0	100,759.0	104,533.0	108,731.0
99	139 Protection of Children's Rights	173,919.0	71,026.0	77,314.0	12,936.0	77,028.0	90,986.0	92,074.0	93,136.0
99	159 Combatting Human Trafficking	-	17,411.0	17,411.0	-	20,430.0	21,148.0	22,282.0	23,313.0
	<b>Total Function 01 - General Public Services</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>12,936.0</b>	<b>194,298.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>
	<b>Total Budget 1 - Recurrent</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>12,936.0</b>	<b>194,298.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>-</b>	<b>207,234.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>

Analysis of Expenditure									
21	Compensation of Employees	89,149.0	94,536.0	94,536.0	12,936.0	87,279.0	101,982.0	103,792.0	105,649.0
22	Travel Expenses and Subsistence	34,528.0	38,072.0	44,360.0	-	49,234.0	49,929.0	51,135.0	52,375.0
23	Rental of Property and Machinery	21,000.0	18,800.0	16,176.0	-	15,450.0	16,222.0	17,033.0	17,885.0
24	Utilities and Communication Services	4,632.0	8,232.0	4,568.0	-	4,709.0	4,944.0	5,191.0	5,450.0
25	Use of Goods and Services	33,189.0	27,215.0	27,215.0	-	35,300.0	37,375.0	39,097.0	40,930.0
32	Fixed Assets (Capital Goods)	6,800.0	14,476.0	14,476.0	-	2,326.0	2,441.0	2,641.0	2,891.0
	<b>Total Budget 1 - Recurrent</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>12,936.0</b>	<b>194,298.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>189,298.0</b>	<b>201,331.0</b>	<b>201,331.0</b>	<b>-</b>	<b>207,234.0</b>	<b>212,893.0</b>	<b>218,889.0</b>	<b>225,180.0</b>





## 2020-2021 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>112,894.0</b>	<b>106,606.0</b>	-	<b>96,840.0</b>	<b>100,759.0</b>	<b>104,533.0</b>	<b>108,731.0</b>
10005 Direction and Administration	-	112,894.0	106,606.0	-	96,840.0	100,759.0	104,533.0	108,731.0
<b>26 National Rapporteur on Trafficking in Persons</b>	<b>15,379.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	15,379.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>15,379.0</b>	<b>112,894.0</b>	<b>106,606.0</b>	-	<b>96,840.0</b>	<b>100,759.0</b>	<b>104,533.0</b>	<b>108,731.0</b>

Analysis of Expenditure									
21	Compensation of Employees	7,140.0	31,990.0	31,990.0	-	33,281.0	34,113.0	34,966.0	35,840.0
22	Travel Expenses and Subsistence	3,239.0	19,231.0	19,231.0	-	11,294.0	11,644.0	12,455.0	13,345.0
23	Rental of Property and Machinery	-	18,800.0	16,176.0	-	15,450.0	16,222.0	17,033.0	17,885.0
24	Utilities and Communication Services	-	8,232.0	4,568.0	-	4,709.0	4,944.0	5,191.0	5,450.0
25	Use of Goods and Services	3,200.0	21,165.0	21,165.0	-	30,300.0	31,940.0	32,897.0	34,120.0
32	Fixed Assets (Capital Goods)	1,800.0	13,476.0	13,476.0	-	1,806.0	1,896.0	1,991.0	2,091.0
Total Programme 001 - Executive Direction and Administration		15,379.0	112,894.0	106,606.0	-	96,840.0	100,759.0	104,533.0	108,731.0

#### Sub Programme 01 - Central Administration

#### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	31,990.0	31,990.0	-	33,281.0	34,113.0	34,966.0	35,840.0
22	Travel Expenses and Subsistence	-	19,231.0	19,231.0	-	11,294.0	11,644.0	12,455.0	13,345.0
23	Rental of Property and Machinery	-	18,800.0	16,176.0	-	15,450.0	16,222.0	17,033.0	17,885.0
24	Utilities and Communication Services	-	8,232.0	4,568.0	-	4,709.0	4,944.0	5,191.0	5,450.0
25	Use of Goods and Services	-	21,165.0	21,165.0	-	30,300.0	31,940.0	32,897.0	34,120.0
32	Fixed Assets (Capital Goods)	-	13,476.0	13,476.0	-	1,806.0	1,896.0	1,991.0	2,091.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>112,894.0</b>	<b>106,606.0</b>	-	<b>96,840.0</b>	<b>100,759.0</b>	<b>104,533.0</b>	<b>108,731.0</b>



## 2020-2021 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

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

### Description of Programme

This programme supports the mandate/resolve of the OCA to respond effectively to actual cases of child abuse received by the organisation. Also, to engage in public education campaigns in a bid to increase the awareness of these issues in the minds of those who interface with children in whatever capacity.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Advocacy and Representation</b>	-	<b>71,026.0</b>	<b>77,314.0</b>	<b>12,936.0</b>	<b>77,028.0</b>	<b>90,986.0</b>	<b>92,074.0</b>	<b>93,136.0</b>
10005 Direction and Administration	-	71,026.0	77,314.0	12,936.0	77,028.0	90,986.0	92,074.0	93,136.0
<b>51 Advocacy and Protection</b>	<b>173,919.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	173,919.0	-	-	-	-	-	-	-
<b>Total Programme 139 - Protection of Children's Rights</b>	<b>173,919.0</b>	<b>71,026.0</b>	<b>77,314.0</b>	<b>12,936.0</b>	<b>77,028.0</b>	<b>90,986.0</b>	<b>92,074.0</b>	<b>93,136.0</b>
<b>Total Programme 139 - Protection of Children's Rights (Including Provision by Law)</b>	<b>173,919.0</b>	<b>71,026.0</b>	<b>77,314.0</b>	-	<b>89,964.0</b>	<b>90,986.0</b>	<b>92,074.0</b>	<b>93,136.0</b>

Analysis of Expenditure									
21	Compensation of Employees	82,009.0	55,246.0	55,246.0	12,936.0	43,676.0	57,289.0	57,982.0	58,694.0
22	Travel Expenses and Subsistence	31,289.0	15,780.0	22,068.0	-	33,352.0	33,697.0	34,092.0	34,442.0
23	Rental of Property and Machinery	21,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	4,632.0	-	-	-	-	-	-	-
25	Use of Goods and Services	29,989.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	-	-	-	-	-	-	-
Total Programme 139 - Protection of Children's Rights		173,919.0	71,026.0	77,314.0	12,936.0	77,028.0	90,986.0	92,074.0	93,136.0
Total Programme 139 - Protection of Children's Rights (Including Provision by Law)		173,919.0	71,026.0	77,314.0	-	89,964.0	90,986.0	92,074.0	93,136.0

#### Sub Programme 20 - Advocacy and Representation

##### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	55,246.0	55,246.0	12,936.0	43,676.0	57,289.0	57,982.0	58,694.0
22	Travel Expenses and Subsistence	-	15,780.0	22,068.0	-	33,352.0	33,697.0	34,092.0	34,442.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>71,026.0</b>	<b>77,314.0</b>	<b>12,936.0</b>	<b>77,028.0</b>	<b>90,986.0</b>	<b>92,074.0</b>	<b>93,136.0</b>
<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>		-	<b>71,026.0</b>	<b>77,314.0</b>	-	<b>89,964.0</b>	<b>90,986.0</b>	<b>92,074.0</b>	<b>93,136.0</b>



## 2020-2021 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Human Trafficking Oversight</b>	-	<b>17,411.0</b>	<b>17,411.0</b>	-	<b>20,430.0</b>	<b>21,148.0</b>	<b>22,282.0</b>	<b>23,313.0</b>
10005	Direction and Administration	-	17,411.0	17,411.0	-	20,430.0	21,148.0	22,282.0	23,313.0
<b>Total Programme 159 - Combatting Human Trafficking</b>		-	<b>17,411.0</b>	<b>17,411.0</b>	-	<b>20,430.0</b>	<b>21,148.0</b>	<b>22,282.0</b>	<b>23,313.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	7,300.0	7,300.0	-	10,322.0	10,580.0	10,844.0	11,115.0
22	Travel Expenses and Subsistence	-	3,061.0	3,061.0	-	4,588.0	4,588.0	4,588.0	4,588.0
25	Use of Goods and Services	-	6,050.0	6,050.0	-	5,000.0	5,435.0	6,200.0	6,810.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	520.0	545.0	650.0	800.0
<b>Total Programme 159 - Combatting Human Trafficking</b>		-	<b>17,411.0</b>	<b>17,411.0</b>	-	<b>20,430.0</b>	<b>21,148.0</b>	<b>22,282.0</b>	<b>23,313.0</b>

#### Sub Programme 20 - Human Trafficking Oversight

##### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	7,300.0	7,300.0	-	10,322.0	10,580.0	10,844.0	11,115.0
22	Travel Expenses and Subsistence	-	3,061.0	3,061.0	-	4,588.0	4,588.0	4,588.0	4,588.0
25	Use of Goods and Services	-	6,050.0	6,050.0	-	5,000.0	5,435.0	6,200.0	6,810.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	520.0	545.0	650.0	800.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>17,411.0</b>	<b>17,411.0</b>	-	<b>20,430.0</b>	<b>21,148.0</b>	<b>22,282.0</b>	<b>23,313.0</b>



## 2020-2021 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

Head 08000 - Independent Commission of Investigations  
Budget 1 - Recurrent

### Description of Head of Estimates

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

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

Goal 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 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



## 2020-2021 Jamaica Budget

Head 08000 - Independent Commission of Investigations

Head 08000 - Independent Commission of Investigations  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>99 Other General Public Services</b>	<b>568,384.0</b>	<b>655,981.0</b>	<b>664,781.0</b>	<b>12,975.0</b>	<b>648,740.0</b>	<b>673,726.0</b>	<b>687,257.0</b>	<b>701,352.0</b>
99 001 Executive Direction and Administration	-	192,376.0	201,176.0	-	165,857.0	171,650.0	178,038.0	184,828.0
99 160 Oversight of Specific State Security Agents	-	463,605.0	463,605.0	12,975.0	482,883.0	502,076.0	509,219.0	516,524.0
99 425 Maintenance of Law and Order	568,384.0	-	-	-	-	-	-	-
<b>Total Function 01 - General Public Services</b>	<b>568,384.0</b>	<b>655,981.0</b>	<b>664,781.0</b>	<b>12,975.0</b>	<b>648,740.0</b>	<b>673,726.0</b>	<b>687,257.0</b>	<b>701,352.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>568,384.0</b>	<b>655,981.0</b>	<b>664,781.0</b>	<b>12,975.0</b>	<b>648,740.0</b>	<b>673,726.0</b>	<b>687,257.0</b>	<b>701,352.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>568,384.0</b>	<b>655,981.0</b>	<b>664,781.0</b>	<b>-</b>	<b>661,715.0</b>	<b>673,726.0</b>	<b>687,257.0</b>	<b>701,352.0</b>
<b>Less Appropriations-In-Aid</b>	<b>144,176.0</b>	<b>186,006.0</b>	<b>186,006.0</b>	<b>-</b>	<b>161,000.0</b>	<b>162,081.0</b>	<b>163,189.0</b>	<b>164,326.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>424,208.0</b>	<b>469,975.0</b>	<b>478,775.0</b>	<b>-</b>	<b>500,715.0</b>	<b>511,645.0</b>	<b>524,068.0</b>	<b>537,026.0</b>

Analysis of Expenditure								
21	Compensation of Employees	324,679.0	365,166.0	365,166.0	12,975.0	357,187.0	376,888.0	384,577.0
22	Travel Expenses and Subsistence	92,836.0	110,185.0	110,185.0	-	112,453.0	113,453.0	114,453.0
23	Rental of Property and Machinery	41,077.0	41,702.0	41,702.0	-	42,216.0	45,051.0	48,096.0
24	Utilities and Communication Services	26,510.0	27,323.0	36,123.0	-	42,728.0	43,970.0	45,510.0
25	Use of Goods and Services	75,043.0	103,490.0	103,490.0	-	79,249.0	79,457.0	79,714.0
32	Fixed Assets (Capital Goods)	8,239.0	8,115.0	8,115.0	-	14,907.0	14,907.0	14,907.0
<b>Total Budget 1 - Recurrent</b>		<b>568,384.0</b>	<b>655,981.0</b>	<b>664,781.0</b>	<b>12,975.0</b>	<b>648,740.0</b>	<b>673,726.0</b>	<b>687,257.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>568,384.0</b>	<b>655,981.0</b>	<b>664,781.0</b>	<b>-</b>	<b>661,715.0</b>	<b>673,726.0</b>	<b>687,257.0</b>
<b>Less Appropriations-In-Aid</b>		<b>144,176.0</b>	<b>186,006.0</b>	<b>186,006.0</b>	<b>-</b>	<b>161,000.0</b>	<b>162,081.0</b>	<b>163,189.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>424,208.0</b>	<b>469,975.0</b>	<b>478,775.0</b>	<b>-</b>	<b>500,715.0</b>	<b>511,645.0</b>	<b>524,068.0</b>



## 2020-2021 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>192,376.0</b>	<b>201,176.0</b>	-	<b>165,857.0</b>	<b>171,650.0</b>	<b>178,038.0</b>	<b>184,828.0</b>
10005 Direction and Administration	-	192,376.0	201,176.0	-	165,857.0	171,650.0	178,038.0	184,828.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>192,376.0</b>	<b>201,176.0</b>	-	<b>165,857.0</b>	<b>171,650.0</b>	<b>178,038.0</b>	<b>184,828.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	94,136.0	94,136.0	-	70,343.0	71,851.0	73,397.0	74,981.0
22	Travel Expenses and Subsistence	-	21,679.0	21,679.0	-	9,529.0	9,529.0	9,529.0	9,529.0
23	Rental of Property and Machinery	-	41,702.0	41,702.0	-	42,216.0	45,051.0	48,096.0	51,451.0
24	Utilities and Communication Services	-	22,923.0	31,723.0	-	29,568.0	30,810.0	32,350.0	33,936.0
25	Use of Goods and Services	-	11,936.0	11,936.0	-	14,201.0	14,409.0	14,666.0	14,931.0
Total Programme 001 - Executive Direction and Administration		-	192,376.0	201,176.0	-	165,857.0	171,650.0	178,038.0	184,828.0

#### 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	94,136.0	-	70,343.0	71,851.0	73,397.0	74,981.0
22	Travel Expenses and Subsistence	-	21,679.0	21,679.0	-	9,529.0	9,529.0	9,529.0	9,529.0
23	Rental of Property and Machinery	-	41,702.0	41,702.0	-	42,216.0	45,051.0	48,096.0	51,451.0
24	Utilities and Communication Services	-	22,923.0	31,723.0	-	29,568.0	30,810.0	32,350.0	33,936.0
25	Use of Goods and Services	-	11,936.0	11,936.0	-	14,201.0	14,409.0	14,666.0	14,931.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>192,376.0</b>	<b>201,176.0</b>	-	<b>165,857.0</b>	<b>171,650.0</b>	<b>178,038.0</b>	<b>184,828.0</b>



## 2020-2021 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 External Oversight</b>	-	<b>396,212.0</b>	<b>396,212.0</b>	-	<b>405,420.0</b>	<b>410,413.0</b>	<b>416,299.0</b>	<b>422,316.0</b>
11640 Investigations	-	396,212.0	396,212.0	-	405,420.0	410,413.0	416,299.0	422,316.0
<b>21 Legislative and Policy Oversight</b>	-	<b>67,393.0</b>	<b>67,393.0</b>	<b>12,975.0</b>	<b>77,463.0</b>	<b>91,663.0</b>	<b>92,920.0</b>	<b>94,208.0</b>
12421 Monitoring and Enforcement of Legal Standards and Policy	-	67,393.0	67,393.0	12,975.0	77,463.0	91,663.0	92,920.0	94,208.0
<b>Total Programme 160 - Oversight of Specific State Security Agents</b>	-	<b>463,605.0</b>	<b>463,605.0</b>	<b>12,975.0</b>	<b>482,883.0</b>	<b>502,076.0</b>	<b>509,219.0</b>	<b>516,524.0</b>
<b>Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)</b>	-	<b>463,605.0</b>	<b>463,605.0</b>	-	<b>495,858.0</b>	<b>502,076.0</b>	<b>509,219.0</b>	<b>516,524.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	271,030.0	271,030.0	12,975.0	286,844.0	305,037.0	311,180.0	317,478.0
22 Travel Expenses and Subsistence	-	88,506.0	88,506.0	-	102,924.0	103,924.0	104,924.0	105,931.0
24 Utilities and Communication Services	-	4,400.0	4,400.0	-	13,160.0	13,160.0	13,160.0	13,160.0
25 Use of Goods and Services	-	91,554.0	91,554.0	-	65,048.0	65,048.0	65,048.0	65,048.0
32 Fixed Assets (Capital Goods)	-	8,115.0	8,115.0	-	14,907.0	14,907.0	14,907.0	14,907.0
<b>Total Programme 160 - Oversight of Specific State Security Agents</b>	-	<b>463,605.0</b>	<b>463,605.0</b>	<b>12,975.0</b>	<b>482,883.0</b>	<b>502,076.0</b>	<b>509,219.0</b>	<b>516,524.0</b>
<b>Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)</b>	-	<b>463,605.0</b>	<b>463,605.0</b>	-	<b>495,858.0</b>	<b>502,076.0</b>	<b>509,219.0</b>	<b>516,524.0</b>

#### Sub Programme 20 - External Oversight

##### Activity 11640 - Investigations

This activity supports the cost of salaries and other operating expenses for the conducting of investigators. Included is a Grant of **\$122.952m** from the Department for International Development (DFID) which is reflected as Appropriations-in-Aid.

21 Compensation of Employees	-	209,331.0	209,331.0	-	227,504.0	231,497.0	236,383.0	241,393.0
22 Travel Expenses and Subsistence	-	82,812.0	82,812.0	-	84,801.0	85,801.0	86,801.0	87,808.0
24 Utilities and Communication Services	-	4,400.0	4,400.0	-	13,160.0	13,160.0	13,160.0	13,160.0
25 Use of Goods and Services	-	91,554.0	91,554.0	-	65,048.0	65,048.0	65,048.0	65,048.0
32 Fixed Assets (Capital Goods)	-	8,115.0	8,115.0	-	14,907.0	14,907.0	14,907.0	14,907.0
<b>Total Activity 11640 - Investigations</b>	-	<b>396,212.0</b>	<b>396,212.0</b>	-	<b>405,420.0</b>	<b>410,413.0</b>	<b>416,299.0</b>	<b>422,316.0</b>



## 2020-2021 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Legislative and Policy Oversight

#### Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the cost of salaries and allowances related to the Office of the Commissioner; Legal officers and other monitoring and enforcement personnel. Included in the provision is a Grant of **\$38.048m** from the Department for International Development (DFID) and is represented as Appropriations-in-Aid.

21	Compensation of Employees	-	61,699.0	61,699.0	12,975.0	59,340.0	73,540.0	74,797.0	76,085.0
22	Travel Expenses and Subsistence	-	5,694.0	5,694.0	-	18,123.0	18,123.0	18,123.0	18,123.0
<b>Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy</b>		-	<b>67,393.0</b>	<b>67,393.0</b>	<b>12,975.0</b>	<b>77,463.0</b>	<b>91,663.0</b>	<b>92,920.0</b>	<b>94,208.0</b>
<b>Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)</b>		-	<b>67,393.0</b>	<b>67,393.0</b>	-	<b>90,438.0</b>	<b>91,663.0</b>	<b>92,920.0</b>	<b>94,208.0</b>





## 2020-2021 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

Head 08000 - Independent Commission of Investigations  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>28 Investigation into Complaints Against Members of the Security Forces</b>	<b>568,384.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	568,384.0	-	-	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>568,384.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	324,679.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	92,836.0	-	-	-	-	-	-
23	Rental of Property and Machinery	41,077.0	-	-	-	-	-	-
24	Utilities and Communication Services	26,510.0	-	-	-	-	-	-
25	Use of Goods and Services	75,043.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,239.0	-	-	-	-	-	-
	<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>568,384.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 09000 - Integrity Commission

Head 09000 - Integrity Commission  
Budget 1 - Recurrent

\$ '000

### 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 promote and strengthen the measures for the prevention, detection, investigation and prosecution of acts of corruption whilst fostering and maintaining an environment of enhanced standards of ethical conduct and engendering public confidence.

The mission of the Integrity Commission is to effectively discharge the requirements of the Integrity Commission Act and in so doing:

- Encourage and promote propriety and integrity among persons exercising public functions in Jamaica;
- Promote and strengthen measures for the prevention, detection, investigation and prosecution of acts of corruption;
- Ensure that government contracts are awarded, varied, renewed or terminated impartially, on merit and in a financially prudent manner; and
- Enhance public confidence that acts of corruption and impropriety committed by persons exercising public functions will be appropriately investigated and dealt with in a manner which achieves transparency, accountability and fairness.

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

#### Medium Term National/Sector Strategies:

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

#### Commission's Objective:

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

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
99	<b>Other General Public Services</b>	<b>480,709.0</b>	<b>851,327.0</b>	<b>869,766.0</b>	<b>30,000.0</b>	<b>736,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
99	001 Executive Direction and Administration	269,744.0	571,065.0	589,504.0	30,000.0	442,132.0	497,833.0	527,550.0	560,787.0
99	728 Promotion of Integrity in the Public Service	210,965.0	280,262.0	280,262.0	-	294,617.0	300,052.0	305,623.0	311,333.0
	<b>Total Function 01 - General Public Services</b>	<b>480,709.0</b>	<b>851,327.0</b>	<b>869,766.0</b>	<b>30,000.0</b>	<b>736,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
	<b>Total Budget 1 - Recurrent</b>	<b>480,709.0</b>	<b>851,327.0</b>	<b>869,766.0</b>	<b>30,000.0</b>	<b>736,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>480,709.0</b>	<b>851,327.0</b>	<b>869,766.0</b>	<b>-</b>	<b>766,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>16,900.0</b>	<b>17,407.0</b>	<b>35,846.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>463,809.0</b>	<b>833,920.0</b>	<b>833,920.0</b>	<b>-</b>	<b>766,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>



## 2020-2021 Jamaica Budget

Head 09000 - Integrity Commission

**Head 09000 - Integrity Commission**  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	224,603.0	371,179.0	375,179.0	30,000.0	361,660.0	401,357.0	411,297.0	421,485.0
22	Travel Expenses and Subsistence	55,758.0	140,543.0	140,976.0	-	121,245.0	121,245.0	121,245.0	121,245.0
23	Rental of Property and Machinery	73,247.0	84,662.0	84,662.0	-	85,448.0	89,037.0	91,489.0	95,070.0
24	Utilities and Communication Services	19,284.0	26,036.0	26,036.0	-	20,306.0	23,558.0	32,727.0	31,174.0
25	Use of Goods and Services	61,251.0	81,936.0	95,942.0	-	56,840.0	60,747.0	66,254.0	83,651.0
28	Retirement Benefits	37,167.0	48,821.0	48,821.0	-	50,000.0	55,226.0	60,706.0	65,224.0
29	Awards and Social Assistance	1,500.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	7,899.0	96,150.0	96,150.0	-	39,250.0	44,715.0	47,455.0	52,271.0
<b>Total Budget 1 - Recurrent</b>		<b>480,709.0</b>	<b>851,327.0</b>	<b>869,766.0</b>	<b>30,000.0</b>	<b>736,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>480,709.0</b>	<b>851,327.0</b>	<b>869,766.0</b>	<b>-</b>	<b>766,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>
<b>Less Appropriations-In-Aid</b>		<b>16,900.0</b>	<b>17,407.0</b>	<b>35,846.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>463,809.0</b>	<b>833,920.0</b>	<b>833,920.0</b>	<b>-</b>	<b>766,749.0</b>	<b>797,885.0</b>	<b>833,173.0</b>	<b>872,120.0</b>



## 2020-2021 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>269,744.0</b>	<b>571,065.0</b>	<b>589,504.0</b>	<b>30,000.0</b>	<b>442,132.0</b>	<b>497,833.0</b>	<b>527,550.0</b>	<b>560,787.0</b>
10001	Direction and Management	2,511.0	153,182.0	157,615.0	30,000.0	27,889.0	59,131.0	60,404.0	61,709.0
10002	Financial Management and Accounting Services	6,854.0	9,152.0	9,152.0	-	19,468.0	19,851.0	20,243.0	20,646.0
10003	Human Resource Management and Other Support Services	260,379.0	404,383.0	418,389.0	-	386,250.0	410,201.0	438,125.0	469,523.0
10279	Administration of Internal Audit	-	4,348.0	4,348.0	-	8,525.0	8,650.0	8,778.0	8,909.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>269,744.0</b>	<b>571,065.0</b>	<b>589,504.0</b>	<b>30,000.0</b>	<b>442,132.0</b>	<b>497,833.0</b>	<b>527,550.0</b>	<b>560,787.0</b>
<b>Total Programme 001 - Executive Direction and Administration (Including Provision by Law)</b>		<b>269,744.0</b>	<b>571,065.0</b>	<b>589,504.0</b>	<b>-</b>	<b>472,132.0</b>	<b>497,833.0</b>	<b>527,550.0</b>	<b>560,787.0</b>

Analysis of Expenditure									
21	Compensation of Employees	57,600.0	202,956.0	206,956.0	30,000.0	142,215.0	176,477.0	180,846.0	185,324.0
22	Travel Expenses and Subsistence	11,796.0	28,504.0	28,937.0	-	46,073.0	46,073.0	46,073.0	46,073.0
23	Rental of Property and Machinery	73,247.0	84,662.0	84,662.0	-	85,448.0	89,037.0	91,489.0	95,070.0
24	Utilities and Communication Services	19,284.0	26,036.0	26,036.0	-	20,306.0	23,558.0	32,727.0	31,174.0
25	Use of Goods and Services	61,251.0	81,936.0	95,942.0	-	56,840.0	60,747.0	66,254.0	83,651.0
28	Retirement Benefits	37,167.0	48,821.0	48,821.0	-	50,000.0	55,226.0	60,706.0	65,224.0
29	Awards and Social Assistance	1,500.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	7,899.0	96,150.0	96,150.0	-	39,250.0	44,715.0	47,455.0	52,271.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>269,744.0</b>	<b>571,065.0</b>	<b>589,504.0</b>	<b>30,000.0</b>	<b>442,132.0</b>	<b>497,833.0</b>	<b>527,550.0</b>	<b>560,787.0</b>
<b>Total Programme 001 - Executive Direction and Administration (Including Provision by Law)</b>		<b>269,744.0</b>	<b>571,065.0</b>	<b>589,504.0</b>	<b>-</b>	<b>472,132.0</b>	<b>497,833.0</b>	<b>527,550.0</b>	<b>560,787.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10001 - Direction and Management

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

21	Compensation of Employees	1,594.0	148,708.0	152,708.0	30,000.0	23,523.0	54,765.0	56,038.0	57,343.0
22	Travel Expenses and Subsistence	917.0	4,474.0	4,907.0	-	4,366.0	4,366.0	4,366.0	4,366.0
<b>Total Activity 10001 - Direction and Management</b>		<b>2,511.0</b>	<b>153,182.0</b>	<b>157,615.0</b>	<b>30,000.0</b>	<b>27,889.0</b>	<b>59,131.0</b>	<b>60,404.0</b>	<b>61,709.0</b>
<b>Total Activity 10001 - Direction and Management (Including Provision by Law)</b>		<b>2,511.0</b>	<b>153,182.0</b>	<b>157,615.0</b>	<b>-</b>	<b>57,889.0</b>	<b>59,131.0</b>	<b>60,404.0</b>	<b>61,709.0</b>



## 2020-2021 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	6,127.0	7,631.0	7,631.0	-	15,355.0	15,738.0	16,130.0	16,533.0
22	Travel Expenses and Subsistence	727.0	1,521.0	1,521.0	-	4,113.0	4,113.0	4,113.0	4,113.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>6,854.0</b>	<b>9,152.0</b>	<b>9,152.0</b>	<b>-</b>	<b>19,468.0</b>	<b>19,851.0</b>	<b>20,243.0</b>	<b>20,646.0</b>

### Activity 10003 - Human Resource Management and Other Support Services

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

21	Compensation of Employees	49,879.0	44,592.0	44,592.0	-	98,297.0	100,809.0	103,385.0	106,024.0
22	Travel Expenses and Subsistence	10,152.0	20,186.0	20,186.0	-	34,109.0	34,109.0	34,109.0	34,109.0
23	Rental of Property and Machinery	73,247.0	84,662.0	84,662.0	-	85,448.0	89,037.0	91,489.0	95,070.0
24	Utilities and Communication Services	19,284.0	26,036.0	26,036.0	-	20,306.0	23,558.0	32,727.0	31,174.0
25	Use of Goods and Services	61,251.0	81,936.0	95,942.0	-	56,840.0	60,747.0	66,254.0	83,651.0
28	Retirement Benefits	37,167.0	48,821.0	48,821.0	-	50,000.0	55,226.0	60,706.0	65,224.0
29	Awards and Social Assistance	1,500.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	7,899.0	96,150.0	96,150.0	-	39,250.0	44,715.0	47,455.0	52,271.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>260,379.0</b>	<b>404,383.0</b>	<b>418,389.0</b>	<b>-</b>	<b>386,250.0</b>	<b>410,201.0</b>	<b>438,125.0</b>	<b>469,523.0</b>

### 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	2,025.0	-	5,040.0	5,165.0	5,293.0	5,424.0
22	Travel Expenses and Subsistence	-	2,323.0	2,323.0	-	3,485.0	3,485.0	3,485.0	3,485.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>-</b>	<b>4,348.0</b>	<b>4,348.0</b>	<b>-</b>	<b>8,525.0</b>	<b>8,650.0</b>	<b>8,778.0</b>	<b>8,909.0</b>



## 2020-2021 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

### Description of Programme

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

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Anti-Corruption Services</b>	<b>210,965.0</b>	<b>280,262.0</b>	<b>280,262.0</b>	-	<b>294,617.0</b>	<b>300,052.0</b>	<b>305,623.0</b>	<b>311,333.0</b>
11860 Information and Complaints Processing	45,581.0	34,066.0	34,066.0	-	62,683.0	63,880.0	65,107.0	66,364.0
11861 Investigations for Corruption Detection	147,372.0	206,133.0	206,133.0	-	198,556.0	202,208.0	205,952.0	209,790.0
11870 Corruption Prosecution	18,012.0	40,063.0	40,063.0	-	33,378.0	33,964.0	34,564.0	35,179.0
<b>Total Programme 728 - Promotion of Integrity in the Public Service</b>	<b>210,965.0</b>	<b>280,262.0</b>	<b>280,262.0</b>	-	<b>294,617.0</b>	<b>300,052.0</b>	<b>305,623.0</b>	<b>311,333.0</b>

Analysis of Expenditure								
21 Compensation of Employees	167,003.0	168,223.0	168,223.0	-	219,445.0	224,880.0	230,451.0	236,161.0
22 Travel Expenses and Subsistence	43,962.0	112,039.0	112,039.0	-	75,172.0	75,172.0	75,172.0	75,172.0
<b>Total Programme 728 - Promotion of Integrity in the Public Service</b>	<b>210,965.0</b>	<b>280,262.0</b>	<b>280,262.0</b>	-	<b>294,617.0</b>	<b>300,052.0</b>	<b>305,623.0</b>	<b>311,333.0</b>

#### 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	24,129.0	-	47,995.0	49,192.0	50,419.0	51,676.0
22 Travel Expenses and Subsistence	4,550.0	9,937.0	9,937.0	-	14,688.0	14,688.0	14,688.0	14,688.0
<b>Total Activity 11860 - Information and Complaints Processing</b>	<b>45,581.0</b>	<b>34,066.0</b>	<b>34,066.0</b>	-	<b>62,683.0</b>	<b>63,880.0</b>	<b>65,107.0</b>	<b>66,364.0</b>

##### 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	112,256.0	-	146,306.0	149,958.0	153,702.0	157,540.0
22 Travel Expenses and Subsistence	38,055.0	93,877.0	93,877.0	-	52,250.0	52,250.0	52,250.0	52,250.0
<b>Total Activity 11861 - Investigations for Corruption Detection</b>	<b>147,372.0</b>	<b>206,133.0</b>	<b>206,133.0</b>	-	<b>198,556.0</b>	<b>202,208.0</b>	<b>205,952.0</b>	<b>209,790.0</b>



## 2020-2021 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11870 - Corruption Prosecution

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

21	Compensation of Employees	16,655.0	31,838.0	31,838.0	-	25,144.0	25,730.0	26,330.0	26,945.0
22	Travel Expenses and Subsistence	1,357.0	8,225.0	8,225.0	-	8,234.0	8,234.0	8,234.0	8,234.0
<b>Total Activity 11870 - Corruption Prosecution</b>		<b>18,012.0</b>	<b>40,063.0</b>	<b>40,063.0</b>	<b>-</b>	<b>33,378.0</b>	<b>33,964.0</b>	<b>34,564.0</b>	<b>35,179.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$ '000

### Description of Head of Estimates

The Office of the Prime Minister is established to support the Prime Minister in meeting his constitutional responsibilities to provide quality leadership, general direction, and control for an efficient and effective government. The Office of the Prime Minister (OPM) therefore provides leadership on national issues, defence and state protocol promotes and protects our national symbols and emblems; develops and implements policies; and evaluates their performance to ensure effective service delivery to the people of Jamaica.

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

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

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

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

#### Medium Term National/Sector Strategies:

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

#### Ministry Objective:

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





## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>01</b>	<b>Executive and Legislative Services</b>	<b>1,103,046.0</b>	<b>995,757.0</b>	<b>1,170,757.0</b>	-	<b>1,089,968.0</b>	<b>1,130,793.0</b>	<b>1,169,516.0</b>	<b>1,213,271.0</b>
01	001 Executive Direction and Administration	278,982.0	970,562.0	1,145,562.0	-	979,257.0	1,014,469.0	1,048,157.0	1,086,730.0
01	127 National Identification System	-	25,195.0	25,195.0	-	-	-	-	-
01	145 Corporate Office of the Prime Minister	824,064.0	-	-	-	-	-	-	-
01	186 Oversight of Assigned Subjects	-	-	-	-	110,711.0	116,324.0	121,359.0	126,541.0
<b>99</b>	<b>Other General Public Services</b>	<b>4,708,747.0</b>	<b>4,449,572.0</b>	<b>4,350,018.0</b>	-	<b>7,123,841.0</b>	<b>4,911,024.0</b>	<b>5,096,525.0</b>	<b>5,293,045.0</b>
99	001 Executive Direction and Administration	2,400,411.0	1,740,200.0	1,960,646.0	-	-	-	-	-
99	011 Poverty Alleviation Programme	420,647.0	448,438.0	470,938.0	-	-	-	-	-
99	125 Elections	1,865,148.0	2,260,934.0	1,918,434.0	-	-	-	-	-
99	127 National Identification System	22,541.0	-	-	-	-	-	-	-
99	186 Oversight of Assigned Subjects	-	-	-	-	7,123,841.0	4,911,024.0	5,096,525.0	5,293,045.0
	<b>Total Function 01 - General Public Services</b>	<b>5,811,793.0</b>	<b>5,445,329.0</b>	<b>5,520,775.0</b>	-	<b>8,213,809.0</b>	<b>6,041,817.0</b>	<b>6,266,041.0</b>	<b>6,506,316.0</b>
<b>Function 04 - Economic Affairs</b>									
<b>04</b>	<b>Fuel and Energy</b>	<b>2,135,636.0</b>	-	-	-	-	-	-	-
04	001 Executive Direction and Administration	104,429.0	-	-	-	-	-	-	-
04	004 Regional and International Cooperation	4,211.0	-	-	-	-	-	-	-
04	700 Electrification Services	541,678.0	-	-	-	-	-	-	-
04	701 Energy Management and Implementation	7,318.0	-	-	-	-	-	-	-
04	704 Energy Policy	1,478,000.0	-	-	-	-	-	-	-
<b>99</b>	<b>Other Economic Affairs</b>	<b>11,551.0</b>	<b>14,073.0</b>	<b>14,073.0</b>	-	<b>12,507.0</b>	<b>12,748.0</b>	<b>13,006.0</b>	<b>13,264.0</b>
99	186 Oversight of Assigned Subjects	-	-	-	-	12,507.0	12,748.0	13,006.0	13,264.0
99	305 Promotion of Economic Development	11,551.0	14,073.0	14,073.0	-	-	-	-	-
	<b>Total Function 04 - Economic Affairs</b>	<b>2,147,187.0</b>	<b>14,073.0</b>	<b>14,073.0</b>	-	<b>12,507.0</b>	<b>12,748.0</b>	<b>13,006.0</b>	<b>13,264.0</b>
<b>Function 08 - Recreation, Culture and Religion</b>									
<b>03</b>	<b>Broadcasting and Publishing Services</b>	<b>28,276.0</b>	<b>204,266.0</b>	<b>259,266.0</b>	-	<b>255,796.0</b>	<b>233,466.0</b>	<b>239,578.0</b>	<b>247,146.0</b>
03	186 Oversight of Assigned Subjects	-	-	-	-	255,796.0	233,466.0	239,578.0	247,146.0
03	468 Government Information and Communication Services	28,276.0	204,266.0	259,266.0	-	-	-	-	-
	<b>Total Function 08 - Recreation, Culture and Religion</b>	<b>28,276.0</b>	<b>204,266.0</b>	<b>259,266.0</b>	-	<b>255,796.0</b>	<b>233,466.0</b>	<b>239,578.0</b>	<b>247,146.0</b>
<b>Function 10 - Social Security and Welfare Services</b>									
<b>99</b>	<b>Other Social Security and Welfare Services</b>	<b>1,340,227.0</b>	<b>1,338,709.0</b>	<b>1,338,709.0</b>	-	<b>1,343,135.0</b>	<b>1,404,434.0</b>	<b>1,472,401.0</b>	<b>1,540,163.0</b>
99	008 Constituency Development Fund	1,340,227.0	1,338,709.0	1,338,709.0	-	-	-	-	-
99	186 Oversight of Assigned Subjects	-	-	-	-	1,343,135.0	1,404,434.0	1,472,401.0	1,540,163.0
	<b>Total Function 10 - Social Security and Welfare Services</b>	<b>1,340,227.0</b>	<b>1,338,709.0</b>	<b>1,338,709.0</b>	-	<b>1,343,135.0</b>	<b>1,404,434.0</b>	<b>1,472,401.0</b>	<b>1,540,163.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>9,327,483.0</b>	<b>7,002,377.0</b>	<b>7,132,823.0</b>	-	<b>9,825,247.0</b>	<b>7,692,465.0</b>	<b>7,991,026.0</b>	<b>8,306,889.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,355,175.0</b>	<b>225,000.0</b>	<b>235,000.0</b>	-	<b>60,000.0</b>	-	-	-
<b>Net Total Budget 1 - Recurrent</b>		<b>7,972,308.0</b>	<b>6,777,377.0</b>	<b>6,897,823.0</b>	-	<b>9,765,247.0</b>	<b>7,692,465.0</b>	<b>7,991,026.0</b>	<b>8,306,889.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	1,638,484.0	1,482,910.0	1,482,910.0	-	1,618,120.0	1,654,911.0	1,675,807.0	1,714,838.0
22	Travel Expenses and Subsistence	592,015.0	438,582.0	454,582.0	-	532,541.0	454,375.0	461,608.0	473,138.0
23	Rental of Property and Machinery	156,991.0	140,459.0	140,459.0	-	208,972.0	153,293.0	160,956.0	168,844.0
24	Utilities and Communication Services	258,666.0	252,893.0	257,693.0	-	275,984.0	271,925.0	283,355.0	299,721.0
25	Use of Goods and Services	1,109,374.0	1,423,599.0	1,169,399.0	-	3,578,931.0	1,568,788.0	1,646,957.0	1,725,108.0
27	Grants, Contributions and Subsidies	5,171,032.0	3,036,200.0	3,256,646.0	-	3,248,034.0	3,379,646.0	3,531,965.0	3,680,467.0
28	Retirement Benefits	40,000.0	40,000.0	40,000.0	-	40,000.0	42,080.0	44,184.0	46,393.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,500.0	2,750.0	3,000.0
31	Land	114,081.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	244,840.0	185,734.0	329,134.0	-	320,665.0	164,947.0	183,444.0	195,380.0
<b>Total Budget 1 - Recurrent</b>		<b>9,327,483.0</b>	<b>7,002,377.0</b>	<b>7,132,823.0</b>	-	<b>9,825,247.0</b>	<b>7,692,465.0</b>	<b>7,991,026.0</b>	<b>8,306,889.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,355,175.0</b>	<b>225,000.0</b>	<b>235,000.0</b>	-	<b>60,000.0</b>	-	-	-
<b>Net Total Budget 1 - Recurrent</b>		<b>7,972,308.0</b>	<b>6,777,377.0</b>	<b>6,897,823.0</b>	-	<b>9,765,247.0</b>	<b>7,692,465.0</b>	<b>7,991,026.0</b>	<b>8,306,889.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>816,568.0</b>	<b>985,568.0</b>	-	<b>841,782.0</b>	<b>875,196.0</b>	<b>905,661.0</b>	<b>940,350.0</b>
10001 Direction and Management	-	23,322.0	23,322.0	-	-	-	-	-
10002 Financial Management and Accounting Services	-	85,785.0	85,785.0	-	97,906.0	94,743.0	95,915.0	97,815.0
10003 Human Resource Management and Other Support Services	-	552,316.0	697,316.0	-	628,413.0	661,338.0	678,256.0	710,966.0
10005 Direction and Administration	-	97,830.0	91,830.0	-	101,865.0	104,946.0	116,613.0	115,961.0
10205 Rehabilitation and Maintenance Works	-	13,050.0	43,050.0	-	13,598.0	14,169.0	14,877.0	15,608.0
10279 Administration of Internal Audit	-	44,265.0	44,265.0	-	-	-	-	-
<b>02 Policy, Planning and Development</b>	<b>278,982.0</b>	<b>153,994.0</b>	<b>159,994.0</b>	-	<b>137,475.0</b>	<b>139,273.0</b>	<b>142,496.0</b>	<b>146,380.0</b>
10001 Direction and Management	-	-	-	-	22,756.0	23,117.0	23,482.0	23,858.0
10279 Administration of Internal Audit	-	-	-	-	46,408.0	47,159.0	47,936.0	48,731.0
10425 Planning and Coordination of State Ceremonies	212,091.0	84,488.0	90,488.0	-	-	-	-	-
10701 Planning, Monitoring and Evaluation	66,891.0	-	-	-	-	-	-	-
11036 Planning, Monitoring and Evaluation	-	69,506.0	69,506.0	-	68,311.0	68,997.0	71,078.0	73,791.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>278,982.0</b>	<b>970,562.0</b>	<b>1,145,562.0</b>	-	<b>979,257.0</b>	<b>1,014,469.0</b>	<b>1,048,157.0</b>	<b>1,086,730.0</b>

Analysis of Expenditure								
21 Compensation of Employees	26,665.0	399,304.0	368,504.0	-	426,127.0	434,916.0	440,148.0	450,545.0
22 Travel Expenses and Subsistence	72,141.0	136,006.0	152,006.0	-	138,194.0	141,532.0	143,286.0	146,120.0
23 Rental of Property and Machinery	4,000.0	500.0	500.0	-	500.0	521.0	547.0	574.0
24 Utilities and Communication Services	332.0	83,997.0	88,797.0	-	86,832.0	90,481.0	92,730.0	99,870.0
25 Use of Goods and Services	175,394.0	304,426.0	392,726.0	-	262,337.0	290,082.0	301,414.0	320,827.0
32 Fixed Assets (Capital Goods)	450.0	46,329.0	143,029.0	-	65,267.0	56,937.0	70,032.0	68,794.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>278,982.0</b>	<b>970,562.0</b>	<b>1,145,562.0</b>	-	<b>979,257.0</b>	<b>1,014,469.0</b>	<b>1,048,157.0</b>	<b>1,086,730.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and reporting services to the Office of the Prime Minister, Office of the Cabinet, Ministry of Tourism, Ministry of Culture, Gender, Entertainment and Sports and the various public bodies, divisions and units attached to these Ministries.

21 Compensation of Employees	-	67,135.0	67,135.0	-	73,372.0	75,499.0	76,287.0	77,787.0
22 Travel Expenses and Subsistence	-	12,020.0	12,020.0	-	13,190.0	13,384.0	13,477.0	13,575.0
25 Use of Goods and Services	-	5,395.0	5,395.0	-	5,622.0	5,860.0	6,151.0	6,453.0
32 Fixed Assets (Capital Goods)	-	1,235.0	1,235.0	-	5,722.0	-	-	-
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	-	<b>85,785.0</b>	<b>85,785.0</b>	-	<b>97,906.0</b>	<b>94,743.0</b>	<b>95,915.0</b>	<b>97,815.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

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

21	Compensation of Employees	-	218,304.0	187,504.0	-	233,397.0	237,685.0	239,713.0	246,140.0
22	Travel Expenses and Subsistence	-	87,517.0	103,517.0	-	88,950.0	91,968.0	93,473.0	96,049.0
23	Rental of Property and Machinery	-	500.0	500.0	-	500.0	521.0	547.0	574.0
24	Utilities and Communication Services	-	79,340.0	79,340.0	-	82,244.0	85,699.0	87,708.0	94,603.0
25	Use of Goods and Services	-	130,791.0	198,391.0	-	172,913.0	196,902.0	200,575.0	214,603.0
32	Fixed Assets (Capital Goods)	-	35,864.0	128,064.0	-	50,409.0	48,563.0	56,240.0	58,997.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		-	<b>552,316.0</b>	<b>697,316.0</b>	-	<b>628,413.0</b>	<b>661,338.0</b>	<b>678,256.0</b>	<b>710,966.0</b>

### 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 for 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:

Sub-Activities	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Western Regional Office - OPM	7,826.0	2,140.0	2,996.0	5,719.0	1,038.0	19,719.0
Communication and Public Affairs Division	28,895.0	7,171.0	1,592.0	39,574.0	4,914.0	82,146.0
<b>Total Activity 005</b>	<b>36,721.0</b>	<b>9,311.0</b>	<b>4,588.0</b>	<b>45,293.0</b>	<b>5,952.0</b>	<b>101,865.0</b>

21	Compensation of Employees	-	34,480.0	34,480.0	-	36,721.0	37,447.0	38,187.0	38,940.0
22	Travel Expenses and Subsistence	-	9,396.0	9,396.0	-	9,311.0	9,323.0	9,338.0	9,353.0
24	Utilities and Communication Services	-	4,525.0	9,325.0	-	4,588.0	4,782.0	5,022.0	5,267.0
25	Use of Goods and Services	-	43,699.0	32,899.0	-	45,293.0	47,192.0	52,554.0	55,570.0
32	Fixed Assets (Capital Goods)	-	5,730.0	5,730.0	-	5,952.0	6,202.0	11,512.0	6,831.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>97,830.0</b>	<b>91,830.0</b>	-	<b>101,865.0</b>	<b>104,946.0</b>	<b>116,613.0</b>	<b>115,961.0</b>

### 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	36,550.0	-	11,514.0	11,997.0	12,597.0	13,216.0
32	Fixed Assets (Capital Goods)	-	2,000.0	6,500.0	-	2,084.0	2,172.0	2,280.0	2,392.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>		-	<b>13,050.0</b>	<b>43,050.0</b>	-	<b>13,598.0</b>	<b>14,169.0</b>	<b>14,877.0</b>	<b>15,608.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	-	-	18,104.0	18,464.0	18,829.0	19,205.0
22	Travel Expenses and Subsistence	-	-	-	4,652.0	4,653.0	4,653.0	4,653.0
<b>Total Activity 10001 - Direction and Management</b>		-	-	-	<b>22,756.0</b>	<b>23,117.0</b>	<b>23,482.0</b>	<b>23,858.0</b>

#### Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	-	-	-	35,098.0	35,796.0	36,506.0	37,234.0
22	Travel Expenses and Subsistence	-	-	-	10,735.0	10,764.0	10,801.0	10,837.0
25	Use of Goods and Services	-	-	-	575.0	599.0	629.0	660.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		-	-	-	<b>46,408.0</b>	<b>47,159.0</b>	<b>47,936.0</b>	<b>48,731.0</b>

#### Activity 11036 - Planning, Monitoring and Evaluation

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

21	Compensation of Employees	-	27,510.0	27,510.0	29,435.0	30,025.0	30,626.0	31,239.0
22	Travel Expenses and Subsistence	-	11,356.0	11,356.0	11,356.0	11,440.0	11,544.0	11,653.0
25	Use of Goods and Services	-	29,140.0	29,140.0	26,420.0	27,532.0	28,908.0	30,325.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	1,100.0	-	-	574.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	<b>69,506.0</b>	<b>69,506.0</b>	<b>68,311.0</b>	<b>68,997.0</b>	<b>71,078.0</b>	<b>73,791.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Establishment of a Common Identity Card for All Purposes</b>	-	<b>25,195.0</b>	<b>25,195.0</b>	-	-	-	-	-
10005 Direction and Administration	-	25,195.0	25,195.0	-	-	-	-	-
<b>Total Programme 127 - National Identification System</b>	-	<b>25,195.0</b>	<b>25,195.0</b>	-	-	-	-	-

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



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>824,064.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	19,887.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	75,922.0	-	-	-	-	-	-	-
10003 Human Resource Management and Other Support Services	580,411.0	-	-	-	-	-	-	-
10005 Direction and Administration	95,876.0	-	-	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	25,050.0	-	-	-	-	-	-	-
10279 Administration of Internal Audit	26,918.0	-	-	-	-	-	-	-
<b>Total Programme 145 - Corporate Office of the Prime Minister</b>	<b>824,064.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	314,403.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	105,685.0	-	-	-	-	-	-
23	Rental of Property and Machinery	500.0	-	-	-	-	-	-
24	Utilities and Communication Services	96,998.0	-	-	-	-	-	-
25	Use of Goods and Services	248,867.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	57,611.0	-	-	-	-	-	-
	<b>Total Programme 145 - Corporate Office of the Prime Minister</b>	<b>824,064.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Protocol and Chancery Functions</b>	-	-	-	-	<b>88,007.0</b>	<b>91,680.0</b>	<b>96,233.0</b>	<b>100,920.0</b>
10425 Planning and Coordination of State Ceremonies	-	-	-	-	88,007.0	91,680.0	96,233.0	100,920.0
<b>21 Special Development Support</b>	-	-	-	-	<b>22,704.0</b>	<b>24,644.0</b>	<b>25,126.0</b>	<b>25,621.0</b>
10005 Direction and Administration	-	-	-	-	22,704.0	24,644.0	25,126.0	25,621.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>110,711.0</b>	<b>116,324.0</b>	<b>121,359.0</b>	<b>126,541.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	13,569.0	15,577.0	15,876.0	16,180.0
22 Travel Expenses and Subsistence	-	-	-	-	6,013.0	6,017.0	6,021.0	6,025.0
23 Rental of Property and Machinery	-	-	-	-	11.0	12.0	12.0	13.0
24 Utilities and Communication Services	-	-	-	-	1,197.0	1,248.0	1,309.0	1,374.0
25 Use of Goods and Services	-	-	-	-	89,701.0	93,470.0	98,141.0	102,949.0
32 Fixed Assets (Capital Goods)	-	-	-	-	220.0	-	-	-
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>110,711.0</b>	<b>116,324.0</b>	<b>121,359.0</b>	<b>126,541.0</b>

#### Sub Programme 20 - Protocol and Chancery Functions

##### Activity 10425 - Planning and Coordination of State Ceremonies

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

21 Compensation of Employees	-	-	-	-	250.0	250.0	250.0	250.0
22 Travel Expenses and Subsistence	-	-	-	-	330.0	330.0	330.0	330.0
24 Utilities and Communication Services	-	-	-	-	132.0	138.0	144.0	152.0
25 Use of Goods and Services	-	-	-	-	87,295.0	90,962.0	95,509.0	100,188.0
<b>Total Activity 10425 - Planning and Coordination of State Ceremonies</b>	-	-	-	-	<b>88,007.0</b>	<b>91,680.0</b>	<b>96,233.0</b>	<b>100,920.0</b>

#### Sub Programme 21 - Special Development Support

##### 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 the National Identification System.

21 Compensation of Employees	-	-	-	-	13,319.0	15,327.0	15,626.0	15,930.0
22 Travel Expenses and Subsistence	-	-	-	-	5,683.0	5,687.0	5,691.0	5,695.0
23 Rental of Property and Machinery	-	-	-	-	11.0	12.0	12.0	13.0
24 Utilities and Communication Services	-	-	-	-	1,065.0	1,110.0	1,165.0	1,222.0
25 Use of Goods and Services	-	-	-	-	2,406.0	2,508.0	2,632.0	2,761.0
32 Fixed Assets (Capital Goods)	-	-	-	-	220.0	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>22,704.0</b>	<b>24,644.0</b>	<b>25,126.0</b>	<b>25,621.0</b>





## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>9,108.0</b>	-	-	-	-	-	-	-
10001	Direction and Management	9,108.0	-	-	-	-	-	-	-
<b>28</b>	<b>Culture, Health, Arts, Sport and Education</b>	<b>2,391,303.0</b>	<b>1,740,200.0</b>	<b>1,960,646.0</b>	-	-	-	-	-
10005	Direction and Administration	2,391,303.0	1,740,200.0	1,960,646.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>2,400,411.0</b>	<b>1,740,200.0</b>	<b>1,960,646.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	7,169.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,939.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,391,303.0	1,740,200.0	1,960,646.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>2,400,411.0</b>	<b>1,740,200.0</b>	<b>1,960,646.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>420,647.0</b>	<b>448,438.0</b>	<b>470,938.0</b>	-	-	-	-	-
10005	Direction and Administration	420,647.0	448,438.0	470,938.0	-	-	-	-	-
<b>Total Programme 011 - Poverty Alleviation Programme</b>		<b>420,647.0</b>	<b>448,438.0</b>	<b>470,938.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	261,567.0	292,339.0	292,339.0	-	-	-	-	-
22	Travel Expenses and Subsistence	72,655.0	69,585.0	69,585.0	-	-	-	-	-
23	Rental of Property and Machinery	16,943.0	18,373.0	18,373.0	-	-	-	-	-
24	Utilities and Communication Services	6,840.0	7,872.0	7,872.0	-	-	-	-	-
25	Use of Goods and Services	51,015.0	48,642.0	48,642.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,627.0	11,627.0	34,127.0	-	-	-	-	-
<b>Total Programme 011 - Poverty Alleviation Programme</b>		<b>420,647.0</b>	<b>448,438.0</b>	<b>470,938.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 125 - Elections

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Electoral Services</b>	<b>1,865,148.0</b>	<b>2,260,934.0</b>	<b>1,918,434.0</b>	-	-	-	-	-
10005	Direction and Administration	821,446.0	776,560.0	776,560.0	-	-	-	-	-
10201	Registration of Voters	628,277.0	1,020,286.0	677,786.0	-	-	-	-	-
10588	Re-Verification of Voters	415,425.0	464,088.0	464,088.0	-	-	-	-	-
<b>Total Programme 125 - Elections</b>		<b>1,865,148.0</b>	<b>2,260,934.0</b>	<b>1,918,434.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	814,109.0	673,450.0	673,450.0	-	-	-	-	-
22	Travel Expenses and Subsistence	221,188.0	198,005.0	198,005.0	-	-	-	-	-
23	Rental of Property and Machinery	116,032.0	116,375.0	116,375.0	-	-	-	-	-
24	Utilities and Communication Services	135,063.0	134,000.0	134,000.0	-	-	-	-	-
25	Use of Goods and Services	477,584.0	970,518.0	628,018.0	-	-	-	-	-
28	Retirement Benefits	40,000.0	40,000.0	40,000.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	59,172.0	126,586.0	126,586.0	-	-	-	-	-
<b>Total Programme 125 - Elections</b>		<b>1,865,148.0</b>	<b>2,260,934.0</b>	<b>1,918,434.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 127 - National Identification System

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Establishment of a Common Identity Card for All Purposes</b>	<b>22,541.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	22,541.0	-	-	-	-	-	-	-
<b>Total Programme 127 - National Identification System</b>	<b>22,541.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	13,923.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	5,092.0	-	-	-	-	-	-
23	Rental of Property and Machinery	11.0	-	-	-	-	-	-
24	Utilities and Communication Services	1,187.0	-	-	-	-	-	-
25	Use of Goods and Services	2,328.0	-	-	-	-	-	-
	<b>Total Programme 127 - National Identification System</b>	<b>22,541.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Special Development Support</b>	-	-	-	-	<b>2,418,175.0</b>	<b>2,507,227.0</b>	<b>2,602,649.0</b>	<b>2,701,288.0</b>
10005 Direction and Administration	-	-	-	-	2,418,175.0	2,507,227.0	2,602,649.0	2,701,288.0
<b>22 National Electoral Support</b>	-	-	-	-	<b>4,705,666.0</b>	<b>2,403,797.0</b>	<b>2,493,876.0</b>	<b>2,591,757.0</b>
10005 Direction and Administration	-	-	-	-	793,314.0	792,819.0	815,335.0	850,884.0
10201 Registration of Voters	-	-	-	-	1,552,352.0	1,610,978.0	1,678,541.0	1,740,873.0
10202 Holding of Elections	-	-	-	-	2,360,000.0	-	-	-
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>7,123,841.0</b>	<b>4,911,024.0</b>	<b>5,096,525.0</b>	<b>5,293,045.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	1,030,629.0	1,052,493.0	1,065,782.0	1,090,605.0
22	Travel Expenses and Subsistence	-	-	-	-	359,712.0	278,033.0	283,295.0	291,772.0
23	Rental of Property and Machinery	-	-	-	-	202,571.0	146,622.0	153,953.0	161,497.0
24	Utilities and Communication Services	-	-	-	-	163,522.0	154,736.0	162,585.0	170,435.0
25	Use of Goods and Services	-	-	-	-	3,127,957.0	1,109,305.0	1,170,224.0	1,219,580.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,948,034.0	2,023,249.0	2,106,645.0	2,189,790.0
28	Retirement Benefits	-	-	-	-	40,000.0	42,080.0	44,184.0	46,393.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,500.0	2,750.0	3,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	249,416.0	102,006.0	107,107.0	119,973.0
Total Programme 186 - Oversight of Assigned Subjects		-	-	-	-	7,123,841.0	4,911,024.0	5,096,525.0	5,293,045.0



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Special Development Support

#### Activity 10005 - Direction and Administration

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

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Culture, Health, Art, Sports & Education						1,948,034.0		1,948,034.0
Jamaica Social Investment Fund	311,966.0	69,585.0	19,448.0	8,872.0	48,643.0		11,627.0	470,141.0
<b>Total Activity -10005</b>	<b>311,966.0</b>	<b>69,585.0</b>	<b>19,448.0</b>	<b>8,872.0</b>	<b>48,643.0</b>	<b>1,948,034.0</b>	<b>11,627.0</b>	<b>2,418,175.0</b>

21	Compensation of Employees	-	-	-	-	311,966.0	318,584.0	322,606.0	330,120.0
22	Travel Expenses and Subsistence	-	-	-	-	69,585.0	71,082.0	73,363.0	78,585.0
23	Rental of Property and Machinery	-	-	-	-	19,448.0	20,266.0	21,279.0	22,322.0
24	Utilities and Communication Services	-	-	-	-	8,872.0	9,244.0	9,818.0	10,183.0
25	Use of Goods and Services	-	-	-	-	48,643.0	52,687.0	56,217.0	56,945.0
27	Grants, Contributions and Subsidies	-	-	-	-	1,948,034.0	2,023,249.0	2,106,645.0	2,189,790.0
32	Fixed Assets (Capital Goods)	-	-	-	-	11,627.0	12,115.0	12,721.0	13,343.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>2,418,175.0</b>	<b>2,507,227.0</b>	<b>2,602,649.0</b>	<b>2,701,288.0</b>

### Sub Programme 22 - National Electoral Support

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the staff of the Electoral Office and Electoral Commission of Jamaica as well as retaining fees for Returning Officers and Election Clerks. The provision includes **\$30.0m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	379,684.0	388,237.0	393,605.0	403,860.0
22	Travel Expenses and Subsistence	-	-	-	-	85,745.0	86,645.0	87,761.0	88,909.0
23	Rental of Property and Machinery	-	-	-	-	69,100.0	72,003.0	75,603.0	79,307.0
24	Utilities and Communication Services	-	-	-	-	90,654.0	94,461.0	99,185.0	104,045.0
25	Use of Goods and Services	-	-	-	-	72,597.0	75,633.0	79,424.0	83,319.0
28	Retirement Benefits	-	-	-	-	40,000.0	42,080.0	44,184.0	46,393.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,500.0	2,750.0	3,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	53,534.0	31,260.0	32,823.0	42,051.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>793,314.0</b>	<b>792,819.0</b>	<b>815,335.0</b>	<b>850,884.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10201 - Registration of Voters

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

21	Compensation of Employees	-	-	-	338,979.0	345,672.0	349,571.0	356,625.0
22	Travel Expenses and Subsistence	-	-	-	117,286.0	120,306.0	122,171.0	124,278.0
23	Rental of Property and Machinery	-	-	-	52,163.0	54,353.0	57,071.0	59,868.0
24	Utilities and Communication Services	-	-	-	48,974.0	51,031.0	53,582.0	56,207.0
25	Use of Goods and Services	-	-	-	938,682.0	980,985.0	1,034,583.0	1,079,316.0
32	Fixed Assets (Capital Goods)	-	-	-	56,268.0	58,631.0	61,563.0	64,579.0
<b>Total Activity 10201 - Registration of Voters</b>		-	-	-	<b>1,552,352.0</b>	<b>1,610,978.0</b>	<b>1,678,541.0</b>	<b>1,740,873.0</b>

### Activity 10202 - Holding of Elections

This activity provides for the holding of general and parochial elections which will fall in due in financial year 2020/2021.

22	Travel Expenses and Subsistence	-	-	-	87,096.0	-	-	-
23	Rental of Property and Machinery	-	-	-	61,860.0	-	-	-
24	Utilities and Communication Services	-	-	-	15,022.0	-	-	-
25	Use of Goods and Services	-	-	-	2,068,035.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	127,987.0	-	-	-
<b>Total Activity 10202 - Holding of Elections</b>		-	-	-	<b>2,360,000.0</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>03</b>	<b>Technical Administration</b>	<b>104,429.0</b>	-	-	-	-	-	-	-
10633	Technical Support Services	104,429.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>104,429.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	21,541.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	13,782.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	856.0	-	-	-	-	-	-	-
25	Use of Goods and Services	56,190.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,060.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>104,429.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>08</b>	<b>International Organizations</b>	<b>4,211.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	4,211.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>4,211.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	4,211.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>4,211.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 700 - Electrification Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Licensing and Inspection</b>	<b>541,678.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	531,381.0	-	-	-	-	-	-	-
12602 Electrical Inspection and Evaluation	10,297.0	-	-	-	-	-	-	-
<b>Total Programme 700 - Electrification Services</b>	<b>541,678.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	161,515.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	91,987.0	-	-	-	-	-	-
23	Rental of Property and Machinery	14,505.0	-	-	-	-	-	-
24	Utilities and Communication Services	14,607.0	-	-	-	-	-	-
25	Use of Goods and Services	41,475.0	-	-	-	-	-	-
31	Land	114,081.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	103,508.0	-	-	-	-	-	-
	<b>Total Programme 700 - Electrification Services</b>	<b>541,678.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Energy Management</b>	<b>7,318.0</b>	-	-	-	-	-	-	-
19400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	7,318.0	-	-	-	-	-	-	-
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>7,318.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	1,459.0	-	-	-	-	-	-
24	Utilities and Communication Services	115.0	-	-	-	-	-	-
25	Use of Goods and Services	5,744.0	-	-	-	-	-	-
	<b>Total Programme 701 - Energy Management and Implementation</b>	<b>7,318.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 704 - Energy Policy

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>1,478,000.0</b>	-	-	-	-	-	-	-
12618 Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	1,478,000.0	-	-	-	-	-	-	-
<b>Total Programme 704 - Energy Policy</b>	<b>1,478,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	1,478,000.0	-	-	-	-	-	-
	<b>Total Programme 704 - Energy Policy</b>	<b>1,478,000.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Special Development Support</b>	-	-	-	-	<b>12,507.0</b>	<b>12,748.0</b>	<b>13,006.0</b>	<b>13,264.0</b>
10005 Direction and Administration	-	-	-	-	12,507.0	12,748.0	13,006.0	13,264.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>12,507.0</b>	<b>12,748.0</b>	<b>13,006.0</b>	<b>13,264.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	8,082.0	8,245.0	8,410.0	8,569.0
22	Travel Expenses and Subsistence	-	-	-	2,634.0	2,636.0	2,638.0	2,640.0
24	Utilities and Communication Services	-	-	-	336.0	351.0	367.0	386.0
25	Use of Goods and Services	-	-	-	1,205.0	1,256.0	1,318.0	1,382.0
32	Fixed Assets (Capital Goods)	-	-	-	250.0	260.0	273.0	287.0
	<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	<b>12,507.0</b>	<b>12,748.0</b>	<b>13,006.0</b>	<b>13,264.0</b>

#### Sub Programme 21 - Special Development Support

##### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	8,082.0	8,245.0	8,410.0	8,569.0
22	Travel Expenses and Subsistence	-	-	-	2,634.0	2,636.0	2,638.0	2,640.0
24	Utilities and Communication Services	-	-	-	336.0	351.0	367.0	386.0
25	Use of Goods and Services	-	-	-	1,205.0	1,256.0	1,318.0	1,382.0
32	Fixed Assets (Capital Goods)	-	-	-	250.0	260.0	273.0	287.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>12,507.0</b>	<b>12,748.0</b>	<b>13,006.0</b>	<b>13,264.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Economic Development Support</b>	<b>11,551.0</b>	<b>14,073.0</b>	<b>14,073.0</b>	-	-	-	-	-
10005	Direction and Administration	11,551.0	14,073.0	14,073.0	-	-	-	-	-
<b>Total Programme 305 - Promotion of Economic Development</b>		<b>11,551.0</b>	<b>14,073.0</b>	<b>14,073.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	5,494.0	7,589.0	7,589.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,819.0	3,246.0	3,246.0	-	-	-	-	-
23	Rental of Property and Machinery	200.0	200.0	200.0	-	-	-	-	-
24	Utilities and Communication Services	348.0	348.0	348.0	-	-	-	-	-
25	Use of Goods and Services	2,440.0	2,440.0	2,440.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	250.0	250.0	-	-	-	-	-
<b>Total Programme 305 - Promotion of Economic Development</b>		<b>11,551.0</b>	<b>14,073.0</b>	<b>14,073.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Public Information Services</b>	-	-	-	-	<b>255,796.0</b>	<b>233,466.0</b>	<b>239,578.0</b>	<b>247,146.0</b>
10005 Direction and Administration	-	-	-	-	221,581.0	198,245.0	203,171.0	209,517.0
11674 Access to Information Services	-	-	-	-	34,215.0	35,221.0	36,407.0	37,629.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>255,796.0</b>	<b>233,466.0</b>	<b>239,578.0</b>	<b>247,146.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	139,713.0	143,680.0	145,591.0	148,939.0
22 Travel Expenses and Subsistence	-	-	-	-	25,288.0	25,434.0	25,616.0	25,800.0
23 Rental of Property and Machinery	-	-	-	-	5,890.0	6,138.0	6,444.0	6,760.0
24 Utilities and Communication Services	-	-	-	-	23,597.0	24,588.0	25,817.0	27,083.0
25 Use of Goods and Services	-	-	-	-	55,796.0	27,882.0	30,078.0	32,238.0
32 Fixed Assets (Capital Goods)	-	-	-	-	5,512.0	5,744.0	6,032.0	6,326.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>255,796.0</b>	<b>233,466.0</b>	<b>239,578.0</b>	<b>247,146.0</b>

#### Sub Programme 23 - Public Information Services

##### Activity 10005 - Direction and Administration

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

21 Compensation of Employees	-	-	-	-	126,804.0	130,511.0	132,159.0	135,237.0
22 Travel Expenses and Subsistence	-	-	-	-	20,522.0	20,617.0	20,738.0	20,858.0
23 Rental of Property and Machinery	-	-	-	-	140.0	146.0	153.0	160.0
24 Utilities and Communication Services	-	-	-	-	21,512.0	22,416.0	23,536.0	24,690.0
25 Use of Goods and Services	-	-	-	-	47,591.0	19,332.0	21,101.0	22,820.0
32 Fixed Assets (Capital Goods)	-	-	-	-	5,012.0	5,223.0	5,484.0	5,752.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>221,581.0</b>	<b>198,245.0</b>	<b>203,171.0</b>	<b>209,517.0</b>

##### Activity 11674 - Access to Information Services

This activity supports implementation 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	-	-	-	-	12,909.0	13,169.0	13,432.0	13,702.0
22 Travel Expenses and Subsistence	-	-	-	-	4,766.0	4,817.0	4,878.0	4,942.0
23 Rental of Property and Machinery	-	-	-	-	5,750.0	5,992.0	6,291.0	6,600.0
24 Utilities and Communication Services	-	-	-	-	2,085.0	2,172.0	2,281.0	2,393.0
25 Use of Goods and Services	-	-	-	-	8,205.0	8,550.0	8,977.0	9,418.0
32 Fixed Assets (Capital Goods)	-	-	-	-	500.0	521.0	548.0	574.0
<b>Total Activity 11674 - Access to Information Services</b>	-	-	-	-	<b>34,215.0</b>	<b>35,221.0</b>	<b>36,407.0</b>	<b>37,629.0</b>



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

Head 15000 - Office of the Prime Minister  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 468 - Government Information and Communication Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>28,276.0</b>	<b>204,266.0</b>	<b>259,266.0</b>	-	-	-	-	-
10005 Direction and Administration	-	171,493.0	226,493.0	-	-	-	-	-
11674 Access to Information Services	28,276.0	32,773.0	32,773.0	-	-	-	-	-
<b>Total Programme 468 - Government Information and Communication Services</b>	<b>28,276.0</b>	<b>204,266.0</b>	<b>259,266.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	10,639.0	96,111.0	126,911.0	-	-	-	-
22	Travel Expenses and Subsistence	3,427.0	23,890.0	23,890.0	-	-	-	-
23	Rental of Property and Machinery	4,800.0	5,000.0	5,000.0	-	-	-	-
24	Utilities and Communication Services	1,820.0	25,112.0	25,112.0	-	-	-	-
25	Use of Goods and Services	7,428.0	53,813.0	53,813.0	-	-	-	-
32	Fixed Assets (Capital Goods)	162.0	340.0	24,540.0	-	-	-	-
	<b>Total Programme 468 - Government Information and Communication Services</b>	<b>28,276.0</b>	<b>204,266.0</b>	<b>259,266.0</b>	-	-	-	-





## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>99</b>	<b>Others</b>	<b>1,340,227.0</b>	<b>1,338,709.0</b>	<b>1,338,709.0</b>	-	-	-	-	-
10005	Direction and Administration	1,340,227.0	1,338,709.0	1,338,709.0	-	-	-	-	-
<b>Total Programme 008 - Constituency Development Fund</b>		<b>1,340,227.0</b>	<b>1,338,709.0</b>	<b>1,338,709.0</b>	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	1,300.0	1,300.0	1,300.0	-	-	-	-	-
24	Utilities and Communication Services	500.0	500.0	500.0	-	-	-	-	-
25	Use of Goods and Services	42,427.0	40,909.0	40,909.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,296,000.0	1,296,000.0	1,296,000.0	-	-	-	-	-
<b>Total Programme 008 - Constituency Development Fund</b>		<b>1,340,227.0</b>	<b>1,338,709.0</b>	<b>1,338,709.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Special Development Support</b>	-	-	-	-	<b>1,343,135.0</b>	<b>1,404,434.0</b>	<b>1,472,401.0</b>	<b>1,540,163.0</b>
10005 Direction and Administration	-	-	-	-	1,343,135.0	1,404,434.0	1,472,401.0	1,540,163.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>1,343,135.0</b>	<b>1,404,434.0</b>	<b>1,472,401.0</b>	<b>1,540,163.0</b>

Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	-	700.0	723.0	752.0	781.0
24	Utilities and Communication Services	-	-	-	500.0	521.0	547.0	573.0
25	Use of Goods and Services	-	-	-	41,935.0	46,793.0	45,782.0	48,132.0
27	Grants, Contributions and Subsidies	-	-	-	1,300,000.0	1,356,397.0	1,425,320.0	1,490,677.0
	<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	<b>1,343,135.0</b>	<b>1,404,434.0</b>	<b>1,472,401.0</b>	<b>1,540,163.0</b>

#### Sub Programme 21 - Special Development Support

##### Activity 10005 - Direction and Administration

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

22	Travel Expenses and Subsistence	-	-	-	700.0	723.0	752.0	781.0
24	Utilities and Communication Services	-	-	-	500.0	521.0	547.0	573.0
25	Use of Goods and Services	-	-	-	41,935.0	46,793.0	45,782.0	48,132.0
27	Grants, Contributions and Subsidies	-	-	-	1,300,000.0	1,356,397.0	1,425,320.0	1,490,677.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>1,343,135.0</b>	<b>1,404,434.0</b>	<b>1,472,401.0</b>	<b>1,540,163.0</b>



## 2020-2021 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

\$ '000

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>01 Executive and Legislative Services</b>	<b>898,447.0</b>	<b>1,924,209.0</b>	<b>1,269,003.0</b>	-	<b>2,601,653.0</b>	<b>2,737,500.0</b>	<b>2,500,000.0</b>	<b>2,095,000.0</b>
01 145 Corporate Office of the Prime Minister	898,447.0	1,924,209.0	1,269,003.0	-	-	-	-	-
01 186 Oversight of Assigned Subjects	-	-	-	-	2,601,653.0	2,737,500.0	2,500,000.0	2,095,000.0
<b>99 Other General Public Services</b>	<b>1,918,851.0</b>	<b>4,416,116.0</b>	<b>3,698,522.0</b>	-	<b>4,014,562.0</b>	<b>1,414,510.0</b>	<b>1,083,652.0</b>	<b>607,190.0</b>
99 011 Poverty Alleviation Programme	1,918,851.0	4,416,116.0	3,698,522.0	-	-	-	-	-
99 186 Oversight of Assigned Subjects	-	-	-	-	4,014,562.0	1,414,510.0	1,083,652.0	607,190.0
<b>Total Function 01 - General Public Services</b>	<b>2,817,298.0</b>	<b>6,340,325.0</b>	<b>4,967,525.0</b>	-	<b>6,616,215.0</b>	<b>4,152,010.0</b>	<b>3,583,652.0</b>	<b>2,702,190.0</b>
<b>Function 04 - Economic Affairs</b>								
<b>04 Fuel and Energy</b>	<b>361,180.0</b>	-	-	-	-	-	-	-
04 701 Energy Management and Implementation	361,180.0	-	-	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>	<b>361,180.0</b>	-	-	-	-	-	-	-
<b>Total Budget 6 - Capital</b>	<b>3,178,478.0</b>	<b>6,340,325.0</b>	<b>4,967,525.0</b>	-	<b>6,616,215.0</b>	<b>4,152,010.0</b>	<b>3,583,652.0</b>	<b>2,702,190.0</b>
<b>Less Appropriations-In-Aid</b>	<b>125,000.0</b>	-	-	-	<b>50,000.0</b>	-	-	-
<b>Net Total Budget 6 - Capital</b>	<b>3,053,478.0</b>	<b>6,340,325.0</b>	<b>4,967,525.0</b>	-	<b>6,566,215.0</b>	<b>4,152,010.0</b>	<b>3,583,652.0</b>	<b>2,702,190.0</b>

Analysis of Expenditure								
21	Compensation of Employees	188,591.0	204,990.0	204,990.0	-	171,355.0	100,944.0	40,303.0
22	Travel Expenses and Subsistence	48,894.0	45,316.0	45,316.0	-	40,167.0	13,123.0	10,823.0
23	Rental of Property and Machinery	22,076.0	12,255.0	12,255.0	-	11,644.0	3,087.0	3,087.0
24	Utilities and Communication Services	31,465.0	7,890.0	7,890.0	-	7,739.0	2,161.0	1,661.0
25	Use of Goods and Services	1,396,813.0	1,886,237.0	1,352,340.0	-	1,882,565.0	1,735,259.0	1,547,404.0
27	Grants, Contributions and Subsidies	65,633.0	245,926.0	86,114.0	-	-	-	-
31	Land	12,102.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,412,904.0	3,937,711.0	3,258,620.0	-	4,502,745.0	2,297,436.0	1,980,374.0
	<b>Total Budget 6 - Capital</b>	<b>3,178,478.0</b>	<b>6,340,325.0</b>	<b>4,967,525.0</b>	-	<b>6,616,215.0</b>	<b>4,152,010.0</b>	<b>3,583,652.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>125,000.0</b>	-	-	-	<b>50,000.0</b>	-	-
	<b>Net Total Budget 6 - Capital</b>	<b>3,053,478.0</b>	<b>6,340,325.0</b>	<b>4,967,525.0</b>	-	<b>6,566,215.0</b>	<b>4,152,010.0</b>	<b>3,583,652.0</b>



## 2020-2021 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
School Sanitation Project	29451	50,000.00	Appropriations In Aid
Jamaica Integrated Community Development Project	29452	276,204.00	International Bank for Reconstruction and Development (IBRD)
Youth Employment in Digital and Animation Industries	29469	986,653.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Poverty Reduction Programme IV	29471	339,706.00	Government of Jamaica European Union
Jamaica Disaster Vulnerability Reduction Project	29488	1,903,336.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Implementation of the National Identification System for Economic Growth (NIDS)	29532	1,615,000.00	Inter-American Development Bank (IDB) or (IADB)
Basic Needs Trust Fund (BNTF9) (CDB)	29534	775,316.00	Government of Jamaica Caribbean Development Bank (CDB)
Rural Economic Development Initiative II	29564	100,000.00	International Bank for Reconstruction and Development (IBRD)
Integrated Community Development Project II	29567	570,000.00	Government of Jamaica
<b>Total</b>		<b>6,616,215.00</b>	



## 2020-2021 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>898,447.0</b>	<b>1,924,209.0</b>	<b>1,269,003.0</b>	-	-	-	-	-
01	29469 Youth Employment in Digital and Animation Industries	649,659.0	908,200.0	414,200.0	-	-	-	-	-
01	29532 Implementation of the National Identification System for Economic Growth (NIDS)	248,788.0	1,016,009.0	854,803.0	-	-	-	-	-
<b>Total Programme 145 - Corporate Office of the Prime Minister</b>		<b>898,447.0</b>	<b>1,924,209.0</b>	<b>1,269,003.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	51,768.0	65,699.0	65,699.0	-	-	-	-	-
22	Travel Expenses and Subsistence	22,188.0	10,416.0	10,416.0	-	-	-	-	-
23	Rental of Property and Machinery	10,780.0	130.0	130.0	-	-	-	-	-
24	Utilities and Communication Services	25,867.0	2,695.0	2,695.0	-	-	-	-	-
25	Use of Goods and Services	735,731.0	986,643.0	566,702.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	52,113.0	858,626.0	623,361.0	-	-	-	-	-
<b>Total Programme 145 - Corporate Office of the Prime Minister</b>		<b>898,447.0</b>	<b>1,924,209.0</b>	<b>1,269,003.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Strategic National Development Initiatives</b>	-	-	-	-	<b>2,601,653.0</b>	<b>2,737,500.0</b>	<b>2,500,000.0</b>	<b>2,095,000.0</b>
24 29469 Youth Employment in Digital and Animation Industries	-	-	-	-	986,653.0	237,500.0	-	-
24 29532 Implementation of the National Identification System for Economic Growth (NIDS)	-	-	-	-	1,615,000.0	2,500,000.0	2,500,000.0	2,095,000.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>2,601,653.0</b>	<b>2,737,500.0</b>	<b>2,500,000.0</b>	<b>2,095,000.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	62,641.0	60,641.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	13,776.0	2,300.0	-	-
24 Utilities and Communication Services	-	-	-	-	1,473.0	500.0	-	-
25 Use of Goods and Services	-	-	-	-	1,246,149.0	1,205,033.0	1,109,952.0	1,021,211.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,277,614.0	1,469,026.0	1,390,048.0	1,073,789.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>2,601,653.0</b>	<b>2,737,500.0</b>	<b>2,500,000.0</b>	<b>2,095,000.0</b>

### Sub Programme 24 Strategic National Development Initiatives

#### Project 29469 - Youth Employment in Digital and Animation Industries

21 Compensation of Employees	-	-	-	-	62,641.0	60,641.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	2,656.0	2,300.0	-	-
24 Utilities and Communication Services	-	-	-	-	500.0	500.0	-	-
25 Use of Goods and Services	-	-	-	-	756,508.0	110,059.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	164,348.0	64,000.0	-	-
<b>Total Project 29469 - Youth Employment in Digital and Animation Industries</b>	-	-	-	-	<b>986,653.0</b>	<b>237,500.0</b>	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Youth Employment in Digital and Animation Industries
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

International Bank for Reconstruction and  
Development (IBRD)

8405-JM

#### 4. OBJECTIVES OF THE PROJECT

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

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



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Head 15000C - Office of the Prime Minister

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**5. ORIGINAL DURATION** September, 2014 - August, 2019

**FURTHER EXTENSION** August, 2019 - July, 2021

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

(1) Local Component	
Consolidated Fund	
<b>Total</b>	
(2) External Component	
IBRD - Loan	2,180,000.00
<b>Total</b>	<b>2,180,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>2,180,000.00</b>

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

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

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Revised Project Targets (project restructured January 2018).

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

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

(1) Local Component	3,120.00
(2) External Component	548,810.00
(3) <b>Total</b>	<b>551,930.00</b>



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### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

836,028.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Trained 158 persons in specialized aspects of 2D and 3D Animation (22 trainers from secondary and 15 from Tertiary/ vocational institutions);
- Trained 6,054 youth in Digitization of Records (3,950 placed in internship programmes in the public and private sectors workforce);
- Enabled 30 unattached youths to access global on-line work;
- Completed Training of Trainers programme (52 animation trainers trained)
- Hosted two KingstOOn Animation Festivals (1,800 submissions to competitions from 105 countries with participation from 93 countries);
- Hosted two National Youth Innovators Awards (attendance 3000). - over 36 schools participated;
- Sponsored eight (8) Animation studios and entrepreneurs to attend major Animation trade show in France (MIPCOM);
- Funded the scholarships of two participants to attend a 2- month animation summer programme (Canada);
- Purchased 558 2D animation (Toon Boom and TV Paint) software licenses for 6 training institutions;
- Procured 334 Graphic tablets and distributed to 7 training institutions;
- Established a Technology Hub (SUJ) in partnership with LIME/FLOW and JN and registered the company as an LLC; and
- Refurbished one (1) community centre in Fletcher's Land.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Execute Apprenticeship Programme (80 animators to be trained in 2D and 3D animation);
- Host KingstOOn 4 Animation Festival (January 2021);
- Procure hardware and software for 7 training institutions and 5 community centres
- Refurbish and equip 4 community centres;
- Train 2,500 additional youths in Digitization of Records and place 1,250 in internship programmes;
- Support hosting of the National Science Fair/Youth Innovators Competition (as well as pre- and post-event activities); and
- Develop a Policy Note and Strategic Plan for the Animation Industry.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	4,850.00	2,500.00	-	-
<b>Total</b>	-	-	-	<b>4,850.00</b>	<b>2,500.00</b>	-	-
<b>2. External Component</b>							
IBRD - Loan	-	-	-	981,803.00	235,000.00	-	-
<b>Total</b>	-	-	-	<b>981,803.00</b>	<b>235,000.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>986,653.00</b>	<b>237,500.00</b>	-	-





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Programme 186 - Oversight of Assigned Subjects

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	986,653.00
<b>Total</b>		<b>986,653.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	62,641.00
22 Travel Expenses and Subsistence	2,656.00
24 Utilities and Communication Services	500.00
25 Use of Goods and Services	756,508.00
32 Fixed Assets (Capital Goods)	164,348.00
<b>Total</b>	<b>986,653.00</b>



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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)</b>								
22 Travel Expenses and Subsistence	-	-	-	-	11,120.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	973.0	-	-	-
25 Use of Goods and Services	-	-	-	-	489,641.0	1,094,974.0	1,109,952.0	1,021,211.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,113,266.0	1,405,026.0	1,390,048.0	1,073,789.0
<b>Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,000.0</b>	<b>2,500,000.0</b>	<b>2,500,000.0</b>	<b>2,095,000.0</b>

### PROJECT SUMMARY

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

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

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

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

#### **4. OBJECTIVES OF THE PROJECT**

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

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

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

##### **(1) Local Component**

GOJ 262,723.00

**Total 262,723.00**

##### **(2) External Component**

IADB - Loan 8,500,000.00

IADB - Grant 62,500.00

**Total 8,562,500.00**

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

#### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Develop the legal framework and regulation for the establishment of a National Identification System (NIDS);
- Establish an Identification and Registration Authority with improved business processes;
- Strengthen the datacentre that is earmarked to support the NIDS;
- Identify and establish enrollment and production sites for the NIDS; and
- Develop a communication plan.



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

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

(1) Local Component	24,130.00
(2) External Component	974,222.00
(3) Total	998,352.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

1,008,231.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Vendor to develop the NIDS engaged;
- Business processes at the Registrar General's Department reviewed and updated;
- Equipment and software procured and installed to strengthen the datacentre at E-gov;
- Enrollment and production sites identified and designs completed; and
- Communication plan developed and phase 1 implemented.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Continue to equip the Data Centre by procuring generators and UPS;
- Implement phase 2 of the communication plan;
- Revise the NIDS Policy and Bill;
- Upgrade the technology infrastructure at the Registrar General's Department to enable digital birth certificates; and
- Commence procurement for the establishment of 6 pilot enrolment sites and one (1) production site.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	1,615,000.00	2,500,000.00	2,500,000.00	2,095,000.00
Total	-	-	-	1,615,000.00	2,500,000.00	2,500,000.00	2,095,000.00
Total( 1 ) + ( 2 )	-	-	-	1,615,000.00	2,500,000.00	2,500,000.00	2,095,000.00



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Programme 186 - Oversight of Assigned Subjects

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	1,615,000.00
<b>Total</b>		<b>1,615,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	11,120.00
24 Utilities and Communication Services	973.00
25 Use of Goods and Services	489,641.00
32 Fixed Assets (Capital Goods)	1,113,266.00
<b>Total</b>	<b>1,615,000.00</b>



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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 011 - Poverty Alleviation Programme

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24</b>	<b>Jamaica Social Investment Fund (JSIF)</b>	<b>1,918,851.0</b>	<b>4,416,116.0</b>	<b>3,698,522.0</b>	-	-	-	-	-
24	29451 School Sanitation Project	125,000.0	20,000.0	20,000.0	-	-	-	-	-
24	29452 Jamaica Integrated Community Development Project	1,400,099.0	2,127,976.0	2,164,079.0	-	-	-	-	-
24	29471 Poverty Reduction Programme IV	159,664.0	558,802.0	373,802.0	-	-	-	-	-
24	29488 Jamaica Disaster Vulnerability Reduction Project	127,903.0	1,135,764.0	820,085.0	-	-	-	-	-
24	29534 Basic Needs Trust Fund (BNTF9) (CDB)	40,293.0	573,574.0	313,375.0	-	-	-	-	-
24	29535 Support to Rural Micro Enterprises (CDB)	65,892.0	-	-	-	-	-	-	-
24	29564 Rural Economic Development Initiative II	-	-	7,181.0	-	-	-	-	-
<b>Total Programme 011 - Poverty Alleviation Programme</b>		<b>1,918,851.0</b>	<b>4,416,116.0</b>	<b>3,698,522.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	98,069.0	139,291.0	139,291.0	-	-	-	-	-
22	Travel Expenses and Subsistence	21,656.0	34,900.0	34,900.0	-	-	-	-	-
23	Rental of Property and Machinery	11,296.0	12,125.0	12,125.0	-	-	-	-	-
24	Utilities and Communication Services	5,224.0	5,195.0	5,195.0	-	-	-	-	-
25	Use of Goods and Services	544,395.0	899,594.0	785,638.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	65,633.0	245,926.0	86,114.0	-	-	-	-	-
31	Land	12,102.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,160,476.0	3,079,085.0	2,635,259.0	-	-	-	-	-
<b>Total Programme 011 - Poverty Alleviation Programme</b>		<b>1,918,851.0</b>	<b>4,416,116.0</b>	<b>3,698,522.0</b>	-	-	-	-	-



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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Strategic National Development Initiatives</b>	-	-	-	-	<b>4,014,562.0</b>	<b>1,414,510.0</b>	<b>1,083,652.0</b>	<b>607,190.0</b>
24 29451 School Sanitation Project	-	-	-	-	50,000.0	-	-	-
24 29452 Jamaica Integrated Community Development Project	-	-	-	-	276,204.0	-	-	-
24 29471 Poverty Reduction Programme IV	-	-	-	-	339,706.0	-	-	-
24 29488 Jamaica Disaster Vulnerability Reduction Project	-	-	-	-	1,903,336.0	-	-	-
24 29534 Basic Needs Trust Fund (BNTF9) (CDB)	-	-	-	-	775,316.0	-	-	-
24 29564 Rural Economic Development Initiative II	-	-	-	-	100,000.0	414,510.0	737,452.0	607,190.0
24 29567 Integrated Community Development Project II	-	-	-	-	570,000.0	1,000,000.0	346,200.0	-
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>4,014,562.0</b>	<b>1,414,510.0</b>	<b>1,083,652.0</b>	<b>607,190.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	108,714.0	40,303.0	40,303.0	-
22 Travel Expenses and Subsistence	-	-	-	-	26,391.0	10,823.0	10,823.0	-
23 Rental of Property and Machinery	-	-	-	-	11,644.0	3,087.0	3,087.0	-
24 Utilities and Communication Services	-	-	-	-	6,266.0	1,661.0	1,661.0	-
25 Use of Goods and Services	-	-	-	-	636,416.0	530,226.0	437,452.0	567,190.0
32 Fixed Assets (Capital Goods)	-	-	-	-	3,225,131.0	828,410.0	590,326.0	40,000.0
<b>Total Programme 186 - Oversight of Assigned Subjects</b>	-	-	-	-	<b>4,014,562.0</b>	<b>1,414,510.0</b>	<b>1,083,652.0</b>	<b>607,190.0</b>

### Sub Programme 24 Strategic National Development Initiatives

#### Project 29451 - School Sanitation Project

25 Use of Goods and Services	-	-	-	-	34,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	16,000.0	-	-	-
<b>Total Project 29451 - School Sanitation Project</b>	-	-	-	-	<b>50,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** School Sanitation Project
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** Petro-Caribe

#### PROJECT AGREEMENT NO

#### 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



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January, 2016 - March, 2017  
April, 2017 - March, 2018  
April, 2018 - March, 2019  
April, 2019 - March, 2020  
April, 2020 - March, 2021

### 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

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

(1) Local Component	
Total	-
(2) External Component	
Petro-Caribe - Grant	1,200,000.00
Total	1,200,000.00
Total ( 1 ) + ( 2 )	1,200,000.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct modern sanitation blocks at 28 primary schools across Jamaica.

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

(1) Local Component	-
(2) External Component	1,112,205.00
(3) Total	1,112,205.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 **1,112,205.00**  
( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Completed construction of sanitation blocks at 92 schools.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Construction of lavatory facilities at two (2) schools; West Phalia and Halls Delight Primary



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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
Appropriations In Aid	-	-	-	50,000.00	-	-	-
<b>Total</b>	-	-	-	<b>50,000.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>50,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	50,000.00
<b>Total</b>		<b>50,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	34,000.00
32 Fixed Assets (Capital Goods)	16,000.00
<b>Total</b>	<b>50,000.00</b>





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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29452 - Jamaica Integrated Community Development Project</b>								
25 Use of Goods and Services	-	-	-	-	113,929.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	162,275.0	-	-	-
<b>Total Project 29452 - Jamaica Integrated Community Development Project</b>	-	-	-	-	<b>276,204.0</b>	-	-	-

### 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 - May, 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.



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### Component 2: Public Safety and Enhancement and Alternative Livelihoods:

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

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

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

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

(1) Local Component	-
(2) External Component	3,545,782.00
(3) Total	3,545,782.00

## 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

**4,274,049.00**

## 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### Component 1:

- Six (6) Integrated Infrastructure Projects (IIPs) completed, benefitting approx. 19,778 persons.
- Completed installation of water mains & laterals to 1,088 households and sanitation/sewerage works for 556 households.
- Two (2) compactor trucks procured and handed over to the NWSMA, and 55 garbage skips installed in communities
- Electricity connected to 801 households
- seven (7) schools rehabilitated.
- communities provided with 70 skips and drum concrete enclosures, 2,281 bins and 660 colour-coded bins and 165 environmental wardens engaged in community clean-up activities.
- Approximately 16.38 km of roads and drains rehabilitated,
- 4,768 metres of zinc fencing removed benefitting 3,003 households.
- Provided 9,000 reusable utensils to schools to replace the use of styrofoam containers for school lunches.

### Component 2:

- 15,089 persons trained in life skills, leadership and professional development;
- 54 mediators trained; and
- 148 persons trained to facilitate the implementation of community safety and community development projects.
- civil registration documents provided to 4,882 persons;
- 1,581 persons certified in various skilled areas;
- 50 micro-enterprises received capacity development and 13 awarded grants.

### Component 3:

- The Jamaica Crime Observatory and the NLA provided with equipment and training; and
- seven (7) Municipal Corporations and the SDC scoped for capacity development support.



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Head 15000C - Office of the Prime Minister

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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Component 1:

- Provide 162 households with improved access to water sources; 2,644 households with access to improved sanitation; and 997 households with alternative fencing,
- Complete the rehabilitation of approximately 24km of roadways and nine schools,
- Procure two compactor trucks to facilitate improved waste collection,

Component 2:

- Provide a total of 1,118 persons with civil documents,
- Provide 50 enterprises with equipment, technical support for growth and capacity development,
- Certify 18 community mediators and train & certify an additional 300 youths in a skills development.

Component 3:

- Provide capacity building/technical assistance for seven Municipal Corporations and three national stakeholders;
- Provide the Jamaica Crime Observatory -JCO- with a Communications Specialist; and
- Develop and disseminate an Integrated Community Development Strategy.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
IBRD - Loan	-	-	-	276,204.00	-	-	-
<b>Total</b>	-	-	-	<b>276,204.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>276,204.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	276,204.00
<b>Total</b>		<b>276,204.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	113,929.00
32 Fixed Assets (Capital Goods)	162,275.00
<b>Total</b>	<b>276,204.00</b>



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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29471 - Poverty Reduction Programme IV</b>								
25 Use of Goods and Services	-	-	-	-	35,792.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	303,914.0	-	-	-
<b>Total Project 29471 - Poverty Reduction Programme IV</b>	-	-	-	-	<b>339,706.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Poverty Reduction Programme IV
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
European Union FED/2013/024-834

#### 4. OBJECTIVES OF THE PROJECT

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

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

**FURTHER EXTENSION** December, 2018 - October, 2020

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

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

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

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



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Programme 186 - Oversight of Assigned Subjects

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

(1) Local Component	17,887.00
(2) External Component	489,866.00
(3) Total	507,753.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 837,475.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Completed rehabilitative works on two of the revised 19 sub-projects - The Barrett Town All Age School was expanded and the Tawes Meadows Community Centre constructed.
- Facilitated the following social initiatives - 140 persons trained in behavioural change programmes; 200 students in 5 schools engaged in behaviour modification programmes; 171 tertiary scholarships awarded; internship opportunities awarded to 62 beneficiaries; 22 vocational employment internships awarded; and 200 students in 10 schools engaged in academic support programmes.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Commence and complete construction on 17 remaining infrastructure sub-projects - 7 health centres, 8 police stations, and 2 road sections.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	246,024.00	-	-	-
<b>Total</b>	-	-	-	<b>246,024.00</b>	-	-	-
<b>2. External Component</b>							
EU - Grant	-	-	-	93,682.00	-	-	-
<b>Total</b>	-	-	-	<b>93,682.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>339,706.00</b>	-	-	-



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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	339,706.00
<b>Total</b>		<b>339,706.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	35,792.00
32 Fixed Assets (Capital Goods)	303,914.00
<b>Total</b>	<b>339,706.00</b>



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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 29488 - Jamaica Disaster Vulnerability Reduction Project

21	Compensation of Employees	-	-	-	57,406.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	13,948.0	-	-	-
23	Rental of Property and Machinery	-	-	-	8,557.0	-	-	-
24	Utilities and Communication Services	-	-	-	4,605.0	-	-	-
25	Use of Goods and Services	-	-	-	157,180.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	1,661,640.0	-	-	-
<b>Total Project 29488 - Jamaica Disaster Vulnerability Reduction Project</b>		-	-	-	<b>1,903,336.0</b>	-	-	-

### PROJECT SUMMARY

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

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and Development 8581-JM  
(IBRD)

**4. OBJECTIVES OF THE PROJECT**

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

**5. ORIGINAL DURATION** April, 2016 - June, 2020

**FURTHER EXTENSION** July, 2020 - June, 2022

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

(1) Local Component

GOJ

**Total**

(2) External Component

IBRD - Loan

3,607,500.00

**Total**

**3,607,500.00**

**Total ( 1 ) + ( 2 )**

**3,607,500.00**



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

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

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

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Technical Assistance for Improved Disaster and Climate Resilience

- Provide equipment and facilities to strengthen the seismic monitoring network;
- Establish a National Risk Information Platform (NIRP) and Coastal Risk Atlas;
- 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;
- Support ODPEM to conduct training for first responder teams (Jamaica Fire Brigade, Social Development Commission, and Community Disaster Relief Management, Community Based Organizations etc.) to improve emergency response capabilities; and
- Complete coastal Assessments to inform policy and/or design solution for coastal infrastructure.

Component 2: Risk Reduction

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

Component 3: 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\$ )

<b>(1) Local Component</b>	-
<b>(2) External Component</b>	192,873.00
<b>(3) Total</b>	<b>192,873.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 814,610.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Infrastructure works and equipping of the seismic support unit at the University of the West Indies completed;
- Civil works on two box culvert (Church Pen 1 and 2) completed;
- Two (2) water trucks procured and delivered to the Jamaica Fire Brigade;
- Construction of new Montego Bay fire station 33% complete.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Achieve 100% completion on the construction of all 3 fire stations - Montego Bay, Port Maria (St Mary) and Yallahs (St Thomas);
- Commence the construction of Big Pond/Myton gully, Port Royal Street coastal revetment;
- Classrooms expansion at St. Benedicts Primary and achieve 30% and 50% completion respectively;
- Facilitate training on the new Building Codes by institutions such as HEART, MIND and UTECH;
- Complete procurement of four (4) pumper trucks for the Jamaica Fire Brigade; and
- Achieve 40% completion of the coastal assessments and 70% on the development of National Risk Information Platform (NRIP).





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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	6,858.00	-	-	-
<b>Total</b>	-	-	-	<b>6,858.00</b>	-	-	-
<b>2. External Component</b>							
IBRD - Loan	-	-	-	1,896,478.00	-	-	-
<b>Total</b>	-	-	-	<b>1,896,478.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>1,903,336.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	1,903,336.00
<b>Total</b>		<b>1,903,336.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	57,406.00
22 Travel Expenses and Subsistence	13,948.00
23 Rental of Property and Machinery	8,557.00
24 Utilities and Communication Services	4,605.00
25 Use of Goods and Services	157,180.00
32 Fixed Assets (Capital Goods)	1,661,640.00
<b>Total</b>	<b>1,903,336.00</b>



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Head 15000C - Office of the Prime Minister  
Budget 6 - Capital  
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Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29534 - Basic Needs Trust Fund (BNTF9) (CDB)</b>								
21 Compensation of Employees	-	-	-	-	11,005.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	1,620.0	-	-	-
25 Use of Goods and Services	-	-	-	-	123,845.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	638,846.0	-	-	-
<b>Total Project 29534 - Basic Needs Trust Fund (BNTF9) (CDB)</b>	-	-	-	-	<b>775,316.0</b>	-	-	-

### 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;

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



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

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

195,707.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Two irrigation sub-projects completed at Southfield and Bull Savanna
- Equipped 300 farmers with drip irrigation systems.
- Facilitated training for farmers, educators, emergency responders and tour guides.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

To achieve 100% completion of 14 rural sub-projects across seven parishes which includes:

- Rehabilitation of farm roads and water supply systems;
- Upgrading of rural primary schools; and
- Infrastructural development for agricultural and tourism enterprises.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	62,392.00	-	-	-
<b>Total</b>	-	-	-	<b>62,392.00</b>	-	-	-
<b>2. External Component</b>							
CDB - Grant	-	-	-	712,924.00	-	-	-
<b>Total</b>	-	-	-	<b>712,924.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>775,316.00</b>	-	-	-



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Programme 186 - Oversight of Assigned Subjects

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	775,316.00
<b>Total</b>		<b>775,316.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	11,005.00
22 Travel Expenses and Subsistence	1,620.00
25 Use of Goods and Services	123,845.00
32 Fixed Assets (Capital Goods)	638,846.00
<b>Total</b>	<b>775,316.00</b>



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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29564 - Rural Economic Development Initiative II</b>								
25 Use of Goods and Services	-	-	-	-	41,670.0	200,000.0	437,452.0	567,190.0
32 Fixed Assets (Capital Goods)	-	-	-	-	58,330.0	214,510.0	300,000.0	40,000.0
<b>Total Project 29564 - Rural Economic Development Initiative II</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.0</b>	<b>414,510.0</b>	<b>737,452.0</b>	<b>607,190.0</b>

### PROJECT SUMMARY

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

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and  
Development (IBRD)

**4. OBJECTIVES OF THE PROJECT**

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

**5. ORIGINAL DURATION** February, 2020 - December, 2025

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

(1) Local Component

GOJ

7,181.00

**Total**

**7,181.00**

(2) External Component

IBRD - Loan

5,575,600.00

**Total**

**5,575,600.00**

**Total ( 1 ) + ( 2 )**

**5,582,781.00**

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Initiate 90 business plans;
- Enable 100% of participants to have partnership agreements;
- Enable 25% of participants to have partnership agreements involving agriculture and tourism;
- Enable 20% of project supported participants to mobilize additional financing from the private sector;
- Create 4,300 jobs for women and youths;
- Build capacity in climate resilient approaches in 9000 participants;
- Support four (4) public infrastructure investments;
- Complete six (6) analytical assessments or studies for the agriculture and tourism sector; and
- Train 650 participants from the public sector and other relevant partner entities.



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Programme 186 - Oversight of Assigned Subjects

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

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Rehabilitation of Bethel Town Sorrel Factory
- Procurement of irrigation kits and greenhouse materials
- Completion of pre-construction for Agro Processing Plant in Hammer Hill

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IBRD - Loan	-	-	-	100,000.00	414,510.00	737,452.00	607,190.00
Total	-	-	-	100,000.00	414,510.00	737,452.00	607,190.00
Total( 1 ) + ( 2 )	-	-	-	100,000.00	414,510.00	737,452.00	607,190.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	100,000.00
<b>Total</b>		<b>100,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	41,670.00
32 Fixed Assets (Capital Goods)	58,330.00
<b>Total</b>	<b>100,000.00</b>



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SubFunction 99 - Other General Public Services  
Programme 186 - Oversight of Assigned Subjects

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29567 - Integrated Community Development Project II</b>								
21 Compensation of Employees	-	-	-	-	40,303.0	40,303.0	40,303.0	-
22 Travel Expenses and Subsistence	-	-	-	-	10,823.0	10,823.0	10,823.0	-
23 Rental of Property and Machinery	-	-	-	-	3,087.0	3,087.0	3,087.0	-
24 Utilities and Communication Services	-	-	-	-	1,661.0	1,661.0	1,661.0	-
25 Use of Goods and Services	-	-	-	-	130,000.0	330,226.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	384,126.0	613,900.0	290,326.0	-
<b>Total Project 29567 - Integrated Community Development Project II</b>	-	-	-	-	<b>570,000.0</b>	<b>1,000,000.0</b>	<b>346,200.0</b>	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Integrated Community Development Project II

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### **4. OBJECTIVES OF THE PROJECT**

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

**5. ORIGINAL DURATION** April, 2020 - March, 2023

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

(1) Local Component	
GOJ	1,916,200.00
<b>Total</b>	<b>1,916,200.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>1,916,200.00</b>

#### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

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

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

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



## 2020-2021 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

0.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Commence execution of IIPs- Treadlight and Anchovy and achieve 20% and 30% completion respectively;
- Commence implementation of safe passage and minor infrastructure works in all seven communities;
- Commence implementation of Social Interventions Programmes - alternative livelihood and skills development programme targeting 1050 youths, ZOSO support activities and training in solid waste management, school rehabilitation and maintenance.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	570,000.00	1,000,000.00	346,200.00	-
<b>Total</b>	-	-	-	<b>570,000.00</b>	<b>1,000,000.00</b>	<b>346,200.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>570,000.00</b>	<b>1,000,000.00</b>	<b>346,200.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	570,000.00
<b>Total</b>		<b>570,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	40,303.00
22 Travel Expenses and Subsistence	10,823.00
23 Rental of Property and Machinery	3,087.00
24 Utilities and Communication Services	1,661.00
25 Use of Goods and Services	130,000.00
32 Fixed Assets (Capital Goods)	384,126.00
<b>Total</b>	<b>570,000.00</b>





## 2020-2021 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Energy Management</b>	<b>361,180.0</b>	-	-	-	-	-	-	-
21 29372 Energy Efficiency and Conservation Programme	248,238.0	-	-	-	-	-	-	-
21 29516 Support to the Energy Management and Efficiency Programme	17,242.0	-	-	-	-	-	-	-
21 29533 Energy Management and Efficiency Programme	95,700.0	-	-	-	-	-	-	-
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>361,180.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	38,754.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	5,050.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	374.0	-	-	-	-	-	-	-
25 Use of Goods and Services	116,687.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	200,315.0	-	-	-	-	-	-	-
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>361,180.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 15010 - Jamaica Information Service

Head 15010 - Jamaica Information Service  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Jamaica Information Service (JIS), a Model B Executive Agency, is the public information arm of the government. The Agency disseminates information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services. The projected expenditure for 2020/2021 is **\$851.490m** of which **\$107.463m** is reflected as Appropriations-In-Aid.

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

#### Medium Term National/Sector Strategies:

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

#### Department's Objective:

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



## 2020-2021 Jamaica Budget

Head 15010 - Jamaica Information Service

Head 15010 - Jamaica Information Service  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 08 - Recreation, Culture and Religion</b>								
<b>03 Broadcasting and Publishing Services</b>	<b>747,130.0</b>	<b>795,449.0</b>	<b>795,449.0</b>	<b>-</b>	<b>851,490.0</b>	<b>866,110.0</b>	<b>894,557.0</b>	<b>924,479.0</b>
03 001 Executive Direction and Administration	-	348,899.0	348,899.0	-	358,706.0	358,560.0	373,751.0	389,384.0
03 468 Government Information and Communication Services	747,130.0	446,550.0	446,550.0	-	492,784.0	507,550.0	520,806.0	535,095.0
<b>Total Function 08 - Recreation, Culture and Religion</b>	<b>747,130.0</b>	<b>795,449.0</b>	<b>795,449.0</b>	<b>-</b>	<b>851,490.0</b>	<b>866,110.0</b>	<b>894,557.0</b>	<b>924,479.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>747,130.0</b>	<b>795,449.0</b>	<b>795,449.0</b>	<b>-</b>	<b>851,490.0</b>	<b>866,110.0</b>	<b>894,557.0</b>	<b>924,479.0</b>
<b>Less Appropriations-In-Aid</b>	<b>85,973.0</b>	<b>98,025.0</b>	<b>98,025.0</b>	<b>-</b>	<b>107,463.0</b>	<b>112,178.0</b>	<b>117,788.0</b>	<b>123,679.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>661,157.0</b>	<b>697,424.0</b>	<b>697,424.0</b>	<b>-</b>	<b>744,027.0</b>	<b>753,932.0</b>	<b>776,769.0</b>	<b>800,800.0</b>

Analysis of Expenditure									
21	Compensation of Employees	355,261.0	381,829.0	381,829.0	-	422,925.0	422,635.0	432,916.0	443,740.0
22	Travel Expenses and Subsistence	77,538.0	100,929.0	100,929.0	-	103,594.0	106,868.0	110,247.0	114,445.0
23	Rental of Property and Machinery	7,918.0	7,700.0	7,700.0	-	8,430.0	8,852.0	9,294.0	9,759.0
24	Utilities and Communication Services	51,211.0	53,100.0	53,100.0	-	49,554.0	49,636.0	52,117.0	54,722.0
25	Use of Goods and Services	103,852.0	156,868.0	156,868.0	-	192,028.0	203,743.0	216,183.0	228,994.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
32	Fixed Assets (Capital Goods)	151,350.0	95,023.0	95,023.0	-	73,959.0	73,326.0	72,697.0	71,661.0
Total Budget 1 - Recurrent		747,130.0	795,449.0	795,449.0	-	851,490.0	866,110.0	894,557.0	924,479.0
Less Appropriations-In-Aid		85,973.0	98,025.0	98,025.0	-	107,463.0	112,178.0	117,788.0	123,679.0
Net Total Budget 1 - Recurrent		661,157.0	697,424.0	697,424.0	-	744,027.0	753,932.0	776,769.0	800,800.0



## 2020-2021 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>348,899.0</b>	<b>348,899.0</b>	-	<b>358,706.0</b>	<b>358,560.0</b>	<b>373,751.0</b>	<b>389,384.0</b>
10005 Direction and Administration	-	348,899.0	348,899.0	-	358,706.0	358,560.0	373,751.0	389,384.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>348,899.0</b>	<b>348,899.0</b>	-	<b>358,706.0</b>	<b>358,560.0</b>	<b>373,751.0</b>	<b>389,384.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	116,606.0	116,606.0	-	154,873.0	147,881.0	151,295.0	155,077.0
22 Travel Expenses and Subsistence	-	22,835.0	22,835.0	-	17,857.0	18,395.0	18,946.0	19,692.0
24 Utilities and Communication Services	-	29,049.0	29,049.0	-	28,010.0	29,412.0	30,883.0	32,427.0
25 Use of Goods and Services	-	117,728.0	117,728.0	-	142,926.0	152,184.0	162,046.0	172,152.0
29 Awards and Social Assistance	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
32 Fixed Assets (Capital Goods)	-	62,681.0	62,681.0	-	14,040.0	9,638.0	9,478.0	8,878.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>348,899.0</b>	<b>348,899.0</b>	-	<b>358,706.0</b>	<b>358,560.0</b>	<b>373,751.0</b>	<b>389,384.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the overall administration of the Department inclusive of guiding the communication strategies executed by the JIS on behalf of the Government. Included in the provision is **Appropriations In Aid of \$60.422m** to offset operating expenses.

Sub-Activities	Object 21	Object 22	Object 24	Object 25	Object 29	Object 32	Total
Direction and Administration	97,828.0	14,748.0	670.0	58,075.0	1,000.0	1,068.0	173,389.0
Corporate Services	32,275.0	1,095.0	27,150.0	33,070.0		10,902.0	104,492.0
Financial Management and Accounting Services	24,770.0	2,014.0	190.0	51,781.0		2,070.0	80,825.0
<b>Total Activity 0005</b>	<b>154,873.0</b>	<b>17,857.0</b>	<b>28,010.0</b>	<b>142,926.0</b>	<b>1,000.0</b>	<b>14,040.0</b>	<b>358,706.0</b>

21 Compensation of Employees	-	116,606.0	116,606.0	-	154,873.0	147,881.0	151,295.0	155,077.0
22 Travel Expenses and Subsistence	-	22,835.0	22,835.0	-	17,857.0	18,395.0	18,946.0	19,692.0
24 Utilities and Communication Services	-	29,049.0	29,049.0	-	28,010.0	29,412.0	30,883.0	32,427.0
25 Use of Goods and Services	-	117,728.0	117,728.0	-	142,926.0	152,184.0	162,046.0	172,152.0
29 Awards and Social Assistance	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
32 Fixed Assets (Capital Goods)	-	62,681.0	62,681.0	-	14,040.0	9,638.0	9,478.0	8,878.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>348,899.0</b>	<b>348,899.0</b>	-	<b>358,706.0</b>	<b>358,560.0</b>	<b>373,751.0</b>	<b>389,384.0</b>



## 2020-2021 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>747,130.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	238,096.0	-	-	-	-	-	-	-
10010 Research, Evaluation and Development	37,725.0	-	-	-	-	-	-	-
10220 Computer Services	45,221.0	-	-	-	-	-	-	-
11662 Public Relations and Communication	42,997.0	-	-	-	-	-	-	-
11665 Regional Information Services	33,374.0	-	-	-	-	-	-	-
11666 Production of Television Programmes	264,300.0	-	-	-	-	-	-	-
11667 Production of Radio Programmes	25,880.0	-	-	-	-	-	-	-
11673 Editorial and Photography Services	59,537.0	-	-	-	-	-	-	-
<b>20 Broadcasting of Public Information</b>	<b>-</b>	<b>446,550.0</b>	<b>446,550.0</b>	<b>-</b>	<b>492,784.0</b>	<b>507,550.0</b>	<b>520,806.0</b>	<b>535,095.0</b>
10010 Research, Evaluation and Development	-	49,069.0	49,069.0	-	54,907.0	56,151.0	56,969.0	58,182.0
11520 Information and Communication Technology Services	-	57,647.0	57,647.0	-	88,278.0	86,689.0	88,973.0	91,486.0
11662 Public Relations and Communication	-	44,255.0	44,255.0	-	43,919.0	45,056.0	46,219.0	47,552.0
11665 Regional Information Services	-	41,333.0	41,333.0	-	46,573.0	47,804.0	49,077.0	51,005.0
11666 Production of Television Programmes	-	158,333.0	158,333.0	-	159,950.0	170,118.0	175,191.0	180,377.0
11667 Production of Radio Programmes	-	27,486.0	27,486.0	-	25,026.0	25,667.0	26,326.0	27,345.0
11673 Editorial and Photography Services	-	68,427.0	68,427.0	-	74,131.0	76,065.0	78,051.0	79,148.0
<b>Total Programme 468 - Government Information and Communication Services</b>	<b>747,130.0</b>	<b>446,550.0</b>	<b>446,550.0</b>	<b>-</b>	<b>492,784.0</b>	<b>507,550.0</b>	<b>520,806.0</b>	<b>535,095.0</b>

Analysis of Expenditure								
21 Compensation of Employees	355,261.0	265,223.0	265,223.0	-	268,052.0	274,754.0	281,621.0	288,663.0
22 Travel Expenses and Subsistence	77,538.0	78,094.0	78,094.0	-	85,737.0	88,473.0	91,301.0	94,753.0
23 Rental of Property and Machinery	7,918.0	7,700.0	7,700.0	-	8,430.0	8,852.0	9,294.0	9,759.0
24 Utilities and Communication Services	51,211.0	24,051.0	24,051.0	-	21,544.0	20,224.0	21,234.0	22,295.0
25 Use of Goods and Services	103,852.0	39,140.0	39,140.0	-	49,102.0	51,559.0	54,137.0	56,842.0
32 Fixed Assets (Capital Goods)	151,350.0	32,342.0	32,342.0	-	59,919.0	63,688.0	63,219.0	62,783.0
<b>Total Programme 468 - Government Information and Communication Services</b>	<b>747,130.0</b>	<b>446,550.0</b>	<b>446,550.0</b>	<b>-</b>	<b>492,784.0</b>	<b>507,550.0</b>	<b>520,806.0</b>	<b>535,095.0</b>

#### 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 \$6.766m** to offset the operating expenses of the Research and Publications Department.

21 Compensation of Employees	-	32,440.0	32,440.0	-	33,714.0	34,557.0	35,421.0	36,306.0
22 Travel Expenses and Subsistence	-	3,638.0	3,638.0	-	3,041.0	3,131.0	3,227.0	4,249.0
24 Utilities and Communication Services	-	3,607.0	3,607.0	-	1,327.0	1,393.0	1,463.0	1,536.0
25 Use of Goods and Services	-	4,344.0	4,344.0	-	4,875.0	5,120.0	5,377.0	5,646.0
32 Fixed Assets (Capital Goods)	-	5,040.0	5,040.0	-	11,950.0	11,950.0	11,481.0	10,445.0
<b>Total Activity 10010 - Research, Evaluation and Development</b>	<b>-</b>	<b>49,069.0</b>	<b>49,069.0</b>	<b>-</b>	<b>54,907.0</b>	<b>56,151.0</b>	<b>56,969.0</b>	<b>58,182.0</b>



## 2020-2021 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11520 - Information and Communication Technology Services

This activity supports and facilitates greater access to Government information; through web services which range from site design and maintenance to social media management. Included in the provision is **Appropriations In Aid of \$17.289m** to offset the operating expenses for the Computer Services Department.

21	Compensation of Employees	-	24,396.0	24,396.0	-	25,634.0	26,275.0	26,932.0	27,605.0
22	Travel Expenses and Subsistence	-	5,744.0	5,744.0	-	5,764.0	5,940.0	6,119.0	6,440.0
24	Utilities and Communication Services	-	8,357.0	8,357.0	-	8,670.0	6,704.0	7,039.0	7,391.0
25	Use of Goods and Services	-	12,070.0	12,070.0	-	21,179.0	22,239.0	23,352.0	24,519.0
32	Fixed Assets (Capital Goods)	-	7,080.0	7,080.0	-	27,031.0	25,531.0	25,531.0	25,531.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		-	<b>57,647.0</b>	<b>57,647.0</b>	-	<b>88,278.0</b>	<b>86,689.0</b>	<b>88,973.0</b>	<b>91,486.0</b>

### Activity 11662 - Public Relations and Communication

This activity supports the work of the Public Research Department charged with conceptualizing and executing public education campaigns aimed at promoting Government's policies, and programmes. Included in the provision is **Appropriations In Aid of \$3.594m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	-	36,009.0	36,009.0	-	35,711.0	36,604.0	37,519.0	38,459.0
22	Travel Expenses and Subsistence	-	7,056.0	7,056.0	-	7,086.0	7,300.0	7,518.0	7,879.0
24	Utilities and Communication Services	-	339.0	339.0	-	351.0	369.0	387.0	406.0
25	Use of Goods and Services	-	231.0	231.0	-	241.0	253.0	265.0	278.0
32	Fixed Assets (Capital Goods)	-	620.0	620.0	-	530.0	530.0	530.0	530.0
<b>Total Activity 11662 - Public Relations and Communication</b>		-	<b>44,255.0</b>	<b>44,255.0</b>	-	<b>43,919.0</b>	<b>45,056.0</b>	<b>46,219.0</b>	<b>47,552.0</b>

### Activity 11665 - Regional Information Services

This activity supports the Montego Bay Office representing the Agency in the western region. It is responsible for providing coverage of Government events in six parishes. Included in the provision is **Appropriations In Aid of \$2.293m** to offset the operating expenses of the Department.

21	Compensation of Employees	-	21,621.0	21,621.0	-	21,843.0	22,387.0	22,947.0	23,521.0
22	Travel Expenses and Subsistence	-	11,795.0	11,795.0	-	11,595.0	11,944.0	12,303.0	13,285.0
23	Rental of Property and Machinery	-	5,200.0	5,200.0	-	5,892.0	6,187.0	6,496.0	6,821.0
24	Utilities and Communication Services	-	125.0	125.0	-	320.0	337.0	354.0	372.0
25	Use of Goods and Services	-	460.0	460.0	-	527.0	553.0	581.0	610.0
32	Fixed Assets (Capital Goods)	-	2,132.0	2,132.0	-	6,396.0	6,396.0	6,396.0	6,396.0
<b>Total Activity 11665 - Regional Information Services</b>		-	<b>41,333.0</b>	<b>41,333.0</b>	-	<b>46,573.0</b>	<b>47,804.0</b>	<b>49,077.0</b>	<b>51,005.0</b>



## 2020-2021 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11666 - Production of Television Programmes

This activity supports the production pillars of the Agency as it carries out the mandate of providing coverage of Government activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme-Jamaica Magazine which is known as JIS News. Included in the provision is **Appropriations In Aid of \$10.334m** to offset the operating expenses for the Production of Television Programmes.

21	Compensation of Employees	-	80,885.0	80,885.0	-	80,382.0	82,393.0	84,452.0	86,562.0
22	Travel Expenses and Subsistence	-	29,764.0	29,764.0	-	37,284.0	38,559.0	39,880.0	40,579.0
23	Rental of Property and Machinery	-	2,500.0	2,500.0	-	2,538.0	2,665.0	2,798.0	2,938.0
24	Utilities and Communication Services	-	10,028.0	10,028.0	-	8,877.0	9,321.0	9,787.0	10,276.0
25	Use of Goods and Services	-	20,696.0	20,696.0	-	20,847.0	21,889.0	22,983.0	24,131.0
32	Fixed Assets (Capital Goods)	-	14,460.0	14,460.0	-	10,022.0	15,291.0	15,291.0	15,891.0
<b>Total Activity 11666 - Production of Television Programmes</b>		-	<b>158,333.0</b>	<b>158,333.0</b>	-	<b>159,950.0</b>	<b>170,118.0</b>	<b>175,191.0</b>	<b>180,377.0</b>

### 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 \$1.974m** to offset the operating expenses for the Production of Radio Programmes.

21	Compensation of Employees	-	21,154.0	21,154.0	-	19,889.0	20,385.0	20,894.0	21,418.0
22	Travel Expenses and Subsistence	-	4,050.0	4,050.0	-	4,050.0	4,171.0	4,297.0	4,767.0
24	Utilities and Communication Services	-	195.0	195.0	-	342.0	360.0	378.0	397.0
25	Use of Goods and Services	-	84.0	84.0	-	113.0	119.0	125.0	131.0
32	Fixed Assets (Capital Goods)	-	2,003.0	2,003.0	-	632.0	632.0	632.0	632.0
<b>Total Activity 11667 - Production of Radio Programmes</b>		-	<b>27,486.0</b>	<b>27,486.0</b>	-	<b>25,026.0</b>	<b>25,667.0</b>	<b>26,326.0</b>	<b>27,345.0</b>

### 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 \$4.791m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	-	48,718.0	48,718.0	-	50,879.0	52,153.0	53,456.0	54,792.0
22	Travel Expenses and Subsistence	-	16,047.0	16,047.0	-	16,917.0	17,428.0	17,957.0	17,554.0
24	Utilities and Communication Services	-	1,400.0	1,400.0	-	1,657.0	1,740.0	1,826.0	1,917.0
25	Use of Goods and Services	-	1,255.0	1,255.0	-	1,320.0	1,386.0	1,454.0	1,527.0
32	Fixed Assets (Capital Goods)	-	1,007.0	1,007.0	-	3,358.0	3,358.0	3,358.0	3,358.0
<b>Total Activity 11673 - Editorial and Photography Services</b>		-	<b>68,427.0</b>	<b>68,427.0</b>	-	<b>74,131.0</b>	<b>76,065.0</b>	<b>78,051.0</b>	<b>79,148.0</b>



## 2020-2021 Jamaica Budget

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

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

Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

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

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

The projected expenditure for 2020/2021 is **\$1,186.521b**, of which **\$797.918m** is reflected as Appropriations-In-Aid.

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcomes No. 1: A Healthy and Stable Population;

#### Medium Term National/Sector Strategies:

Improve national statistics and data systems for population development, including the Civil Registration and Vital Statistics System

Strengthen the National Information System.

#### Department Objective:

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





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>99 Other General Public Services</b>	<b>927,421.0</b>	<b>900,480.0</b>	<b>1,033,770.0</b>	<b>-</b>	<b>1,186,521.0</b>	<b>1,276,577.0</b>	<b>1,317,575.0</b>	<b>1,450,995.0</b>
99 001 Executive Direction and Administration	927,421.0	317,423.0	350,528.0	-	394,838.0	417,519.0	429,462.0	462,204.0
99 166 Registration and Management of Civil Information	-	583,057.0	683,242.0	-	791,683.0	859,058.0	888,113.0	988,791.0
<b>Total Function 01 - General Public Services</b>	<b>927,421.0</b>	<b>900,480.0</b>	<b>1,033,770.0</b>	<b>-</b>	<b>1,186,521.0</b>	<b>1,276,577.0</b>	<b>1,317,575.0</b>	<b>1,450,995.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>927,421.0</b>	<b>900,480.0</b>	<b>1,033,770.0</b>	<b>-</b>	<b>1,186,521.0</b>	<b>1,276,577.0</b>	<b>1,317,575.0</b>	<b>1,450,995.0</b>
<b>Less Appropriations-In-Aid</b>	<b>910,486.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>-</b>	<b>797,918.0</b>	<b>887,692.0</b>	<b>928,401.0</b>	<b>1,061,525.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>16,935.0</b>	<b>10,480.0</b>	<b>143,770.0</b>	<b>-</b>	<b>388,603.0</b>	<b>388,885.0</b>	<b>389,174.0</b>	<b>389,470.0</b>

Analysis of Expenditure									
21	Compensation of Employees	571,124.0	621,061.0	754,351.0	-	733,791.0	742,703.0	751,836.0	761,199.0
22	Travel Expenses and Subsistence	65,115.0	77,177.0	77,177.0	-	79,851.0	97,520.0	107,920.0	121,420.0
23	Rental of Property and Machinery	28,470.0	19,892.0	19,892.0	-	39,661.0	42,437.0	45,407.0	52,085.0
24	Utilities and Communication Services	61,954.0	75,105.0	75,105.0	-	84,624.0	90,586.0	98,396.0	121,604.0
25	Use of Goods and Services	152,936.0	73,681.0	73,681.0	-	196,208.0	244,233.0	251,516.0	297,786.0
32	Fixed Assets (Capital Goods)	47,822.0	33,564.0	33,564.0	-	52,386.0	59,098.0	62,500.0	96,901.0
Total Budget 1 - Recurrent		927,421.0	900,480.0	1,033,770.0	-	1,186,521.0	1,276,577.0	1,317,575.0	1,450,995.0
Less Appropriations-In-Aid		910,486.0	890,000.0	890,000.0	-	797,918.0	887,692.0	928,401.0	1,061,525.0
Net Total Budget 1 - Recurrent		16,935.0	10,480.0	143,770.0	-	388,603.0	388,885.0	389,174.0	389,470.0



## 2020-2021 Jamaica Budget

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

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>927,421.0</b>	<b>317,423.0</b>	<b>350,528.0</b>	-	<b>394,838.0</b>	<b>417,519.0</b>	<b>429,462.0</b>	<b>462,204.0</b>
10005	Direction and Administration	339,639.0	317,423.0	350,528.0	-	394,838.0	417,519.0	429,462.0	462,204.0
10228	Corporate and Strategic Planning	208,010.0	-	-	-	-	-	-	-
10879	Regional Services	253,954.0	-	-	-	-	-	-	-
10895	Records and Information Systems Management	123,964.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>927,421.0</b>	<b>317,423.0</b>	<b>350,528.0</b>	-	<b>394,838.0</b>	<b>417,519.0</b>	<b>429,462.0</b>	<b>462,204.0</b>

Analysis of Expenditure									
21	Compensation of Employees	571,124.0	197,538.0	230,643.0	-	213,745.0	213,745.0	213,745.0	213,745.0
22	Travel Expenses and Subsistence	65,115.0	29,966.0	29,966.0	-	33,868.0	41,363.0	46,363.0	51,963.0
23	Rental of Property and Machinery	28,470.0	300.0	300.0	-	200.0	214.0	229.0	245.0
24	Utilities and Communication Services	61,954.0	40,027.0	40,027.0	-	52,294.0	55,023.0	59,276.0	73,071.0
25	Use of Goods and Services	152,936.0	43,273.0	43,273.0	-	89,828.0	101,399.0	103,728.0	113,428.0
32	Fixed Assets (Capital Goods)	47,822.0	6,319.0	6,319.0	-	4,903.0	5,775.0	6,121.0	9,752.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>927,421.0</b>	<b>317,423.0</b>	<b>350,528.0</b>	-	<b>394,838.0</b>	<b>417,519.0</b>	<b>429,462.0</b>	<b>462,204.0</b>

#### 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	175,154.0	197,538.0	230,643.0	-	213,745.0	213,745.0	213,745.0	213,745.0
22	Travel Expenses and Subsistence	25,546.0	29,966.0	29,966.0	-	33,868.0	41,363.0	46,363.0	51,963.0
23	Rental of Property and Machinery	250.0	300.0	300.0	-	200.0	214.0	229.0	245.0
24	Utilities and Communication Services	36,569.0	40,027.0	40,027.0	-	52,294.0	55,023.0	59,276.0	73,071.0
25	Use of Goods and Services	97,597.0	43,273.0	43,273.0	-	89,828.0	101,399.0	103,728.0	113,428.0
32	Fixed Assets (Capital Goods)	4,577.0	6,319.0	6,319.0	-	4,903.0	5,775.0	6,121.0	9,752.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>339,693.0</b>	<b>317,423.0</b>	<b>350,528.0</b>	-	<b>394,838.0</b>	<b>417,519.0</b>	<b>429,462.0</b>	<b>462,204.0</b>



## 2020-2021 Jamaica Budget

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

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Civil Information Registration</b>	-	<b>453,850.0</b>	<b>539,715.0</b>	-	<b>558,876.0</b>	<b>616,508.0</b>	<b>638,015.0</b>	<b>694,885.0</b>
11036 Planning, Monitoring and Evaluation	-	453,850.0	539,715.0	-	-	-	-	-
12827 Processing of Civil and Vital Information	-	-	-	-	558,876.0	616,508.0	638,015.0	694,885.0
<b>21 Civil Records Management</b>	-	<b>129,207.0</b>	<b>143,527.0</b>	-	<b>232,807.0</b>	<b>242,550.0</b>	<b>250,098.0</b>	<b>293,906.0</b>
10895 Records and Information Systems Management	-	129,207.0	143,527.0	-	232,807.0	242,550.0	250,098.0	293,906.0
<b>Total Programme 166 - Registration and Management of Civil Information</b>	-	<b>583,057.0</b>	<b>683,242.0</b>	-	<b>791,683.0</b>	<b>859,058.0</b>	<b>888,113.0</b>	<b>988,791.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	423,523.0	523,708.0	-	520,046.0	528,958.0	538,091.0	547,454.0
22 Travel Expenses and Subsistence	-	47,211.0	47,211.0	-	45,983.0	56,157.0	61,557.0	69,457.0
23 Rental of Property and Machinery	-	19,592.0	19,592.0	-	39,461.0	42,223.0	45,178.0	51,840.0
24 Utilities and Communication Services	-	35,078.0	35,078.0	-	32,330.0	35,563.0	39,120.0	48,533.0
25 Use of Goods and Services	-	30,408.0	30,408.0	-	106,380.0	142,834.0	147,788.0	184,358.0
32 Fixed Assets (Capital Goods)	-	27,245.0	27,245.0	-	47,483.0	53,323.0	56,379.0	87,149.0
<b>Total Programme 166 - Registration and Management of Civil Information</b>	-	<b>583,057.0</b>	<b>683,242.0</b>	-	<b>791,683.0</b>	<b>859,058.0</b>	<b>888,113.0</b>	<b>988,791.0</b>

#### Sub Programme 20 - Civil Information Registration

##### Activity 12827 - Processing of Civil and Vital Information

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

21 Compensation of Employees	-	-	-	-	359,657.0	368,569.0	377,702.0	387,065.0
22 Travel Expenses and Subsistence	-	-	-	-	36,514.0	44,593.0	47,993.0	54,393.0
23 Rental of Property and Machinery	-	-	-	-	32,321.0	34,583.0	37,003.0	42,093.0
24 Utilities and Communication Services	-	-	-	-	28,280.0	31,108.0	34,219.0	42,142.0
25 Use of Goods and Services	-	-	-	-	90,160.0	123,676.0	126,714.0	151,989.0
32 Fixed Assets (Capital Goods)	-	-	-	-	11,944.0	13,979.0	14,384.0	17,203.0
<b>Total Activity 12827 - Processing of Civil and Vital Information</b>	-	-	-	-	<b>558,876.0</b>	<b>616,508.0</b>	<b>638,015.0</b>	<b>694,885.0</b>

#### Sub Programme 21 - Civil Records Management

##### Activity 10895 - Records and Information Systems Management

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

21 Compensation of Employees	-	69,672.0	83,992.0	-	160,389.0	160,389.0	160,389.0	160,389.0
22 Travel Expenses and Subsistence	-	8,499.0	8,499.0	-	9,469.0	11,564.0	13,564.0	15,064.0
23 Rental of Property and Machinery	-	9,500.0	9,500.0	-	7,140.0	7,640.0	8,175.0	9,747.0
24 Utilities and Communication Services	-	10,516.0	10,516.0	-	4,050.0	4,455.0	4,901.0	6,391.0
25 Use of Goods and Services	-	11,673.0	11,673.0	-	16,220.0	19,158.0	21,074.0	32,369.0
32 Fixed Assets (Capital Goods)	-	19,347.0	19,347.0	-	35,539.0	39,344.0	41,995.0	69,946.0
<b>Total Activity 10895 - Records and Information Systems Management</b>	-	<b>129,207.0</b>	<b>143,527.0</b>	-	<b>232,807.0</b>	<b>242,550.0</b>	<b>250,098.0</b>	<b>293,906.0</b>





## 2020-2021 Jamaica Budget

Head 16000 - Office of the Cabinet

Head 16000 - Office of the Cabinet  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

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

- Providing technical and administrative support to Cabinet, and conveys Cabinet Decisions to the heads of MDAs or other appropriately authorized persons;
- Managing the whole-of-government performance monitoring and evaluation system;
- Giving oversight to the transformation and modernization of the public sector
- Co-ordinating and monitors National Security Policy recommended actions for implementation across Jamaica.

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

### Vision and Mission Statement

The vision of the ministry is to lead the acceleration towards a better public service.

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcomes No. 2: World class education and training

Goal No. 2: The Jamaican society is secure, cohesive and just

Outcomes No. 5: Security and Safety

Outcomes No. 6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous

Outcomes No. 8: An Enabling Business Environment

#### Medium Term National/Sector Strategies:

- Supporting the Government of Jamaica Medium Term Strategic Priorities;
- Rule and Law and timely Justice outcomes;
- Inclusive Sustainable Economic Growth and Job Creation; and
- Human Capital Development

#### Ministry Objectives:

- Maximize the efficiency of Cabinet decision-making processes;
- Increase the utilization and adaptation rates of RBM approaches;
- Increase the use of effective performance management practices;
- Improve customer service delivery and satisfaction;
- Improve the effectiveness of policy implementation;
- Reduce the time to develop and deploy transformation and reform interventions; and
- Increase the number of graduates from MIND.



## 2020-2021 Jamaica Budget

Head 16000 - Office of the Cabinet

Head 16000 - Office of the Cabinet  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>01 Executive and Legislative Services</b>	<b>437,332.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	<b>-</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>
01 001 Executive Direction and Administration	432,467.0	539,282.0	505,282.0	-	320,360.0	322,017.0	332,962.0	344,690.0
01 004 Regional and International Cooperation	4,865.0	-	-	-	-	-	-	-
01 187 Public Sector Management	-	-	-	-	201,501.0	212,521.0	217,156.0	227,463.0
<b>Total Function 01 - General Public Services</b>	<b>437,332.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	<b>-</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>437,332.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	<b>-</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>
<b>Less Appropriations-In-Aid</b>	<b>-</b>	<b>26,778.0</b>	<b>26,778.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>437,332.0</b>	<b>512,504.0</b>	<b>478,504.0</b>	<b>-</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>

Analysis of Expenditure									
21	Compensation of Employees	219,535.0	266,333.0	244,333.0	-	269,958.0	292,715.0	299,847.0	314,278.0
22	Travel Expenses and Subsistence	80,176.0	97,206.0	77,206.0	-	81,066.0	85,119.0	89,375.0	93,844.0
23	Rental of Property and Machinery	13,336.0	9,072.0	12,072.0	-	9,654.0	10,132.0	10,408.0	10,796.0
24	Utilities and Communication Services	42,289.0	40,360.0	45,360.0	-	40,896.0	42,009.0	43,293.0	44,717.0
25	Use of Goods and Services	60,904.0	90,765.0	90,765.0	-	95,672.0	92,160.0	93,990.0	94,445.0
27	Grants, Contributions and Subsidies	4,865.0	4,865.0	4,865.0	-	5,500.0	6,000.0	6,500.0	7,000.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	15,227.0	29,681.0	29,681.0	-	18,615.0	5,903.0	6,205.0	6,573.0
	<b>Total Budget 1 - Recurrent</b>	<b>437,332.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	<b>-</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>-</b>	<b>26,778.0</b>	<b>26,778.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>437,332.0</b>	<b>512,504.0</b>	<b>478,504.0</b>	<b>-</b>	<b>521,861.0</b>	<b>534,538.0</b>	<b>550,118.0</b>	<b>572,153.0</b>



## 2020-2021 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>432,467.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	-	<b>152,275.0</b>	<b>144,291.0</b>	<b>147,737.0</b>	<b>149,382.0</b>
10001	Direction and Management	54,722.0	52,301.0	52,301.0	-	-	-	-	-
10005	Direction and Administration	377,745.0	482,116.0	448,116.0	-	146,775.0	138,291.0	141,237.0	142,382.0
10007	Payment of Membership Fees and Contributions	-	4,865.0	4,865.0	-	5,500.0	6,000.0	6,500.0	7,000.0
<b>02</b>	<b>Policy, Planning and Development</b>	-	-	-	-	<b>168,085.0</b>	<b>177,726.0</b>	<b>185,225.0</b>	<b>195,308.0</b>
10001	Direction and Management	-	-	-	-	49,217.0	51,013.0	52,951.0	56,141.0
12322	Cabinet Business Support and Policy Coordination	-	-	-	-	66,391.0	75,341.0	77,862.0	81,122.0
12323	Formulation and Monitoring of National Security Policy	-	-	-	-	52,477.0	51,372.0	54,412.0	58,045.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>432,467.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	-	<b>320,360.0</b>	<b>322,017.0</b>	<b>332,962.0</b>	<b>344,690.0</b>

Analysis of Expenditure									
21	Compensation of Employees	219,535.0	266,333.0	244,333.0	-	117,044.0	130,744.0	136,547.0	143,159.0
22	Travel Expenses and Subsistence	80,176.0	97,206.0	77,206.0	-	46,497.0	49,067.0	50,779.0	53,136.0
23	Rental of Property and Machinery	13,336.0	9,072.0	12,072.0	-	9,654.0	10,132.0	10,408.0	10,796.0
24	Utilities and Communication Services	42,289.0	40,360.0	45,360.0	-	39,619.0	40,594.0	41,808.0	43,135.0
25	Use of Goods and Services	60,904.0	90,765.0	90,765.0	-	84,510.0	80,692.0	81,981.0	82,244.0
27	Grants, Contributions and Subsidies	-	4,865.0	4,865.0	-	5,500.0	6,000.0	6,500.0	7,000.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	15,227.0	29,681.0	29,681.0	-	17,036.0	4,288.0	4,439.0	4,720.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>432,467.0</b>	<b>539,282.0</b>	<b>505,282.0</b>	-	<b>320,360.0</b>	<b>322,017.0</b>	<b>332,962.0</b>	<b>344,690.0</b>

#### Sub Programme 01 - Central Administration

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Corporate Affairs Division and includes **\$8.044m** for conferences and meetings. The provision also includes **\$12.000m** for the completion of construction at 2a Devon Road.

21	Compensation of Employees	187,742.0	238,366.0	216,366.0	-	28,728.0	32,528.0	33,614.0	34,030.0
22	Travel Expenses and Subsistence	71,877.0	90,708.0	70,708.0	-	9,180.0	9,530.0	9,749.0	9,914.0
23	Rental of Property and Machinery	13,336.0	9,072.0	12,072.0	-	1,944.0	2,049.0	2,158.0	2,235.0
24	Utilities and Communication Services	42,289.0	40,360.0	45,360.0	-	37,219.0	38,010.0	39,058.0	40,190.0
25	Use of Goods and Services	46,774.0	73,429.0	73,429.0	-	52,168.0	51,386.0	51,719.0	50,793.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	15,227.0	29,681.0	29,681.0	-	17,036.0	4,288.0	4,439.0	4,720.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>377,745.0</b>	<b>482,116.0</b>	<b>448,116.0</b>	-	<b>146,775.0</b>	<b>138,291.0</b>	<b>141,237.0</b>	<b>142,382.0</b>



## 2020-2021 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	-	4,865.0	4,865.0	-	5,500.0	6,000.0	6,500.0	7,000.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		-	<b>4,865.0</b>	<b>4,865.0</b>	-	<b>5,500.0</b>	<b>6,000.0</b>	<b>6,500.0</b>	<b>7,000.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	-	-	-	30,109.0	30,909.0	32,225.0	34,451.0
22	Travel Expenses and Subsistence	-	-	-	-	8,648.0	9,148.0	9,450.0	9,875.0
25	Use of Goods and Services	-	-	-	-	10,460.0	10,956.0	11,276.0	11,815.0
<b>Total Activity 10001 - Direction and Management</b>		-	-	-	-	<b>49,217.0</b>	<b>51,013.0</b>	<b>52,951.0</b>	<b>56,141.0</b>

#### Activity 12322 - Cabinet Business Support and Policy Coordination

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

21	Compensation of Employees	-	-	-	-	42,372.0	50,672.0	52,558.0	54,434.0
22	Travel Expenses and Subsistence	-	-	-	-	18,623.0	19,043.0	19,516.0	20,642.0
24	Utilities and Communication Services	-	-	-	-	352.0	369.0	388.0	408.0
25	Use of Goods and Services	-	-	-	-	5,044.0	5,257.0	5,400.0	5,638.0
<b>Total Activity 12322 - Cabinet Business Support and Policy Coordination</b>		-	-	-	-	<b>66,391.0</b>	<b>75,341.0</b>	<b>77,862.0</b>	<b>81,122.0</b>

#### Activity 12323 - Formulation and Monitoring of National Security Policy

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

21	Compensation of Employees	-	-	-	-	15,835.0	16,635.0	18,150.0	20,244.0
22	Travel Expenses and Subsistence	-	-	-	-	10,046.0	11,346.0	12,064.0	12,705.0
23	Rental of Property and Machinery	-	-	-	-	7,710.0	8,083.0	8,250.0	8,561.0
24	Utilities and Communication Services	-	-	-	-	2,048.0	2,215.0	2,362.0	2,537.0
25	Use of Goods and Services	-	-	-	-	16,838.0	13,093.0	13,586.0	13,998.0
<b>Total Activity 12323 - Formulation and Monitoring of National Security Policy</b>		-	-	-	-	<b>52,477.0</b>	<b>51,372.0</b>	<b>54,412.0</b>	<b>58,045.0</b>





## 2020-2021 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>4,865.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	4,865.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>4,865.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	4,865.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>4,865.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

### Description of Programme

This programme supports the technical competencies, technologies and influence among MDAs to effectively guide the implementation of transformation and modernization programmes across the public service.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Public Sector Performance Management</b>	-	-	-	-	<b>201,501.0</b>	<b>212,521.0</b>	<b>217,156.0</b>	<b>227,463.0</b>
12320 Modernization and Transformation Initiatives	-	-	-	-	144,742.0	154,633.0	157,652.0	164,218.0
12321 Performance Monitoring and Evaluation	-	-	-	-	56,759.0	57,888.0	59,504.0	63,245.0
<b>Total Programme 187 - Public Sector Management</b>	-	-	-	-	<b>201,501.0</b>	<b>212,521.0</b>	<b>217,156.0</b>	<b>227,463.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	152,914.0	161,971.0	163,300.0	171,119.0
22 Travel Expenses and Subsistence	-	-	-	-	34,569.0	36,052.0	38,596.0	40,708.0
24 Utilities and Communication Services	-	-	-	-	1,277.0	1,415.0	1,485.0	1,582.0
25 Use of Goods and Services	-	-	-	-	11,162.0	11,468.0	12,009.0	12,201.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,579.0	1,615.0	1,766.0	1,853.0
<b>Total Programme 187 - Public Sector Management</b>	-	-	-	-	<b>201,501.0</b>	<b>212,521.0</b>	<b>217,156.0</b>	<b>227,463.0</b>

#### Sub Programme 20 - Public Sector Performance Management

##### Activity 12320 - Modernization and Transformation Initiatives

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

21 Compensation of Employees	-	-	-	-	115,612.0	123,857.0	124,283.0	128,795.0
22 Travel Expenses and Subsistence	-	-	-	-	21,636.0	23,000.0	25,212.0	27,028.0
24 Utilities and Communication Services	-	-	-	-	1,209.0	1,343.0	1,407.0	1,498.0
25 Use of Goods and Services	-	-	-	-	4,706.0	4,818.0	4,984.0	5,044.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,579.0	1,615.0	1,766.0	1,853.0
<b>Total Activity 12320 - Modernization and Transformation Initiatives</b>	-	-	-	-	<b>144,742.0</b>	<b>154,633.0</b>	<b>157,652.0</b>	<b>164,218.0</b>

##### Activity 12321 - Performance Monitoring and Evaluation

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

21 Compensation of Employees	-	-	-	-	37,302.0	38,114.0	39,017.0	42,324.0
22 Travel Expenses and Subsistence	-	-	-	-	12,933.0	13,052.0	13,384.0	13,680.0
24 Utilities and Communication Services	-	-	-	-	68.0	72.0	78.0	84.0
25 Use of Goods and Services	-	-	-	-	6,456.0	6,650.0	7,025.0	7,157.0
<b>Total Activity 12321 - Performance Monitoring and Evaluation</b>	-	-	-	-	<b>56,759.0</b>	<b>57,888.0</b>	<b>59,504.0</b>	<b>63,245.0</b>



## 2020-2021 Jamaica Budget

Head 16000C - Office of the Cabinet

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

\$ '000

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>99 Other General Public Services</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	<b>19,575.0</b>	-	-	-
99 152 Public Sector Reform Programme	738,466.0	578,002.0	818,831.0	-	-	-	-	-
99 187 Public Sector Management	-	-	-	-	19,575.0	-	-	-
<b>Total Function 01 - General Public Services</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	<b>19,575.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	<b>19,575.0</b>	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	6,354.0	2,780.0	500.0	-	-	-	-
25	Use of Goods and Services	623,927.0	518,343.0	744,370.0	-	19,575.0	-	-
32	Fixed Assets (Capital Goods)	108,185.0	56,879.0	73,961.0	-	-	-	-
	<b>Total Budget 6 - Capital</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	<b>19,575.0</b>	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Modernisation Programme II	29263	19,575.00	Inter-American Development Bank (IDB) or (IADB) China Co-Financing Fund
<b>Total</b>		<b>19,575.00</b>	



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Improvement in Public Sector Management</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	-	-	-	-
20 29263 Public Sector Modernisation Programme II	738,466.0	578,002.0	818,831.0	-	-	-	-	-
<b>Total Programme 152 - Public Sector Reform Programme</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	-	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	6,354.0	2,780.0	500.0	-	-	-	-
25	Use of Goods and Services	623,927.0	518,343.0	744,370.0	-	-	-	-
32	Fixed Assets (Capital Goods)	108,185.0	56,879.0	73,961.0	-	-	-	-
	<b>Total Programme 152 - Public Sector Reform Programme</b>	<b>738,466.0</b>	<b>578,002.0</b>	<b>818,831.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Public Sector Performance Management</b>	-	-	-	-	<b>19,575.0</b>	-	-	-
20 29263 Public Sector Modernisation Programme II	-	-	-	-	19,575.0	-	-	-
<b>Total Programme 187 - Public Sector Management</b>	-	-	-	-	<b>19,575.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	19,575.0	-	-	-
<b>Total Programme 187 - Public Sector Management</b>	-	-	-	-	<b>19,575.0</b>	-	-	-

### Sub Programme 20 Public Sector Performance Management

#### Project 29263 - Public Sector Modernisation Programme II

25 Use of Goods and Services	-	-	-	-	19,575.0	-	-	-
<b>Total Project 29263 - Public Sector Modernisation Programme II</b>	-	-	-	-	<b>19,575.0</b>	-	-	-

### 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

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.



## 2020-2021 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

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

### 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  
April, 2020 - June, 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	
<b>Total</b>	<b>74,638.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>74,638.00</b>

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

#### (1) Local Component

Consolidated Fund	1,170,482.00
<b>Total</b>	<b>1,170,482.00</b>

#### (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
<b>Total</b>	<b>3,230,781.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>4,401,263.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement HCMES in MDAs;
- Execute training for Strategic Human Resource Management division (SHRMD) and HR practitioners in MDAs;
- Design GovNet and develop GOJ ICT Transformation Blue Print and a Governance Framework;
- 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;



## 2020-2021 Jamaica Budget

Head 16000C - Office of the Cabinet

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

- Train AuGD Auditors in performance, IT and financial audits;
- Establish an automated Internal Audit System;
- Acquire three (3) additional modules for the GoJ E-tendering software;
- 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 and 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	220,856.00
(2) External Component	2,345,449.00
(3) Total	2,566,305.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

2,346,583.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Implemented 'Phase A' of the HCMES (MYHR+) in 13/13 entities;
- Completed a Capacity Development Plan for SHRMD and MDAs;
- Trained 162 HR professionals;
- Designed GovNet and developed a GOJ ICT Transformation Blue Print, a Governance Framework and developed an ICT training Plan
- Completed business process reengineering for the GEI;
- Established an Electronic Business Registration System (EBRF) at the Companies Office of Jamaica;
- Completed Design of Shared Corporate Service;
- Developed Internal Audit Manual and trained Auditors at the AuDG;
- Certified 200 officers in public procurement
- Acquired three (3) additional modules for the GoJ E-tendering software;
- Developed Management Accountability Framework for Parliament;
- Trained 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;
- 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 2020-2021

- Conduct final audit
- Conduct final evaluation



## 2020-2021 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	3,000.00	-	-	-
China Co-Finance - Loan	-	-	-	16,575.00	-	-	-
<b>Total</b>	-	-	-	<b>19,575.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>19,575.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
187 Public Sector Management	20 Public Sector Performance Management	19,575.00
<b>Total</b>		<b>19,575.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	19,575.00
<b>Total</b>	<b>19,575.00</b>





## 2020-2021 Jamaica Budget

Head 16049 - Management Institute for National Development

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

\$ '000

### Description of Head of Estimates

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

The projected expenditure for 2020/2021 is **\$525.676m** of which **\$264.000m** is reflected as Appropriations-In-Aid.

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

#### Medium Term National/Sector Strategies:

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

#### Department's Objectives:

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



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>03 Personnel Management</b>	<b>506,224.0</b>	<b>489,234.0</b>	<b>489,234.0</b>	-	<b>525,676.0</b>	<b>543,628.0</b>	<b>561,397.0</b>	<b>580,782.0</b>
03 001 Executive Direction and Administration	-	277,298.0	277,298.0	-	267,851.0	273,557.0	280,717.0	287,337.0
03 002 Training	506,224.0	-	-	-	-	-	-	-
03 168 Public Sector Capability Development	-	211,936.0	211,936.0	-	257,825.0	270,071.0	280,680.0	293,445.0
<b>Total Function 01 - General Public Services</b>	<b>506,224.0</b>	<b>489,234.0</b>	<b>489,234.0</b>	-	<b>525,676.0</b>	<b>543,628.0</b>	<b>561,397.0</b>	<b>580,782.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>506,224.0</b>	<b>489,234.0</b>	<b>489,234.0</b>	-	<b>525,676.0</b>	<b>543,628.0</b>	<b>561,397.0</b>	<b>580,782.0</b>
<b>Less Appropriations-In-Aid</b>	<b>337,818.0</b>	<b>264,000.0</b>	<b>264,000.0</b>	-	<b>264,000.0</b>	<b>275,410.0</b>	<b>287,387.0</b>	<b>299,922.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>168,406.0</b>	<b>225,234.0</b>	<b>225,234.0</b>	-	<b>261,676.0</b>	<b>268,218.0</b>	<b>274,010.0</b>	<b>280,860.0</b>

Analysis of Expenditure									
21	Compensation of Employees	267,000.0	201,959.0	197,809.0	-	261,676.0	268,218.0	274,010.0	280,860.0
22	Travel Expenses and Subsistence	60,834.0	70,086.0	70,086.0	-	71,605.0	73,380.0	75,243.0	77,156.0
23	Rental of Property and Machinery	960.0	1,050.0	1,050.0	-	800.0	840.0	882.0	927.0
24	Utilities and Communication Services	27,030.0	28,239.0	28,239.0	-	29,427.0	30,899.0	32,445.0	34,069.0
25	Use of Goods and Services	127,400.0	140,400.0	140,400.0	-	139,171.0	146,141.0	153,460.0	161,145.0
32	Fixed Assets (Capital Goods)	23,000.0	47,500.0	51,650.0	-	22,997.0	24,150.0	25,357.0	26,625.0
	<b>Total Budget 1 - Recurrent</b>	<b>506,224.0</b>	<b>489,234.0</b>	<b>489,234.0</b>	-	<b>525,676.0</b>	<b>543,628.0</b>	<b>561,397.0</b>	<b>580,782.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>337,818.0</b>	<b>264,000.0</b>	<b>264,000.0</b>	-	<b>264,000.0</b>	<b>275,410.0</b>	<b>287,387.0</b>	<b>299,922.0</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>168,406.0</b>	<b>225,234.0</b>	<b>225,234.0</b>	-	<b>261,676.0</b>	<b>268,218.0</b>	<b>274,010.0</b>	<b>280,860.0</b>



## 2020-2021 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>277,298.0</b>	<b>277,298.0</b>	-	<b>267,851.0</b>	<b>273,557.0</b>	<b>280,717.0</b>	<b>287,337.0</b>
10005 Direction and Administration	-	277,298.0	277,298.0	-	267,851.0	273,557.0	280,717.0	287,337.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>277,298.0</b>	<b>277,298.0</b>	-	<b>267,851.0</b>	<b>273,557.0</b>	<b>280,717.0</b>	<b>287,337.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	149,227.0	145,077.0	-	159,738.0	161,098.0	163,678.0	165,514.0
22	Travel Expenses and Subsistence	-	37,140.0	37,140.0	-	41,714.0	42,740.0	43,834.0	44,957.0
23	Rental of Property and Machinery	-	350.0	350.0	-	-	-	-	-
24	Utilities and Communication Services	-	9,413.0	9,413.0	-	9,809.0	10,299.0	10,814.0	11,355.0
25	Use of Goods and Services	-	65,334.0	65,334.0	-	49,857.0	52,350.0	54,968.0	57,716.0
32	Fixed Assets (Capital Goods)	-	15,834.0	19,984.0	-	6,733.0	7,070.0	7,423.0	7,795.0
	<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>277,298.0</b>	<b>277,298.0</b>	-	<b>267,851.0</b>	<b>273,557.0</b>	<b>280,717.0</b>	<b>287,337.0</b>

#### Sub Programme 01 - Central Administration

#### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	149,227.0	145,077.0	-	159,738.0	161,098.0	163,678.0	165,514.0
22	Travel Expenses and Subsistence	-	37,140.0	37,140.0	-	41,714.0	42,740.0	43,834.0	44,957.0
23	Rental of Property and Machinery	-	350.0	350.0	-	-	-	-	-
24	Utilities and Communication Services	-	9,413.0	9,413.0	-	9,809.0	10,299.0	10,814.0	11,355.0
25	Use of Goods and Services	-	65,334.0	65,334.0	-	49,857.0	52,350.0	54,968.0	57,716.0
32	Fixed Assets (Capital Goods)	-	15,834.0	19,984.0	-	6,733.0	7,070.0	7,423.0	7,795.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>277,298.0</b>	<b>277,298.0</b>	-	<b>267,851.0</b>	<b>273,557.0</b>	<b>280,717.0</b>	<b>287,337.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Training Management</b>	<b>506,224.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	506,224.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>506,224.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	267,000.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	60,834.0	-	-	-	-	-	-
23	Rental of Property and Machinery	960.0	-	-	-	-	-	-
24	Utilities and Communication Services	27,030.0	-	-	-	-	-	-
25	Use of Goods and Services	127,400.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,000.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>506,224.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

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

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Public Sector Learning Framework (PSLF)</b>	-	<b>139,167.0</b>	<b>139,167.0</b>	-	<b>174,595.0</b>	<b>182,126.0</b>	<b>188,664.0</b>	<b>196,563.0</b>
12316	Professional Training and Organizational Development	-	139,167.0	139,167.0	-	174,595.0	182,126.0	188,664.0	196,563.0
<b>21</b>	<b>Public Sector Leadership Development Center</b>	-	<b>72,769.0</b>	<b>72,769.0</b>	-	<b>83,230.0</b>	<b>87,945.0</b>	<b>92,016.0</b>	<b>96,882.0</b>
12317	Leadership Development	-	72,769.0	72,769.0	-	83,230.0	87,945.0	92,016.0	96,882.0
<b>Total Programme 168 - Public Sector Capability Development</b>		-	<b>211,936.0</b>	<b>211,936.0</b>	-	<b>257,825.0</b>	<b>270,071.0</b>	<b>280,680.0</b>	<b>293,445.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	52,732.0	52,732.0	-	101,938.0	107,120.0	110,332.0	115,346.0
22	Travel Expenses and Subsistence	-	32,946.0	32,946.0	-	29,891.0	30,640.0	31,409.0	32,199.0
23	Rental of Property and Machinery	-	700.0	700.0	-	800.0	840.0	882.0	927.0
24	Utilities and Communication Services	-	18,826.0	18,826.0	-	19,618.0	20,600.0	21,631.0	22,714.0
25	Use of Goods and Services	-	75,066.0	75,066.0	-	89,314.0	93,791.0	98,492.0	103,429.0
32	Fixed Assets (Capital Goods)	-	31,666.0	31,666.0	-	16,264.0	17,080.0	17,934.0	18,830.0
<b>Total Programme 168 - Public Sector Capability Development</b>		-	<b>211,936.0</b>	<b>211,936.0</b>	-	<b>257,825.0</b>	<b>270,071.0</b>	<b>280,680.0</b>	<b>293,445.0</b>

#### 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	31,488.0	-	78,635.0	81,918.0	84,010.0	87,252.0
22	Travel Expenses and Subsistence	-	25,770.0	25,770.0	-	22,562.0	23,126.0	23,706.0	24,301.0
23	Rental of Property and Machinery	-	350.0	350.0	-	800.0	840.0	882.0	927.0
24	Utilities and Communication Services	-	9,413.0	9,413.0	-	9,809.0	10,301.0	10,817.0	11,359.0
25	Use of Goods and Services	-	56,313.0	56,313.0	-	54,657.0	57,401.0	60,282.0	63,309.0
32	Fixed Assets (Capital Goods)	-	15,833.0	15,833.0	-	8,132.0	8,540.0	8,967.0	9,415.0
<b>Total Activity 12316 - Professional Training and Organizational Development</b>		-	<b>139,167.0</b>	<b>139,167.0</b>	-	<b>174,595.0</b>	<b>182,126.0</b>	<b>188,664.0</b>	<b>196,563.0</b>



## 2020-2021 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

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

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024

### Sub Programme 21 - Public Sector Leadership Development Center

#### Activity 12317 - Leadership Development

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

21	Compensation of Employees	-	21,244.0	21,244.0	-	23,303.0	25,202.0	26,322.0	28,094.0
22	Travel Expenses and Subsistence	-	7,176.0	7,176.0	-	7,329.0	7,514.0	7,703.0	7,898.0
23	Rental of Property and Machinery	-	350.0	350.0	-	-	-	-	-
24	Utilities and Communication Services	-	9,413.0	9,413.0	-	9,809.0	10,299.0	10,814.0	11,355.0
25	Use of Goods and Services	-	18,753.0	18,753.0	-	34,657.0	36,390.0	38,210.0	40,120.0
32	Fixed Assets (Capital Goods)	-	15,833.0	15,833.0	-	8,132.0	8,540.0	8,967.0	9,415.0
<b>Total Activity 12317 - Leadership Development</b>		-	<b>72,769.0</b>	<b>72,769.0</b>	-	<b>83,230.0</b>	<b>87,945.0</b>	<b>92,016.0</b>	<b>96,882.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

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

### Vision and Mission Statement

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

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

### Results Framework

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

### Key Performance Indicators

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

#### Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

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

#### Medium Term National/ Sector Strategies:

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

#### Ministry Objectives:

Jamaica promoted and chosen by both new and existing markets as a preferred tourist destination;

Jamaica's unique cultural and natural assets developed, enhanced, integrated, leveraged and transformed into tourism products that offer an exceptional experience.



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
<b>13</b>	<b>Tourism</b>	<b>11,555,436.0</b>	<b>11,613,087.0</b>	<b>12,034,379.0</b>	<b>-</b>	<b>12,604,991.0</b>	<b>13,096,974.0</b>	<b>13,678,589.0</b>	<b>14,298,277.0</b>
13	001 Executive Direction and Administration	708,983.0	801,555.0	801,555.0	-	933,918.0	980,275.0	1,099,505.0	1,234,590.0
13	004 Regional and International Cooperation	36,640.0	-	-	-	-	-	-	-
13	650 Promotion of Tourism	10,809,813.0	5,267,762.0	5,270,762.0	-	5,903,979.0	6,230,732.0	6,576,579.0	6,941,477.0
13	652 Tourism Development	-	5,543,770.0	5,962,062.0	-	5,767,094.0	5,885,967.0	6,002,505.0	6,122,210.0
<b>Total Function 04 - Economic Affairs</b>		<b>11,555,436.0</b>	<b>11,613,087.0</b>	<b>12,034,379.0</b>	<b>-</b>	<b>12,604,991.0</b>	<b>13,096,974.0</b>	<b>13,678,589.0</b>	<b>14,298,277.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>11,555,436.0</b>	<b>11,613,087.0</b>	<b>12,034,379.0</b>	<b>-</b>	<b>12,604,991.0</b>	<b>13,096,974.0</b>	<b>13,678,589.0</b>	<b>14,298,277.0</b>
<b>Less Appropriations-In-Aid</b>		<b>119,715.0</b>	<b>87,726.0</b>	<b>509,018.0</b>	<b>-</b>	<b>91,672.0</b>	<b>96,255.0</b>	<b>101,068.0</b>	<b>106,121.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>11,435,721.0</b>	<b>11,525,361.0</b>	<b>11,525,361.0</b>	<b>-</b>	<b>12,513,319.0</b>	<b>13,000,719.0</b>	<b>13,577,521.0</b>	<b>14,192,156.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,701,848.0	1,765,666.0	1,765,666.0	-	1,968,598.0	2,008,769.0	2,047,359.0	2,089,477.0
22	Travel Expenses and Subsistence	383,260.0	377,907.0	413,132.0	-	454,895.0	474,197.0	497,891.0	518,192.0
23	Rental of Property and Machinery	258,119.0	269,312.0	269,312.0	-	301,588.0	314,514.0	321,852.0	362,410.0
24	Utilities and Communication Services	68,306.0	68,426.0	68,426.0	-	86,659.0	97,454.0	100,446.0	104,889.0
25	Use of Goods and Services	1,512,481.0	1,656,582.0	1,935,881.0	-	1,807,554.0	1,848,311.0	1,963,030.0	2,070,166.0
27	Grants, Contributions and Subsidies	7,442,896.0	7,299,717.0	7,391,669.0	-	7,789,176.0	8,075,367.0	8,446,290.0	8,808,213.0
28	Retirement Benefits	153,752.0	153,752.0	153,752.0	-	165,801.0	243,637.0	263,637.0	293,737.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	1,000.0	-	-	-
32	Fixed Assets (Capital Goods)	32,774.0	19,725.0	34,541.0	-	29,720.0	34,725.0	38,084.0	51,193.0
<b>Total Budget 1 - Recurrent</b>		<b>11,555,436.0</b>	<b>11,613,087.0</b>	<b>12,034,379.0</b>	<b>-</b>	<b>12,604,991.0</b>	<b>13,096,974.0</b>	<b>13,678,589.0</b>	<b>14,298,277.0</b>
<b>Less Appropriations-In-Aid</b>		<b>119,715.0</b>	<b>87,726.0</b>	<b>509,018.0</b>	<b>-</b>	<b>91,672.0</b>	<b>96,255.0</b>	<b>101,068.0</b>	<b>106,121.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>11,435,721.0</b>	<b>11,525,361.0</b>	<b>11,525,361.0</b>	<b>-</b>	<b>12,513,319.0</b>	<b>13,000,719.0</b>	<b>13,577,521.0</b>	<b>14,192,156.0</b>





## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>708,983.0</b>	<b>452,541.0</b>	<b>452,541.0</b>	-	<b>472,027.0</b>	<b>505,597.0</b>	<b>529,335.0</b>	<b>626,766.0</b>
10001 Direction and Management	258,876.0	-	-	-	-	-	-	-
10003 Human Resource Management and Other Support Services	225,464.0	222,427.0	222,427.0	-	254,350.0	266,526.0	283,535.0	321,362.0
10005 Direction and Administration	151,010.0	110,344.0	110,344.0	-	101,662.0	117,788.0	118,524.0	125,400.0
10007 Payment of Membership Fees and Contributions	-	42,140.0	42,140.0	-	43,640.0	45,140.0	46,640.0	48,140.0
11662 Public Relations and Communication	73,633.0	77,630.0	77,630.0	-	72,375.0	76,143.0	80,636.0	131,864.0
<b>02 Policy, Planning and Development</b>	<b>-</b>	<b>349,014.0</b>	<b>349,014.0</b>	-	<b>461,891.0</b>	<b>474,678.0</b>	<b>570,170.0</b>	<b>607,824.0</b>
10001 Direction and Management	-	315,044.0	315,044.0	-	420,501.0	440,088.0	535,580.0	573,234.0
11036 Planning, Monitoring and Evaluation	-	33,970.0	33,970.0	-	41,390.0	34,590.0	34,590.0	34,590.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>708,983.0</b>	<b>801,555.0</b>	<b>801,555.0</b>	-	<b>933,918.0</b>	<b>980,275.0</b>	<b>1,099,505.0</b>	<b>1,234,590.0</b>

Analysis of Expenditure								
21 Compensation of Employees	139,856.0	147,522.0	147,522.0	-	157,914.0	161,279.0	165,692.0	169,278.0
22 Travel Expenses and Subsistence	76,597.0	65,497.0	65,497.0	-	82,546.0	89,479.0	100,000.0	107,170.0
23 Rental of Property and Machinery	64,000.0	67,120.0	67,120.0	-	74,780.0	74,976.0	75,766.0	111,516.0
24 Utilities and Communication Services	7,913.0	7,913.0	7,913.0	-	10,090.0	10,785.0	10,930.0	11,380.0
25 Use of Goods and Services	353,283.0	416,149.0	416,149.0	-	508,134.0	539,802.0	637,663.0	730,292.0
27 Grants, Contributions and Subsidies	55,334.0	88,354.0	88,354.0	-	91,454.0	91,954.0	92,354.0	93,854.0
29 Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	1,000.0	-	-	-
32 Fixed Assets (Capital Goods)	10,000.0	7,000.0	7,000.0	-	8,000.0	12,000.0	17,100.0	11,100.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>708,983.0</b>	<b>801,555.0</b>	<b>801,555.0</b>	-	<b>933,918.0</b>	<b>980,275.0</b>	<b>1,099,505.0</b>	<b>1,234,590.0</b>

#### 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	59,700.0	61,710.0	61,710.0	-	65,818.0	67,062.0	69,121.0	70,549.0
22 Travel Expenses and Subsistence	44,331.0	35,590.0	35,590.0	-	47,740.0	51,729.0	58,219.0	59,343.0
23 Rental of Property and Machinery	64,000.0	67,120.0	67,120.0	-	74,780.0	74,976.0	75,766.0	111,516.0
24 Utilities and Communication Services	7,913.0	7,913.0	7,913.0	-	10,090.0	10,785.0	10,930.0	11,380.0
25 Use of Goods and Services	39,520.0	43,094.0	43,094.0	-	47,422.0	49,974.0	52,399.0	57,474.0
29 Awards and Social Assistance	-	-	-	-	500.0	-	-	-
32 Fixed Assets (Capital Goods)	10,000.0	7,000.0	7,000.0	-	8,000.0	12,000.0	17,100.0	11,100.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>	<b>225,464.0</b>	<b>222,427.0</b>	<b>222,427.0</b>	-	<b>254,350.0</b>	<b>266,526.0</b>	<b>283,535.0</b>	<b>321,362.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10005 - Direction and Administration

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

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

The allocation is distributed as follows:

	Object 21	Object 22	Object 25	Object 27	Total
Administration	32,670.0	16,178.0	5,000.0		53,848.0
Devon House Development Company Limited				14,000.0	14,000.0
Milk River Bath				16,714.0	16,714.0
Bath Fountain, St. Thomas				17,100.0	17,100.0
<b>Total Activity 0005</b>	<b>32,670.0</b>	<b>16,178.0</b>	<b>5,000.0</b>	<b>47,814.0</b>	<b>101,662.0</b>

21	Compensation of Employees	27,923.0	29,738.0	29,738.0	-	32,670.0	33,468.0	34,304.0	35,161.0
22	Travel Expenses and Subsistence	15,156.0	14,067.0	14,067.0	-	16,178.0	17,181.0	18,181.0	19,200.0
25	Use of Goods and Services	51,597.0	19,325.0	19,325.0	-	5,000.0	20,325.0	20,325.0	25,325.0
27	Grants, Contributions and Subsidies	55,334.0	46,214.0	46,214.0	-	47,814.0	46,814.0	45,714.0	45,714.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	-	-	-	-
	<b>Total Activity 10005 - Direction and Administration</b>	<b>151,010.0</b>	<b>110,344.0</b>	<b>110,344.0</b>	<b>-</b>	<b>101,662.0</b>	<b>117,788.0</b>	<b>118,524.0</b>	<b>125,400.0</b>

### Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2020/2021 provision is to meet contributions to the United Nations World Tourism Organisation (\$9.5m) and the Caribbean Tourism Organisation (\$34.140m).

27	Grants, Contributions and Subsidies	-	42,140.0	42,140.0	-	43,640.0	45,140.0	46,640.0	48,140.0
	<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>	<b>-</b>	<b>42,140.0</b>	<b>42,140.0</b>	<b>-</b>	<b>43,640.0</b>	<b>45,140.0</b>	<b>46,640.0</b>	<b>48,140.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11662 - Public Relations and Communication

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

Public Awareness Campaign	20,000.0
Communications Support	24,750.0
National and Other Commemorative Events	3,000.0

21	Compensation of Employees	15,521.0	16,530.0	16,530.0	-	18,185.0	18,478.0	18,940.0	19,168.0
22	Travel Expenses and Subsistence	5,510.0	5,600.0	5,600.0	-	6,440.0	7,027.0	8,027.0	9,027.0
25	Use of Goods and Services	52,102.0	55,000.0	55,000.0	-	47,750.0	50,638.0	53,669.0	103,669.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
<b>Total Activity 11662 - Public Relations and Communication</b>		<b>73,633.0</b>	<b>77,630.0</b>	<b>77,630.0</b>	<b>-</b>	<b>72,375.0</b>	<b>76,143.0</b>	<b>80,636.0</b>	<b>131,864.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Minister, Permanent Secretary and staff. Provisions are included to support the Pension Planning Programme (\$260m), Baths and Spas Public Private Partnership (\$11.572m) the preparation of Tourism Strategy Action Plan (\$21.0m), UNWTO Regional Commission for the Americas (CAM) (\$40.0m), Tourism Labour Market Study (\$20.0m) and the preparation of a Tourism Economic Impact Assessment (\$14.0m).

21	Compensation of Employees	-	39,544.0	39,544.0	-	41,241.0	42,271.0	43,327.0	44,400.0
22	Travel Expenses and Subsistence	-	10,240.0	10,240.0	-	12,188.0	13,542.0	15,573.0	19,600.0
25	Use of Goods and Services	-	264,760.0	264,760.0	-	366,572.0	384,275.0	476,680.0	509,234.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	-	-	-
<b>Total Activity 10001 - Direction and Management</b>		<b>-</b>	<b>315,044.0</b>	<b>315,044.0</b>	<b>-</b>	<b>420,501.0</b>	<b>440,088.0</b>	<b>535,580.0</b>	<b>573,234.0</b>

#### 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	18,190.0
Tourism Environmental Stewardship Initiative (TESI)	5,000.0
Policy Development	18,200.0

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



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>28,140.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	28,140.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>8,500.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	8,500.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>36,640.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	36,640.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>36,640.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

### Description of Programme

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

Estimated gross earnings from the industry in FY 2020/2021 are projected at **US\$4.25b**, corresponding with visitor arrivals of **4.613m**: stopover arrivals of **2.962m** and cruise arrivals of **1.651m**. Gross earnings for 2019/2020 are estimated at **US\$3.834b**, a 11.9% increase over FY 2018/2019 with stopover arrivals **2.763m**, a 8.1% increase and cruise arrivals of **1.603m**, a 11.6% decline from the previous period.

The performance targets for 2020/2021 include:

- increase in cruise passenger arrivals - 5%;
- increase in stop over arrivals - 5%.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Tourism Support Services</b>	<b>8,936,684.0</b>	<b>2,311,507.0</b>	<b>2,314,507.0</b>	-	<b>2,561,364.0</b>	<b>2,712,427.0</b>	<b>2,797,751.0</b>	<b>2,912,226.0</b>
10005	Direction and Administration	1,176,214.0	1,572,349.0	1,572,349.0	-	1,815,238.0	1,950,596.0	2,020,211.0	2,121,446.0
11012	Overseas Representation and Regional Offices	859,548.0	-	-	-	-	-	-	-
12501	Overseas Marketing	2,856,255.0	-	-	-	-	-	-	-
12512	Meetings, Incentives, Conventions and Exhibitions	-	230,156.0	230,156.0	-	230,156.0	240,156.0	250,156.0	260,156.0
12513	Tourism International Travel	-	509,002.0	512,002.0	-	515,970.0	521,675.0	527,384.0	530,624.0
12520	Tourism Enhancement	4,044,667.0	-	-	-	-	-	-	-
<b>21</b>	<b>Tourism Product Development and Services</b>	<b>1,873,129.0</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10005	Direction and Administration	471,928.0	-	-	-	-	-	-	-
12502	Product Development	899,510.0	-	-	-	-	-	-	-
12503	Product Quality Support	501,691.0	-	-	-	-	-	-	-
<b>22</b>	<b>Destination Marketing</b>	<b>-</b>	<b>2,956,255.0</b>	<b>2,956,255.0</b>	-	<b>3,342,615.0</b>	<b>3,518,305.0</b>	<b>3,778,828.0</b>	<b>4,029,251.0</b>
12501	Overseas Marketing	-	2,956,255.0	2,956,255.0	-	3,342,615.0	3,518,305.0	3,778,828.0	4,029,251.0
<b>Total Programme 650 - Promotion of Tourism</b>		<b>10,809,813.0</b>	<b>5,267,762.0</b>	<b>5,270,762.0</b>	-	<b>5,903,979.0</b>	<b>6,230,732.0</b>	<b>6,576,579.0</b>	<b>6,941,477.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,561,992.0	1,113,780.0	1,113,780.0	-	1,279,667.0	1,307,185.0	1,334,635.0	1,363,516.0
22	Travel Expenses and Subsistence	306,663.0	165,606.0	165,606.0	-	189,292.0	198,661.0	208,489.0	218,500.0
23	Rental of Property and Machinery	194,119.0	104,504.0	104,504.0	-	116,186.0	128,916.0	134,315.0	138,356.0
24	Utilities and Communication Services	60,393.0	25,044.0	25,044.0	-	36,635.0	46,735.0	48,706.0	51,017.0
25	Use of Goods and Services	1,159,198.0	64,124.0	64,124.0	-	81,997.0	85,502.0	92,709.0	97,901.0
27	Grants, Contributions and Subsidies	7,350,922.0	3,636,411.0	3,639,411.0	-	4,022,771.0	4,208,461.0	4,478,984.0	4,739,407.0
28	Retirement Benefits	153,752.0	153,752.0	153,752.0	-	165,801.0	243,637.0	263,637.0	293,737.0
32	Fixed Assets (Capital Goods)	22,774.0	4,541.0	4,541.0	-	11,630.0	11,635.0	15,104.0	39,043.0
<b>Total Programme 650 - Promotion of Tourism</b>		<b>10,809,813.0</b>	<b>5,267,762.0</b>	<b>5,270,762.0</b>	-	<b>5,903,979.0</b>	<b>6,230,732.0</b>	<b>6,576,579.0</b>	<b>6,941,477.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	376,130.0	1,080,475.0	1,080,475.0	-	1,244,394.0	1,271,207.0	1,297,948.0	1,326,089.0
22	Travel Expenses and Subsistence	69,376.0	157,531.0	157,531.0	-	180,463.0	188,223.0	197,634.0	207,516.0
23	Rental of Property and Machinery	81,022.0	96,233.0	96,233.0	-	107,400.0	117,300.0	122,300.0	125,500.0
24	Utilities and Communication Services	14,861.0	24,360.0	24,360.0	-	35,802.0	45,803.0	47,650.0	49,901.0
25	Use of Goods and Services	53,463.0	56,998.0	56,998.0	-	70,878.0	73,926.0	77,622.0	81,503.0
27	Grants, Contributions and Subsidies	450,000.0	-	-	-	-	-	-	-
28	Retirement Benefits	117,252.0	153,752.0	153,752.0	-	165,801.0	243,637.0	263,637.0	293,737.0
32	Fixed Assets (Capital Goods)	14,110.0	3,000.0	3,000.0	-	10,500.0	10,500.0	13,420.0	37,200.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>1,176,214.0</b>	<b>1,572,349.0</b>	<b>1,572,349.0</b>	<b>-</b>	<b>1,815,238.0</b>	<b>1,950,596.0</b>	<b>2,020,211.0</b>	<b>2,121,446.0</b>

#### Activity 12512 - Meetings, Incentives, Conventions and Exhibitions

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

27	Grants, Contributions and Subsidies	-	230,156.0	230,156.0	-	230,156.0	240,156.0	250,156.0	260,156.0
<b>Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions</b>		<b>-</b>	<b>230,156.0</b>	<b>230,156.0</b>	<b>-</b>	<b>230,156.0</b>	<b>240,156.0</b>	<b>250,156.0</b>	<b>260,156.0</b>

#### 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	33,305.0	-	35,273.0	35,978.0	36,687.0	37,427.0
22	Travel Expenses and Subsistence	-	8,075.0	8,075.0	-	8,829.0	10,438.0	10,855.0	10,984.0
23	Rental of Property and Machinery	-	8,271.0	8,271.0	-	8,786.0	11,616.0	12,015.0	12,856.0
24	Utilities and Communication Services	-	684.0	684.0	-	833.0	932.0	1,056.0	1,116.0
25	Use of Goods and Services	-	7,126.0	7,126.0	-	11,119.0	11,576.0	15,087.0	16,398.0
27	Grants, Contributions and Subsidies	-	450,000.0	453,000.0	-	450,000.0	450,000.0	450,000.0	450,000.0
32	Fixed Assets (Capital Goods)	-	1,541.0	1,541.0	-	1,130.0	1,135.0	1,684.0	1,843.0
<b>Total Activity 12513 - Tourism International Travel</b>		<b>-</b>	<b>509,002.0</b>	<b>512,002.0</b>	<b>-</b>	<b>515,970.0</b>	<b>521,675.0</b>	<b>527,384.0</b>	<b>530,624.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	2,956,255.0	-	3,342,615.0	3,518,305.0	3,778,828.0	4,029,251.0
	<b>Total Activity 12501 - Overseas Marketing</b>	-	<b>2,956,255.0</b>	<b>2,956,255.0</b>	-	<b>3,342,615.0</b>	<b>3,518,305.0</b>	<b>3,778,828.0</b>	<b>4,029,251.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

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Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 652 - Tourism Development

### Description of Programme

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

The performance targets for Financial Year 2020/2021 include:

- Train and certify 5000 tourism workers;
- Construct one artisan village; and
- Implement 15 networking projects.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Tourism Product Enhancement</b>	-	<b>3,350,852.0</b>	<b>3,439,804.0</b>	-	<b>3,401,378.0</b>	<b>3,493,934.0</b>	<b>3,586,490.0</b>	<b>3,679,045.0</b>
10005 Direction and Administration	-	542,609.0	542,609.0	-	544,315.0	559,126.0	573,940.0	588,750.0
10017 Capacity Development	-	251,629.0	251,629.0	-	226,769.0	232,940.0	239,110.0	245,281.0
10159 Rehabilitation, Maintenance and Repairs	-	2,004,341.0	2,093,293.0	-	2,252,414.0	2,313,705.0	2,374,995.0	2,436,286.0
12509 Tourism Investment	-	552,273.0	552,273.0	-	377,880.0	388,163.0	398,445.0	408,728.0
<b>21 Tourism Business Development</b>	-	<b>224,100.0</b>	<b>224,100.0</b>	-	<b>273,573.0</b>	<b>281,018.0</b>	<b>288,462.0</b>	<b>295,907.0</b>
12510 Linkages Network	-	169,600.0	169,600.0	-	205,999.0	211,605.0	217,210.0	222,816.0
12511 Local Supply Chain Integration	-	54,500.0	54,500.0	-	67,574.0	69,413.0	71,252.0	73,091.0
<b>22 Destination Assurance</b>	-	<b>1,968,818.0</b>	<b>2,298,158.0</b>	-	<b>2,092,143.0</b>	<b>2,111,015.0</b>	<b>2,127,553.0</b>	<b>2,147,258.0</b>
10005 Direction and Administration	-	610,716.0	636,757.0	-	788,393.0	797,494.0	804,884.0	812,879.0
12502 Product Development	-	1,154,648.0	1,457,947.0	-	1,110,283.0	1,111,283.0	1,117,357.0	1,124,775.0
12503 Product Quality Support	-	163,421.0	163,421.0	-	164,341.0	173,112.0	175,744.0	179,365.0
12514 Processing of Licenses	-	40,033.0	40,033.0	-	29,126.0	29,126.0	29,568.0	30,239.0
<b>Total Programme 652 - Tourism Development</b>	-	<b>5,543,770.0</b>	<b>5,962,062.0</b>	-	<b>5,767,094.0</b>	<b>5,885,967.0</b>	<b>6,002,505.0</b>	<b>6,122,210.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	504,364.0	504,364.0	-	531,017.0	540,305.0	547,032.0	556,683.0
22 Travel Expenses and Subsistence	-	146,804.0	182,029.0	-	183,057.0	186,057.0	189,402.0	192,522.0
23 Rental of Property and Machinery	-	97,688.0	97,688.0	-	110,622.0	110,622.0	111,771.0	112,538.0
24 Utilities and Communication Services	-	35,469.0	35,469.0	-	39,934.0	39,934.0	40,810.0	42,492.0
25 Use of Goods and Services	-	1,176,309.0	1,455,608.0	-	1,217,423.0	1,223,007.0	1,232,658.0	1,241,973.0
27 Grants, Contributions and Subsidies	-	3,574,952.0	3,663,904.0	-	3,674,951.0	3,774,952.0	3,874,952.0	3,974,952.0
32 Fixed Assets (Capital Goods)	-	8,184.0	23,000.0	-	10,090.0	11,090.0	5,880.0	1,050.0
<b>Total Programme 652 - Tourism Development</b>	-	<b>5,543,770.0</b>	<b>5,962,062.0</b>	-	<b>5,767,094.0</b>	<b>5,885,967.0</b>	<b>6,002,505.0</b>	<b>6,122,210.0</b>

#### 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	542,609.0	-	544,315.0	559,126.0	573,940.0	588,750.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>542,609.0</b>	<b>542,609.0</b>	-	<b>544,315.0</b>	<b>559,126.0</b>	<b>573,940.0</b>	<b>588,750.0</b>





## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10017 - Capacity Development

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

27	Grants, Contributions and Subsidies	-	251,629.0	251,629.0	-	226,769.0	232,940.0	239,110.0	245,281.0
	<b>Total Activity 10017 - Capacity Development</b>	-	<b>251,629.0</b>	<b>251,629.0</b>	-	<b>226,769.0</b>	<b>232,940.0</b>	<b>239,110.0</b>	<b>245,281.0</b>

### 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	2,093,293.0	-	2,252,414.0	2,313,705.0	2,374,995.0	2,436,286.0
	<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>	-	<b>2,004,341.0</b>	<b>2,093,293.0</b>	-	<b>2,252,414.0</b>	<b>2,313,705.0</b>	<b>2,374,995.0</b>	<b>2,436,286.0</b>

### 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	552,273.0	-	377,880.0	388,163.0	398,445.0	408,728.0
	<b>Total Activity 12509 - Tourism Investment</b>	-	<b>552,273.0</b>	<b>552,273.0</b>	-	<b>377,880.0</b>	<b>388,163.0</b>	<b>398,445.0</b>	<b>408,728.0</b>

### 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	169,600.0	-	205,999.0	211,605.0	217,210.0	222,816.0
	<b>Total Activity 12510 - Linkages Network</b>	-	<b>169,600.0</b>	<b>169,600.0</b>	-	<b>205,999.0</b>	<b>211,605.0</b>	<b>217,210.0</b>	<b>222,816.0</b>

#### 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	54,500.0	-	67,574.0	69,413.0	71,252.0	73,091.0
	<b>Total Activity 12511 - Local Supply Chain Integration</b>	-	<b>54,500.0</b>	<b>54,500.0</b>	-	<b>67,574.0</b>	<b>69,413.0</b>	<b>71,252.0</b>	<b>73,091.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

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Programme 652 - Tourism Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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 **\$91.672m** 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	254,185.0	-	290,565.0	291,982.0	295,121.0	299,724.0
22	Travel Expenses and Subsistence	-	58,662.0	63,887.0	-	104,448.0	105,748.0	107,753.0	109,491.0
23	Rental of Property and Machinery	-	40,247.0	40,247.0	-	101,754.0	101,754.0	102,903.0	103,520.0
24	Utilities and Communication Services	-	29,533.0	29,533.0	-	37,635.0	37,635.0	38,396.0	39,958.0
25	Use of Goods and Services	-	220,500.0	226,500.0	-	243,901.0	249,285.0	254,831.0	259,136.0
32	Fixed Assets (Capital Goods)	-	7,589.0	22,405.0	-	10,090.0	11,090.0	5,880.0	1,050.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>610,716.0</b>	<b>636,757.0</b>	-	<b>788,393.0</b>	<b>797,494.0</b>	<b>804,884.0</b>	<b>812,879.0</b>

#### Activity 12502 - Product Development

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

Spruce Up Pon Di Corner	400,000.0
Resort Town Upgrading Programme	247,000.0
Content Community Center (Phase 2)	10,000.0
Bogue Corridor Beautification - Western Entrance	80,000.0
Heritage Sites Upgrade	49,000.0
Rest Stops Upgrade	100,000.0
Trench Town Performance Stage	20,000.0

21	Compensation of Employees	-	133,062.0	133,062.0	-	112,493.0	112,793.0	114,561.0	117,113.0
22	Travel Expenses and Subsistence	-	51,493.0	81,493.0	-	34,192.0	34,892.0	35,272.0	35,737.0
23	Rental of Property and Machinery	-	37,951.0	37,951.0	-	8,868.0	8,868.0	8,868.0	9,018.0
24	Utilities and Communication Services	-	4,016.0	4,016.0	-	2,299.0	2,299.0	2,414.0	2,534.0
25	Use of Goods and Services	-	928,076.0	1,201,375.0	-	952,431.0	952,431.0	956,242.0	960,373.0
32	Fixed Assets (Capital Goods)	-	50.0	50.0	-	-	-	-	-
<b>Total Activity 12502 - Product Development</b>		-	<b>1,154,648.0</b>	<b>1,457,947.0</b>	-	<b>1,110,283.0</b>	<b>1,111,283.0</b>	<b>1,117,357.0</b>	<b>1,124,775.0</b>



## 2020-2021 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12503 - Product Quality Support

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

21	Compensation of Employees	-	92,469.0	92,469.0	-	111,140.0	118,711.0	120,420.0	122,619.0
22	Travel Expenses and Subsistence	-	29,500.0	29,500.0	-	38,891.0	39,891.0	40,672.0	41,509.0
23	Rental of Property and Machinery	-	19,490.0	19,490.0	-	-	-	-	-
24	Utilities and Communication Services	-	1,920.0	1,920.0	-	-	-	-	-
25	Use of Goods and Services	-	19,497.0	19,497.0	-	14,310.0	14,510.0	14,652.0	15,237.0
32	Fixed Assets (Capital Goods)	-	545.0	545.0	-	-	-	-	-
<b>Total Activity 12503 - Product Quality Support</b>		-	<b>163,421.0</b>	<b>163,421.0</b>	-	<b>164,341.0</b>	<b>173,112.0</b>	<b>175,744.0</b>	<b>179,365.0</b>

### 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	24,648.0	-	16,819.0	16,819.0	16,930.0	17,227.0
22	Travel Expenses and Subsistence	-	7,149.0	7,149.0	-	5,526.0	5,526.0	5,705.0	5,785.0
25	Use of Goods and Services	-	8,236.0	8,236.0	-	6,781.0	6,781.0	6,933.0	7,227.0
<b>Total Activity 12514 - Processing of Licenses</b>		-	<b>40,033.0</b>	<b>40,033.0</b>	-	<b>29,126.0</b>	<b>29,126.0</b>	<b>29,568.0</b>	<b>30,239.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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

\$ '000

### Description of Head of Estimates

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

### Vision and Mission Statement

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

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

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No.8: An enabling business environment

Goal No.4: Jamaica as a natural and Healthy environment

Outcome No.13: Sustainable management and use of environment and natural resources

Outcome No.14: Hazard risk reduction and adaptation to climate change

Outcome No.15: Sustainable urban and rural development

#### Medium Term National/ Sector Strategies:

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

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

Promote the sustainable management and use of water resources;

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

Ensure safe, sanitary and affordable shelter for all.

#### Ministry Objectives:

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

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

To develop a modern main road network and highway infrastructure;

To increase port and logistics operations for economic growth;

To increase access to portable water and sewage services;

To increase resilience to climate change with a focus on the capacity to mitigate risks, stress and shocks.



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>99</b>	<b>Other General Public Services</b>	<b>887,819.0</b>	<b>1,257,870.0</b>	<b>1,256,870.0</b>	-	<b>1,389,084.0</b>	<b>1,437,127.0</b>	<b>1,493,749.0</b>	<b>1,552,256.0</b>
99	001 Executive Direction and Administration	819,745.0	1,174,897.0	1,173,897.0	-	1,371,597.0	1,418,950.0	1,474,746.0	1,532,392.0
99	003 Research and Development	26,312.0	37,649.0	37,649.0	-	-	-	-	-
99	016 Investment Development	-	-	-	-	17,487.0	18,177.0	19,003.0	19,864.0
99	426 Legal Services	41,762.0	45,324.0	45,324.0	-	-	-	-	-
	<b>Total Function 01 - General Public Services</b>	<b>887,819.0</b>	<b>1,257,870.0</b>	<b>1,256,870.0</b>	-	<b>1,389,084.0</b>	<b>1,437,127.0</b>	<b>1,493,749.0</b>	<b>1,552,256.0</b>
<b>Function 04 - Economic Affairs</b>									
<b>01</b>	<b>Industry and Commerce</b>	<b>274,830.0</b>	<b>306,155.0</b>	<b>306,155.0</b>	-	<b>334,804.0</b>	<b>346,305.0</b>	<b>363,596.0</b>	<b>382,599.0</b>
01	016 Investment Development	-	-	-	-	334,804.0	346,305.0	363,596.0	382,599.0
01	301 Industrial Development and Export Promotion	274,830.0	306,155.0	306,155.0	-	-	-	-	-
<b>06</b>	<b>Road Construction and Repairs</b>	<b>6,098,050.0</b>	<b>4,019,110.0</b>	<b>7,066,973.0</b>	-	<b>3,283,264.0</b>	<b>2,895,242.0</b>	<b>3,029,827.0</b>	<b>3,171,533.0</b>
06	005 Disaster Management	1,491,625.0	491,625.0	949,625.0	-	-	-	-	-
06	225 Arterial Roads	97,370.0	82,470.0	82,470.0	-	-	-	-	-
06	226 Secondary Roads	3,699,169.0	2,144,469.0	4,739,332.0	-	-	-	-	-
06	230 Road Traffic and Safety	114,700.0	64,700.0	64,700.0	-	-	-	-	-
06	233 Infrastructure Support	695,186.0	1,235,846.0	1,230,846.0	-	-	-	-	-
06	378 Land, Infrastructure and Physical Development	-	-	-	-	3,283,264.0	2,895,242.0	3,029,827.0	3,171,533.0
<b>14</b>	<b>Physical Planning and Development</b>	<b>574,057.0</b>	<b>586,331.0</b>	<b>586,331.0</b>	-	<b>601,185.0</b>	<b>623,679.0</b>	<b>650,428.0</b>	<b>678,292.0</b>
14	357 Regulation of Real Estate Business & Profession	342,044.0	320,774.0	320,774.0	-	-	-	-	-
14	376 Land Use Planning and Development	232,013.0	265,557.0	265,557.0	-	-	-	-	-
14	378 Land, Infrastructure and Physical Development	-	-	-	-	601,185.0	623,679.0	650,428.0	678,292.0
<b>15</b>	<b>Scientific and Technological Services</b>	<b>217,027.0</b>	<b>258,208.0</b>	<b>254,208.0</b>	-	<b>256,525.0</b>	<b>262,719.0</b>	<b>269,839.0</b>	<b>277,216.0</b>
15	185 Environmental Management and Climate Change	-	-	-	-	256,525.0	262,719.0	269,839.0	277,216.0
15	600 Meteorological, Weather and Climate Services	217,027.0	258,208.0	254,208.0	-	-	-	-	-
	<b>Total Function 04 - Economic Affairs</b>	<b>7,163,964.0</b>	<b>5,169,804.0</b>	<b>8,213,667.0</b>	-	<b>4,475,778.0</b>	<b>4,127,945.0</b>	<b>4,313,690.0</b>	<b>4,509,640.0</b>
<b>Function 05 - Environmental Protection and Conservation</b>									
<b>04</b>	<b>Protection Of Biodiversity and Landscape</b>	<b>147,419.0</b>	<b>167,695.0</b>	<b>166,895.0</b>	-	<b>72,503.0</b>	<b>74,860.0</b>	<b>77,604.0</b>	<b>80,586.0</b>
04	001 Executive Direction and Administration	55,419.0	62,877.0	62,077.0	-	-	-	-	-
04	004 Regional and International Cooperation	92,000.0	101,818.0	101,818.0	-	-	-	-	-
04	185 Environmental Management and Climate Change	-	-	-	-	72,503.0	74,860.0	77,604.0	80,586.0
04	625 Protection and Conservation	-	3,000.0	3,000.0	-	-	-	-	-
	<b>Total Function 05 - Environmental Protection and Conservation</b>	<b>147,419.0</b>	<b>167,695.0</b>	<b>166,895.0</b>	-	<b>72,503.0</b>	<b>74,860.0</b>	<b>77,604.0</b>	<b>80,586.0</b>
<b>Function 06 - Housing and Community Amenities</b>									
<b>01</b>	<b>Housing Development</b>	<b>505,025.0</b>	<b>543,395.0</b>	<b>543,395.0</b>	-	<b>1,495,712.0</b>	<b>1,713,881.0</b>	<b>1,787,414.0</b>	<b>1,864,405.0</b>
01	010 Assistance to Public Sector and Other Bodies	87,095.0	257,202.0	257,202.0	-	-	-	-	-
01	201 Housing Schemes	393,036.0	257,749.0	257,749.0	-	-	-	-	-
01	202 Regulation	24,894.0	28,444.0	28,444.0	-	-	-	-	-
01	378 Land, Infrastructure and Physical Development	-	-	-	-	1,495,712.0	1,713,881.0	1,787,414.0	1,864,405.0
<b>03</b>	<b>Water Supply Services</b>	<b>503,333.0</b>	<b>552,074.0</b>	<b>582,874.0</b>	-	<b>587,905.0</b>	<b>607,561.0</b>	<b>626,839.0</b>	<b>646,729.0</b>
03	378 Land, Infrastructure and Physical Development	-	-	-	-	587,905.0	607,561.0	626,839.0	646,729.0



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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

\$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
03	479	Surveys and Investigations	298,334.0	336,883.0	337,683.0	-	-	-	-	-
03	480	Rural Water Supply Management	154,999.0	165,191.0	165,191.0	-	-	-	-	-
03	485	Drought Mitigation	50,000.0	50,000.0	80,000.0	-	-	-	-	-
<b>Total Function 06 - Housing and Community Amenities</b>			<b>1,008,358.0</b>	<b>1,095,469.0</b>	<b>1,126,269.0</b>	-	<b>2,083,617.0</b>	<b>2,321,442.0</b>	<b>2,414,253.0</b>	<b>2,511,134.0</b>
<b>Total Budget 1 - Recurrent</b>			<b>9,207,560.0</b>	<b>7,690,838.0</b>	<b>10,763,701.0</b>	-	<b>8,020,982.0</b>	<b>7,961,374.0</b>	<b>8,299,296.0</b>	<b>8,653,616.0</b>
<b>Less Appropriations-In-Aid</b>			<b>928,752.0</b>	<b>427,033.0</b>	<b>427,033.0</b>	-	<b>383,542.0</b>	<b>397,299.0</b>	<b>413,805.0</b>	<b>430,633.0</b>
<b>Net Total Budget 1 - Recurrent</b>			<b>8,278,808.0</b>	<b>7,263,805.0</b>	<b>10,336,668.0</b>	-	<b>7,637,440.0</b>	<b>7,564,075.0</b>	<b>7,885,491.0</b>	<b>8,222,983.0</b>

Analysis of Expenditure										
21	Compensation of Employees	1,105,061.0	1,121,357.0	1,121,357.0	-	1,201,207.0	1,229,384.0	1,258,265.0	1,287,265.0	
22	Travel Expenses and Subsistence	344,562.0	430,448.0	430,448.0	-	465,243.0	482,866.0	503,985.0	526,438.0	
23	Rental of Property and Machinery	198,155.0	220,375.0	223,875.0	-	224,461.0	233,571.0	244,500.0	256,063.0	
24	Utilities and Communication Services	63,888.0	71,782.0	67,782.0	-	74,885.0	77,743.0	81,165.0	84,811.0	
25	Use of Goods and Services	5,877,190.0	4,731,310.0	7,771,673.0	-	5,000,441.0	4,840,959.0	5,063,807.0	5,298,434.0	
27	Grants, Contributions and Subsidies	1,259,180.0	932,235.0	957,235.0	-	885,585.0	921,013.0	963,719.0	1,008,269.0	
29	Awards and Social Assistance	178,728.0	3,250.0	3,250.0	-	2,500.0	2,601.0	2,721.0	2,849.0	
31	Land	45,100.0	25,500.0	25,500.0	-	25,500.0	26,525.0	27,759.0	29,058.0	
32	Fixed Assets (Capital Goods)	135,696.0	154,581.0	162,581.0	-	141,160.0	146,712.0	153,375.0	160,429.0	
<b>Total Budget 1 - Recurrent</b>		<b>9,207,560.0</b>	<b>7,690,838.0</b>	<b>10,763,701.0</b>	-	<b>8,020,982.0</b>	<b>7,961,374.0</b>	<b>8,299,296.0</b>	<b>8,653,616.0</b>	
<b>Less Appropriations-In-Aid</b>		<b>928,752.0</b>	<b>427,033.0</b>	<b>427,033.0</b>	-	<b>383,542.0</b>	<b>397,299.0</b>	<b>413,805.0</b>	<b>430,633.0</b>	
<b>Net Total Budget 1 - Recurrent</b>		<b>8,278,808.0</b>	<b>7,263,805.0</b>	<b>10,336,668.0</b>	-	<b>7,637,440.0</b>	<b>7,564,075.0</b>	<b>7,885,491.0</b>	<b>8,222,983.0</b>	



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>819,745.0</b>	<b>997,509.0</b>	<b>996,509.0</b>	-	<b>1,148,168.0</b>	<b>1,188,448.0</b>	<b>1,236,617.0</b>	<b>1,286,240.0</b>
10001 Direction and Management	165,908.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	86,208.0	87,120.0	91,120.0	-	90,315.0	92,539.0	94,684.0	96,754.0
10005 Direction and Administration	463,714.0	519,900.0	519,900.0	-	582,697.0	602,024.0	624,659.0	647,888.0
10007 Payment of Membership Fees and Contributions	-	-	-	-	102,622.0	106,921.0	112,774.0	118,950.0
10098 Pre-Investment Planning	-	339,856.0	339,856.0	-	341,890.0	355,645.0	372,177.0	389,584.0
10279 Administration of Internal Audit	29,932.0	28,146.0	28,146.0	-	27,644.0	28,198.0	29,057.0	29,645.0
10882 Support to Public Bodies	40,000.0	-	-	-	-	-	-	-
12726 Support to Economic Growth Council	33,983.0	22,487.0	17,487.0	-	-	-	-	-
19429 HCFC Phase Out Management Plan Implementation	-	-	-	-	3,000.0	3,121.0	3,266.0	3,419.0
<b>02 Policy, Planning and Development</b>	<b>-</b>	<b>177,388.0</b>	<b>177,388.0</b>	-	<b>223,429.0</b>	<b>230,502.0</b>	<b>238,129.0</b>	<b>246,152.0</b>
10001 Direction and Management	-	177,388.0	177,388.0	-	185,279.0	190,880.0	197,075.0	203,508.0
11036 Planning, Monitoring and Evaluation	-	-	-	-	38,150.0	39,622.0	41,054.0	42,644.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>819,745.0</b>	<b>1,174,897.0</b>	<b>1,173,897.0</b>	-	<b>1,371,597.0</b>	<b>1,418,950.0</b>	<b>1,474,746.0</b>	<b>1,532,392.0</b>

Analysis of Expenditure								
21 Compensation of Employees	376,770.0	325,344.0	329,344.0	-	397,589.0	405,584.0	413,392.0	420,493.0
22 Travel Expenses and Subsistence	82,076.0	101,676.0	101,676.0	-	123,307.0	128,267.0	134,231.0	140,508.0
23 Rental of Property and Machinery	168,872.0	192,889.0	192,889.0	-	195,083.0	202,932.0	212,365.0	222,298.0
24 Utilities and Communication Services	18,420.0	19,700.0	19,700.0	-	22,700.0	23,613.0	24,711.0	25,867.0
25 Use of Goods and Services	139,706.0	491,417.0	486,417.0	-	496,769.0	516,758.0	540,775.0	566,070.0
27 Grants, Contributions and Subsidies	-	-	-	-	102,622.0	106,921.0	112,774.0	118,950.0
29 Awards and Social Assistance	3,728.0	2,500.0	2,500.0	-	2,500.0	2,601.0	2,721.0	2,849.0
32 Fixed Assets (Capital Goods)	30,173.0	41,371.0	41,371.0	-	31,027.0	32,274.0	33,777.0	35,357.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>819,745.0</b>	<b>1,174,897.0</b>	<b>1,173,897.0</b>	-	<b>1,371,597.0</b>	<b>1,418,950.0</b>	<b>1,474,746.0</b>	<b>1,532,392.0</b>

#### 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	70,730.0	68,690.0	72,690.0	-	71,046.0	72,495.0	73,708.0	74,797.0
22 Travel Expenses and Subsistence	11,077.0	13,707.0	13,707.0	-	14,290.0	14,865.0	15,556.0	16,283.0
25 Use of Goods and Services	2,596.0	2,718.0	2,718.0	-	3,578.0	3,722.0	3,895.0	4,077.0
32 Fixed Assets (Capital Goods)	1,805.0	2,005.0	2,005.0	-	1,401.0	1,457.0	1,525.0	1,597.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	<b>86,208.0</b>	<b>87,120.0</b>	<b>91,120.0</b>	-	<b>90,315.0</b>	<b>92,539.0</b>	<b>94,684.0</b>	<b>96,754.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10005 - Direction and Administration

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

	Object 21	Object 22	Object 25	Object 24	Object 25	Object 29	Object 32	Total
Corporate Services	136,826.0	35,853.0	195,083.0	22,700.0	118,247.0	2,500.0	25,549.0	536,758.0
Legal Services	33,187.0	10,436.0			1,962.0		354.0	45,939.0
<b>Total Activity 10005</b>	<b>170,013.0</b>	<b>46,289.0</b>	<b>195,083.0</b>	<b>22,700.0</b>	<b>120,209.0</b>	<b>2,500.0</b>	<b>25,903.0</b>	<b>582,697.0</b>

21	Compensation of Employees	168,627.0	123,298.0	123,298.0	-	170,013.0	172,735.0	175,417.0	177,631.0
22	Travel Expenses and Subsistence	25,985.0	33,553.0	33,553.0	-	46,289.0	48,151.0	50,390.0	52,747.0
23	Rental of Property and Machinery	168,822.0	192,689.0	192,689.0	-	195,083.0	202,932.0	212,365.0	222,298.0
24	Utilities and Communication Services	18,420.0	19,700.0	19,700.0	-	22,700.0	23,613.0	24,711.0	25,867.0
25	Use of Goods and Services	53,025.0	112,008.0	112,008.0	-	120,209.0	125,047.0	130,857.0	136,979.0
29	Awards and Social Assistance	3,728.0	2,500.0	2,500.0	-	2,500.0	2,601.0	2,721.0	2,849.0
32	Fixed Assets (Capital Goods)	25,107.0	36,152.0	36,152.0	-	25,903.0	26,945.0	28,198.0	29,517.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>463,714.0</b>	<b>519,900.0</b>	<b>519,900.0</b>	-	<b>582,697.0</b>	<b>602,024.0</b>	<b>624,659.0</b>	<b>647,888.0</b>

### Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to regional and international organizations. The 2020/2021 provision is to meet payments to the following organizations:

	\$'000
Caribbean Institute of Meteorology and Hydrology	68,378.0
Caribbean Meteorological Organization	22,250.0
UNEP Regional Office	5,600.0
UNEP Regional Coordinating Unit	2,611.0
UNEP Environment Fund	500.0
World Meteorological Organization	1,750.0
Minamata Convention on Mercury	47.0
Trust Fund of the Basel Convention	282.0
Trust Fund of the Stockholm Convention	353.0
United Nations Framework Convention on Climate Change	498.0
Convention on Biological Diversity	353.0

27	Grants, Contributions and Subsidies	-	-	-	-	102,622.0	106,921.0	112,774.0	118,950.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,622.0</b>	<b>106,921.0</b>	<b>112,774.0</b>	<b>118,950.0</b>





## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2020/21 provision is to facilitate preparatory work for the following projects:-

- (i) Port Royal Master Plan - \$53.279m
- (ii) National Heroes Circle - Government Oval - \$120.325m
- (iii) National Heroes Circle - Houses of Parliament - \$168.286m

25	Use of Goods and Services	-	339,856.0	339,856.0	-	341,890.0	355,645.0	372,177.0	389,584.0
<b>Total Activity 10098 - Pre-Investment Planning</b>		<b>-</b>	<b>339,856.0</b>	<b>339,856.0</b>	<b>-</b>	<b>341,890.0</b>	<b>355,645.0</b>	<b>372,177.0</b>	<b>389,584.0</b>

### 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	23,072.0	19,540.0	19,540.0	-	19,669.0	19,902.0	20,375.0	20,557.0
22	Travel Expenses and Subsistence	6,061.0	7,807.0	7,807.0	-	6,736.0	7,007.0	7,333.0	7,676.0
25	Use of Goods and Services	617.0	617.0	617.0	-	859.0	894.0	935.0	979.0
32	Fixed Assets (Capital Goods)	182.0	182.0	182.0	-	380.0	395.0	414.0	433.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>29,932.0</b>	<b>28,146.0</b>	<b>28,146.0</b>	<b>-</b>	<b>27,644.0</b>	<b>28,198.0</b>	<b>29,057.0</b>	<b>29,645.0</b>

### 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	3,121.0	3,266.0	3,419.0
<b>Total Activity 19429 - HCFC Phase Out Management Plan Implementation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000.0</b>	<b>3,121.0</b>	<b>3,266.0</b>	<b>3,419.0</b>

### 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	113,816.0	-	121,707.0	124,751.0	127,871.0	131,068.0
22	Travel Expenses and Subsistence	-	46,609.0	46,609.0	-	46,670.0	48,547.0	50,804.0	53,180.0
25	Use of Goods and Services	-	15,700.0	15,700.0	-	14,259.0	14,833.0	15,522.0	16,248.0
32	Fixed Assets (Capital Goods)	-	1,263.0	1,263.0	-	2,643.0	2,749.0	2,878.0	3,012.0
<b>Total Activity 10001 - Direction and Management</b>		<b>-</b>	<b>177,388.0</b>	<b>177,388.0</b>	<b>-</b>	<b>185,279.0</b>	<b>190,880.0</b>	<b>197,075.0</b>	<b>203,508.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11036 - Planning, Monitoring and Evaluation

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

21	Compensation of Employees	-	-	-	15,154.0	15,701.0	16,021.0	16,440.0
22	Travel Expenses and Subsistence	-	-	-	9,322.0	9,697.0	10,148.0	10,622.0
25	Use of Goods and Services	-	-	-	12,974.0	13,496.0	14,123.0	14,784.0
32	Fixed Assets (Capital Goods)	-	-	-	700.0	728.0	762.0	798.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	-	-	<b>38,150.0</b>	<b>39,622.0</b>	<b>41,054.0</b>	<b>42,644.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Planning and Development</b>	<b>26,312.0</b>	<b>37,649.0</b>	<b>37,649.0</b>	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	26,312.0	37,649.0	37,649.0	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>		<b>26,312.0</b>	<b>37,649.0</b>	<b>37,649.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	10,983.0	14,653.0	14,653.0	-	-	-	-	-
22	Travel Expenses and Subsistence	5,229.0	9,828.0	9,828.0	-	-	-	-	-
25	Use of Goods and Services	9,500.0	11,998.0	11,998.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	1,170.0	1,170.0	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>		<b>26,312.0</b>	<b>37,649.0</b>	<b>37,649.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Enablement of Business Environment</b>	-	-	-	-	<b>17,487.0</b>	<b>18,177.0</b>	<b>19,003.0</b>	<b>19,864.0</b>
12726 Support to Economic Growth Council	-	-	-	-	17,487.0	18,177.0	19,003.0	19,864.0
<b>Total Programme 016 - Investment Development</b>	-	-	-	-	<b>17,487.0</b>	<b>18,177.0</b>	<b>19,003.0</b>	<b>19,864.0</b>

Analysis of Expenditure								
23	Rental of Property and Machinery	-	-	-	200.0	208.0	218.0	228.0
25	Use of Goods and Services	-	-	-	16,587.0	17,241.0	18,023.0	18,838.0
32	Fixed Assets (Capital Goods)	-	-	-	700.0	728.0	762.0	798.0
	<b>Total Programme 016 - Investment Development</b>	-	-	-	<b>17,487.0</b>	<b>18,177.0</b>	<b>19,003.0</b>	<b>19,864.0</b>

### Sub Programme 20 - Enablement of Business Environment

#### 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	-	-	-	200.0	208.0	218.0	228.0
25	Use of Goods and Services	-	-	-	16,587.0	17,241.0	18,023.0	18,838.0
32	Fixed Assets (Capital Goods)	-	-	-	700.0	728.0	762.0	798.0
	<b>Total Activity 12726 - Support to Economic Growth Council</b>	-	-	-	<b>17,487.0</b>	<b>18,177.0</b>	<b>19,003.0</b>	<b>19,864.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25</b>	<b>Legal Services to Government and Government Officers</b>	<b>41,762.0</b>	<b>45,324.0</b>	<b>45,324.0</b>	-	-	-	-	-
10005	Direction and Administration	41,762.0	45,324.0	45,324.0	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>41,762.0</b>	<b>45,324.0</b>	<b>45,324.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	30,566.0	32,271.0	32,271.0	-	-	-	-	-
22	Travel Expenses and Subsistence	9,919.0	10,998.0	10,998.0	-	-	-	-	-
25	Use of Goods and Services	777.0	1,705.0	1,705.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	350.0	350.0	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>41,762.0</b>	<b>45,324.0</b>	<b>45,324.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Business Productivity and Innovation</b>	-	-	-	-	<b>334,804.0</b>	<b>346,305.0</b>	<b>363,596.0</b>	<b>382,599.0</b>
11050 International Financial Services	-	-	-	-	56,256.0	58,355.0	60,763.0	63,362.0
11069 Special Economic Zone Administration	-	-	-	-	278,548.0	287,950.0	302,833.0	319,237.0
<b>Total Programme 016 - Investment Development</b>	-	-	-	-	<b>334,804.0</b>	<b>346,305.0</b>	<b>363,596.0</b>	<b>382,599.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	167,441.0	171,098.0	179,112.0	187,940.0
22 Travel Expenses and Subsistence	-	-	-	-	67,846.0	71,003.0	74,736.0	78,831.0
23 Rental of Property and Machinery	-	-	-	-	20,458.0	21,418.0	22,555.0	23,801.0
24 Utilities and Communication Services	-	-	-	-	12,934.0	13,534.0	14,243.0	15,021.0
25 Use of Goods and Services	-	-	-	-	57,771.0	60,511.0	63,753.0	67,307.0
27 Grants, Contributions and Subsidies	-	-	-	-	250.0	262.0	275.0	290.0
32 Fixed Assets (Capital Goods)	-	-	-	-	8,104.0	8,479.0	8,922.0	9,409.0
<b>Total Programme 016 - Investment Development</b>	-	-	-	-	<b>334,804.0</b>	<b>346,305.0</b>	<b>363,596.0</b>	<b>382,599.0</b>

#### Sub Programme 21 - Business Productivity and Innovation

##### Activity 11050 - International Financial Services

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

21 Compensation of Employees	-	-	-	-	23,814.0	24,313.0	24,826.0	25,351.0
22 Travel Expenses and Subsistence	-	-	-	-	5,547.0	5,821.0	6,145.0	6,499.0
23 Rental of Property and Machinery	-	-	-	-	4,548.0	4,772.0	5,038.0	5,329.0
24 Utilities and Communication Services	-	-	-	-	382.0	401.0	423.0	448.0
25 Use of Goods and Services	-	-	-	-	21,965.0	23,048.0	24,331.0	25,735.0
<b>Total Activity 11050 - International Financial Services</b>	-	-	-	-	<b>56,256.0</b>	<b>58,355.0</b>	<b>60,763.0</b>	<b>63,362.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11069 - Special Economic Zone Administration

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

21	Compensation of Employees	-	-	-	143,627.0	146,785.0	154,286.0	162,589.0
22	Travel Expenses and Subsistence	-	-	-	62,299.0	65,182.0	68,591.0	72,332.0
23	Rental of Property and Machinery	-	-	-	15,910.0	16,646.0	17,517.0	18,472.0
24	Utilities and Communication Services	-	-	-	12,552.0	13,133.0	13,820.0	14,573.0
25	Use of Goods and Services	-	-	-	35,806.0	37,463.0	39,422.0	41,572.0
27	Grants, Contributions and Subsidies	-	-	-	250.0	262.0	275.0	290.0
32	Fixed Assets (Capital Goods)	-	-	-	8,104.0	8,479.0	8,922.0	9,409.0
<b>Total Activity 11069 - Special Economic Zone Administration</b>		-	-	-	<b>278,548.0</b>	<b>287,950.0</b>	<b>302,833.0</b>	<b>319,237.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25</b>	<b>Promotion of Economic Development</b>	<b>274,830.0</b>	<b>306,155.0</b>	<b>306,155.0</b>	-	-	-	-	-
11050	International Financial Services	45,565.0	54,843.0	54,843.0	-	-	-	-	-
11069	Special Economic Zone Administration	229,265.0	251,312.0	251,312.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>		<b>274,830.0</b>	<b>306,155.0</b>	<b>306,155.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	129,577.0	145,715.0	145,715.0	-	-	-	-	-
22	Travel Expenses and Subsistence	40,749.0	47,441.0	47,441.0	-	-	-	-	-
23	Rental of Property and Machinery	20,427.0	18,435.0	21,935.0	-	-	-	-	-
24	Utilities and Communication Services	9,444.0	16,657.0	12,657.0	-	-	-	-	-
25	Use of Goods and Services	58,241.0	69,553.0	62,053.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	250.0	250.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,392.0	8,104.0	16,104.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>		<b>274,830.0</b>	<b>306,155.0</b>	<b>306,155.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>09</b>	<b>Flood Damage</b>	<b>1,491,625.0</b>	<b>491,625.0</b>	<b>949,625.0</b>	-	-	-	-	-
10600	Repairs to Roads	54,750.0	54,750.0	54,750.0	-	-	-	-	-
10614	River Training	54,750.0	54,750.0	54,750.0	-	-	-	-	-
10643	Cleaning of Gullies	82,125.0	82,125.0	82,125.0	-	-	-	-	-
19496	Islandwide Disaster Mitigation	1,300,000.0	300,000.0	758,000.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>1,491,625.0</b>	<b>491,625.0</b>	<b>949,625.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	1,491,625.0	491,625.0	949,625.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>1,491,625.0</b>	<b>491,625.0</b>	<b>949,625.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Maintenance of Roads and Structures</b>	<b>2,070.0</b>	<b>11,770.0</b>	<b>11,770.0</b>	-	-	-	-	-
10635	Ocho Rios Road Development	770.0	-	-	-	-	-	-	-
10641	Old Harbour ByPass Road	1,300.0	-	-	-	-	-	-	-
10661	Settlement of Land Claims	-	11,770.0	11,770.0	-	-	-	-	-
<b>21</b>	<b>Construction and Improvement</b>	<b>95,300.0</b>	<b>70,700.0</b>	<b>70,700.0</b>	-	-	-	-	-
10625	Bridge Development and Construction	70,700.0	70,700.0	70,700.0	-	-	-	-	-
11642	Northern Jamaica Development	24,600.0	-	-	-	-	-	-	-
<b>Total Programme 225 - Arterial Roads</b>		<b>97,370.0</b>	<b>82,470.0</b>	<b>82,470.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	570.0	1,270.0	1,270.0	-	-	-	-	-
31	Land	26,100.0	10,500.0	10,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	-	-	-	-
<b>Total Programme 225 - Arterial Roads</b>		<b>97,370.0</b>	<b>82,470.0</b>	<b>82,470.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Maintenance of Roads and Structures</b>	<b>3,699,169.0</b>	<b>2,144,469.0</b>	<b>4,739,332.0</b>	-	-	-	-	-
10636	Secondary, Main, Parish Council and Arterial Roads	4,700.0	-	-	-	-	-	-	-
10647	Maintenance of Secondary Roads	3,694,469.0	2,144,469.0	4,739,332.0	-	-	-	-	-
<b>Total Programme 226 - Secondary Roads</b>		<b>3,699,169.0</b>	<b>2,144,469.0</b>	<b>4,739,332.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	3,695,169.0	2,144,469.0	4,739,332.0	-	-	-	-	-
31	Land	4,000.0	-	-	-	-	-	-	-
<b>Total Programme 226 - Secondary Roads</b>		<b>3,699,169.0</b>	<b>2,144,469.0</b>	<b>4,739,332.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Traffic Engineering and Surveys</b>	<b>114,700.0</b>	<b>64,700.0</b>	<b>64,700.0</b>	-	-	-	-	-
10620	Traffic Management and Control	114,700.0	64,700.0	64,700.0	-	-	-	-	-
<b>Total Programme 230 - Road Traffic and Safety</b>		<b>114,700.0</b>	<b>64,700.0</b>	<b>64,700.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	114,700.0	64,700.0	64,700.0	-	-	-	-	-
<b>Total Programme 230 - Road Traffic and Safety</b>		<b>114,700.0</b>	<b>64,700.0</b>	<b>64,700.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Improvement of Roads and Structures</b>	<b>695,186.0</b>	<b>1,235,846.0</b>	<b>1,230,846.0</b>	-	-	-	-	-
10655 Infrastructural Development	93,000.0	95,878.0	95,878.0	-	-	-	-	-
10656 Support for Housing, Opportunity, Production and Employment (HOPE)	602,186.0	1,139,968.0	1,134,968.0	-	-	-	-	-
<b>Total Programme 233 - Infrastructure Support</b>	<b>695,186.0</b>	<b>1,235,846.0</b>	<b>1,230,846.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	21,028.0	25,428.0	25,428.0	-	-	-	-	-
22 Travel Expenses and Subsistence	5,147.0	9,197.0	9,197.0	-	-	-	-	-
23 Rental of Property and Machinery	4,442.0	2,676.0	2,676.0	-	-	-	-	-
24 Utilities and Communication Services	522.0	522.0	522.0	-	-	-	-	-
25 Use of Goods and Services	98,420.0	1,101,023.0	1,101,023.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	565,137.0	97,000.0	92,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	490.0	-	-	-	-	-	-	-
<b>Total Programme 233 - Infrastructure Support</b>	<b>695,186.0</b>	<b>1,235,846.0</b>	<b>1,230,846.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

### Description of Programme

This programme supports preventative and mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

It also 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Development and Administration Support</b>	-	-	-	-	<b>3,283,264.0</b>	<b>2,895,242.0</b>	<b>3,029,827.0</b>	<b>3,171,533.0</b>
10600 Repairs to Roads	-	-	-	-	54,750.0	56,953.0	59,600.0	62,388.0
10614 River Training	-	-	-	-	54,750.0	56,953.0	59,600.0	62,388.0
10620 Traffic Management and Control	-	-	-	-	64,700.0	67,303.0	70,432.0	73,726.0
10625 Bridge Development and Construction	-	-	-	-	70,700.0	73,544.0	76,963.0	80,563.0
10643 Cleaning of Gullies	-	-	-	-	82,125.0	85,429.0	89,400.0	93,582.0
10647 Maintenance of Secondary Roads	-	-	-	-	2,644,469.0	2,230,747.0	2,334,443.0	2,443,624.0
10661 Settlement of Land Claims	-	-	-	-	11,770.0	12,243.0	12,813.0	13,412.0
19496 Islandwide Disaster Mitigation	-	-	-	-	300,000.0	312,070.0	326,576.0	341,850.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>3,283,264.0</b>	<b>2,895,242.0</b>	<b>3,029,827.0</b>	<b>3,171,533.0</b>

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	3,202,064.0	2,810,776.0	2,941,434.0	3,079,005.0
31 Land	-	-	-	-	10,500.0	10,922.0	11,430.0	11,965.0
32 Fixed Assets (Capital Goods)	-	-	-	-	70,700.0	73,544.0	76,963.0	80,563.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>3,283,264.0</b>	<b>2,895,242.0</b>	<b>3,029,827.0</b>	<b>3,171,533.0</b>

#### Sub Programme 20 - Land Development and Administration Support

##### Activity 10600 - Repairs to Roads

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

25 Use of Goods and Services	-	-	-	-	54,750.0	56,953.0	59,600.0	62,388.0
<b>Total Activity 10600 - Repairs to Roads</b>	-	-	-	-	<b>54,750.0</b>	<b>56,953.0</b>	<b>59,600.0</b>	<b>62,388.0</b>

##### 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	56,953.0	59,600.0	62,388.0
<b>Total Activity 10614 - River Training</b>	-	-	-	-	<b>54,750.0</b>	<b>56,953.0</b>	<b>59,600.0</b>	<b>62,388.0</b>



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Head 19000 - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10620 - Traffic Management and Control

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

25	Use of Goods and Services	-	-	-	64,700.0	67,303.0	70,432.0	73,726.0
	<b>Total Activity 10620 - Traffic Management and Control</b>	-	-	-	<b>64,700.0</b>	<b>67,303.0</b>	<b>70,432.0</b>	<b>73,726.0</b>

### 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 replacement of those which have reached their service life.

32	Fixed Assets (Capital Goods)	-	-	-	70,700.0	73,544.0	76,963.0	80,563.0
	<b>Total Activity 10625 - Bridge Development and Construction</b>	-	-	-	<b>70,700.0</b>	<b>73,544.0</b>	<b>76,963.0</b>	<b>80,563.0</b>

### 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	85,429.0	89,400.0	93,582.0
	<b>Total Activity 10643 - Cleaning of Gullies</b>	-	-	-	<b>82,125.0</b>	<b>85,429.0</b>	<b>89,400.0</b>	<b>93,582.0</b>

### Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2020/21 provision will facilitate works on select roads within the network of main roads and highways linking the island's fourteen (14) parishes. It also includes provision for critical bushing, drain cleaning and patching works along the island's road network. The provision includes \$500m for the Lengthman Programme, a performance based preventative maintenance programme for rural roads and high trafficked corridors executed by local community members.

25	Use of Goods and Services	-	-	-	2,644,469.0	2,230,747.0	2,334,443.0	2,443,624.0
	<b>Total Activity 10647 - Maintenance of Secondary Roads</b>	-	-	-	<b>2,644,469.0</b>	<b>2,230,747.0</b>	<b>2,334,443.0</b>	<b>2,443,624.0</b>

### Activity 10661 - Settlement of Land Claims

This activity supports payment for road development works. The provision for 2020/21 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	1,321.0	1,383.0	1,447.0
31	Land	-	-	-	10,500.0	10,922.0	11,430.0	11,965.0
	<b>Total Activity 10661 - Settlement of Land Claims</b>	-	-	-	<b>11,770.0</b>	<b>12,243.0</b>	<b>12,813.0</b>	<b>13,412.0</b>



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SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 19496 - Islandwide Disaster Mitigation

This activity supports the payment for works done in areas critically damaged as a result of flood/rain events.

25	Use of Goods and Services	-	-	-	-	300,000.0	312,070.0	326,576.0	341,850.0
<b>Total Activity 19496 - Islandwide Disaster Mitigation</b>		-	-	-	-	<b>300,000.0</b>	<b>312,070.0</b>	<b>326,576.0</b>	<b>341,850.0</b>





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Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 357 - Regulation of Real Estate Business & Profession

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Real Estate Management</b>	<b>342,044.0</b>	<b>320,774.0</b>	<b>320,774.0</b>	-	-	-	-	-
10005	Direction and Administration	342,044.0	320,774.0	320,774.0	-	-	-	-	-
<b>Total Programme 357 - Regulation of Real Estate Business &amp; Profession</b>		<b>342,044.0</b>	<b>320,774.0</b>	<b>320,774.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	342,044.0	320,774.0	320,774.0	-	-	-	-	-
<b>Total Programme 357 - Regulation of Real Estate Business &amp; Profession</b>		<b>342,044.0</b>	<b>320,774.0</b>	<b>320,774.0</b>	-	-	-	-	-



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Head 19000 - Ministry of Economic Growth and Job Creation

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Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Planning and Development</b>	<b>232,013.0</b>	<b>265,557.0</b>	<b>265,557.0</b>	-	-	-	-	-
10005	Direction and Administration	24,064.0	34,155.0	34,155.0	-	-	-	-	-
10502	Planning and Design	31,307.0	34,512.0	34,512.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	34,076.0	39,598.0	39,598.0	-	-	-	-	-
11325	Spatial Data Management	128,433.0	132,282.0	132,282.0	-	-	-	-	-
11338	Squatter Management	14,133.0	25,010.0	25,010.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>232,013.0</b>	<b>265,557.0</b>	<b>265,557.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	90,611.0	99,069.0	99,069.0	-	-	-	-	-
22	Travel Expenses and Subsistence	28,676.0	34,349.0	34,349.0	-	-	-	-	-
24	Utilities and Communication Services	8,953.0	8,418.0	8,418.0	-	-	-	-	-
25	Use of Goods and Services	102,106.0	117,982.0	117,982.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,667.0	5,739.0	5,739.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>232,013.0</b>	<b>265,557.0</b>	<b>265,557.0</b>	-	-	-	-	-



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SubFunction 14 - Physical Planning and Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Policy, Planning and Development</b>	-	-	-	-	<b>77,935.0</b>	<b>80,020.0</b>	<b>82,261.0</b>	<b>84,499.0</b>
10502 Planning and Design	-	-	-	-	34,682.0	35,517.0	36,379.0	37,185.0
11036 Planning, Monitoring and Evaluation	-	-	-	-	43,253.0	44,503.0	45,882.0	47,314.0
<b>20 Land Development and Administration Support</b>	-	-	-	-	<b>204,035.0</b>	<b>210,974.0</b>	<b>218,847.0</b>	<b>227,287.0</b>
10005 Direction and Administration	-	-	-	-	35,163.0	36,160.0	37,291.0	38,467.0
11325 Spatial Data Management	-	-	-	-	141,976.0	146,952.0	152,565.0	158,647.0
11338 Squatter Management	-	-	-	-	26,896.0	27,862.0	28,991.0	30,173.0
<b>22 Real Estate Sector Regulation</b>	-	-	-	-	<b>319,215.0</b>	<b>332,685.0</b>	<b>349,320.0</b>	<b>366,506.0</b>
10005 Direction and Administration	-	-	-	-	319,215.0	332,685.0	349,320.0	366,506.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>601,185.0</b>	<b>623,679.0</b>	<b>650,428.0</b>	<b>678,292.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	109,351.0	111,576.0	113,511.0	115,568.0
22 Travel Expenses and Subsistence	-	-	-	-	39,731.0	41,288.0	43,159.0	45,131.0
24 Utilities and Communication Services	-	-	-	-	8,876.0	9,212.0	9,617.0	10,043.0
25 Use of Goods and Services	-	-	-	-	121,961.0	126,788.0	132,598.0	138,721.0
27 Grants, Contributions and Subsidies	-	-	-	-	319,215.0	332,685.0	349,320.0	366,506.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,051.0	2,130.0	2,223.0	2,323.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>601,185.0</b>	<b>623,679.0</b>	<b>650,428.0</b>	<b>678,292.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10502 - Planning and Design

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

21 Compensation of Employees	-	-	-	-	22,300.0	22,636.0	22,901.0	23,076.0
22 Travel Expenses and Subsistence	-	-	-	-	8,014.0	8,337.0	8,724.0	9,132.0
25 Use of Goods and Services	-	-	-	-	3,633.0	3,779.0	3,954.0	4,139.0
32 Fixed Assets (Capital Goods)	-	-	-	-	735.0	765.0	800.0	838.0
<b>Total Activity 10502 - Planning and Design</b>	-	-	-	-	<b>34,682.0</b>	<b>35,517.0</b>	<b>36,379.0</b>	<b>37,185.0</b>

#### 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	-	-	-	-	29,505.0	30,202.0	30,917.0	31,648.0
22 Travel Expenses and Subsistence	-	-	-	-	9,574.0	9,959.0	10,421.0	10,910.0
25 Use of Goods and Services	-	-	-	-	3,858.0	4,013.0	4,200.0	4,396.0
32 Fixed Assets (Capital Goods)	-	-	-	-	316.0	329.0	344.0	360.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>	-	-	-	-	<b>43,253.0</b>	<b>44,503.0</b>	<b>45,882.0</b>	<b>47,314.0</b>



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Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 20 - Land Development and Administration Support

#### Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	-	-	-	16,772.0	17,189.0	17,616.0	18,054.0
22	Travel Expenses and Subsistence	-	-	-	4,822.0	4,974.0	5,159.0	5,352.0
24	Utilities and Communication Services	-	-	-	2,411.0	2,487.0	2,579.0	2,676.0
25	Use of Goods and Services	-	-	-	10,658.0	10,994.0	11,402.0	11,830.0
32	Fixed Assets (Capital Goods)	-	-	-	500.0	516.0	535.0	555.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>35,163.0</b>	<b>36,160.0</b>	<b>37,291.0</b>	<b>38,467.0</b>

#### 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 **\$86.320m** 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	-	-	-	33,180.0	33,765.0	34,098.0	34,611.0
22	Travel Expenses and Subsistence	-	-	-	11,326.0	11,782.0	12,329.0	12,906.0
24	Utilities and Communication Services	-	-	-	6,465.0	6,725.0	7,038.0	7,367.0
25	Use of Goods and Services	-	-	-	90,605.0	94,264.0	98,665.0	103,307.0
32	Fixed Assets (Capital Goods)	-	-	-	400.0	416.0	435.0	456.0
<b>Total Activity 11325 - Spatial Data Management</b>		-	-	-	<b>141,976.0</b>	<b>146,952.0</b>	<b>152,565.0</b>	<b>158,647.0</b>

#### 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	-	-	-	7,594.0	7,784.0	7,979.0	8,179.0
22	Travel Expenses and Subsistence	-	-	-	5,995.0	6,236.0	6,526.0	6,831.0
25	Use of Goods and Services	-	-	-	13,207.0	13,738.0	14,377.0	15,049.0
32	Fixed Assets (Capital Goods)	-	-	-	100.0	104.0	109.0	114.0
<b>Total Activity 11338 - Squatter Management</b>		-	-	-	<b>26,896.0</b>	<b>27,862.0</b>	<b>28,991.0</b>	<b>30,173.0</b>



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Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 22 - Real Estate Sector Regulation

#### Activity 10005 - Direction and Administration

This activity supports the operations of the Real Estate Board. The amount reflected as **Appropriations-In-Aid** is **\$255.846m**. 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	-	-	-	319,215.0	332,685.0	349,320.0	366,506.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>319,215.0</b>	<b>332,685.0</b>	<b>349,320.0</b>	<b>366,506.0</b>



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SubFunction 15 - Scientific and Technological Services  
Programme 185 - Environmental Management and Climate Change

### Description of Programme

This Programme supports the conservation, protection and management of Jamaica's biodiversity, environment and natural resources. It also encompasses the Meteorological, Weather and Climate Services which provides meteorological information and advice to government agencies as well as other organizations; the maintenance of continuous hurricane watch for Jamaica and the Cayman Islands and to issue hurricane and other severe weather warnings for the island.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Climate Change Mitigation and Adaptation</b>	-	-	-	-	<b>41,082.0</b>	<b>42,146.0</b>	<b>43,520.0</b>	<b>44,793.0</b>
10005 Direction and Administration	-	-	-	-	41,082.0	42,146.0	43,520.0	44,793.0
<b>21 Meteorological/ Weather Services</b>	-	-	-	-	<b>215,443.0</b>	<b>220,573.0</b>	<b>226,319.0</b>	<b>232,423.0</b>
10005 Direction and Administration	-	-	-	-	43,272.0	44,193.0	45,252.0	46,388.0
12106 Weather Services	-	-	-	-	117,543.0	120,470.0	123,706.0	127,125.0
12107 Climate Services	-	-	-	-	54,628.0	55,910.0	57,361.0	58,910.0
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>256,525.0</b>	<b>262,719.0</b>	<b>269,839.0</b>	<b>277,216.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	140,956.0	143,469.0	146,203.0	148,847.0
22 Travel Expenses and Subsistence	-	-	-	-	59,676.0	61,602.0	63,899.0	66,375.0
23 Rental of Property and Machinery	-	-	-	-	5,984.0	6,167.0	6,384.0	6,619.0
24 Utilities and Communication Services	-	-	-	-	12,177.0	12,553.0	12,999.0	13,482.0
25 Use of Goods and Services	-	-	-	-	23,776.0	24,536.0	25,444.0	26,422.0
32 Fixed Assets (Capital Goods)	-	-	-	-	13,956.0	14,392.0	14,910.0	15,471.0
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>256,525.0</b>	<b>262,719.0</b>	<b>269,839.0</b>	<b>277,216.0</b>

#### Sub Programme 20 - Climate Change Mitigation and Adaptation

##### Activity 10005 - Direction and Administration

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

21 Compensation of Employees	-	-	-	-	23,513.0	23,870.0	24,394.0	24,773.0
22 Travel Expenses and Subsistence	-	-	-	-	11,660.0	12,129.0	12,693.0	13,287.0
23 Rental of Property and Machinery	-	-	-	-	100.0	104.0	109.0	114.0
24 Utilities and Communication Services	-	-	-	-	560.0	583.0	610.0	638.0
25 Use of Goods and Services	-	-	-	-	4,008.0	4,169.0	4,363.0	4,567.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,241.0	1,291.0	1,351.0	1,414.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>41,082.0</b>	<b>42,146.0</b>	<b>43,520.0</b>	<b>44,793.0</b>



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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Meteorological/ Weather Services

#### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	20,143.0	20,362.0	20,587.0	20,817.0
22	Travel Expenses and Subsistence	-	-	-	5,526.0	5,694.0	5,893.0	6,110.0
23	Rental of Property and Machinery	-	-	-	3,724.0	3,837.0	3,971.0	4,117.0
24	Utilities and Communication Services	-	-	-	4,726.0	4,869.0	5,040.0	5,225.0
25	Use of Goods and Services	-	-	-	6,983.0	7,195.0	7,447.0	7,720.0
32	Fixed Assets (Capital Goods)	-	-	-	2,170.0	2,236.0	2,314.0	2,399.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>43,272.0</b>	<b>44,193.0</b>	<b>45,252.0</b>	<b>46,388.0</b>

#### 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	-	-	-	70,445.0	71,943.0	73,479.0	75,053.0
22	Travel Expenses and Subsistence	-	-	-	31,150.0	32,095.0	33,220.0	34,440.0
24	Utilities and Communication Services	-	-	-	3,116.0	3,211.0	3,323.0	3,445.0
25	Use of Goods and Services	-	-	-	8,747.0	9,012.0	9,328.0	9,671.0
32	Fixed Assets (Capital Goods)	-	-	-	4,085.0	4,209.0	4,356.0	4,516.0
<b>Total Activity 12106 - Weather Services</b>		-	-	-	<b>117,543.0</b>	<b>120,470.0</b>	<b>123,706.0</b>	<b>127,125.0</b>

#### 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	-	-	-	26,855.0	27,294.0	27,743.0	28,204.0
22	Travel Expenses and Subsistence	-	-	-	11,340.0	11,684.0	12,093.0	12,538.0
23	Rental of Property and Machinery	-	-	-	2,160.0	2,226.0	2,304.0	2,388.0
24	Utilities and Communication Services	-	-	-	3,775.0	3,890.0	4,026.0	4,174.0
25	Use of Goods and Services	-	-	-	4,038.0	4,160.0	4,306.0	4,464.0
32	Fixed Assets (Capital Goods)	-	-	-	6,460.0	6,656.0	6,889.0	7,142.0
<b>Total Activity 12107 - Climate Services</b>		-	-	-	<b>54,628.0</b>	<b>55,910.0</b>	<b>57,361.0</b>	<b>58,910.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Planning and Development</b>	<b>30,993.0</b>	<b>40,049.0</b>	<b>40,049.0</b>	-	-	-	-	-
10005	Direction and Administration	30,993.0	40,049.0	40,049.0	-	-	-	-	-
<b>20</b>	<b>Meteorological Information, and Severe Weather Watch</b>	<b>186,034.0</b>	<b>218,159.0</b>	<b>214,159.0</b>	-	-	-	-	-
10005	Direction and Administration	31,811.0	41,321.0	41,321.0	-	-	-	-	-
12106	Weather Services	105,729.0	118,160.0	114,160.0	-	-	-	-	-
12107	Climate Services	48,494.0	58,678.0	58,678.0	-	-	-	-	-
<b>Total Programme 600 - Meteorological, Weather and Climate Services</b>		<b>217,027.0</b>	<b>258,208.0</b>	<b>254,208.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	135,408.0	145,174.0	141,174.0	-	-	-	-	-
22	Travel Expenses and Subsistence	42,897.0	57,800.0	57,800.0	-	-	-	-	-
23	Rental of Property and Machinery	4,364.0	6,315.0	6,315.0	-	-	-	-	-
24	Utilities and Communication Services	10,062.0	10,499.0	10,499.0	-	-	-	-	-
25	Use of Goods and Services	20,633.0	27,301.0	27,301.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,663.0	11,119.0	11,119.0	-	-	-	-	-
<b>Total Programme 600 - Meteorological, Weather and Climate Services</b>		<b>217,027.0</b>	<b>258,208.0</b>	<b>254,208.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>05</b>	<b>Environmental Management</b>	<b>55,419.0</b>	<b>62,877.0</b>	<b>62,077.0</b>	-	-	-	-	-
10001	Direction and Management	28,123.0	-	-	-	-	-	-	-
10005	Direction and Administration	27,296.0	62,877.0	62,077.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>55,419.0</b>	<b>62,877.0</b>	<b>62,077.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	22,803.0	24,636.0	23,836.0	-	-	-	-	-
22	Travel Expenses and Subsistence	7,686.0	9,640.0	9,640.0	-	-	-	-	-
24	Utilities and Communication Services	8,740.0	10,240.0	10,240.0	-	-	-	-	-
25	Use of Goods and Services	14,447.0	17,401.0	17,401.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,743.0	960.0	960.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>55,419.0</b>	<b>62,877.0</b>	<b>62,077.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06</b>	<b>Regional Organizations</b>	<b>89,200.0</b>	<b>99,018.0</b>	<b>99,018.0</b>	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	89,200.0	99,018.0	99,018.0	-	-	-	-	-
<b>08</b>	<b>International Organizations</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	2,800.0	2,800.0	2,800.0	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>92,000.0</b>	<b>101,818.0</b>	<b>101,818.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	92,000.0	101,818.0	101,818.0	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>92,000.0</b>	<b>101,818.0</b>	<b>101,818.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Policy, Planning and Development</b>	-	-	-	-	<b>72,503.0</b>	<b>74,860.0</b>	<b>77,604.0</b>	<b>80,586.0</b>
10005 Direction and Administration	-	-	-	-	72,503.0	74,860.0	77,604.0	80,586.0
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>72,503.0</b>	<b>74,860.0</b>	<b>77,604.0</b>	<b>80,586.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	26,823.0	27,343.0	27,877.0	28,533.0
22 Travel Expenses and Subsistence	-	-	-	-	9,399.0	9,777.0	10,232.0	10,710.0
24 Utilities and Communication Services	-	-	-	-	11,240.0	11,692.0	12,236.0	12,808.0
25 Use of Goods and Services	-	-	-	-	22,901.0	23,822.0	24,930.0	26,096.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,140.0	2,226.0	2,329.0	2,439.0
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>72,503.0</b>	<b>74,860.0</b>	<b>77,604.0</b>	<b>80,586.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10005 - Direction and Administration

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

	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Environmental Protection and Conservation Division	19,053.0	7,955.0		12,550.0	600.0	40,158.0
Environmental Administration Division	7,770.0	1,444.0	11,240.0	10,351.0	1,540.0	32,345.0
<b>Total Activity 10005</b>	<b>26,823.0</b>	<b>9,399.0</b>	<b>11,240.0</b>	<b>22,901.0</b>	<b>2,140.0</b>	<b>72,503.0</b>

21 Compensation of Employees	-	-	-	-	26,823.0	27,343.0	27,877.0	28,533.0
22 Travel Expenses and Subsistence	-	-	-	-	9,399.0	9,777.0	10,232.0	10,710.0
24 Utilities and Communication Services	-	-	-	-	11,240.0	11,692.0	12,236.0	12,808.0
25 Use of Goods and Services	-	-	-	-	22,901.0	23,822.0	24,930.0	26,096.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,140.0	2,226.0	2,329.0	2,439.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>72,503.0</b>	<b>74,860.0</b>	<b>77,604.0</b>	<b>80,586.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 625 - Protection and Conservation

### Description of Programme

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22</b>	<b>Ozone Protection and Conservation</b>	-	<b>3,000.0</b>	<b>3,000.0</b>	-	-	-	-	-
19429	HCFC Phase Out Management Plan Implementation	-	3,000.0	3,000.0	-	-	-	-	-
	<b>Total Programme 625 - Protection and Conservation</b>	-	<b>3,000.0</b>	<b>3,000.0</b>	-	-	-	-	-

  

Analysis of Expenditure									
25	Use of Goods and Services	-	3,000.0	3,000.0	-	-	-	-	-
	<b>Total Programme 625 - Protection and Conservation</b>	-	<b>3,000.0</b>	<b>3,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>11</b>	<b>Assistance to Public Sector Bodies</b>	<b>87,095.0</b>	<b>257,202.0</b>	<b>257,202.0</b>	-	-	-	-	-
10162	Construction Services	32,095.0	60,000.0	60,000.0	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	55,000.0	197,202.0	197,202.0	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>		<b>87,095.0</b>	<b>257,202.0</b>	<b>257,202.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	32,095.0	60,000.0	60,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	55,000.0	197,202.0	197,202.0	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>		<b>87,095.0</b>	<b>257,202.0</b>	<b>257,202.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 201 - Housing Schemes

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Low Income Housing</b>	<b>218,036.0</b>	<b>257,749.0</b>	<b>257,749.0</b>	-	-	-	-	-
10005	Direction and Administration	42,285.0	47,300.0	47,300.0	-	-	-	-	-
10508	Management of Housing Schemes	175,751.0	210,449.0	210,449.0	-	-	-	-	-
<b>21</b>	<b>Construction of Houses and Related Infrastructures</b>	<b>175,000.0</b>	-	-	-	-	-	-	-
12725	Joint Venture Judgement Payment	175,000.0	-	-	-	-	-	-	-
<b>Total Programme 201 - Housing Schemes</b>		<b>393,036.0</b>	<b>257,749.0</b>	<b>257,749.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	120,514.0	133,389.0	133,389.0	-	-	-	-	-
22	Travel Expenses and Subsistence	61,856.0	82,071.0	82,071.0	-	-	-	-	-
23	Rental of Property and Machinery	50.0	60.0	60.0	-	-	-	-	-
24	Utilities and Communication Services	100.0	99.0	99.0	-	-	-	-	-
25	Use of Goods and Services	17,853.0	19,478.0	19,478.0	-	-	-	-	-
29	Awards and Social Assistance	175,000.0	-	-	-	-	-	-	-
31	Land	15,000.0	15,000.0	15,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,663.0	7,652.0	7,652.0	-	-	-	-	-
<b>Total Programme 201 - Housing Schemes</b>		<b>393,036.0</b>	<b>257,749.0</b>	<b>257,749.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 202 - Regulation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>24,894.0</b>	<b>28,444.0</b>	<b>28,444.0</b>	-	-	-	-	-
10005	Direction and Administration	24,894.0	28,444.0	28,444.0	-	-	-	-	-
<b>Total Programme 202 - Regulation</b>		<b>24,894.0</b>	<b>28,444.0</b>	<b>28,444.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	11,372.0	12,872.0	12,872.0	-	-	-	-	-
22	Travel Expenses and Subsistence	7,850.0	10,317.0	10,317.0	-	-	-	-	-
25	Use of Goods and Services	5,472.0	5,255.0	5,255.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	200.0	-	-	-	-	-	-	-
<b>Total Programme 202 - Regulation</b>		<b>24,894.0</b>	<b>28,444.0</b>	<b>28,444.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Development and Administration Support</b>	-	-	-	-	<b>60,000.0</b>	<b>62,414.0</b>	<b>65,315.0</b>	<b>68,370.0</b>
10162 Construction Services	-	-	-	-	60,000.0	62,414.0	65,315.0	68,370.0
<b>21 Housing Infrastructure Development and Management</b>	-	-	-	-	<b>1,399,367.0</b>	<b>1,614,451.0</b>	<b>1,684,333.0</b>	<b>1,757,480.0</b>
10005 Direction and Administration	-	-	-	-	50,088.0	51,729.0	53,593.0	55,539.0
10508 Management of Housing Schemes	-	-	-	-	223,473.0	230,782.0	237,458.0	244,092.0
10515 Contribution to Housing Fund for Capital Development	-	-	-	-	197,202.0	205,136.0	214,672.0	224,712.0
10656 Support for Housing, Opportunity, Production and Employment (HOPE)	-	-	-	-	583,604.0	1,126,804.0	1,178,610.0	1,233,137.0
12825 Enhancement of Community Environs	-	-	-	-	345,000.0	-	-	-
<b>22 Real Estate Sector Regulation</b>	-	-	-	-	<b>36,345.0</b>	<b>37,016.0</b>	<b>37,766.0</b>	<b>38,555.0</b>
10005 Direction and Administration	-	-	-	-	36,345.0	37,016.0	37,766.0	38,555.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>1,495,712.0</b>	<b>1,713,881.0</b>	<b>1,787,414.0</b>	<b>1,864,405.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	185,071.0	189,847.0	193,191.0	196,279.0
22 Travel Expenses and Subsistence	-	-	-	-	110,746.0	114,793.0	119,662.0	124,787.0
23 Rental of Property and Machinery	-	-	-	-	2,736.0	2,846.0	2,978.0	3,117.0
24 Utilities and Communication Services	-	-	-	-	621.0	646.0	676.0	708.0
25 Use of Goods and Services	-	-	-	-	934,329.0	1,133,005.0	1,185,498.0	1,240,770.0
27 Grants, Contributions and Subsidies	-	-	-	-	237,202.0	246,745.0	258,216.0	270,292.0
31 Land	-	-	-	-	15,000.0	15,603.0	16,329.0	17,093.0
32 Fixed Assets (Capital Goods)	-	-	-	-	10,007.0	10,396.0	10,864.0	11,359.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>1,495,712.0</b>	<b>1,713,881.0</b>	<b>1,787,414.0</b>	<b>1,864,405.0</b>

### Sub Programme 20 - Land Development and Administration Support

#### Activity 10162 - Construction Services

The activity supports the implementation of infrastructure works at Pemberton Valley - St. Thomas, Gibraltar - St. Ann and Oracabessa - St. Mary to include the following scope of work:

1. Heavy Bushing;
2. Installation of water/electrical distribution systems;
3. Construction of roadways and pavements; and
4. Construction of storm water drainage systems and retaining walls.

25 Use of Goods and Services	-	-	-	-	60,000.0	62,414.0	65,315.0	68,370.0
<b>Total Activity 10162 - Construction Services</b>	-	-	-	-	<b>60,000.0</b>	<b>62,414.0</b>	<b>65,315.0</b>	<b>68,370.0</b>





## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Housing Infrastructure Development and Management

#### 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	-	-	-	24,553.0	25,167.0	25,797.0	26,442.0
22	Travel Expenses and Subsistence	-	-	-	16,486.0	17,149.0	17,946.0	18,786.0
25	Use of Goods and Services	-	-	-	4,904.0	5,101.0	5,338.0	5,588.0
32	Fixed Assets (Capital Goods)	-	-	-	4,145.0	4,312.0	4,512.0	4,723.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>50,088.0</b>	<b>51,729.0</b>	<b>53,593.0</b>	<b>55,539.0</b>

#### 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	-	-	-	120,631.0	123,805.0	125,507.0	126,904.0
22	Travel Expenses and Subsistence	-	-	-	68,996.0	71,771.0	75,108.0	78,620.0
23	Rental of Property and Machinery	-	-	-	60.0	62.0	65.0	68.0
24	Utilities and Communication Services	-	-	-	99.0	103.0	108.0	113.0
25	Use of Goods and Services	-	-	-	13,325.0	13,861.0	14,505.0	15,184.0
31	Land	-	-	-	15,000.0	15,603.0	16,329.0	17,093.0
32	Fixed Assets (Capital Goods)	-	-	-	5,362.0	5,577.0	5,836.0	6,110.0
<b>Total Activity 10508 - Management of Housing Schemes</b>		-	-	-	<b>223,473.0</b>	<b>230,782.0</b>	<b>237,458.0</b>	<b>244,092.0</b>

#### 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 2020/21 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	-	-	-	197,202.0	205,136.0	214,672.0	224,712.0
<b>Total Activity 10515 - Contribution to Housing Fund for Capital Development</b>		-	-	-	<b>197,202.0</b>	<b>205,136.0</b>	<b>214,672.0</b>	<b>224,712.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)

This activity supports the administrative functions of the Housing, Opportunity, Production and Employment (HOPE) Programme. The 2020/21 allocation includes the sum of \$43.604m for administrative expenses of the HOPE Secretariat which is responsible for co-ordinating and monitoring the programme.

Included in the provision is \$500m for the Social Housing Programme. The programme aims to upgrade housing infrastructure within targeted communities and will comprise three (3) modalities namely 1. The provision of indigent housing; 2. Relocation of vulnerable communities; and 3. Upgrading of Tenement "Big Yards".

21	Compensation of Employees	-	-	-	26,064.0	26,716.0	27,384.0	28,069.0
22	Travel Expenses and Subsistence	-	-	-	9,197.0	9,567.0	10,012.0	10,480.0
23	Rental of Property and Machinery	-	-	-	2,676.0	2,784.0	2,913.0	3,049.0
24	Utilities and Communication Services	-	-	-	522.0	543.0	568.0	595.0
25	Use of Goods and Services	-	-	-	505,145.0	1,045,585.0	1,094,189.0	1,145,364.0
27	Grants, Contributions and Subsidies	-	-	-	40,000.0	41,609.0	43,544.0	45,580.0
<b>Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)</b>		-	-	-	<b>583,604.0</b>	<b>1,126,804.0</b>	<b>1,178,610.0</b>	<b>1,233,137.0</b>

### Activity 12825 - Enhancement of Community Environs

This activity supports the beautification of communities by replacing zinc fencing with more aesthetically pleasing material. The programme also aims to ensure the safety and security of residents within the communities.

25	Use of Goods and Services	-	-	-	345,000.0	-	-	-
<b>Total Activity 12825 - Enhancement of Community Environs</b>		-	-	-	<b>345,000.0</b>	-	-	-

### Sub Programme 22 - Real Estate Sector Regulation

#### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	13,823.0	14,159.0	14,503.0	14,864.0
22	Travel Expenses and Subsistence	-	-	-	16,067.0	16,306.0	16,596.0	16,901.0
25	Use of Goods and Services	-	-	-	5,955.0	6,044.0	6,151.0	6,264.0
32	Fixed Assets (Capital Goods)	-	-	-	500.0	507.0	516.0	526.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>36,345.0</b>	<b>37,016.0</b>	<b>37,766.0</b>	<b>38,555.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Policy, Planning and Development</b>	-	-	-	-	<b>72,709.0</b>	<b>75,110.0</b>	<b>77,843.0</b>	<b>80,695.0</b>
11735 Directorate of Water Services	-	-	-	-	44,955.0	46,484.0	48,238.0	50,072.0
11784 Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	-	-	-	27,754.0	28,626.0	29,605.0	30,623.0
<b>23 Water Supply Services</b>	-	-	-	-	<b>226,296.0</b>	<b>234,400.0</b>	<b>243,134.0</b>	<b>252,231.0</b>
10005 Direction and Administration	-	-	-	-	176,296.0	182,388.0	188,705.0	195,256.0
11761 Trucking of Water	-	-	-	-	50,000.0	52,012.0	54,429.0	56,975.0
<b>24 Water Resources Management</b>	-	-	-	-	<b>288,900.0</b>	<b>298,051.0</b>	<b>305,862.0</b>	<b>313,803.0</b>
10005 Direction and Administration	-	-	-	-	288,900.0	298,051.0	305,862.0	313,803.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>587,905.0</b>	<b>607,561.0</b>	<b>626,839.0</b>	<b>646,729.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	173,976.0	180,467.0	184,979.0	189,605.0
22 Travel Expenses and Subsistence	-	-	-	-	54,538.0	56,136.0	58,066.0	60,096.0
24 Utilities and Communication Services	-	-	-	-	6,337.0	6,493.0	6,683.0	6,882.0
25 Use of Goods and Services	-	-	-	-	124,283.0	127,522.0	131,352.0	135,205.0
27 Grants, Contributions and Subsidies	-	-	-	-	226,296.0	234,400.0	243,134.0	252,231.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,475.0	2,543.0	2,625.0	2,710.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>587,905.0</b>	<b>607,561.0</b>	<b>626,839.0</b>	<b>646,729.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### 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	-	-	-	-	18,454.0	18,916.0	19,389.0	19,874.0
22 Travel Expenses and Subsistence	-	-	-	-	9,210.0	9,581.0	10,026.0	10,495.0
25 Use of Goods and Services	-	-	-	-	17,166.0	17,857.0	18,687.0	19,561.0
32 Fixed Assets (Capital Goods)	-	-	-	-	125.0	130.0	136.0	142.0
<b>Total Activity 11735 - Directorate of Water Services</b>	-	-	-	-	<b>44,955.0</b>	<b>46,484.0</b>	<b>48,238.0</b>	<b>50,072.0</b>

#### 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 continue the implementation of the Water Sector Policy and Rural Water Supply Development Strategy through the packaging and implementation of approved water supply engineering solutions.

21 Compensation of Employees	-	-	-	-	16,054.0	16,456.0	16,868.0	17,290.0
22 Travel Expenses and Subsistence	-	-	-	-	6,944.0	7,223.0	7,559.0	7,913.0
25 Use of Goods and Services	-	-	-	-	4,456.0	4,635.0	4,851.0	5,078.0
32 Fixed Assets (Capital Goods)	-	-	-	-	300.0	312.0	327.0	342.0
<b>Total Activity 11784 - Implementation of Water Sector Policy and Rural Water Supply Development Strategy</b>	-	-	-	-	<b>27,754.0</b>	<b>28,626.0</b>	<b>29,605.0</b>	<b>30,623.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 23 - Water Supply Services

#### Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Rural Water Supply Limited. Revenue of **\$82.696m** 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	-	-	-	176,296.0	182,388.0	188,705.0	195,256.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>176,296.0</b>	<b>182,388.0</b>	<b>188,705.0</b>	<b>195,256.0</b>

#### 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	52,012.0	54,429.0	56,975.0
<b>Total Activity 11761 - Trucking of Water</b>		-	-	-	<b>50,000.0</b>	<b>52,012.0</b>	<b>54,429.0</b>	<b>56,975.0</b>

### Sub Programme 24 - Water Resources Management

#### Activity 10005 - Direction and Administration

This activity supports the operations of the Water Resource Authority (WRA) which is responsible for the management, protection, and controlled allocation and use of Jamaica's water resources. The WRA maintains a hydrological database and provides data, information, and technical assistance to government and non-government institutions. The provision includes **\$45m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	139,468.0	145,095.0	148,722.0	152,441.0
22	Travel Expenses and Subsistence	-	-	-	38,384.0	39,332.0	40,481.0	41,688.0
24	Utilities and Communication Services	-	-	-	6,337.0	6,493.0	6,683.0	6,882.0
25	Use of Goods and Services	-	-	-	102,661.0	105,030.0	107,814.0	110,566.0
32	Fixed Assets (Capital Goods)	-	-	-	2,050.0	2,101.0	2,162.0	2,226.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>288,900.0</b>	<b>298,051.0</b>	<b>305,862.0</b>	<b>313,803.0</b>



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 479 - Surveys and Investigations

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>03</b>	<b>Technical Administration</b>	<b>69,727.0</b>	<b>69,928.0</b>	<b>70,728.0</b>	-	-	-	-	-
11735	Directorate of Water Services	44,779.0	44,504.0	45,304.0	-	-	-	-	-
11784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	24,948.0	25,424.0	25,424.0	-	-	-	-	-
<b>20</b>	<b>Underground Water Management</b>	<b>228,607.0</b>	<b>266,955.0</b>	<b>266,955.0</b>	-	-	-	-	-
10005	Direction and Administration	228,607.0	266,955.0	266,955.0	-	-	-	-	-
<b>Total Programme 479 - Surveys and Investigations</b>		<b>298,334.0</b>	<b>336,883.0</b>	<b>337,683.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	155,429.0	162,806.0	163,606.0	-	-	-	-	-
22	Travel Expenses and Subsistence	52,477.0	57,131.0	57,131.0	-	-	-	-	-
24	Utilities and Communication Services	7,647.0	5,647.0	5,647.0	-	-	-	-	-
25	Use of Goods and Services	75,876.0	103,133.0	103,133.0	-	-	-	-	-
29	Awards and Social Assistance	-	750.0	750.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,905.0	7,416.0	7,416.0	-	-	-	-	-
<b>Total Programme 479 - Surveys and Investigations</b>		<b>298,334.0</b>	<b>336,883.0</b>	<b>337,683.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 480 - Rural Water Supply Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Domestic Water Infrastructure</b>	<b>154,999.0</b>	<b>165,191.0</b>	<b>165,191.0</b>	-	-	-	-	-
10005	Direction and Administration	154,999.0	165,191.0	165,191.0	-	-	-	-	-
<b>Total Programme 480 - Rural Water Supply Management</b>		<b>154,999.0</b>	<b>165,191.0</b>	<b>165,191.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	154,999.0	165,191.0	165,191.0	-	-	-	-	-
<b>Total Programme 480 - Rural Water Supply Management</b>		<b>154,999.0</b>	<b>165,191.0</b>	<b>165,191.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000 - Ministry of Economic Growth and  
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 485 - Drought Mitigation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Domestic Water Distribution</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>80,000.0</b>	-	-	-	-	-
11761	Trucking of Water	50,000.0	50,000.0	80,000.0	-	-	-	-	-
<b>Total Programme 485 - Drought Mitigation</b>		<b>50,000.0</b>	<b>50,000.0</b>	<b>80,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	50,000.0	50,000.0	80,000.0	-	-	-	-	-
<b>Total Programme 485 - Drought Mitigation</b>		<b>50,000.0</b>	<b>50,000.0</b>	<b>80,000.0</b>	-	-	-	-	-



## 2020-2021 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 & 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 2020/2021:

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>04</b>	<b>Foreign Affairs</b>	<b>203,800.0</b>	<b>168,000.0</b>	<b>125,681.0</b>	-	<b>83,338.0</b>	-	-	-
04	001 Executive Direction and Administration	203,800.0	168,000.0	125,681.0	-	-	-	-	-
04	378 Land, Infrastructure and Physical Development	-	-	-	-	83,338.0	-	-	-
<b>06</b>	<b>Public Works</b>	<b>-</b>	<b>950,000.0</b>	<b>739,602.0</b>	-	<b>629,190.0</b>	<b>108,225.0</b>	<b>60,774.0</b>	-
06	185 Environmental Management and Climate Change	-	-	-	-	629,190.0	108,225.0	60,774.0	-
06	377 Area Development	-	950,000.0	739,602.0	-	-	-	-	-
<b>99</b>	<b>Other General Public Services</b>	<b>100,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	-	<b>150,000.0</b>	-	-	-
99	001 Executive Direction and Administration	100,000.0	150,000.0	150,000.0	-	-	-	-	-
99	378 Land, Infrastructure and Physical Development	-	-	-	-	150,000.0	-	-	-
<b>Total Function 01 - General Public Services</b>		<b>303,800.0</b>	<b>1,268,000.0</b>	<b>1,015,283.0</b>	-	<b>862,528.0</b>	<b>108,225.0</b>	<b>60,774.0</b>	-
<b>Function 04 - Economic Affairs</b>									
<b>01</b>	<b>Industry and Commerce</b>	<b>350,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>	-	<b>1,855,800.0</b>	<b>1,600,000.0</b>	<b>1,939,700.0</b>	<b>1,000,000.0</b>
01	016 Investment Development	-	-	-	-	1,855,800.0	1,600,000.0	1,939,700.0	1,000,000.0
01	301 Industrial Development and Export Promotion	350,000.0	1,000,000.0	1,000,000.0	-	-	-	-	-
<b>06</b>	<b>Road Construction and Repairs</b>	<b>28,851,352.0</b>	<b>13,802,453.0</b>	<b>18,778,343.0</b>	-	<b>18,380,750.0</b>	<b>30,255,643.0</b>	<b>18,908,500.0</b>	<b>12,301,875.0</b>
06	005 Disaster Management	5,000.0	5,000.0	5,000.0	-	-	-	-	-
06	225 Arterial Roads	28,492,197.0	13,211,098.0	17,733,988.0	-	-	-	-	-
06	228 Urban Roads, Kingston and St. Andrew	354,155.0	586,355.0	1,039,355.0	-	-	-	-	-
06	378 Land, Infrastructure and Physical Development	-	-	-	-	18,380,750.0	30,255,643.0	18,908,500.0	12,301,875.0
<b>14</b>	<b>Physical Planning and Development</b>	<b>96,538.0</b>	<b>567,000.0</b>	<b>372,000.0</b>	-	<b>50,000.0</b>	-	-	-
14	376 Land Use Planning and Development	96,538.0	567,000.0	372,000.0	-	-	-	-	-
14	378 Land, Infrastructure and Physical Development	-	-	-	-	50,000.0	-	-	-
<b>15</b>	<b>Scientific and Technological Services</b>	<b>35,000.0</b>	<b>36,057.0</b>	<b>126,057.0</b>	-	-	-	-	-
15	600 Meteorological, Weather and Climate Services	35,000.0	36,057.0	126,057.0	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>		<b>29,332,890.0</b>	<b>15,405,510.0</b>	<b>20,276,400.0</b>	-	<b>20,286,550.0</b>	<b>31,855,643.0</b>	<b>20,848,200.0</b>	<b>13,301,875.0</b>
<b>Function 05 - Environmental Protection and Conservation</b>									
<b>04</b>	<b>Protection Of Biodiversity and Landscape</b>	<b>546,183.0</b>	<b>903,777.0</b>	<b>1,229,773.0</b>	-	<b>628,793.0</b>	<b>110,930.0</b>	-	-
04	185 Environmental Management and Climate Change	-	-	-	-	628,793.0	110,930.0	-	-
04	625 Protection and Conservation	546,183.0	903,777.0	1,229,773.0	-	-	-	-	-
<b>99</b>	<b>Other Environmental Protection and Conservation</b>	<b>28,291.0</b>	<b>36,310.0</b>	<b>36,310.0</b>	-	<b>49,987.0</b>	<b>43,900.0</b>	-	-
99	005 Disaster Management	18,291.0	-	-	-	-	-	-	-
99	185 Environmental Management and Climate Change	-	-	-	-	49,987.0	43,900.0	-	-
99	625 Protection and Conservation	10,000.0	36,310.0	36,310.0	-	-	-	-	-
<b>Total Function 05 - Environmental Protection and Conservation</b>		<b>574,474.0</b>	<b>940,087.0</b>	<b>1,266,083.0</b>	-	<b>678,780.0</b>	<b>154,830.0</b>	-	-
<b>Function 06 - Housing and Community Amenities</b>									





## 2020-2021 Jamaica Budget

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

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>03 Water Supply Services</b>	<b>269,800.0</b>	<b>810,900.0</b>	<b>811,555.0</b>	-	<b>528,000.0</b>	-	-	-
03 378 Land, Infrastructure and Physical Development	-	-	-	-	528,000.0	-	-	-
03 479 Surveys and Investigations	169,750.0	15,600.0	16,255.0	-	-	-	-	-
03 480 Rural Water Supply Management	100,050.0	795,300.0	795,300.0	-	-	-	-	-
<b>Total Function 06 - Housing and Community Amenities</b>	<b>269,800.0</b>	<b>810,900.0</b>	<b>811,555.0</b>	-	<b>528,000.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>	<b>30,480,964.0</b>	<b>18,424,497.0</b>	<b>23,369,321.0</b>	-	<b>22,355,858.0</b>	<b>32,118,698.0</b>	<b>20,908,974.0</b>	<b>13,301,875.0</b>

Analysis of Expenditure									
21	Compensation of Employees	42,239.0	52,390.0	64,501.0	-	80,484.0	49,247.0	20,500.0	-
22	Travel Expenses and Subsistence	7,997.0	20,022.0	34,292.0	-	13,247.0	9,167.0	1,170.0	-
23	Rental of Property and Machinery	10,420.0	1,750.0	1,750.0	-	737.0	-	-	-
24	Utilities and Communication Services	1,200.0	-	4,000.0	-	2,300.0	-	-	-
25	Use of Goods and Services	5,630,883.0	4,009,877.0	8,972,697.0	-	3,357,970.0	5,301,682.0	3,022,540.0	1,314,911.0
27	Grants, Contributions and Subsidies	259,026.0	887,932.0	887,932.0	-	-	-	-	-
31	Land	2,010,662.0	3,614,540.0	2,448,123.0	-	3,539,005.0	-	-	-
32	Fixed Assets (Capital Goods)	22,084,400.0	8,764,115.0	9,885,155.0	-	14,020,047.0	25,791,702.0	16,657,865.0	11,186,964.0
42	Loans	434,137.0	1,073,871.0	1,070,871.0	-	1,342,068.0	966,900.0	1,206,900.0	800,000.0
Total Budget 6 - Capital		30,480,964.0	18,424,497.0	23,369,321.0	-	22,355,858.0	32,118,698.0	20,908,974.0	13,301,875.0



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth  
and Job Creation

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

\$ '000

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Construction/Maintenance of Water Supply Systems	21785	528,000.00	Government of Jamaica
Third City Planning – Scoping Studies	22067	50,000.00	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	83,338.00	Government of Jamaica
Rural Road Rehabilitation Project II (OPEC)	29311	400,000.00	Government of Jamaica
Road Rehabilitation Project II	29313	67,000.00	Government of Jamaica
Integrated Management of the Yallahs/Hope River Watershed Management Area	29408	137,690.00	Government of Jamaica
			Global Environmental Facility (GEF)
Major Infrastructure for Development Programme (MIDP)	29421	350,000.00	Government of Jamaica
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	29475	346,446.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Southern Coastal Highway Improvement Project	29501	12,916,566.00	Government of Jamaica
			China Exim Bank
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	29505	144,657.00	Government of Jamaica
			Global Environmental Facility (GEF)
Credit Enhancement Programme (IDB)	29537	830,000.00	Inter-American Development Bank (IDB) or (IADB)
Green Climate Readiness Support	29546	140,190.00	Global Environmental Facility (GEF)
Plastic Waste Minimization Project	29548	49,987.00	Government of Jamaica
			United Nations Environmental Programme (UNEP)
Access to Finance for MSMEs	29550	540,000.00	International Bank for Reconstruction and Development (IBRD)
Montego Bay Perimeter Road	29555	3,766,025.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	489,000.00	Government of Jamaica
Montego Bay Closed Harbour Beach Park	29558	881,159.00	Government of Jamaica
Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	29565	485,800.00	Inter-American Development Bank (IDB) or (IADB)
<b>Total</b>		<b>22,355,858.00</b>	



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>203,800.0</b>	<b>168,000.0</b>	<b>125,681.0</b>	-	-	-	-	-
01	29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	203,800.0	168,000.0	125,681.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>203,800.0</b>	<b>168,000.0</b>	<b>125,681.0</b>	-	-	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	10,420.0	1,750.0	1,750.0	-	-	-	-	-
24	Utilities and Communication Services	1,200.0	-	4,000.0	-	-	-	-	-
25	Use of Goods and Services	128,090.0	39,300.0	39,300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	64,090.0	126,950.0	80,631.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>203,800.0</b>	<b>168,000.0</b>	<b>125,681.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Development and Administration Support</b>	-	-	-	-	<b>83,338.0</b>	-	-	-
20 29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	-	-	-	83,338.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>83,338.0</b>	-	-	-

Analysis of Expenditure								
23 Rental of Property and Machinery	-	-	-	-	737.0	-	-	-
25 Use of Goods and Services	-	-	-	-	8,400.0	-	-	-
31 Land	-	-	-	-	3,451.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	70,750.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>83,338.0</b>	-	-	-

### Sub Programme 20 Land Development and Administration Support

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

23 Rental of Property and Machinery	-	-	-	-	737.0	-	-	-
25 Use of Goods and Services	-	-	-	-	8,400.0	-	-	-
31 Land	-	-	-	-	3,451.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	70,750.0	-	-	-
<b>Total Project 29083 - Offices of the Ministry of Foreign Affairs and Foreign Trade</b>	-	-	-	-	<b>83,338.0</b>	-	-	-

### 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  
April, 2020 - March, 2021



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 378 - Land, Infrastructure and Physical Development

\$ '000

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

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

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

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

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct an eleven story office building with supporting infrastructure for the Ministry of Foreign Affairs and Foreign Trade.

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

(1) Local Component	341,659.00
(2) External Component	2,737,986.00
(3) <b>Total</b>	<b>3,079,645.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

**2,737,986.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Building and finishes, external infrastructure, landscaping 100% completed.  
Communication infrastructure almost completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Completed the furnishing and installation of communication infrastructure and occupy the Ministry of Foreign Affairs and Foreign Trade.



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 378 - Land, Infrastructure and Physical Development

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	83,338.00	-	-	-
<b>Total</b>	-	-	-	<b>83,338.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>83,338.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	83,338.00
<b>Total</b>		<b>83,338.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	737.00
25 Use of Goods and Services	8,400.00
31 Land	3,451.00
32 Fixed Assets (Capital Goods)	70,750.00
<b>Total</b>	<b>83,338.00</b>



## 2020-2021 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 06 - Public Works  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Climate Change Mitigation and Adaptation</b>	-	-	-	-	<b>629,190.0</b>	<b>108,225.0</b>	<b>60,774.0</b>	-
20 29546 Green Climate Readiness Support	-	-	-	-	140,190.0	108,225.0	60,774.0	-
20 29557 Montego Bay Waterfront Protection Project	-	-	-	-	489,000.0	-	-	-
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>629,190.0</b>	<b>108,225.0</b>	<b>60,774.0</b>	-

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	-	-	-	1,170.0	1,170.0	1,170.0	-
25 Use of Goods and Services	-	-	-	-	193,129.0	107,055.0	59,604.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	434,891.0	-	-	-
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>629,190.0</b>	<b>108,225.0</b>	<b>60,774.0</b>	-

### Sub Programme 20 Climate Change Mitigation and Adaptation

#### Project 29546 – Green Climate Readiness Support

22 Travel Expenses and Subsistence	-	-	-	-	1,170.0	1,170.0	1,170.0	-
25 Use of Goods and Services	-	-	-	-	139,020.0	107,055.0	59,604.0	-
<b>Total Project 29546 – Green Climate Readiness Support</b>	-	-	-	-	<b>140,190.0</b>	<b>108,225.0</b>	<b>60,774.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Green Climate Readiness Support
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- 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.

- ORIGINAL DURATION** October, 2017 - April, 2019

**FURTHER EXTENSION** May, 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**



## 2020-2021 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 06 - Public Works  
Programme 185 - Environmental Management and Climate Change

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

(1) Local Component	
Total	
(2) External Component	
Green Climate Fund - Grant	359,648.00
Total	359,648.00
Total (1) + (2)	359,648.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of Gender Strategy and Action Plan;
- Development of a National REDD+ (reducing emissions from deforestation and forest degradation) Strategy;
- Development of a gender responsive approach to climate change adaptation and mitigation in Jamaica; and
- Enabling environment for a Caribbean Green Bond Listing on the Jamaica Stock Exchange.

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

(1) Local Component	
(2) External Component	42,182.00
(3) Total	42,182.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ ) 118,523.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Completed the Regional Scoping Study;
- Conducted Regional Training Workshop with 11 representatives trained;
- Regional Action Plan for Private Sector developed;
- Drafted Readiness Proposal and prepared Project Development Manual;
- GCF Private Sector Toolkit prepared;
- National Designated Authority toolkit completed and
- GCF Country Programme developed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Private Sector Entity nominated for GCF accreditation;
- Develop Gender assessment report and Gender and Climate Change Strategy and Action Plan;
- Develop Green Bond Market Assessment and Road map for readiness;
- Develop draft regional guidelines for the green bond market;
- Establish National Transparency Working Group;
- Complete Institutional Assessment report;
- Develop a National electronic guidebook on transparency management processes; and
- Conduct national training programme for IPCC GHG Software and guidelines and carbon accounting.





## 2020-2021 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 06 - Public Works  
Programme 185 - Environmental Management and Climate Change

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
Green Climate Fund - Grant	-	-	-	140,190.00	108,225.00	60,774.00	-
<b>Total</b>	-	-	-	<b>140,190.00</b>	<b>108,225.00</b>	<b>60,774.00</b>	-
<b>Total (1) + (2)</b>	-	-	-	<b>140,190.00</b>	<b>108,225.00</b>	<b>60,774.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	140,190.00
<b>Total</b>		<b>140,190.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	1,170.00
25 Use of Goods and Services	139,020.00
<b>Total</b>	<b>140,190.00</b>



## 2020-2021 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 06 - Public Works  
Programme 185 - Environmental Management and Climate Change

	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 29557 - Montego Bay Waterfront Protection Project

25	Use of Goods and Services	-	-	-	54,109.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	434,891.0	-	-	-
<b>Total Project 29557 - Montego Bay Waterfront Protection Project</b>		-	-	-	<b>489,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Waterfront Protection Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation  
Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

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.

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

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

(1) Local Component	
Consolidated Fund	538,000.00
<b>Total</b>	<b>538,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total (1) + (2)</b>	<b>538,000.00</b>



## 2020-2021 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 06 - Public Works  
Programme 185 - Environmental Management and Climate Change

### 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, 2019

( in thousands of J\$ )

**0.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Achieve 100% completion of all construction activities.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	489,000.00	-	-	-
<b>Total</b>	-	-	-	<b>489,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>489,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	489,000.00
<b>Total</b>		<b>489,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	54,109.00
32 Fixed Assets (Capital Goods)	434,891.00
<b>Total</b>	<b>489,000.00</b>



## 2020-2021 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 06 - Public Works  
Programme 377 - Area Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Construction and Improvement</b>	-	<b>950,000.0</b>	<b>739,602.0</b>	-	-	-	-	-
20 29557 Montego Bay Waterfront Protection Project	-	400,000.0	86,602.0	-	-	-	-	-
20 29558 Montego Bay Closed Harbour Beach Park	-	550,000.0	653,000.0	-	-	-	-	-
<b>Total Programme 377 - Area Development</b>	-	<b>950,000.0</b>	<b>739,602.0</b>	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	400,000.0	86,602.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	550,000.0	653,000.0	-	-	-	-	-
<b>Total Programme 377 - Area Development</b>	-	<b>950,000.0</b>	<b>739,602.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>100,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	-	-	-	-	-
01	22068 Establishment of United Nations House	100,000.0	150,000.0	150,000.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>100,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	72,554.0	10,000.0	10,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	27,446.0	140,000.0	140,000.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>100,000.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Development and Administration Support</b>	-	-	-	-	<b>150,000.0</b>	-	-	-
20 22068 Establishment of United Nations House	-	-	-	-	150,000.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>150,000.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	25,200.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	124,800.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>150,000.0</b>	-	-	-

### Sub Programme 20 Land Development and Administration Support

#### Project 22068 - Establishment of United Nations House

25 Use of Goods and Services	-	-	-	-	25,200.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	124,800.0	-	-	-
<b>Total Project 22068 - Establishment of United Nations House</b>	-	-	-	-	<b>150,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Establishment of United Nations House
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation  
National Land Agency
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

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

#### 5. ORIGINAL DURATION

April, 2017 - March, 2019

#### FURTHER EXTENSION

April, 2019 - March, 2021

#### 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**



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 378 - Land, Infrastructure and Physical Development

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

(1) Local Component	61,162.00
(2) External Component	-
(3) Total	61,162.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

0.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Completed demolition activities in sections of the existing building (Block 11 at 14-16 Port Royal Street Kingston); and  
Completed renovation of existing building Floors 1-3 of (Block 11 at 14-16 Port Royal Street Kingston).

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Completion of the External Works which includes: 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
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	150,000.00	-	-	-
<b>Total</b>	-	-	-	150,000.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	150,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	150,000.00
<b>Total</b>		150,000.00

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	25,200.00
32 Fixed Assets (Capital Goods)	124,800.00
<b>Total</b>	150,000.00



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Enablement of Business Environment</b>	-	-	-	-	<b>1,370,000.0</b>	<b>1,250,000.0</b>	<b>489,700.0</b>	-
20 29537 Credit Enhancement Programme (IDB)	-	-	-	-	830,000.0	650,000.0	210,000.0	-
20 29550 Access to Finance for MSMEs	-	-	-	-	540,000.0	600,000.0	279,700.0	-
<b>21 Business Productivity and Innovation</b>	-	-	-	-	<b>485,800.0</b>	<b>350,000.0</b>	<b>1,450,000.0</b>	<b>1,000,000.0</b>
21 29565 Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	-	-	-	-	485,800.0	350,000.0	1,450,000.0	1,000,000.0
<b>Total Programme 016 - Investment Development</b>	-	-	-	-	<b>1,855,800.0</b>	<b>1,600,000.0</b>	<b>1,939,700.0</b>	<b>1,000,000.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	20,500.0	20,500.0	20,500.0	-
25 Use of Goods and Services	-	-	-	-	493,232.0	812,600.0	1,712,300.0	1,000,000.0
42 Loans	-	-	-	-	1,342,068.0	766,900.0	206,900.0	-
<b>Total Programme 016 - Investment Development</b>	-	-	-	-	<b>1,855,800.0</b>	<b>1,600,000.0</b>	<b>1,939,700.0</b>	<b>1,000,000.0</b>

### Sub Programme 20 Enablement of Business Environment

#### Project 29537 - Credit Enhancement Programme (IDB)

21 Compensation of Employees	-	-	-	-	2,500.0	2,500.0	2,500.0	-
25 Use of Goods and Services	-	-	-	-	6,932.0	600.0	600.0	-
42 Loans	-	-	-	-	820,568.0	646,900.0	206,900.0	-
<b>Total Project 29537 - Credit Enhancement Programme (IDB)</b>	-	-	-	-	<b>830,000.0</b>	<b>650,000.0</b>	<b>210,000.0</b>	-

## 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





## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

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

(1) Local Component	
Total	-
(2) External Component	
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	593,783.00
(3) Total	593,783.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

847,696.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Issued two hundred nineteen (219) guarantees to SMEs.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- To issue eighty-six (86) bank guarantees to SMEs.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	830,000.00	650,000.00	210,000.00	-
Total	-	-	-	830,000.00	650,000.00	210,000.00	-
Total( 1 ) + ( 2 )	-	-	-	830,000.00	650,000.00	210,000.00	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
016 Investment Development	20 Enablement of Business Environment	830,000.00
<b>Total</b>		<b>830,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	2,500.00
25 Use of Goods and Services	6,932.00
42 Loans	820,568.00
<b>Total</b>	<b>830,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29550 - Access to Finance for MSMEs</b>								
21 Compensation of Employees	-	-	-	-	18,000.0	18,000.0	18,000.0	-
25 Use of Goods and Services	-	-	-	-	193,700.0	462,000.0	261,700.0	-
42 Loans	-	-	-	-	328,300.0	120,000.0	-	-
<b>Total Project 29550 - Access to Finance for MSMEs</b>	-	-	-	-	<b>540,000.0</b>	<b>600,000.0</b>	<b>279,700.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Access to Finance for MSMEs
- IMPLEMENTING AGENCY** Development Bank of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO  
International Bank for Reconstruction and Development (IBRD) 8822-JM

- OBJECTIVES OF THE PROJECT**  
To improve access to finance for MSMEs

- ORIGINAL DURATION** March, 2018 - January, 2023

- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	1,919,700.00
Total	<b>1,919,700.00</b>
Total ( 1 ) + ( 2 )	<b>1,919,700.00</b>

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Increase in number of MSMEs with guaranteed loans through the PCG (DBJ's CEF Loan Guarantee Fund);
- Improvement of the DBJ's instructional capacity in credit risk management of Approved Financial Institutions;
- Draft factoring and/or leasing legal and regulatory amendments submitted for approval; and
- Increase volume of risk capital provided to SMEs.

- CUMULATIVE EXPENDITURE ( in thousands of J\$ )**

(1) Local Component	-
(2) External Component	257,574.00
(3) Total	<b>257,574.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 388,267.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

387 MSMEs issued with guaranteed loans through the PCG (DBJ's CEF-Loan Guarantee Fund)

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Issue 358 guaranteed loans through the PCG (DBJ's CEF Loan Guarantee Fund to MSME's
- Two (2) SMEs to get access to risk capital through private equity funding under the SME Fund to be established
- Establish a SME Fund to provide private equity to SME's operating in Jamaica
- Establish an interactive technology platform that will automate the process of issuing and approving technical assistance in the form of grants to MSME's.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IBRD - Loan	-	-	-	540,000.00	600,000.00	279,700.00	-
Total	-	-	-	540,000.00	600,000.00	279,700.00	-
Total( 1 ) + ( 2 )	-	-	-	540,000.00	600,000.00	279,700.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
016 Investment Development	20 Enablement of Business Environment	540,000.00
<b>Total</b>		<b>540,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	18,000.00
25 Use of Goods and Services	193,700.00
42 Loans	328,300.00
<b>Total</b>	<b>540,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 Business Productivity and Innovation

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

25	Use of Goods and Services	-	-	-	292,600.0	150,000.0	450,000.0	200,000.0
42	Loans	-	-	-	193,200.0	200,000.0	1,000,000.0	800,000.0
<b>Total Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)</b>		-	-	-	<b>485,800.0</b>	<b>350,000.0</b>	<b>1,450,000.0</b>	<b>1,000,000.0</b>

### PROJECT SUMMARY

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

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

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

#### **4. OBJECTIVES OF THE PROJECT**

The objective of the Project is to promote sustainable and robust growth among startups and Micro, Small and Medium Enterprises (MSMEs) in Jamaica.

**5. ORIGINAL DURATION** April, 2020 - March, 2025

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

<b>(1) Local Component</b>	
<b>Total</b>	-
<b>(2) External Component</b>	
IADB - Loan	3,500,000.00
<b>Total</b>	<b>3,500,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>3,500,000.00</b>

#### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- MSMEs investing in research and innovation;
- Establishment or strengthening of institutions (private) mandated to develop MSMEs;
- Establishment of a Venture Capital Fund focused on financing early stage businesses; and
- Establishment of other financing mechanisms to support the development of MSMEs.

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

<b>(1) Local Component</b>	-
<b>(2) External Component</b>	-
<b>(3) Total</b>	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Increase the number of MSMEs benefiting from capacity building training;
- Increase number of Intermediaries/Institutions established or strengthened to develop MSMEs; and
- Increase the number of MSMEs able to access equity financing (Side Car Fund).

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	485,800.00	350,000.00	1,450,000.00	1,000,000.00
Total	-	-	-	485,800.00	350,000.00	1,450,000.00	1,000,000.00
Total( 1 ) + ( 2 )	-	-	-	485,800.00	350,000.00	1,450,000.00	1,000,000.00

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

Programme	Sub Programme	Estimates, 2020-2021
016 Investment Development	21 Business Productivity and Innovation	485,800.00
Total		485,800.00

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

Object Head	Estimates, 2020-2021
25 Use of Goods and Services	292,600.00
42 Loans	193,200.00
Total	485,800.00



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Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>34 MSME Development</b>	<b>350,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>	-	-	-	-	-
34 29537 Credit Enhancement Programme (IDB)	250,000.0	600,000.0	600,000.0	-	-	-	-	-
34 29550 Access to Finance for MSMEs	100,000.0	400,000.0	400,000.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>350,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	27,000.0	17,760.0	20,260.0	-	-	-	-	-
25 Use of Goods and Services	73,000.0	4,382.0	4,882.0	-	-	-	-	-
42 Loans	250,000.0	977,858.0	974,858.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>350,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>	-	-	-	-	-



## 2020-2021 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 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>09</b>	<b>Flood Damage</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	-	-	-	-	-
09	29334 Palisadoes Shore and Road Project	5,000.0	5,000.0	5,000.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	5,000.0	5,000.0	5,000.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	-	-	-	-	-





## 2020-2021 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 225 - Arterial Roads

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Construction and Improvement</b>	<b>28,492,197.0</b>	<b>13,211,098.0</b>	<b>17,733,988.0</b>	-	-	-	-	-
21	29421 Major Infrastructure for Development Programme (MIDP)	28,001,813.0	4,783,025.0	11,505,006.0	-	-	-	-	-
21	29501 Southern Coastal Highway Improvement Project	490,384.0	8,428,073.0	6,228,982.0	-	-	-	-	-
<b>Total Programme 225 - Arterial Roads</b>		<b>28,492,197.0</b>	<b>13,211,098.0</b>	<b>17,733,988.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	4,848,446.0	2,621,089.0	7,647,943.0	-	-	-	-	-
31	Land	2,001,755.0	3,394,540.0	2,303,123.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	21,641,996.0	7,195,469.0	7,782,922.0	-	-	-	-	-
<b>Total Programme 225 - Arterial Roads</b>		<b>28,492,197.0</b>	<b>13,211,098.0</b>	<b>17,733,988.0</b>	-	-	-	-	-



## 2020-2021 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 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Construction and Improvement</b>	<b>354,155.0</b>	<b>586,355.0</b>	<b>1,039,355.0</b>	-	-	-	-	-
21	29311 Rural Road Rehabilitation Project II (OPEC)	34,000.0	-	-	-	-	-	-	-
21	29313 Road Rehabilitation Project II	320,155.0	586,355.0	1,039,355.0	-	-	-	-	-
<b>Total Programme 228 - Urban Roads, Kingston and St. Andrew</b>		<b>354,155.0</b>	<b>586,355.0</b>	<b>1,039,355.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	62,130.0	31,640.0	31,640.0	-	-	-	-	-
31	Land	8,907.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	283,118.0	554,715.0	1,007,715.0	-	-	-	-	-
<b>Total Programme 228 - Urban Roads, Kingston and St. Andrew</b>		<b>354,155.0</b>	<b>586,355.0</b>	<b>1,039,355.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Development and Administration Support</b>	-	-	-	-	<b>18,380,750.0</b>	<b>30,255,643.0</b>	<b>18,908,500.0</b>	<b>12,301,875.0</b>
20 29311 Rural Road Rehabilitation II (OPEC)	-	-	-	-	400,000.0	1,023,292.0	578,083.0	87,799.0
20 29313 Road Rehabilitation II	-	-	-	-	67,000.0	-	-	-
20 29421 Major Infrastructure for Development Programme (MIDP)	-	-	-	-	350,000.0	-	-	-
20 29501 Southern Coastal Highway Improvement Project	-	-	-	-	12,916,566.0	17,732,351.0	10,870,000.0	5,263,518.0
20 29555 Montego Bay Perimeter Road	-	-	-	-	3,766,025.0	11,500,000.0	7,460,417.0	6,950,558.0
20 29558 Montego Bay Closed Harbour Beach Park	-	-	-	-	881,159.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>18,380,750.0</b>	<b>30,255,643.0</b>	<b>18,908,500.0</b>	<b>12,301,875.0</b>

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	1,910,802.0	4,477,091.0	2,250,635.0	1,114,911.0
31 Land	-	-	-	-	3,535,554.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	12,934,394.0	25,778,552.0	16,657,865.0	11,186,964.0
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>18,380,750.0</b>	<b>30,255,643.0</b>	<b>18,908,500.0</b>	<b>12,301,875.0</b>

### Sub Programme 20 Land Development and Administration Support

#### Project 29311 – Rural Road Rehabilitation Project II (OPEC)

25 Use of Goods and Services	-	-	-	-	260,000.0	49,591.0	20,218.0	4,799.0
32 Fixed Assets (Capital Goods)	-	-	-	-	140,000.0	973,701	557,865.0	83,000.0
<b>Total Project 29311 – Rural Road Rehabilitation Project II (OPEC)</b>	-	-	-	-	<b>400,000.0</b>	<b>1,023,292.0</b>	<b>578,083.0</b>	<b>87,799.0</b>

## PROJECT SUMMARY

- PROJECT TITLE** Rural Road Rehabilitation Project II (OPEC)
- IMPLEMENTING AGENCY** National Works Agency
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**

To facilitate socio-economic development and integration of three parishes ( Trelawny, Clarendon and Manchester) in Jamaica through the rehabilitation of 47km of road structures in areas such as:

- Stettin to Highgate Hall, Trelawny - 16km;
- Soursop Turn to Danks, Clarendon - 11.7km;
- Danks to Mears Bridges (Trout Hall), Clarendon - 10.2km; and
- Williamsfield to Greenvale, Manchester - 8.8km

- ORIGINAL DURATION** April, 2017 - March 2019

**FURTHER EXTENSION** April, 2019 - March 2024



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	
Consolidated Fund	500,000.00
<b>Total</b>	<b>500,000.00</b>
(2) External Component	
<b>Total</b>	
<b>Total (1) + (2)</b>	

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

(1) Local Component	
Consolidated Fund	2,625,175.00
<b>Total</b>	<b>2,625,175.00</b>
(2) External Component	
<b>Total</b>	<b>2,625,175.00</b>
<b>Total (1) + (2)</b>	<b>2,625,175.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To upgrade specific road networks in Trelawny, Manchester and Clarendon, comprising the rehabilitation of four segments, totaling approximately 47km in length as follows:

- Stettin to Highgate Hall, Trelawny - 16km;
- Soursop Turn to Danks, Clarendon - 11.7km;
- Danks to Mears Bridges (Trout Hall), Clarendon - 10.2km; and
- Williamsfield to Greenvale, Manchester - 8.8km

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

(1) Local Component	534,000.00
(2) External Component	-
(3) <b>Total</b>	<b>534,000.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December 2019

Completed the rehabilitation and redevelopment of Soursop Turn to Chapelton main road, approximately 10.4km.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete pre-investment activities - Studies, Surveys and Designs;
- Commence land acquisition and mobilize civil works contract.



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
				2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	400,000.00	1,023,292.00	578,083.00	87,799.00
<b>Total</b>	-	-	-	<b>400,000.00</b>	<b>1,023,292.00</b>	<b>578,083.00</b>	<b>87,799.00</b>
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total (1) + (2)</b>	-	-	-	<b>400,000.00</b>	<b>1,023,292.00</b>	<b>578,083.00</b>	<b>87,799.00-</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	400,000.00
<b>Total</b>		<b>400,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	260,000.00
32 Fixed Assets (Capital Goods)	140,000.00
<b>Total</b>	<b>400,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024

### Project 29313 - Road Rehabilitation Project II

32	Fixed Assets (Capital Goods)	-	-	-	67,000.0	-	-	-
	<b>Total Project 29313 - Road Rehabilitation Project II</b>	-	-	-	<b>67,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE**  
Road Rehabilitation Project II
- IMPLEMENTING AGENCY**  
National Works Agency
- FUNDING AGENCY**  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**  
To improve the road network between Broadgate and Agualta Vale.
- ORIGINAL DURATION**  
April, 2017 - March 2019
- FURTHER EXTENSION**  
April, 2019 - March 2020  
April, 2020 - March 2021
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1)	<b>Local Component</b>	
	Consolidated Fund	167,000.00
	<b>Total</b>	<b>167,000.00</b>
(2)	<b>External Component</b>	
	<b>Total</b>	
	<b>Total (1) + (2)</b>	

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

(1)	<b>Local Component</b>	
	Consolidated Fund	842,509.00
	<b>Total</b>	<b>842,509.00</b>
(2)	<b>External Component</b>	
	<b>Total</b>	<b>842,509.00</b>
	<b>Total (1) + (2)</b>	<b>842,509.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

### 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	743,345.00
(2) External Component	-
(3) Total	743,345.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December 2019

- Achieved 85 percent completion on Package 1- Broad Gate to Agualta Vale.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Finalise project accounts and closeout of all project activities on the Broadgate to Agualta Vale Road section.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	67,000.00	-	-	-
<b>Total</b>	-	-	-	67,000.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total (1) + (2)</b>	-	-	-	67,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	67,000.00
<b>Total</b>		<b>67,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	67,000.00
<b>Total</b>	<b>67,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024

### Project 29421 - Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	-	-	-	-	350,000.0	-	-	-
	<b>Total Project 29421 - Major Infrastructure for Development Programme (MIDP)</b>	-	-	-	-	<b>350,000.0</b>	-	-	-

### 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  
June, 2019 - March, 2021





## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	
Consolidated Fund	5,396,908.00
<b>Total</b>	<b>5,396,908.00</b>
(2) External Component	
China Exim Bank - Loan	30,582,000.00
<b>Total</b>	<b>30,582,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>35,978,908.00</b>

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

(1) Local Component	
Consolidated Fund	10,755,732.00
<b>Total</b>	<b>10,755,732.00</b>
(2) External Component	
China Exim Bank - Loan	30,582,000.00
<b>Total</b>	<b>30,582,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>41,337,732.00</b>

### 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	<b>20,965,094.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

**17,460,249.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Rehabilitation of approximately 416 km of the 430km of prioritized roads targeted – complete;
- Rehabilitation or reconstruction of 13 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 2020-2021

- Finalize project accounts and observation of the defects liability period
- Conduct and complete final project audit.



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	350,000.00	-	-	-
<b>Total</b>	-	-	-	<b>350,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>350,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	350,000.00
<b>Total</b>		<b>350,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	350,000.00
<b>Total</b>	<b>350,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29501 - Southern Coastal Highway Improvement Project</b>								
25 Use of Goods and Services	-	-	-	-	623,742.0	-	-	-
31 Land	-	-	-	-	2,928,554.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	9,364,270.0	17,732,351.0	10,870,000.0	5,263,518.0
<b>Total Project 29501 - Southern Coastal Highway Improvement Project</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,916,566.0</b>	<b>17,732,351.0</b>	<b>10,870,000.0</b>	<b>5,263,518.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Southern Coastal Highway Improvement Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
China Exim Bank

#### 4. OBJECTIVES OF THE PROJECT

The objective of the project is to improve the alignment and capacity of the existing southern coastal main arterial road in order that it will be safe and efficient, free from flooding and provide for future development.

- ORIGINAL DURATION** January, 2017 - January, 2020
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

<b>(1) Local Component</b>		
Consolidated Fund		13,698,209.00
<b>Total</b>		<b>13,698,209.00</b>
<b>(2) External Component</b>		
China Exim Bank - Loan		35,507,704.00
<b>Total</b>		<b>35,507,704.00</b>
<b>Total ( 1 ) + ( 2 )</b>		<b>49,205,913.00</b>

#### 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.



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	12,103.00
(2) External Component	-
(3) Total	12,103.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Part A (May Pen to Williamsfield) - Designs started and surveys along proposed road alignment in progress

Part B – 5 contracts awarded (Yallahs Bridge to Port Antonio and Morant Bay to Cedar Vallay) and surveys along proposed road alignment in progress

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

#### Part A Works

- Complete designs and commence road construction works and achieve 45% completion
- Continue land acquisition activities and gain access to 100% of required parcels along the May Pen - Williamsfield road alignment

#### Part B Works

Complete detailed designs for the :

- 1) Harbour view – Yallahs Bridge,
- 2) Yallahs Bridge – Port Antonio and
- 3) Morant Bay – Cedar Valley.

- Commence road construction on the Harbour View - Yallahs Bridge road corridor and achieve 20% completion.
- Commence road works along the Yallahs to Port Antonio leg.
- Mobilize and commence and complete works on (5) five new road construct packages along the Yallahs Bridge - Port Antonio road corridor.
- Land Acquisition and utility relocation activities to continue.



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Head 19000C - Ministry of Economic Growth and Job Creation

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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	5,257,524.00	2,982,352.00	2,740,000.00	2,372,267.00
<b>Total</b>	-	-	-	<b>5,257,524.00</b>	<b>2,982,352.00</b>	<b>2,740,000.00</b>	<b>2,372,267.00</b>
<b>2. External Component</b>							
China Exim Bank - Loan	-	-	-	7,659,042.00	14,749,999.00	8,130,000.00	2,891,251.00
<b>Total</b>	-	-	-	<b>7,659,042.00</b>	<b>14,749,999.00</b>	<b>8,130,000.00</b>	<b>2,891,251.00</b>
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>12,916,566.00</b>	<b>17,732,351.00</b>	<b>10,870,000.00</b>	<b>5,263,518.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	12,916,566.00
<b>Total</b>		<b>12,916,566.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	623,742.00
31 Land	2,928,554.00
32 Fixed Assets (Capital Goods)	9,364,270.00
<b>Total</b>	<b>12,916,566.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29555 - Montego Bay Perimeter Road</b>								
25 Use of Goods and Services	-	-	-	-	627,060.0	4,427,500.0	2,230,417.0	1,110,112.0
31 Land	-	-	-	-	607,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	2,531,965.0	7,072,500.0	5,230,000.0	5,840,446.0
<b>Total Project 29555 - Montego Bay Perimeter Road</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,766,025.0</b>	<b>11,500,000.0</b>	<b>7,460,417.0</b>	<b>6,950,558.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Perimeter Road
- IMPLEMENTING AGENCY** National Road Operating and Construction Company
- 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.

- ORIGINAL DURATION** April, 2019 - March, 2023
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	6,067,000.00
<b>Total</b>	<b>6,067,000.00</b>
(2) External Component	
China Exim Bank - Loan	24,310,000.00
<b>Total</b>	<b>24,310,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>30,377,000.00</b>

#### 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	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

**9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019** **0.00**  
( in thousands of J\$ )

**10. PHYSICAL ACHIEVEMENTS UP TO December, 2019**

- Preliminary geotechnical investigations completed

**11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021**

- Commence land acquisition activities and achieve 18% completion
- Commence utility relocation activities and achieve 10% completion
- Commence road construction works in Montego Bay, to include improvement of intersections and achieve 15% completion

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	3,766,025.00	11,500,000.00	7,460,417.00	6,950,558.00
<b>Total</b>	-	-	-	<b>3,766,025.00</b>	<b>11,500,000.00</b>	<b>7,460,417.00</b>	<b>6,950,558.00</b>
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>3,766,025.00</b>	<b>11,500,000.00</b>	<b>7,460,417.00</b>	<b>6,950,558.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	3,766,025.00
<b>Total</b>		<b>3,766,025.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	627,060.00
31 Land	607,000.00
32 Fixed Assets (Capital Goods)	2,531,965.00
<b>Total</b>	<b>3,766,025.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29558 - Montego Bay Closed Harbour Beach Park</b>								
25 Use of Goods and Services	-	-	-	-	50,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	831,159.0	-	-	-
<b>Total Project 29558 - Montego Bay Closed Harbour Beach Park</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>881,159.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Closed Harbour Beach Park
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation  
Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

Provision of 6.5 hectares of active public park with recreational amenities for the people of Montego Bay.

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

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

(1) Local Component	
Consolidated Fund	1,430,000.00
<b>Total</b>	<b>1,430,000.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>1,430,000.00</b>

#### 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
  - Public Restrooms- 30 stalls in total, Changing Rooms and Beach Showers; three of each,
  - One Maintenance Building (620 sq. m)
  - Life Guard Stations (4) and amenities
  - 460m jogging trail, beach football & multipurpose court
  - Boardwalk, Driveway and Parking Facilities;
- Site filling and grading; and
- Install support services including electrical, sewage treatment, telecommunication and storm water.





## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	275,561.00
(2) External Component	-
(3) Total	275,561.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

43,950.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Achieved 25% completion on construction activities.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Achieve 100% completion of all construction activities.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	881,159.00	-	-	-
<b>Total</b>	-	-	-	<b>881,159.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>881,159.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	881,159.00
<b>Total</b>		<b>881,159.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	50,000.00
32 Fixed Assets (Capital Goods)	831,159.00
<b>Total</b>	<b>881,159.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Planning and Development</b>	<b>96,538.0</b>	<b>567,000.0</b>	<b>372,000.0</b>	-	-	-	-	-
02	21685 Feasibility Studies for GOJ Public Investment Projects	69,000.0	-	-	-	-	-	-	-
02	22067 Third City Planning – Scoping Studies	27,538.0	67,000.0	22,000.0	-	-	-	-	-
02	29555 Montego Bay Perimeter Road	-	500,000.0	350,000.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>96,538.0</b>	<b>567,000.0</b>	<b>372,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	96,538.0	347,000.0	227,000.0	-	-	-	-	-
31	Land	-	220,000.0	145,000.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>96,538.0</b>	<b>567,000.0</b>	<b>372,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 14 – Physical Planning and Development  
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Development and Administration</b>	-	-	-	-	-	-	-	-
20 22067 Third City Planning – Scoping Studies	-	-	-	-	50,000.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>50,000.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	50,000.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>50,000.0</b>	-	-	-

### Sub Programme 20 Land Development and Administration Support

#### Project 22067 – Third City Planning – Scoping Studies

25 Use of Goods and Services	-	-	-	-	50,000.0	-	-	-
<b>Total Project 22067 – Third City Planning – Scoping Studies</b>	-	-	-	-	<b>50,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Third City Planning – Scoping Studies
- IMPLEMENTING AGENCY** Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**  
To conduct pre-assessment studies for possible sites for a third city.
- ORIGINAL DURATION** April, 2017 - March 2019  
**FURTHER EXTENSION** April, 2019 - March 2021
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	50,000.00
<b>Total</b>	<b>50,000.00</b>
(2) External Component	
<b>Total</b>	
<b>Total (1) + (2)</b>	



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 14 – Physical Planning and Development  
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	
Consolidated Fund	279,043.00
<b>Total</b>	<b>279,043.00</b>
(2) External Component	
<b>Total</b>	<b>279,043.00</b>
<b>Total (1) + (2)</b>	<b>279,043.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To conduct pre-assessment studies and produce report with recommendations of three possible sites for a third city.

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

(1) Local Component	43,696.00
(2) External Component	-
(3) <b>Total</b>	<b>43,696.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December 2019

- Completed Phase IA - GIS Multi Criteria Assessment MCA for Third City Site Selection
- Completed Phase IB - Inception Report (Pre-Horizon Scan and Foresighting (Economic) Assessment).

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Completion of the Pre-Horizon Scan and Foresighting (Economic) Assessment
- Completion of Phase 2 procurement and award of contract by October 2020
- Completion of Master Plan Inception and Mid-Progress Report.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	50,000.00	-	-	-
<b>Total</b>	-	-	-	<b>50,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total (1) + (2)</b>	-	-	-	<b>50,000.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 14 – Physical Planning and Development  
Programme 378 - Land, Infrastructure and Physical Development

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	50,000.00
<b>Total</b>		<b>50,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	50,000.00
<b>Total</b>	<b>50,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 600 - Meteorological, Weather and Climate Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Planning and Development</b>	<b>35,000.0</b>	<b>36,057.0</b>	<b>126,057.0</b>	-	-	-	-	-
02 29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	5,000.0	20,500.0	50,500.0	-	-	-	-	-
02 29546 Green Climate Readiness Support	30,000.0	15,557.0	75,557.0	-	-	-	-	-
<b>Total Programme 600 - Meteorological, Weather and Climate Services</b>	<b>35,000.0</b>	<b>36,057.0</b>	<b>126,057.0</b>	-	-	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	5,997.0	1,887.0	1,887.0	-	-	-	-
25	Use of Goods and Services	28,607.0	23,670.0	102,894.0	-	-	-	-
32	Fixed Assets (Capital Goods)	396.0	10,500.0	21,276.0	-	-	-	-
	<b>Total Programme 600 - Meteorological, Weather and Climate Services</b>	<b>35,000.0</b>	<b>36,057.0</b>	<b>126,057.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Climate Change Mitigation and Adaptation</b>	-	-	-	-	<b>346,446.0</b>	-	-	-
20 29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	-	-	-	-	346,446.0	-	-	-
<b>23 Environmental Protection Enforcement</b>	-	-	-	-	<b>282,347.0</b>	<b>110,930.0</b>	-	-
23 29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	-	-	-	137,690.0	-	-	-
23 29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	-	-	-	144,657.0	110,930.0	-	-
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>628,793.0</b>	<b>110,930.0</b>	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	50,930.0	22,525.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	7,962.0	7,475.0	-	-
24 Utilities and Communication Services	-	-	-	-	2,300.0	-	-	-
25 Use of Goods and Services	-	-	-	-	521,009.0	67,780.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	46,592.0	13,150.0	-	-
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>628,793.0</b>	<b>110,930.0</b>	-	-

### Sub Programme 20 Climate Change Mitigation and Adaptation

#### Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

22 Travel Expenses and Subsistence	-	-	-	-	1,100.0	-	-	-
25 Use of Goods and Services	-	-	-	-	300,906.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	44,440.0	-	-	-
<b>Total Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism</b>	-	-	-	-	<b>346,446.0</b>	-	-	-

### PROJECT SUMMARY

<b>1. PROJECT TITLE</b>	<b>Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism</b>
<b>2. IMPLEMENTING AGENCY</b>	<b>Ministry of Economic Growth and Job Creation</b>
<b>3. FUNDING AGENCY</b>	<b>PROJECT AGREEMENT NO</b>
Government of Jamaica	3381/SX-JA/GRT/SX-14793-JA
Inter-American Development Bank (IDB) or (IADB)	
Inter-American Development Bank (IDB) or (IADB)	



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

### 4. OBJECTIVES OF THE PROJECT

To increase Jamaica's resilience to climate change, through enhancing adaptive capacity across priority sectors.

### 5. ORIGINAL DURATION

February, 2015 - March, 2019

### FURTHER EXTENSION

April, 2019 - March, 2020

April, 2020 - February, 2021

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

#### (1) Local Component

Consolidated Fund

**Total**

#### (2) External Component

IADB - Loan

IADB - Grant

**Total**

**Total ( 1 ) + ( 2 )**

2,058,037.00

**2,058,037.00**

**2,058,037.00**

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

#### (1) Local Component

Consolidated Fund

**Total**

#### (2) External Component

IADB - Loan

IADB - Grant

**Total**

**Total ( 1 ) + ( 2 )**

19,046.00

**19,046.00**

1,160,000.00

910,000.00

**2,070,000.00**

**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 greenhouse, and climate proofed post harvest storage and processing facility;
- Develop innovative financing mechanisms for climate change adaptation initiatives by the private sector and community based organizations.

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

#### (1) Local Component

#### (2) External Component

#### (3) Total

8,649.00

890,169.00

**898,818.00**





## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

481,000.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Component 1 - Mainstreaming Climate Change Adaptation Measures:

- Crop resilience/suitability modelling activities started;
- Sediment budget monitoring sites started;
- Seven (7) technical papers to support the development of the National Spatial Plan completed;
- Climate Change awareness programme for policy makers and government ministries completed; and
- Construction of 473 MICRO Check Dams to reduce flow of flood waters on slopes and water ways (drains) in the upper Rio Minho area completed.

Component 2: Financing Mechanisms

- 166 MSMEs benefitted from the Climate Change Adaptation Line of Credit (CCALoC) to support climate smart business initiatives; and
- 113 NGO/CBOs benefitted from grant funding through Special Climate Change Adaptation Fund (SCCAF) to implement climate smart activities.

Component 3: Knowledge Management

- The PPCR Jamaica webpage (<http://www.ppcrja.org.jm>) developed; and
- Vulnerability assessment workshop conducted in 4 communities in the Upper Rio Minho Sub Watershed Areas.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Conduct vulnerability assessments in 5 sectors and develop of Climate Change Sector Strategy and Action Plan;
- Construct 1,327 MICRO check dams in the upper Rio Minho area;
- Implement air water generators in 2 emergency shelters or hospital;
- Conduct trade shows and training for aquaponics systems;
- Conduct focal points and Climate Awareness Seminars/trainings;
- Complete National Spatial Plan;
- Train community representatives in Greenhouse farming and maintenance;
- Establish a Post-Harvest Storage and Processing facility;
- Establish Live Barrier to support adaptation measures in the Upper Rio Minho Sub-Watershed;
- Continue contract implementation of Sediment budget monitoring sites activity;
- Conduct Farmer Field School Programmes; and
- Conduct training/workshops for the beneficiaries of the Adaptation Line of Credit and Special Climate Change Adaptation Fund.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	13,600.00	-	-	-
<b>Total</b>	-	-	-	<b>13,600.00</b>	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	146,840.00	-	-	-
IADB - Grant	-	-	-	186,006.00	-	-	-
<b>Total</b>	-	-	-	<b>332,846.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>346,446.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	346,446.00
<b>Total</b>		<b>346,446.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	1,100.00
25 Use of Goods and Services	300,906.00
32 Fixed Assets (Capital Goods)	44,440.00
<b>Total</b>	<b>346,446.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 23 Environmental Protection Enforcement

#### Project 29408 - Integrated Management of the Yallahs/Hope River Watershed Management Area

21	Compensation of Employees	-	-	-	8,721.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	2,205.0	-	-	-
25	Use of Goods and Services	-	-	-	126,764.0	-	-	-
<b>Total Project 29408 - Integrated Management of the Yallahs/Hope River Watershed Management Area</b>		-	-	-	<b>137,690.0</b>	-	-	-

### 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

**FURTHER EXTENSION** December, 2019 - October, 2020

#### **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**



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of a GIS Watershed Information Management System
- Establishment of a Bio-monitoring and Water Quality Monitoring programme for the Yallahs/Hope River Watershed Area;
- Implement institutional structures for watershed management
- Design Payment of 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	54,560.00
(2) External Component	260,605.00
(3) Total	315,165.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

**450,952.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- The design for the Payment for Ecosystem Service Scheme completed;
- One hundred and sixty seven farmers in land husbandry best practices trained;
- Watershed policy drafted;
- Six (6) communities trained in forest fire management;
- Fruit tree seedlings distributed to farmers

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete Socio-economic assessment of Yallahs and Hope River WMUs;
- Complete ecological assessment of the Yallahs and Hope River WMUs and training;
- Implement GIS Decision Support System implemented;
- Complete review of the Watershed Area Management Mechanism;
- Four community Groups formed and strengthened;
- Trained one hundred and twenty (120) farmers in land husbandry best practices;
- Post KAPB study conducted;
- Implement reforestation of 50 hectares of forested lands and establish 196 hectares of agroforestry on private lands.



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	36,104.00	-	-	-
<b>Total</b>	-	-	-	<b>36,104.00</b>	-	-	-
<b>2. External Component</b>							
GEF - Grant	-	-	-	101,586.00	-	-	-
<b>Total</b>	-	-	-	<b>101,586.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>137,690.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	137,690.00
<b>Total</b>		<b>137,690.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	8,721.00
22 Travel Expenses and Subsistence	2,205.00
25 Use of Goods and Services	126,764.00
<b>Total</b>	<b>137,690.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)</b>								
21 Compensation of Employees	-	-	-	-	42,209.0	22,525.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	4,657.0	7,475.0	-	-
24 Utilities and Communication Services	-	-	-	-	2,300.0	-	-	-
25 Use of Goods and Services	-	-	-	-	93,339.0	67,780.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	2,152.0	13,150.0	-	-
<b>Total Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)</b>	-	-	-	-	<b>144,657.0</b>	<b>110,930.0</b>	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)
- IMPLEMENTING AGENCY** National Environmental and Planning Agency
- FUNDING AGENCY** 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 re establish native vegetation communities to provide habitat to wetland fauna;
- Eliminate conflicts that degrade ecosystem functions, and,
- Implement institutional arrangements to ensure the long term sustainability of wetland biological resources.

- ORIGINAL DURATION** December, 2016 - November, 2020

#### 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

- Implement integrated approaches to land management, land use, pollution management and management of the hydrodynamics of the Negril Environmental Protection Area
- Improve water, land ecosystems and biodiversity resources of the Negril Morass
- Strengthen policies, legal and institutional frameworks and capacity building for sustainable land management, integrated management of water resources and the management of ecosystems services.



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

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

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 98,008.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete the Knowledge, Attitude, Practices and Behaviour survey;
- Conduct hydrological assessment and land use survey;
- Complete the West Indian Whistline Duck assessment;
- Develop a drone programme;
- Complete the marketing and management plan for the Negril Royal Palm Reserve;
- Establish the gene bank for the rehabilitation of the Negril Great Morass; and
- Train stakeholders in the management of the Negril Environmental Protected Areas.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	20,751.00	29,650.00	-	-
<b>Total</b>	-	-	-	<b>20,751.00</b>	<b>29,650.00</b>	-	-
<b>2. External Component</b>							
GEF - Grant	-	-	-	123,906.00	81,280.00	-	-
<b>Total</b>	-	-	-	<b>123,906.00</b>	<b>81,280.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>144,657.00</b>	<b>110,930.00</b>	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 185 - Environmental Management and Climate Change

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	144,657.00
<b>Total</b>		<b>144,657.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	42,209.00
22 Travel Expenses and Subsistence	4,657.00
24 Utilities and Communication Services	2,300.00
25 Use of Goods and Services	93,339.00
32 Fixed Assets (Capital Goods)	2,152.00
<b>Total</b>	<b>144,657.00</b>





## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Natural Resources Conservation</b>	<b>5,000.0</b>	-	-	-	-	-	-	-
20 29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	5,000.0	-	-	-	-	-	-	-
<b>21 Land Conservation</b>	<b>532,543.0</b>	<b>760,845.0</b>	<b>913,343.0</b>	-	-	-	-	-
21 29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	532,543.0	703,772.0	856,270.0	-	-	-	-	-
21 29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	57,073.0	57,073.0	-	-	-	-	-
<b>22 Ozone Protection and Conservation</b>	<b>8,640.0</b>	-	-	-	-	-	-	-
22 29429 HCFC Phase Out Management Plan Implementation	8,640.0	-	-	-	-	-	-	-
<b>23 Environmental Management</b>	-	<b>142,932.0</b>	<b>316,430.0</b>	-	-	-	-	-
23 29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	119,013.0	271,511.0	-	-	-	-	-
23 29553 Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme	-	23,919.0	44,919.0	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>	<b>546,183.0</b>	<b>903,777.0</b>	<b>1,229,773.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	1,400.0	28,157.0	37,768.0	-	-	-	-	-
22 Travel Expenses and Subsistence	500.0	15,035.0	29,305.0	-	-	-	-	-
25 Use of Goods and Services	177,570.0	486,059.0	785,574.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	158,976.0	92,632.0	92,632.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	23,600.0	185,881.0	188,481.0	-	-	-	-	-
42 Loans	184,137.0	96,013.0	96,013.0	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>	<b>546,183.0</b>	<b>903,777.0</b>	<b>1,229,773.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
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\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
22	<b>Disaster Preparedness</b>	<b>18,291.0</b>	-	-	-	-	-	-	-
22	29530 Upgraded Flood Early Warning System for Rio Cobre Watershed Jamaica	18,291.0	-	-	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>18,291.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	18,291.0	-	-	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>18,291.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Environmental Protection Enforcement</b>	-	-	-	-	<b>49,987.0</b>	<b>43,900.0</b>	-	-
23 29548 Plastic Waste Minimization Project	-	-	-	-	49,987.0	43,900.0	-	-
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>49,987.0</b>	<b>43,900.0</b>	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	9,054.0	6,222.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	4,115.0	522.0	-	-
25 Use of Goods and Services	-	-	-	-	36,198.0	37,156.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	620.0	-	-	-
<b>Total Programme 185 - Environmental Management and Climate Change</b>	-	-	-	-	<b>49,987.0</b>	<b>43,900.0</b>	-	-

### Sub Programme 23 Environmental Protection Enforcement

#### Project 29548 - Plastic Waste Minimization Project

21 Compensation of Employees	-	-	-	-	9,054.0	6,222.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	4,115.0	522.0	-	-
25 Use of Goods and Services	-	-	-	-	36,198.0	37,156.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	620.0	-	-	-
<b>Total Project 29548 - Plastic Waste Minimization Project</b>	-	-	-	-	<b>49,987.0</b>	<b>43,900.0</b>	-	-

## PROJECT SUMMARY

- PROJECT TITLE** Plastic Waste Minimization Project
- IMPLEMENTING AGENCY** National Environment and Planning Agency
- 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.

- ORIGINAL DURATION** July, 2018 - June, 2019
- FURTHER EXTENSION** July, 2019 - November, 2020



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 185 - Environmental Management and Climate Change

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

(1) Local Component	
Total	-
(2) External Component	
UNEP - Grant	48,841.00
Total	48,841.00
Total (1) + (2)	48,841.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthen the capacity of policy makers to develop and implement strategies and actions plans for the reduction of marine litter;
- Enhance the capacity of selected communities and private sector on the importance of recycling plastic;
- Develop Sustainable Consumption and Production Action Plan;
- Revision of the Land-based sources of pollution document;
- Advocacy, Awareness Raising, Policy Dialogue and Knowledge Building;
- Develop Economy Investment Strategy and Action Plan.

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

(1) Local Component	-
(2) External Component	15,421.00
(3) Total	15,421.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

23,680.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete Regulatory Impact Assessment and 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
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	8,440.00	37,126.00	-	-
Total	-	-	-	8,440.00	37,126.00	-	-
<b>2. External Component</b>							
UNEP - Grant	-	-	-	41,547.00	6,774.00	-	-
Total	-	-	-	41,547.00	6,774.00	-	-
Total( 1 ) + ( 2 )	-	-	-	49,987.00	43,900.00	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
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Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 185 - Environmental Management and Climate Change

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	49,987.00
<b>Total</b>		<b>49,987.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	9,054.00
22 Travel Expenses and Subsistence	4,115.00
25 Use of Goods and Services	36,198.00
32 Fixed Assets (Capital Goods)	620.00
<b>Total</b>	<b>49,987.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>10,000.0</b>	<b>36,310.0</b>	<b>36,310.0</b>	-	-	-	-	-
01	29548 Plastic Waste Minimization Project	10,000.0	36,310.0	36,310.0	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>		<b>10,000.0</b>	<b>36,310.0</b>	<b>36,310.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	6,473.0	6,473.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	3,100.0	3,100.0	-	-	-	-	-
25	Use of Goods and Services	10,000.0	26,137.0	15,607.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	600.0	11,130.0	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>		<b>10,000.0</b>	<b>36,310.0</b>	<b>36,310.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Water Supply Services</b>	-	-	-	-	<b>528,000.0</b>	-	-	-
23 21785 Construction/Maintenance of Water Supply Systems	-	-	-	-	528,000.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>528,000.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	120,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	408,000.0	-	-	-
<b>Total Programme 378 - Land, Infrastructure and Physical Development</b>	-	-	-	-	<b>528,000.0</b>	-	-	-

### Sub Programme 23 Water Supply Services

#### Project 21785 – Construction/Maintenance of Water Supply Systems

25 Use of Goods and Services	-	-	-	-	120,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	408,000.0	-	-	-
<b>Total Project 21785 – Construction/Maintenance of Water Supply Systems</b>	-	-	-	-	<b>528,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Construction/Maintenance of Water Supply Systems
- IMPLEMENTING AGENCY** Rural Water Supply
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**  
To facilitate the implementation of the projects by the Rural Water Supply Limited
- ORIGINAL DURATION** February, 2017 - February, 2022
- 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) 190,000.0**



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

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

<b>(1) Local Component</b>	
Consolidated Fund	2,625,175.00
<b>Total</b>	<b>2,625,175.00</b>
<b>(2) External Component</b>	
<b>Total</b>	<b>2,625,175.00</b>
<b>Total (1) + (2)</b>	<b>2,625,175.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To facilitate implementation of the following projects by the Rural Water Supply Limited (RWSL):-

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

<b>(1) Local Component</b>	43,696.00
<b>(2) External Component</b>	-
<b>(3) Total</b>	<b>43,696.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December 2019

(i) Completion of Water Supply systems:

- Portland cottage - Clarendon; Top Reading - St Elizabeth; Burnt Ground - St. James; Reich - Portland;
- Comma/Mango Valley & Tinsbury - St. Mary; Knockpatrick - Manchester

(ii) Installation of rainwater harvesting systems at Enid Bennett High

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Implementation of the following projects by the RWSL:

- Upgrading of rural water supplies in select parishes - Islington, St. Mary; Watermount, St. Catherine; New Eden, Portland; Maroon Town/Tangle River, St. James; Bath/Hayward, St. Thomas;
- Rehabilitation of Catchment Tanks - Islandwide
- Rainwater harvesting in schools and installation of water efficient fixtures islandwide





## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	528,000.00	-	-	-
<b>Total</b>	-	-	-	<b>528,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total (1) + (2)</b>	-	-	-	<b>528,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
378 Land, Infrastructure and Physical Development	23 Water Supply Services	528,000.00
<b>Total</b>		<b>528,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	120,000.00
32 Fixed Assets (Capital Goods)	408,000.00
<b>Total</b>	<b>528,000.00</b>



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 479 - Surveys and Investigations

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Underground Water Management</b>	<b>148,750.0</b>	-	<b>655.0</b>	-	-	-	-	-
20	29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	137,759.0	-	-	-	-	-	-	-
20	29491 Jamaica Water Resources Development Master Plan	10,991.0	-	655.0	-	-	-	-	-
<b>23</b>	<b>Domestic Water Infrastructure</b>	<b>21,000.0</b>	<b>15,600.0</b>	<b>15,600.0</b>	-	-	-	-	-
23	29507 Hermitage Dam Rehabilitation Study	21,000.0	15,600.0	15,600.0	-	-	-	-	-
<b>Total Programme 479 - Surveys and Investigations</b>		<b>169,750.0</b>	<b>15,600.0</b>	<b>16,255.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	13,839.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	110,657.0	15,600.0	16,255.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	43,754.0	-	-	-	-	-	-	-
<b>Total Programme 479 - Surveys and Investigations</b>		<b>169,750.0</b>	<b>15,600.0</b>	<b>16,255.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19000C - Ministry of Economic Growth and  
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 480 - Rural Water Supply Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Domestic Water Infrastructure</b>	<b>100,050.0</b>	<b>795,300.0</b>	<b>795,300.0</b>	-	-	-	-	-
23	21785 Construction/Maintenance of Water Supply Systems	100,050.0	795,300.0	795,300.0	-	-	-	-	-
<b>Total Programme 480 - Rural Water Supply Management</b>		<b>100,050.0</b>	<b>795,300.0</b>	<b>795,300.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	100,050.0	795,300.0	795,300.0	-	-	-	-	-
<b>Total Programme 480 - Rural Water Supply Management</b>		<b>100,050.0</b>	<b>795,300.0</b>	<b>795,300.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department  
Budget 1 - Recurrent

\$ '000

### 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 11<sup>th</sup> European Development Fund (11<sup>th</sup> EDF). The programme is titled "Addressing Environmental and Climate Change challenges through Improved Forest Management in Jamaica". Its objective is to assist the Government of Jamaica in implementing the Forest Policy of 2017 ( and supporting the National Forest Management and Conservation Plan (NFMCP 2016-2026)) to sustainably manage and utilize Jamaica's forest resources to enhance social and economic development and contribute to building the country's climate resilience.

### Vision and Mission Statement

The vision of the Department is for "a country where we value our forest ecosystem and use its resources in a responsible manner."

The mission of the Department is "to manage our forests in an effective and responsible manner for the benefit of current and future generations".

### Results Framework

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

### Key Performance Indicators

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

### 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.



## 2020-2021 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>								
<b>03 Agriculture, Forestry and Fishing</b>	<b>919,281.0</b>	<b>1,085,718.0</b>	<b>1,085,718.0</b>	<b>-</b>	<b>1,105,401.0</b>	<b>1,133,036.0</b>	<b>1,122,567.0</b>	<b>1,127,781.0</b>
03 001 Executive Direction and Administration	-	410,098.0	410,098.0	-	440,491.0	451,124.0	426,623.0	419,773.0
03 102 Forest Conservation	919,281.0	675,620.0	675,620.0	-	664,910.0	681,912.0	695,944.0	708,008.0
<b>Total Function 04 - Economic Affairs</b>	<b>919,281.0</b>	<b>1,085,718.0</b>	<b>1,085,718.0</b>	<b>-</b>	<b>1,105,401.0</b>	<b>1,133,036.0</b>	<b>1,122,567.0</b>	<b>1,127,781.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>919,281.0</b>	<b>1,085,718.0</b>	<b>1,085,718.0</b>	<b>-</b>	<b>1,105,401.0</b>	<b>1,133,036.0</b>	<b>1,122,567.0</b>	<b>1,127,781.0</b>
<b>Less Appropriations-In-Aid</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>-</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>7,400.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>911,881.0</b>	<b>1,078,318.0</b>	<b>1,078,318.0</b>	<b>-</b>	<b>1,098,001.0</b>	<b>1,125,636.0</b>	<b>1,115,167.0</b>	<b>1,120,381.0</b>

Analysis of Expenditure								
21	Compensation of Employees	486,536.0	471,456.0	486,456.0	-	505,964.0	516,906.0	528,715.0
22	Travel Expenses and Subsistence	175,151.0	204,023.0	211,023.0	-	216,137.0	216,167.0	216,167.0
23	Rental of Property and Machinery	2,861.0	2,450.0	2,450.0	-	4,827.0	5,030.0	5,282.0
24	Utilities and Communication Services	24,756.0	25,474.0	29,474.0	-	30,711.0	31,998.0	33,598.0
25	Use of Goods and Services	144,977.0	240,959.0	250,959.0	-	256,021.0	271,194.0	289,384.0
31	Land	10,000.0	30,000.0	30,000.0	-	30,000.0	30,000.0	-
32	Fixed Assets (Capital Goods)	75,000.0	111,356.0	75,356.0	-	61,741.0	61,741.0	49,421.0
	<b>Total Budget 1 - Recurrent</b>	<b>919,281.0</b>	<b>1,085,718.0</b>	<b>1,085,718.0</b>	<b>-</b>	<b>1,105,401.0</b>	<b>1,133,036.0</b>	<b>1,122,567.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>-</b>	<b>7,400.0</b>	<b>7,400.0</b>	<b>7,400.0</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>911,881.0</b>	<b>1,078,318.0</b>	<b>1,078,318.0</b>	<b>-</b>	<b>1,098,001.0</b>	<b>1,125,636.0</b>	<b>1,120,381.0</b>



## 2020-2021 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>410,098.0</b>	<b>410,098.0</b>	-	<b>440,491.0</b>	<b>451,124.0</b>	<b>426,623.0</b>	<b>419,773.0</b>
10001 Direction and Management	-	410,098.0	410,098.0	-	440,491.0	451,124.0	426,623.0	419,773.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>410,098.0</b>	<b>410,098.0</b>	-	<b>440,491.0</b>	<b>451,124.0</b>	<b>426,623.0</b>	<b>419,773.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	148,169.0	153,169.0	-	153,825.0	157,260.0	161,162.0	165,164.0
22	Travel Expenses and Subsistence	-	36,595.0	41,595.0	-	46,410.0	46,440.0	46,440.0	46,440.0
23	Rental of Property and Machinery	-	1,050.0	1,050.0	-	850.0	886.0	931.0	976.0
24	Utilities and Communication Services	-	19,600.0	22,600.0	-	23,549.0	24,537.0	25,764.0	27,024.0
25	Use of Goods and Services	-	80,308.0	100,308.0	-	146,761.0	152,905.0	160,550.0	158,393.0
31	Land	-	30,000.0	30,000.0	-	30,000.0	30,000.0	-	-
32	Fixed Assets (Capital Goods)	-	94,376.0	61,376.0	-	39,096.0	39,096.0	31,776.0	21,776.0
Total Programme 001 - Executive Direction and Administration		-	410,098.0	410,098.0	-	440,491.0	451,124.0	426,623.0	419,773.0

#### 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	153,169.0	-	153,825.0	157,260.0	161,162.0	165,164.0
22	Travel Expenses and Subsistence	-	36,595.0	41,595.0	-	46,410.0	46,440.0	46,440.0	46,440.0
23	Rental of Property and Machinery	-	1,050.0	1,050.0	-	850.0	886.0	931.0	976.0
24	Utilities and Communication Services	-	19,600.0	22,600.0	-	23,549.0	24,537.0	25,764.0	27,024.0
25	Use of Goods and Services	-	80,308.0	100,308.0	-	146,761.0	152,905.0	160,550.0	158,393.0
31	Land	-	30,000.0	30,000.0	-	30,000.0	30,000.0	-	-
32	Fixed Assets (Capital Goods)	-	94,376.0	61,376.0	-	39,096.0	39,096.0	31,776.0	21,776.0
	<b>Total Activity 10001 - Direction and Management</b>	-	<b>410,098.0</b>	<b>410,098.0</b>	-	<b>440,491.0</b>	<b>451,124.0</b>	<b>426,623.0</b>	<b>419,773.0</b>



## 2020-2021 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.

The performance targets for Financial Year 2020/2021 include:

- Verification of 65 kilometres of the proposed Cockpit Country Boundary
- Reforestation of 150 hectares of denuded lands
- Maintenance of 588 hectares of forest lands
- Achievement of 40 percent forest cover

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Management and Conservation of Forest Resources</b>	<b>919,281.0</b>	<b>675,620.0</b>	<b>675,620.0</b>	-	<b>664,910.0</b>	<b>681,912.0</b>	<b>695,944.0</b>	<b>708,008.0</b>
10001 Direction and Management	442,442.0	-	-	-	-	-	-	-
10173 Plantation Development Services	45,714.0	-	-	-	-	-	-	-
10174 Forest Development and Management	431,125.0	675,620.0	675,620.0	-	664,910.0	681,912.0	695,944.0	708,008.0
<b>Total Programme 102 - Forest Conservation</b>	<b>919,281.0</b>	<b>675,620.0</b>	<b>675,620.0</b>	-	<b>664,910.0</b>	<b>681,912.0</b>	<b>695,944.0</b>	<b>708,008.0</b>

Analysis of Expenditure									
21	Compensation of Employees	486,536.0	323,287.0	333,287.0	-	352,139.0	359,646.0	367,553.0	375,656.0
22	Travel Expenses and Subsistence	175,151.0	167,428.0	169,428.0	-	169,727.0	169,727.0	169,727.0	169,727.0
23	Rental of Property and Machinery	2,861.0	1,400.0	1,400.0	-	3,977.0	4,144.0	4,351.0	4,564.0
24	Utilities and Communication Services	24,756.0	5,874.0	6,874.0	-	7,162.0	7,461.0	7,834.0	8,217.0
25	Use of Goods and Services	144,977.0	160,651.0	150,651.0	-	109,260.0	118,289.0	128,834.0	132,444.0
31	Land	10,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	75,000.0	16,980.0	13,980.0	-	22,645.0	22,645.0	17,645.0	17,400.0
Total Programme 102 - Forest Conservation		919,281.0	675,620.0	675,620.0	-	664,910.0	681,912.0	695,944.0	708,008.0



## 2020-2021 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 102 - Forest Conservation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	253,074.0	323,287.0	333,287.0	-	352,139.0	359,646.0	367,553.0	375,656.0
22	Travel Expenses and Subsistence	101,050.0	167,428.0	169,428.0	-	169,727.0	169,727.0	169,727.0	169,727.0
23	Rental of Property and Machinery	1,000.0	1,400.0	1,400.0	-	3,977.0	4,144.0	4,351.0	4,564.0
24	Utilities and Communication Services	5,400.0	5,874.0	6,874.0	-	7,162.0	7,461.0	7,834.0	8,217.0
25	Use of Goods and Services	40,601.0	160,651.0	150,651.0	-	109,260.0	118,289.0	128,834.0	132,444.0
31	Land	10,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,000.0	16,980.0	13,980.0	-	22,645.0	22,645.0	17,645.0	17,400.0
<b>Total Activity 10174 - Forest Development and Management</b>		<b>431,125.0</b>	<b>675,620.0</b>	<b>675,620.0</b>	<b>-</b>	<b>664,910.0</b>	<b>681,912.0</b>	<b>695,944.0</b>	<b>708,008.0</b>





## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency  
Budget 1 - Recurrent

\$ '000

### 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 2020/2021 is **\$2,472.331m**, which is shown as **Appropriations-In-Aid**.

### Vision and Mission Statement

The vision of the NLA is to be an organization committed to providing customers with excellent service in land titling and land information.

It is the mission of the NLA to maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

### Results Framework

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

### Key Performance Indicators

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

### Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment.

Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

### Medium Term National/Sector Strategies:

Improve processes related to land ownership, titling and transfer.

Integrate environmental issues in economic and social decision-making policies and processes

### Agency's Objectives:

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



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
<b>03</b>	<b>Agriculture, Forestry and Fishing</b>	<b>2,351,110.0</b>	<b>3,055,162.0</b>	<b>3,055,162.0</b>	-	<b>3,161,242.0</b>	<b>3,589,610.0</b>	<b>3,295,447.0</b>	<b>3,421,959.0</b>
03	001 Executive Direction and Administration	1,034,102.0	1,290,797.0	1,290,797.0	-	1,399,319.0	1,436,557.0	1,497,281.0	1,556,617.0
03	101 Rural Development - Survey, Land Administration, Settlement and Land Reform	1,317,008.0	-	-	-	-	-	-	-
03	177 Land Administration and Estate Management	-	1,764,365.0	1,764,365.0	-	1,761,923.0	2,153,053.0	1,798,166.0	1,865,342.0
<b>Total Function 04 - Economic Affairs</b>		<b>2,351,110.0</b>	<b>3,055,162.0</b>	<b>3,055,162.0</b>	-	<b>3,161,242.0</b>	<b>3,589,610.0</b>	<b>3,295,447.0</b>	<b>3,421,959.0</b>
<b>Function 06 - Housing and Community Amenities</b>									
<b>01</b>	<b>Housing Development</b>	<b>89,120.0</b>	<b>93,224.0</b>	<b>93,224.0</b>	-	<b>109,967.0</b>	<b>113,761.0</b>	<b>118,345.0</b>	<b>123,187.0</b>
01	126 Government Office Buildings	89,120.0	-	-	-	-	-	-	-
01	177 Land Administration and Estate Management	-	93,224.0	93,224.0	-	109,967.0	113,761.0	118,345.0	123,187.0
<b>Total Function 06 - Housing and Community Amenities</b>		<b>89,120.0</b>	<b>93,224.0</b>	<b>93,224.0</b>	-	<b>109,967.0</b>	<b>113,761.0</b>	<b>118,345.0</b>	<b>123,187.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>2,440,230.0</b>	<b>3,148,386.0</b>	<b>3,148,386.0</b>	-	<b>3,271,209.0</b>	<b>3,703,371.0</b>	<b>3,413,792.0</b>	<b>3,545,146.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,709,937.0</b>	<b>2,381,834.0</b>	<b>2,381,834.0</b>	-	<b>2,472,331.0</b>	<b>2,882,889.0</b>	<b>2,570,075.0</b>	<b>2,677,390.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>730,293.0</b>	<b>766,552.0</b>	<b>766,552.0</b>	-	<b>798,878.0</b>	<b>820,482.0</b>	<b>843,717.0</b>	<b>867,756.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,138,963.0	1,364,564.0	1,364,564.0	-	1,311,092.0	1,367,763.0	1,413,936.0	1,458,231.0
22	Travel Expenses and Subsistence	307,380.0	446,256.0	446,256.0	-	463,493.0	482,960.0	507,111.0	531,957.0
23	Rental of Property and Machinery	7,719.0	11,994.0	11,994.0	-	14,952.0	15,576.0	16,354.0	17,154.0
24	Utilities and Communication Services	142,481.0	150,039.0	150,039.0	-	148,528.0	153,512.0	160,678.0	168,110.0
25	Use of Goods and Services	390,949.0	771,522.0	771,522.0	-	906,461.0	1,269,270.0	882,101.0	916,168.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,700.0	1,700.0	1,700.0
32	Fixed Assets (Capital Goods)	451,038.0	402,311.0	402,311.0	-	424,983.0	412,590.0	431,912.0	451,826.0
<b>Total Budget 1 - Recurrent</b>		<b>2,440,230.0</b>	<b>3,148,386.0</b>	<b>3,148,386.0</b>	-	<b>3,271,209.0</b>	<b>3,703,371.0</b>	<b>3,413,792.0</b>	<b>3,545,146.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,709,937.0</b>	<b>2,381,834.0</b>	<b>2,381,834.0</b>	-	<b>2,472,331.0</b>	<b>2,882,889.0</b>	<b>2,570,075.0</b>	<b>2,677,390.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>730,293.0</b>	<b>766,552.0</b>	<b>766,552.0</b>	-	<b>798,878.0</b>	<b>820,482.0</b>	<b>843,717.0</b>	<b>867,756.0</b>



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>1,034,102.0</b>	<b>1,290,797.0</b>	<b>1,290,797.0</b>	-	<b>1,399,319.0</b>	<b>1,436,557.0</b>	<b>1,497,281.0</b>	<b>1,556,617.0</b>
10001 Direction and Management	1,034,102.0	1,290,797.0	1,290,797.0	-	1,399,319.0	1,436,557.0	1,497,281.0	1,556,617.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>1,034,102.0</b>	<b>1,290,797.0</b>	<b>1,290,797.0</b>	-	<b>1,399,319.0</b>	<b>1,436,557.0</b>	<b>1,497,281.0</b>	<b>1,556,617.0</b>

Analysis of Expenditure									
21	Compensation of Employees	343,078.0	471,564.0	471,564.0	-	455,980.0	454,069.0	466,298.0	475,662.0
22	Travel Expenses and Subsistence	96,646.0	149,049.0	149,049.0	-	177,205.0	184,647.0	193,879.0	203,379.0
23	Rental of Property and Machinery	3,424.0	3,700.0	3,700.0	-	3,848.0	4,009.0	4,210.0	4,415.0
24	Utilities and Communication Services	31,443.0	31,792.0	31,792.0	-	32,294.0	33,651.0	35,333.0	37,062.0
25	Use of Goods and Services	196,184.0	331,056.0	331,056.0	-	425,612.0	443,014.0	464,537.0	486,757.0
32	Fixed Assets (Capital Goods)	363,327.0	303,636.0	303,636.0	-	304,380.0	317,167.0	333,024.0	349,342.0
Total Programme 001 - Executive Direction and Administration		1,034,102.0	1,290,797.0	1,290,797.0	-	1,399,319.0	1,436,557.0	1,497,281.0	1,556,617.0

#### 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, legal and business services and general administration. Included in the provision is **\$1,114.332m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	343,078.0	471,564.0	471,564.0	-	455,980.0	454,069.0	466,298.0	475,662.0
22	Travel Expenses and Subsistence	96,646.0	149,049.0	149,049.0	-	177,205.0	184,647.0	193,879.0	203,379.0
23	Rental of Property and Machinery	3,424.0	3,700.0	3,700.0	-	3,848.0	4,009.0	4,210.0	4,415.0
24	Utilities and Communication Services	31,443.0	31,792.0	31,792.0	-	32,294.0	33,651.0	35,333.0	37,062.0
25	Use of Goods and Services	196,184.0	331,056.0	331,056.0	-	425,612.0	443,014.0	464,537.0	486,757.0
32	Fixed Assets (Capital Goods)	363,327.0	303,636.0	303,636.0	-	304,380.0	317,167.0	333,024.0	349,342.0
	<b>Total Activity 10001 - Direction and Management</b>	<b>1,034,102.0</b>	<b>1,290,797.0</b>	<b>1,290,797.0</b>	-	<b>1,399,319.0</b>	<b>1,436,557.0</b>	<b>1,497,281.0</b>	<b>1,556,617.0</b>



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 101 - Rural Development - Survey, Land Administration,  
Settlement and Land Reform

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Administration and Management</b>	<b>1,317,008.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	229,336.0	-	-	-	-	-	-	-
10155 Land Titling	311,934.0	-	-	-	-	-	-	-
10169 Land Valuation	234,816.0	-	-	-	-	-	-	-
10188 Land Survey and Mapping	344,545.0	-	-	-	-	-	-	-
10518 Estate Management	196,377.0	-	-	-	-	-	-	-
<b>Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	<b>1,317,008.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	795,885.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	210,734.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	4,030.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	74,913.0	-	-	-	-	-	-	-
25 Use of Goods and Services	157,035.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,700.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	72,711.0	-	-	-	-	-	-	-
<b>Total Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	<b>1,317,008.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 177 - Land Administration and Estate Management

### Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

The performance targets for Financial Year 2020/2021 include :

- Issuance of **4,000** new certificates of titles
- Increase in coverage of cadastral mapping by 3 percent

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Administration and Management of Crown Lands</b>	-	<b>1,764,365.0</b>	<b>1,764,365.0</b>	-	<b>1,761,923.0</b>	<b>2,153,053.0</b>	<b>1,798,166.0</b>	<b>1,865,342.0</b>
10155 Land Titling	-	323,571.0	323,571.0	-	326,835.0	349,044.0	363,702.0	378,786.0
10169 Land Valuation	-	333,721.0	333,721.0	-	316,142.0	334,976.0	348,728.0	362,878.0
10188 Land Survey and Mapping	-	387,765.0	387,765.0	-	411,007.0	433,613.0	450,718.0	468,315.0
10518 Estate Management	-	246,994.0	246,994.0	-	248,026.0	257,642.0	268,610.0	279,895.0
11324 Land Administration	-	133,461.0	133,461.0	-	109,974.0	115,988.0	121,348.0	126,869.0
12417 Land Adjudication Services	-	338,853.0	338,853.0	-	349,939.0	661,790.0	245,060.0	248,599.0
<b>Total Programme 177 - Land Administration and Estate Management</b>	-	<b>1,764,365.0</b>	<b>1,764,365.0</b>	-	<b>1,761,923.0</b>	<b>2,153,053.0</b>	<b>1,798,166.0</b>	<b>1,865,342.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	893,000.0	893,000.0	-	855,112.0	913,694.0	947,638.0	982,569.0
22 Travel Expenses and Subsistence	-	297,207.0	297,207.0	-	286,288.0	298,313.0	313,232.0	328,578.0
23 Rental of Property and Machinery	-	8,062.0	8,062.0	-	10,961.0	11,419.0	11,990.0	12,577.0
24 Utilities and Communication Services	-	70,915.0	70,915.0	-	65,755.0	67,640.0	71,020.0	74,501.0
25 Use of Goods and Services	-	414,806.0	414,806.0	-	441,504.0	785,554.0	375,222.0	385,337.0
27 Grants, Contributions and Subsidies	-	1,700.0	1,700.0	-	1,700.0	1,700.0	1,700.0	1,700.0
32 Fixed Assets (Capital Goods)	-	78,675.0	78,675.0	-	100,603.0	74,733.0	77,364.0	80,080.0
<b>Total Programme 177 - Land Administration and Estate Management</b>	-	<b>1,764,365.0</b>	<b>1,764,365.0</b>	-	<b>1,761,923.0</b>	<b>2,153,053.0</b>	<b>1,798,166.0</b>	<b>1,865,342.0</b>

#### 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 **\$227.640m** to offset operational/ administrative expenses .

21 Compensation of Employees	-	221,601.0	221,601.0	-	208,794.0	226,045.0	234,553.0	243,310.0
22 Travel Expenses and Subsistence	-	26,964.0	26,964.0	-	23,010.0	23,975.0	25,175.0	26,408.0
23 Rental of Property and Machinery	-	151.0	151.0	-	144.0	150.0	157.0	165.0
24 Utilities and Communication Services	-	13,925.0	13,925.0	-	12,142.0	12,653.0	13,286.0	13,935.0
25 Use of Goods and Services	-	56,547.0	56,547.0	-	78,152.0	81,435.0	85,506.0	89,697.0
32 Fixed Assets (Capital Goods)	-	4,383.0	4,383.0	-	4,593.0	4,786.0	5,025.0	5,271.0
<b>Total Activity 10155 - Land Titling</b>	-	<b>323,571.0</b>	<b>323,571.0</b>	-	<b>326,835.0</b>	<b>349,044.0</b>	<b>363,702.0</b>	<b>378,786.0</b>



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10169 - Land Valuation

This activity supports the issuing of valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica. This allocation will be used to facilitate administrative expenses associated with the timely delivery of customer service and keeping the Valuation Roll current. Included is **Appropriations-In-Aid** of **\$233.302m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	193,119.0	193,119.0	-	180,784.0	195,233.0	202,498.0	209,972.0
22	Travel Expenses and Subsistence	-	84,144.0	84,144.0	-	83,501.0	87,007.0	91,358.0	95,834.0
24	Utilities and Communication Services	-	15,367.0	15,367.0	-	12,244.0	11,880.0	12,473.0	13,085.0
25	Use of Goods and Services	-	16,741.0	16,741.0	-	24,888.0	25,932.0	27,229.0	28,564.0
32	Fixed Assets (Capital Goods)	-	24,350.0	24,350.0	-	14,725.0	14,924.0	15,170.0	15,423.0
<b>Total Activity 10169 - Land Valuation</b>		-	<b>333,721.0</b>	<b>333,721.0</b>	-	<b>316,142.0</b>	<b>334,976.0</b>	<b>348,728.0</b>	<b>362,878.0</b>

### 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 **\$281.295m** to offset operational/ administrative expenses and purchasing of equipment.

21	Compensation of Employees	-	248,411.0	248,411.0	-	239,836.0	255,860.0	264,800.0	273,995.0
22	Travel Expenses and Subsistence	-	57,976.0	57,976.0	-	73,711.0	76,808.0	80,649.0	84,600.0
23	Rental of Property and Machinery	-	1,922.0	1,922.0	-	2,189.0	2,280.0	2,394.0	2,511.0
24	Utilities and Communication Services	-	24,708.0	24,708.0	-	23,642.0	24,637.0	25,868.0	27,136.0
25	Use of Goods and Services	-	17,917.0	17,917.0	-	24,425.0	25,417.0	26,652.0	27,921.0
27	Grants, Contributions and Subsidies	-	1,700.0	1,700.0	-	1,700.0	1,700.0	1,700.0	1,700.0
32	Fixed Assets (Capital Goods)	-	35,131.0	35,131.0	-	45,504.0	46,911.0	48,655.0	50,452.0
<b>Total Activity 10188 - Land Survey and Mapping</b>		-	<b>387,765.0</b>	<b>387,765.0</b>	-	<b>411,007.0</b>	<b>433,613.0</b>	<b>450,718.0</b>	<b>468,315.0</b>

### 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 **\$180.037m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	134,452.0	134,452.0	-	124,791.0	129,231.0	133,779.0	138,456.0
22	Travel Expenses and Subsistence	-	70,213.0	70,213.0	-	75,403.0	78,572.0	82,501.0	86,543.0
23	Rental of Property and Machinery	-	3,989.0	3,989.0	-	3,750.0	3,907.0	4,103.0	4,303.0
24	Utilities and Communication Services	-	12,759.0	12,759.0	-	15,778.0	16,440.0	17,261.0	18,109.0
25	Use of Goods and Services	-	19,770.0	19,770.0	-	22,420.0	23,360.0	24,529.0	25,730.0
32	Fixed Assets (Capital Goods)	-	5,811.0	5,811.0	-	5,884.0	6,132.0	6,437.0	6,754.0
<b>Total Activity 10518 - Estate Management</b>		-	<b>246,994.0</b>	<b>246,994.0</b>	-	<b>248,026.0</b>	<b>257,642.0</b>	<b>268,610.0</b>	<b>279,895.0</b>



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11324 - Land Administration

This activity supports non-systematic (ad hoc) land registration submitted by Public-Private partner, Geoland, private attorneys under the Registration of Titles Cadastral Mapping and Tenure Regularization (Special Provisions) Act and include certification, application for *Section 5* waivers and applications to the adjudication committees. The activity will carry out ad hoc land titling activities in the parishes of St Catherine, St Thomas, St Mary and Portland. **Appropriations-In-Aid of \$94.371m** is included to offset operational/ administrative expenses.

21	Compensation of Employees	-	61,681.0	61,681.0	-	67,538.0	71,771.0	74,918.0	78,164.0
22	Travel Expenses and Subsistence	-	31,110.0	31,110.0	-	19,279.0	20,089.0	21,094.0	22,127.0
23	Rental of Property and Machinery	-	-	-	-	2,398.0	2,498.0	2,623.0	2,752.0
24	Utilities and Communication Services	-	2,726.0	2,726.0	-	1,289.0	1,343.0	1,410.0	1,479.0
25	Use of Goods and Services	-	31,444.0	31,444.0	-	17,770.0	18,515.0	19,444.0	20,396.0
32	Fixed Assets (Capital Goods)	-	6,500.0	6,500.0	-	1,700.0	1,772.0	1,859.0	1,951.0
<b>Total Activity 11324 - Land Administration</b>		-	<b>133,461.0</b>	<b>133,461.0</b>	-	<b>109,974.0</b>	<b>115,988.0</b>	<b>121,348.0</b>	<b>126,869.0</b>

### 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 \$341.354m** to offset operational administrative expenses and the purchasing of equipment.

21	Compensation of Employees	-	33,736.0	33,736.0	-	33,369.0	35,554.0	37,090.0	38,672.0
22	Travel Expenses and Subsistence	-	26,800.0	26,800.0	-	11,384.0	11,862.0	12,455.0	13,066.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	-	2,480.0	2,584.0	2,713.0	2,846.0
24	Utilities and Communication Services	-	1,430.0	1,430.0	-	660.0	687.0	722.0	757.0
25	Use of Goods and Services	-	272,387.0	272,387.0	-	273,849.0	610,895.0	191,862.0	193,029.0
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-	28,197.0	208.0	218.0	229.0
<b>Total Activity 12417 - Land Adjudication Services</b>		-	<b>338,853.0</b>	<b>338,853.0</b>	-	<b>349,939.0</b>	<b>661,790.0</b>	<b>245,060.0</b>	<b>248,599.0</b>



## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 126 - Government Office Buildings

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Rehabilitation and Maintenance</b>	<b>89,120.0</b>	-	-	-	-	-	-	-
10154 Repairs Services	89,120.0	-	-	-	-	-	-	-
<b>Total Programme 126 - Government Office Buildings</b>	<b>89,120.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
23	Rental of Property and Machinery	265.0	-	-	-	-	-	-
24	Utilities and Communication Services	36,125.0	-	-	-	-	-	-
25	Use of Goods and Services	37,730.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,000.0	-	-	-	-	-	-
	<b>Total Programme 126 - Government Office Buildings</b>	<b>89,120.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 177 - Land Administration and Estate Management

### Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

The performance targets for the financial year 2020/2021 include :

- Issuance of 4,000 new certificates of titles
- Increase in coverage of cadastral mapping by 3 percent

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Specific Government Real Estate</b>	-	<b>93,224.0</b>	<b>93,224.0</b>	-	<b>109,967.0</b>	<b>113,761.0</b>	<b>118,345.0</b>	<b>123,187.0</b>
10159 Rehabilitation, Maintenance and Repairs	-	93,224.0	93,224.0	-	109,967.0	113,761.0	118,345.0	123,187.0
<b>Total Programme 177 - Land Administration and Estate Management</b>	-	<b>93,224.0</b>	<b>93,224.0</b>	-	<b>109,967.0</b>	<b>113,761.0</b>	<b>118,345.0</b>	<b>123,187.0</b>

Analysis of Expenditure									
23	Rental of Property and Machinery	-	232.0	232.0	-	143.0	148.0	154.0	162.0
24	Utilities and Communication Services	-	47,332.0	47,332.0	-	50,479.0	52,221.0	54,325.0	56,547.0
25	Use of Goods and Services	-	25,660.0	25,660.0	-	39,345.0	40,702.0	42,342.0	44,074.0
32	Fixed Assets (Capital Goods)	-	20,000.0	20,000.0	-	20,000.0	20,690.0	21,524.0	22,404.0
Total Programme 177 - Land Administration and Estate Management		-	93,224.0	93,224.0	-	109,967.0	113,761.0	118,345.0	123,187.0

#### Sub Programme 21 - Specific Government Real Estate

##### Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports allocation to meet the repairs, maintenance and operational expenses of the Block 11 Building at the Jamaica Conference Centre.

23	Rental of Property and Machinery	-	232.0	232.0	-	143.0	148.0	154.0	162.0
24	Utilities and Communication Services	-	47,332.0	47,332.0	-	50,479.0	52,221.0	54,325.0	56,547.0
25	Use of Goods and Services	-	25,660.0	25,660.0	-	39,345.0	40,702.0	42,342.0	44,074.0
32	Fixed Assets (Capital Goods)	-	20,000.0	20,000.0	-	20,000.0	20,690.0	21,524.0	22,404.0
	<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>	-	<b>93,224.0</b>	<b>93,224.0</b>	-	<b>109,967.0</b>	<b>113,761.0</b>	<b>118,345.0</b>	<b>123,187.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

**National Environment Planning Agency (NEPA)** was established as an Executive Agency to carry out the administrative and technical mandate of the 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 **\$132.018m** is reflected as **Appropriations-In-Aid**.

### Vision and Mission Statement

The Vision is that Jamaica's Natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.

The Mission of NEPA is to promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard.

### Results Framework

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

### Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19048-15)

### 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's Objectives:

To establish an efficient and effective administration of environmental and planning regulatory framework,

To achieve sustainable management and use of natural resources.



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>								
<b>14 Physical Planning and Development</b>	<b>124,911.0</b>	<b>137,582.0</b>	<b>150,669.0</b>	-	<b>141,963.0</b>	<b>144,593.0</b>	<b>147,304.0</b>	<b>150,100.0</b>
14 171 Integrated Spatial Planning and Development	-	137,582.0	150,669.0	-	141,963.0	144,593.0	147,304.0	150,100.0
14 376 Land Use Planning and Development	124,911.0	-	-	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>	<b>124,911.0</b>	<b>137,582.0</b>	<b>150,669.0</b>	-	<b>141,963.0</b>	<b>144,593.0</b>	<b>147,304.0</b>	<b>150,100.0</b>
<b>Function 05 - Environmental Protection and Conservation</b>								
<b>03 Pollution Abatement</b>	<b>18,693.0</b>	<b>31,542.0</b>	<b>32,042.0</b>	-	<b>40,269.0</b>	<b>42,946.0</b>	<b>46,702.0</b>	<b>52,721.0</b>
03 172 Environmental Management and Conservation	-	31,542.0	32,042.0	-	40,269.0	42,946.0	46,702.0	52,721.0
03 625 Protection and Conservation	8,504.0	-	-	-	-	-	-	-
03 626 Air Quality Monitoring	10,189.0	-	-	-	-	-	-	-
<b>04 Protection Of Biodiversity and Landscape</b>	<b>1,021,663.0</b>	<b>991,076.0</b>	<b>1,072,502.0</b>	-	<b>1,076,820.0</b>	<b>1,105,548.0</b>	<b>1,136,276.0</b>	<b>1,166,454.0</b>
04 001 Executive Direction and Administration	-	499,972.0	564,327.0	-	560,342.0	579,553.0	600,761.0	620,015.0
04 172 Environmental Management and Conservation	-	206,183.0	211,910.0	-	208,206.0	212,199.0	215,800.0	220,520.0
04 173 Regulation and Compliance Management	-	284,921.0	296,265.0	-	308,272.0	313,796.0	319,715.0	325,919.0
04 625 Protection and Conservation	1,021,663.0	-	-	-	-	-	-	-
<b>Total Function 05 - Environmental Protection and Conservation</b>	<b>1,040,356.0</b>	<b>1,022,618.0</b>	<b>1,104,544.0</b>	-	<b>1,117,089.0</b>	<b>1,148,494.0</b>	<b>1,182,978.0</b>	<b>1,219,175.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>1,165,267.0</b>	<b>1,160,200.0</b>	<b>1,255,213.0</b>	-	<b>1,259,052.0</b>	<b>1,293,087.0</b>	<b>1,330,282.0</b>	<b>1,369,275.0</b>
<b>Less Appropriations-In-Aid</b>	<b>133,694.0</b>	<b>96,818.0</b>	<b>181,831.0</b>	-	<b>132,018.0</b>	<b>138,468.0</b>	<b>145,236.0</b>	<b>152,341.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>1,031,573.0</b>	<b>1,063,382.0</b>	<b>1,073,382.0</b>	-	<b>1,127,034.0</b>	<b>1,154,619.0</b>	<b>1,185,046.0</b>	<b>1,216,934.0</b>

Analysis of Expenditure									
21	Compensation of Employees	650,556.0	669,171.0	704,871.0	-	717,893.0	734,300.0	751,933.0	770,005.0
22	Travel Expenses and Subsistence	205,458.0	244,708.0	248,338.0	-	251,750.0	252,265.0	252,265.0	252,265.0
23	Rental of Property and Machinery	55,404.0	63,154.0	63,154.0	-	62,932.0	66,278.0	69,691.0	73,267.0
24	Utilities and Communication Services	47,609.0	52,688.0	52,688.0	-	61,727.0	65,039.0	68,807.0	71,923.0
25	Use of Goods and Services	141,360.0	95,829.0	111,037.0	-	113,400.0	119,072.0	125,024.0	131,279.0
27	Grants, Contributions and Subsidies	50.0	250.0	250.0	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	1,500.0	1,600.0	1,600.0	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	63,330.0	32,800.0	73,275.0	-	49,100.0	53,770.0	60,081.0	67,932.0
Total Budget 1 - Recurrent		1,165,267.0	1,160,200.0	1,255,213.0	-	1,259,052.0	1,293,087.0	1,330,282.0	1,369,275.0
Less Appropriations-In-Aid		133,694.0	96,818.0	181,831.0	-	132,018.0	138,468.0	145,236.0	152,341.0
Net Total Budget 1 - Recurrent		1,031,573.0	1,063,382.0	1,073,382.0	-	1,127,034.0	1,154,619.0	1,185,046.0	1,216,934.0



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 171 - Integrated Spatial Planning and Development

### Description of Programme

The objective of this programme is to ensure the efficient use of land resources to meet future social and economic development by 2023. This programme supports the orderly and progressive development of land in Jamaica.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Use Planning and Development</b>	-	<b>137,582.0</b>	<b>150,669.0</b>	-	<b>141,963.0</b>	<b>144,593.0</b>	<b>147,304.0</b>	<b>150,100.0</b>
11334 Preparation of Development Plans and Orders	-	34,804.0	45,054.0	-	36,834.0	37,353.0	37,893.0	38,455.0
12425 Spatial Planning	-	102,778.0	105,615.0	-	105,129.0	107,240.0	109,411.0	111,645.0
<b>Total Programme 171 - Integrated Spatial Planning and Development</b>	-	<b>137,582.0</b>	<b>150,669.0</b>	-	<b>141,963.0</b>	<b>144,593.0</b>	<b>147,304.0</b>	<b>150,100.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	78,021.0	82,108.0	-	79,262.0	81,244.0	83,275.0	85,356.0
22 Travel Expenses and Subsistence	-	51,448.0	55,078.0	-	49,749.0	49,749.0	49,749.0	49,749.0
25 Use of Goods and Services	-	8,113.0	13,483.0	-	11,852.0	12,445.0	13,067.0	13,721.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,100.0	1,155.0	1,213.0	1,274.0
<b>Total Programme 171 - Integrated Spatial Planning and Development</b>	-	<b>137,582.0</b>	<b>150,669.0</b>	-	<b>141,963.0</b>	<b>144,593.0</b>	<b>147,304.0</b>	<b>150,100.0</b>

#### 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 2020/21 the Agency will prepare a draft development order for Trelawny and prepare a draft local area plan/master for the Half Way Tree Local Planning Area. The Agency will continue its focus in seeking to confirm development orders for St. Elizabeth, Westmoreland, Hanover, St. Thomas, Portmore, St. James and Kingston & St. Andrew and the Pedro Cays.

21 Compensation of Employees	-	5,946.0	7,196.0	-	7,753.0	7,947.0	8,146.0	8,349.0
22 Travel Expenses and Subsistence	-	25,683.0	29,313.0	-	22,581.0	22,581.0	22,581.0	22,581.0
25 Use of Goods and Services	-	3,175.0	8,545.0	-	6,500.0	6,825.0	7,166.0	7,525.0
<b>Total Activity 11334 - Preparation of Development Plans and Orders</b>	-	<b>34,804.0</b>	<b>45,054.0</b>	-	<b>36,834.0</b>	<b>37,353.0</b>	<b>37,893.0</b>	<b>38,455.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 171 - Integrated Spatial Planning and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12425 - Spatial Planning

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

Included in the provision is **\$5.352m** representing fee collections from the NRCA. This is reflected as **Appropriations-In-Aid** to offset operational expenses associated with the activity.

21	Compensation of Employees	-	72,075.0	74,912.0	-	71,509.0	73,297.0	75,129.0	77,007.0
22	Travel Expenses and Subsistence	-	25,765.0	25,765.0	-	27,168.0	27,168.0	27,168.0	27,168.0
25	Use of Goods and Services	-	4,938.0	4,938.0	-	5,352.0	5,620.0	5,901.0	6,196.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,100.0	1,155.0	1,213.0	1,274.0
<b>Total Activity 12425 - Spatial Planning</b>		-	<b>102,778.0</b>	<b>105,615.0</b>	-	<b>105,129.0</b>	<b>107,240.0</b>	<b>109,411.0</b>	<b>111,645.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Planning and Development</b>	<b>124,911.0</b>	-	-	-	-	-	-	-
11334 Preparation of Development Plans and Orders	32,450.0	-	-	-	-	-	-	-
12425 Spatial Planning	92,461.0	-	-	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>	<b>124,911.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	72,426.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	40,293.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	80.0	-	-	-	-	-	-	-
25 Use of Goods and Services	12,112.0	-	-	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>	<b>124,911.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 03 - Pollution Abatement  
Programme 172 - Environmental Management and Conservation

### Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Environmental Management Conservation and Protection</b>	-	<b>31,542.0</b>	<b>32,042.0</b>	-	<b>40,269.0</b>	<b>42,946.0</b>	<b>46,702.0</b>	<b>52,721.0</b>
12423 Phasing out of Ozone Depleting Substances (Montreal Protocol)	-	10,067.0	10,317.0	-	10,692.0	11,004.0	11,328.0	11,663.0
12616 Monitoring of Air Quality Standards	-	21,475.0	21,725.0	-	29,577.0	31,942.0	35,374.0	41,058.0
<b>Total Programme 172 - Environmental Management and Conservation</b>	-	<b>31,542.0</b>	<b>32,042.0</b>	-	<b>40,269.0</b>	<b>42,946.0</b>	<b>46,702.0</b>	<b>52,721.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	9,473.0	9,973.0	-	8,141.0	8,343.0	8,550.0	8,761.0
22 Travel Expenses and Subsistence	-	3,469.0	3,469.0	-	2,638.0	2,638.0	2,638.0	2,638.0
23 Rental of Property and Machinery	-	500.0	500.0	-	500.0	525.0	551.0	579.0
24 Utilities and Communication Services	-	-	-	-	200.0	210.0	221.0	232.0
25 Use of Goods and Services	-	7,200.0	7,200.0	-	4,790.0	5,030.0	5,282.0	5,546.0
32 Fixed Assets (Capital Goods)	-	10,900.0	10,900.0	-	24,000.0	26,200.0	29,460.0	34,965.0
<b>Total Programme 172 - Environmental Management and Conservation</b>	-	<b>31,542.0</b>	<b>32,042.0</b>	-	<b>40,269.0</b>	<b>42,946.0</b>	<b>46,702.0</b>	<b>52,721.0</b>

#### 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 **\$6.018m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid** to offset operational expenses.

21 Compensation of Employees	-	5,767.0	6,017.0	-	6,117.0	6,269.0	6,425.0	6,583.0
22 Travel Expenses and Subsistence	-	1,100.0	1,100.0	-	1,375.0	1,375.0	1,375.0	1,375.0
23 Rental of Property and Machinery	-	500.0	500.0	-	500.0	525.0	551.0	579.0
25 Use of Goods and Services	-	2,200.0	2,200.0	-	2,200.0	2,310.0	2,426.0	2,547.0
32 Fixed Assets (Capital Goods)	-	500.0	500.0	-	500.0	525.0	551.0	579.0
<b>Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)</b>	-	<b>10,067.0</b>	<b>10,317.0</b>	-	<b>10,692.0</b>	<b>11,004.0</b>	<b>11,328.0</b>	<b>11,663.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 03 - Pollution Abatement  
Programme 172 - Environmental Management and Conservation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	3,956.0	-	2,024.0	2,074.0	2,125.0	2,178.0
22	Travel Expenses and Subsistence	-	2,369.0	2,369.0	-	1,263.0	1,263.0	1,263.0	1,263.0
24	Utilities and Communication Services	-	-	-	-	200.0	210.0	221.0	232.0
25	Use of Goods and Services	-	5,000.0	5,000.0	-	2,590.0	2,720.0	2,856.0	2,999.0
32	Fixed Assets (Capital Goods)	-	10,400.0	10,400.0	-	23,500.0	25,675.0	28,909.0	34,386.0
<b>Total Activity 12616 - Monitoring of Air Quality Standards</b>		-	<b>21,475.0</b>	<b>21,725.0</b>	-	<b>29,577.0</b>	<b>31,942.0</b>	<b>35,374.0</b>	<b>41,058.0</b>





## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 03 - Pollution Abatement  
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Ozone Protection and Conservation</b>	<b>8,504.0</b>	-	-	-	-	-	-	-
12423 Phasing out of Ozone Depleting Substances (Montreal Protocol)	8,504.0	-	-	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>	<b>8,504.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	4,780.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	924.0	-	-	-	-	-	-
25	Use of Goods and Services	2,800.0	-	-	-	-	-	-
	<b>Total Programme 625 - Protection and Conservation</b>	<b>8,504.0</b>	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Air Quality Standards</b>	<b>10,189.0</b>	-	-	-	-	-	-	-
12616 Monitoring of Air Quality Standards	10,189.0	-	-	-	-	-	-	-
<b>Total Programme 626 - Air Quality Monitoring</b>	<b>10,189.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	3,880.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,009.0	-	-	-	-	-	-
25	Use of Goods and Services	4,300.0	-	-	-	-	-	-
	<b>Total Programme 626 - Air Quality Monitoring</b>	<b>10,189.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>499,972.0</b>	<b>564,327.0</b>	-	<b>560,342.0</b>	<b>579,553.0</b>	<b>600,761.0</b>	<b>620,015.0</b>
10001 Direction and Management	-	499,972.0	564,327.0	-	560,342.0	579,553.0	600,761.0	620,015.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>499,972.0</b>	<b>564,327.0</b>	-	<b>560,342.0</b>	<b>579,553.0</b>	<b>600,761.0</b>	<b>620,015.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	248,184.0	262,226.0	-	268,262.0	273,821.0	280,582.0	286,378.0
22	Travel Expenses and Subsistence	-	58,885.0	58,885.0	-	62,097.0	62,612.0	62,612.0	62,612.0
23	Rental of Property and Machinery	-	54,981.0	54,981.0	-	57,285.0	60,349.0	63,467.0	66,730.0
24	Utilities and Communication Services	-	50,118.0	50,118.0	-	56,886.0	59,953.0	63,469.0	66,317.0
25	Use of Goods and Services	-	64,054.0	73,892.0	-	89,562.0	94,040.0	98,742.0	103,681.0
27	Grants, Contributions and Subsidies	-	250.0	250.0	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	-	1,600.0	1,600.0	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	-	21,900.0	62,375.0	-	24,000.0	26,415.0	29,408.0	31,693.0
	<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>499,972.0</b>	<b>564,327.0</b>	-	<b>560,342.0</b>	<b>579,553.0</b>	<b>600,761.0</b>	<b>620,015.0</b>

#### 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 **\$112.812m** reflected as **Appropriations-In-Aid** to be funded as follows: **\$79.112m** from NRCA; **\$20.0m** from retained earnings and **\$6.7m** from NEPA administrative fees and **\$7.0m** from Port Authority of Jamaica. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	-	248,184.0	262,226.0	-	268,262.0	273,821.0	280,582.0	286,378.0
22	Travel Expenses and Subsistence	-	58,885.0	58,885.0	-	62,097.0	62,612.0	62,612.0	62,612.0
23	Rental of Property and Machinery	-	54,981.0	54,981.0	-	57,285.0	60,349.0	63,467.0	66,730.0
24	Utilities and Communication Services	-	50,118.0	50,118.0	-	56,886.0	59,953.0	63,469.0	66,317.0
25	Use of Goods and Services	-	64,054.0	73,892.0	-	89,562.0	94,040.0	98,742.0	103,681.0
27	Grants, Contributions and Subsidies	-	250.0	250.0	-	250.0	263.0	276.0	289.0
29	Awards and Social Assistance	-	1,600.0	1,600.0	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	-	21,900.0	62,375.0	-	24,000.0	26,415.0	29,408.0	31,693.0
	<b>Total Activity 10001 - Direction and Management</b>	-	<b>499,972.0</b>	<b>564,327.0</b>	-	<b>560,342.0</b>	<b>579,553.0</b>	<b>600,761.0</b>	<b>620,015.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 172 - Environmental Management and Conservation

### Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Environmental Management Conservation and Protection</b>	-	<b>206,183.0</b>	<b>211,910.0</b>	-	<b>208,206.0</b>	<b>212,199.0</b>	<b>215,800.0</b>	<b>220,520.0</b>
12424 Environmental Management	-	204,048.0	209,775.0	-	205,976.0	209,918.0	213,466.0	218,129.0
12426 Watershed Area Management	-	2,135.0	2,135.0	-	2,230.0	2,281.0	2,334.0	2,391.0
<b>Total Programme 172 - Environmental Management and Conservation</b>	-	<b>206,183.0</b>	<b>211,910.0</b>	-	<b>208,206.0</b>	<b>212,199.0</b>	<b>215,800.0</b>	<b>220,520.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	132,953.0	138,680.0	-	141,396.0	144,931.0	148,054.0	152,268.0
22 Travel Expenses and Subsistence	-	56,656.0	56,656.0	-	57,659.0	57,659.0	57,659.0	57,659.0
23 Rental of Property and Machinery	-	547.0	547.0	-	930.0	976.0	1,024.0	1,076.0
24 Utilities and Communication Services	-	780.0	780.0	-	2,698.0	2,833.0	2,974.0	3,123.0
25 Use of Goods and Services	-	15,247.0	15,247.0	-	5,523.0	5,800.0	6,089.0	6,394.0
<b>Total Programme 172 - Environmental Management and Conservation</b>	-	<b>206,183.0</b>	<b>211,910.0</b>	-	<b>208,206.0</b>	<b>212,199.0</b>	<b>215,800.0</b>	<b>220,520.0</b>

#### Sub Programme 20 - Environmental Management Conservation and Protection

##### Activity 12424 - Environmental Management

This activity supports the development and application of environmental policies, standards and guidelines to promote the effective management and protection of the natural environment. Additionally, the Division ensures that monitoring and tracking systems are in place to prevent/reduce environmental degradation, restore and maintain acceptable environment quality and promote sustainable use of the natural resources.

Included in the sum is a provision of **\$6.163m** reflected as **Appropriation-In-Aid** to be funded as follows: **\$3.863m** from NRCA and **\$2.30m** from NEPA administrative fees. This will be utilized to offset the operational expenditure associated with the activity.

21 Compensation of Employees	-	132,953.0	138,680.0	-	141,396.0	144,931.0	148,054.0	152,268.0
22 Travel Expenses and Subsistence	-	55,516.0	55,516.0	-	56,449.0	56,449.0	56,449.0	56,449.0
23 Rental of Property and Machinery	-	440.0	440.0	-	820.0	861.0	903.0	949.0
24 Utilities and Communication Services	-	780.0	780.0	-	2,698.0	2,833.0	2,974.0	3,123.0
25 Use of Goods and Services	-	14,359.0	14,359.0	-	4,613.0	4,844.0	5,086.0	5,340.0
<b>Total Activity 12424 - Environmental Management</b>	-	<b>204,048.0</b>	<b>209,775.0</b>	-	<b>205,976.0</b>	<b>209,918.0</b>	<b>213,466.0</b>	<b>218,129.0</b>

##### 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	-	1,210.0	1,210.0	1,210.0	1,210.0
23 Rental of Property and Machinery	-	107.0	107.0	-	110.0	115.0	121.0	127.0
25 Use of Goods and Services	-	888.0	888.0	-	910.0	956.0	1,003.0	1,054.0
<b>Total Activity 12426 - Watershed Area Management</b>	-	<b>2,135.0</b>	<b>2,135.0</b>	-	<b>2,230.0</b>	<b>2,281.0</b>	<b>2,334.0</b>	<b>2,391.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 173 - Regulation and Compliance Management

### Description of Programme

The objective of this programme is to ensure the efficient and effective administration of environmental and planning regulatory framework.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Applications Management</b>	-	<b>140,597.0</b>	<b>148,722.0</b>	-	<b>148,486.0</b>	<b>151,380.0</b>	<b>154,346.0</b>	<b>157,389.0</b>
12420 Management of Applications	-	140,597.0	148,722.0	-	148,486.0	151,380.0	154,346.0	157,389.0
<b>21 Monitoring and Compliance Management</b>	-	<b>144,324.0</b>	<b>147,543.0</b>	-	<b>159,786.0</b>	<b>162,416.0</b>	<b>165,369.0</b>	<b>168,530.0</b>
12421 Monitoring and Enforcement of Legal Standards and Policy	-	144,324.0	147,543.0	-	159,786.0	162,416.0	165,369.0	168,530.0
<b>Total Programme 173 - Regulation and Compliance Management</b>	-	<b>284,921.0</b>	<b>296,265.0</b>	-	<b>308,272.0</b>	<b>313,796.0</b>	<b>319,715.0</b>	<b>325,919.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	200,540.0	211,884.0	-	220,832.0	225,961.0	231,472.0	237,242.0
22	Travel Expenses and Subsistence	-	74,250.0	74,250.0	-	79,607.0	79,607.0	79,607.0	79,607.0
23	Rental of Property and Machinery	-	7,126.0	7,126.0	-	4,217.0	4,428.0	4,649.0	4,882.0
24	Utilities and Communication Services	-	1,790.0	1,790.0	-	1,943.0	2,043.0	2,143.0	2,251.0
25	Use of Goods and Services	-	1,215.0	1,215.0	-	1,673.0	1,757.0	1,844.0	1,937.0
Total Programme 173 - Regulation and Compliance Management		-	284,921.0	296,265.0	-	308,272.0	313,796.0	319,715.0	325,919.0

#### 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 **\$0.715m** which represents fee collections from the NRCA. The amount is reflected as **Appropriations-In-Aid** and will be used to offset a portion of the operational expenses associated with the activity.

21	Compensation of Employees	-	107,858.0	115,983.0	-	114,318.0	117,176.0	120,105.0	123,108.0
22	Travel Expenses and Subsistence	-	32,193.0	32,193.0	-	33,453.0	33,453.0	33,453.0	33,453.0
25	Use of Goods and Services	-	546.0	546.0	-	715.0	751.0	788.0	828.0
<b>Total Activity 12420 - Management of Applications</b>		-	<b>140,597.0</b>	<b>148,722.0</b>	-	<b>148,486.0</b>	<b>151,380.0</b>	<b>154,346.0</b>	<b>157,389.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 173 - Regulation and Compliance Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Monitoring and Compliance Management

#### Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

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

Included in the provision is **\$0.958m** which represents fee collections from the NRCA and is reflected as **Appropriations-In-Aid** to offset operational expenses associated with the activity.

21	Compensation of Employees	-	92,682.0	95,901.0	-	106,514.0	108,785.0	111,367.0	114,134.0
22	Travel Expenses and Subsistence	-	42,057.0	42,057.0	-	46,154.0	46,154.0	46,154.0	46,154.0
23	Rental of Property and Machinery	-	7,126.0	7,126.0	-	4,217.0	4,428.0	4,649.0	4,882.0
24	Utilities and Communication Services	-	1,790.0	1,790.0	-	1,943.0	2,043.0	2,143.0	2,251.0
25	Use of Goods and Services	-	669.0	669.0	-	958.0	1,006.0	1,056.0	1,109.0
<b>Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy</b>		-	<b>144,324.0</b>	<b>147,543.0</b>	-	<b>159,786.0</b>	<b>162,416.0</b>	<b>165,369.0</b>	<b>168,530.0</b>



## 2020-2021 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection Of Biodiversity and Landscape  
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>565,397.0</b>	-	-	-	-	-	-	-
10001	Direction and Management	565,397.0	-	-	-	-	-	-	-
<b>23</b>	<b>Environmental Management</b>	<b>456,266.0</b>	-	-	-	-	-	-	-
12420	Management of Applications	137,719.0	-	-	-	-	-	-	-
12421	Monitoring and Enforcement of Legal Standards and Policy	130,100.0	-	-	-	-	-	-	-
12424	Environmental Management	186,707.0	-	-	-	-	-	-	-
12426	Watershed Area Management	1,740.0	-	-	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>		<b>1,021,663.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	569,470.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	162,232.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	55,324.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	47,609.0	-	-	-	-	-	-	-
25	Use of Goods and Services	122,148.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	50.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	63,330.0	-	-	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>		<b>1,021,663.0</b>	-	-	-	-	-	-	-



# 2020-2021 Jamaica Budget

Head 19048 – National Environment and Planning Agency

## Head 19048- National Environment and Planning Agency

<b>National Goal:</b>	Goal No. 4: Jamaica has A Healthy Natural Environment						
<b>National Outcome:</b>	Outcome No. 13: Sustainable Management and Use of Environmental and Natural Resources Outcome No. 14: Hazard Risk Reduction and Adaptation to Climate Change Outcome No. 15: Sustainable Urban and Rural Development						
<b>Sector Outcome</b>	Develop and implement mechanisms for biodiversity conservation and ecosystems management						
<b>MDA Strategic Objective:</b>	Increase capacity/capability to effectively protect and manage the environment by 10 % by 2024						
<b>Programme Name &amp; Ref:</b>	Regulation and Compliance Management - 173						
<b>Programme Objectives:</b>	Improve the efficiency and effectiveness of the management, monitoring, and enforcement of environment and planning laws by 2024						
<b>Performance Indicator</b>	<b>Unit of Measure</b>	<b>FY18-19 Base Year (Past/Actual)</b>	<b>FY19-20 Projected Outturn</b>	<b>FY20-21 Estimates (Current)</b>	<b>FY21-22 Projected (Forecast)</b>	<b>FY22-23 Projected (Forecast)</b>	<b>FY23-24 Projected (Forecast)</b>
<b>Inputs:</b>							
Staff Costs	\$'000	-	211,884.0	220,832.0	225,961.0	231,472.0	237,242.0
Operational Costs	\$'000	-	84,381.0	87,440.0	87,835.0	88,243.0	88,677.0
<b>Outputs:</b>							
Enforcement instruments served	#	1,472	1,164	1,164	1,281	1,409	1,550
Post-permit monitoring reports completed	#	2,007	1,977	2,016	2,057	2,099	2,141
Environmental permits granted	#	166	209	213	216	219	221
Environmental licences granted	#	101	176	182	188	194	200
Beach licences granted	#	48	60	63	66	70	74
<b>Efficiency:</b>							
Development applications processed within established timelines (75 – 90 days) based on application type	%	75	75	75	75	75	75
<b>Outcomes:</b>							
Increased enforcement action	%	-	2	2	3	3	3
Increased compliance with Plastic Packaging Material Prohibition Order (Plastic Ban)	%	-	2	2	3	3	3

### Key Assumptions:

- Required resources will be provided in the quantity, quality and time required.





## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency  
Budget 1 - Recurrent

\$ '000

### 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 2020/21 is **\$1,658.243m** and is reflected as **Appropriations-In-Aid**.

### Vision and Mission Statement

The Vision of the Agency is to create a world class, safe, quality main road network meeting the needs of our clients in the towns, communities and districts where they vacation, work and live.

The Mission of the Agency is to plan, build and maintain a reliable, safe, and efficient main road network and flood control system which protects life and property; supports the movement of people, goods and services; reduces the cost of transport; promotes economic growth and quality of life; and protects the environment.

### Results Framework

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

### Key Performance Indicators

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

### Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure.

### Medium Term National/Sector Strategies:

Expand and rationalize land transport infrastructure and services.

Develop Jamaica as a Regional Logistic Hub with multimodal transport linkages.

### Agency Objective:

To create a safe road network for all road users through improved road asset management and optimization, while implementing and managing the works-related capital projects of the Ministry of Economic Growth and Job Creation.



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>06 Public Works</b>	<b>1,101,635.0</b>	<b>1,210,259.0</b>	<b>1,210,259.0</b>	-	<b>1,458,546.0</b>	<b>1,494,248.0</b>	<b>1,530,943.0</b>	<b>1,568,660.0</b>
06 001 Executive Direction and Administration	1,101,635.0	1,210,259.0	1,210,259.0	-	1,458,546.0	1,494,248.0	1,530,943.0	1,568,660.0
<b>Total Function 01 - General Public Services</b>	<b>1,101,635.0</b>	<b>1,210,259.0</b>	<b>1,210,259.0</b>	-	<b>1,458,546.0</b>	<b>1,494,248.0</b>	<b>1,530,943.0</b>	<b>1,568,660.0</b>
<b>Function 04 - Economic Affairs</b>								
<b>06 Road Construction and Repairs</b>	<b>966,734.0</b>	<b>986,234.0</b>	<b>986,234.0</b>	-	<b>1,002,545.0</b>	<b>901,362.0</b>	<b>916,822.0</b>	<b>932,661.0</b>
06 174 Roads Infrastructure Development and Management	-	986,234.0	986,234.0	-	1,002,545.0	901,362.0	916,822.0	932,661.0
06 231 Supporting Services	966,734.0	-	-	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>	<b>966,734.0</b>	<b>986,234.0</b>	<b>986,234.0</b>	-	<b>1,002,545.0</b>	<b>901,362.0</b>	<b>916,822.0</b>	<b>932,661.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>2,068,369.0</b>	<b>2,196,493.0</b>	<b>2,196,493.0</b>	-	<b>2,461,091.0</b>	<b>2,395,610.0</b>	<b>2,447,765.0</b>	<b>2,501,321.0</b>
<b>Less Appropriations-In-Aid</b>	<b>1,344,364.0</b>	<b>1,449,920.0</b>	<b>1,449,920.0</b>	-	<b>1,658,243.0</b>	<b>1,573,287.0</b>	<b>1,605,480.0</b>	<b>1,638,575.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>724,005.0</b>	<b>746,573.0</b>	<b>746,573.0</b>	-	<b>802,848.0</b>	<b>822,323.0</b>	<b>842,285.0</b>	<b>862,746.0</b>

Analysis of Expenditure									
21	Compensation of Employees	986,541.0	997,222.0	997,222.0	-	1,050,766.0	1,004,047.0	1,026,522.0	1,049,519.0
22	Travel Expenses and Subsistence	404,492.0	458,943.0	458,943.0	-	428,130.0	380,557.0	380,557.0	380,557.0
23	Rental of Property and Machinery	1,771.0	4,332.0	4,332.0	-	4,635.0	4,774.0	4,917.0	5,064.0
24	Utilities and Communication Services	84,106.0	115,358.0	115,358.0	-	124,569.0	128,306.0	132,154.0	136,119.0
25	Use of Goods and Services	303,931.0	365,361.0	365,361.0	-	431,840.0	444,799.0	458,146.0	471,885.0
27	Grants, Contributions and Subsidies	1,372.0	2,432.0	2,432.0	-	2,602.0	2,680.0	2,761.0	2,844.0
29	Awards and Social Assistance	2,209.0	2,430.0	2,430.0	-	2,600.0	2,678.0	2,758.0	2,841.0
32	Fixed Assets (Capital Goods)	283,947.0	250,415.0	250,415.0	-	415,949.0	427,769.0	439,950.0	452,492.0
Total Budget 1 - Recurrent		2,068,369.0	2,196,493.0	2,196,493.0	-	2,461,091.0	2,395,610.0	2,447,765.0	2,501,321.0
Less Appropriations-In-Aid		1,344,364.0	1,449,920.0	1,449,920.0	-	1,658,243.0	1,573,287.0	1,605,480.0	1,638,575.0
Net Total Budget 1 - Recurrent		724,005.0	746,573.0	746,573.0	-	802,848.0	822,323.0	842,285.0	862,746.0



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>1,101,635.0</b>	<b>1,210,259.0</b>	<b>1,210,259.0</b>	-	<b>1,458,546.0</b>	<b>1,494,248.0</b>	<b>1,530,943.0</b>	<b>1,568,660.0</b>
10001 Direction and Management	471,561.0	524,429.0	524,429.0	-	558,932.0	571,371.0	584,138.0	597,240.0
10634 Asset Management	630,074.0	685,830.0	685,830.0	-	899,614.0	922,877.0	946,805.0	971,420.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>1,101,635.0</b>	<b>1,210,259.0</b>	<b>1,210,259.0</b>	-	<b>1,458,546.0</b>	<b>1,494,248.0</b>	<b>1,530,943.0</b>	<b>1,568,660.0</b>

Analysis of Expenditure									
21	Compensation of Employees	398,132.0	409,968.0	409,968.0	-	447,043.0	457,019.0	467,214.0	477,644.0
22	Travel Expenses and Subsistence	99,221.0	128,215.0	128,215.0	-	132,175.0	132,175.0	132,175.0	132,175.0
23	Rental of Property and Machinery	666.0	732.0	732.0	-	783.0	807.0	831.0	856.0
24	Utilities and Communication Services	84,106.0	115,358.0	115,358.0	-	124,569.0	128,306.0	132,154.0	136,119.0
25	Use of Goods and Services	252,828.0	313,783.0	313,783.0	-	348,814.0	359,282.0	370,062.0	381,160.0
27	Grants, Contributions and Subsidies	1,372.0	2,432.0	2,432.0	-	2,602.0	2,680.0	2,761.0	2,844.0
29	Awards and Social Assistance	2,209.0	2,430.0	2,430.0	-	2,600.0	2,678.0	2,758.0	2,841.0
32	Fixed Assets (Capital Goods)	263,101.0	237,341.0	237,341.0	-	399,960.0	411,301.0	422,988.0	435,021.0
Total Programme 001 - Executive Direction and Administration		1,101,635.0	1,210,259.0	1,210,259.0	-	1,458,546.0	1,494,248.0	1,530,943.0	1,568,660.0

#### 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 **\$336.311m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	224,419.0	256,783.0	256,783.0	-	274,547.0	280,700.0	286,991.0	293,428.0
22	Travel Expenses and Subsistence	50,968.0	74,828.0	74,828.0	-	74,828.0	74,828.0	74,828.0	74,828.0
23	Rental of Property and Machinery	666.0	732.0	732.0	-	783.0	807.0	831.0	856.0
24	Utilities and Communication Services	78,444.0	87,442.0	87,442.0	-	93,563.0	96,369.0	99,259.0	102,237.0
25	Use of Goods and Services	104,274.0	78,468.0	78,468.0	-	87,203.0	89,820.0	92,514.0	95,285.0
27	Grants, Contributions and Subsidies	1,372.0	2,432.0	2,432.0	-	2,602.0	2,680.0	2,761.0	2,844.0
29	Awards and Social Assistance	2,209.0	2,430.0	2,430.0	-	2,600.0	2,678.0	2,758.0	2,841.0
32	Fixed Assets (Capital Goods)	9,209.0	21,314.0	21,314.0	-	22,806.0	23,489.0	24,196.0	24,921.0
	<b>Total Activity 10001 - Direction and Management</b>	<b>471,561.0</b>	<b>524,429.0</b>	<b>524,429.0</b>	-	<b>558,932.0</b>	<b>571,371.0</b>	<b>584,138.0</b>	<b>597,240.0</b>



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10634 - Asset Management

This activity supports the provision and maintenance of an optimum level of heavy equipment required for both islandwide emergency response and force account projects undertaken by the Agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency will be carried out under this activity.

Included in the provision is **\$763.434m** 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	173,713.0	153,185.0	153,185.0	-	172,496.0	176,319.0	180,223.0	184,216.0
22	Travel Expenses and Subsistence	48,253.0	53,387.0	53,387.0	-	57,347.0	57,347.0	57,347.0	57,347.0
24	Utilities and Communication Services	5,662.0	27,916.0	27,916.0	-	31,006.0	31,937.0	32,895.0	33,882.0
25	Use of Goods and Services	148,554.0	235,315.0	235,315.0	-	261,611.0	269,462.0	277,548.0	285,875.0
32	Fixed Assets (Capital Goods)	253,892.0	216,027.0	216,027.0	-	377,154.0	387,812.0	398,792.0	410,100.0
<b>Total Activity 10634 - Asset Management</b>		<b>630,074.0</b>	<b>685,830.0</b>	<b>685,830.0</b>	<b>-</b>	<b>899,614.0</b>	<b>922,877.0</b>	<b>946,805.0</b>	<b>971,420.0</b>



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 174 - Roads Infrastructure Development and Management

### Description of Programme

The objective of this programme is to facilitate road infrastructure development and management. The Programme supports the provision of auxiliary services involving technical, accounting and administrative responsibility; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

The performance targets for Financial Year 2020/2021 include:

- Construction of 375 kilometres of road
- Cleaning of 75 square metre of drainage (gullies, drains, culverts)
- Inspection of 80 bridges and structures
- Improvement of 3 percent in Bridge Condition Index
- Completion of 75 major projects within cost

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Construction and Improvement of Main Road Network</b>	-	<b>545,354.0</b>	<b>545,354.0</b>	-	<b>574,249.0</b>	<b>583,628.0</b>	<b>593,224.0</b>	<b>603,051.0</b>
10205 Rehabilitation and Maintenance Works	-	384,231.0	384,231.0	-	405,450.0	412,266.0	419,245.0	426,395.0
10632 Construction of Roads and Structures	-	161,123.0	161,123.0	-	168,799.0	171,362.0	173,979.0	176,656.0
<b>21 Planning Design and Technical Services</b>	-	<b>440,880.0</b>	<b>440,880.0</b>	-	<b>428,296.0</b>	<b>317,734.0</b>	<b>323,598.0</b>	<b>329,610.0</b>
10005 Direction and Administration	-	197,640.0	197,640.0	-	116,288.0	-	-	-
10010 Research, Evaluation and Development	-	131,883.0	131,883.0	-	166,146.0	169,080.0	172,084.0	175,161.0
10633 Technical Support Services	-	100,024.0	100,024.0	-	133,977.0	136,587.0	139,261.0	142,004.0
12258 Procurement Support Services	-	11,333.0	11,333.0	-	11,885.0	12,067.0	12,253.0	12,445.0
<b>Total Programme 174 - Roads Infrastructure Development and Management</b>	-	<b>986,234.0</b>	<b>986,234.0</b>	-	<b>1,002,545.0</b>	<b>901,362.0</b>	<b>916,822.0</b>	<b>932,661.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	587,254.0	587,254.0	-	603,723.0	547,028.0	559,308.0	571,875.0
22 Travel Expenses and Subsistence	-	330,728.0	330,728.0	-	295,955.0	248,382.0	248,382.0	248,382.0
23 Rental of Property and Machinery	-	3,600.0	3,600.0	-	3,852.0	3,967.0	4,086.0	4,208.0
25 Use of Goods and Services	-	51,578.0	51,578.0	-	83,026.0	85,517.0	88,084.0	90,725.0
32 Fixed Assets (Capital Goods)	-	13,074.0	13,074.0	-	15,989.0	16,468.0	16,962.0	17,471.0
<b>Total Programme 174 - Roads Infrastructure Development and Management</b>	-	<b>986,234.0</b>	<b>986,234.0</b>	-	<b>1,002,545.0</b>	<b>901,362.0</b>	<b>916,822.0</b>	<b>932,661.0</b>

#### 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 **\$210.442m** which represents **Appropriations-In-Aid** to offset operational expenses.

21 Compensation of Employees	-	217,332.0	217,332.0	-	232,723.0	238,049.0	243,491.0	249,061.0
22 Travel Expenses and Subsistence	-	123,012.0	123,012.0	-	123,012.0	123,012.0	123,012.0	123,012.0
23 Rental of Property and Machinery	-	3,600.0	3,600.0	-	3,852.0	3,967.0	4,086.0	4,208.0
25 Use of Goods and Services	-	27,213.0	27,213.0	-	29,874.0	30,770.0	31,694.0	32,643.0
32 Fixed Assets (Capital Goods)	-	13,074.0	13,074.0	-	15,989.0	16,468.0	16,962.0	17,471.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	<b>384,231.0</b>	<b>384,231.0</b>	-	<b>405,450.0</b>	<b>412,266.0</b>	<b>419,245.0</b>	<b>426,395.0</b>



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 174 - Roads Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10632 - Construction of Roads and Structures

This activity supports the construction, reconstruction, and upgrade works associated with major infrastructure projects. It includes project management for the construction and maintenance of main roads and structures from inception to handover for initial maintenance.

Included in the provision is **\$74.100m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	111,014.0	111,014.0	-	118,690.0	121,253.0	123,870.0	126,547.0
22	Travel Expenses and Subsistence	-	50,109.0	50,109.0	-	50,109.0	50,109.0	50,109.0	50,109.0
<b>Total Activity 10632 - Construction of Roads and Structures</b>		-	<b>161,123.0</b>	<b>161,123.0</b>	-	<b>168,799.0</b>	<b>171,362.0</b>	<b>173,979.0</b>	<b>176,656.0</b>

### 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 **\$116.288m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	91,253.0	91,253.0	-	68,715.0	-	-	-
22	Travel Expenses and Subsistence	-	86,071.0	86,071.0	-	47,573.0	-	-	-
25	Use of Goods and Services	-	20,316.0	20,316.0	-	-	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>197,640.0</b>	<b>197,640.0</b>	-	<b>116,288.0</b>	-	-	-

#### 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 **\$82.706m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	92,305.0	92,305.0	-	102,692.0	104,957.0	107,271.0	109,638.0
22	Travel Expenses and Subsistence	-	37,428.0	37,428.0	-	41,153.0	41,153.0	41,153.0	41,153.0
25	Use of Goods and Services	-	2,150.0	2,150.0	-	22,301.0	22,970.0	23,660.0	24,370.0
<b>Total Activity 10010 - Research, Evaluation and Development</b>		-	<b>131,883.0</b>	<b>131,883.0</b>	-	<b>166,146.0</b>	<b>169,080.0</b>	<b>172,084.0</b>	<b>175,161.0</b>



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 174 - Roads Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10633 - Technical Support Services

This activity supports the best practice approach to procurement, design and maintenance of roads, bridges and drainage infrastructure. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Included in the provision is **\$69.911m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	67,962.0	67,962.0	-	72,963.0	74,647.0	76,368.0	78,129.0
22	Travel Expenses and Subsistence	-	30,163.0	30,163.0	-	30,163.0	30,163.0	30,163.0	30,163.0
25	Use of Goods and Services	-	1,899.0	1,899.0	-	30,851.0	31,777.0	32,730.0	33,712.0
<b>Total Activity 10633 - Technical Support Services</b>		-	<b>100,024.0</b>	<b>100,024.0</b>	-	<b>133,977.0</b>	<b>136,587.0</b>	<b>139,261.0</b>	<b>142,004.0</b>

### 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 **\$5.051m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	-	7,388.0	7,388.0	-	7,940.0	8,122.0	8,308.0	8,500.0
22	Travel Expenses and Subsistence	-	3,945.0	3,945.0	-	3,945.0	3,945.0	3,945.0	3,945.0
<b>Total Activity 12258 - Procurement Support Services</b>		-	<b>11,333.0</b>	<b>11,333.0</b>	-	<b>11,885.0</b>	<b>12,067.0</b>	<b>12,253.0</b>	<b>12,445.0</b>



## 2020-2021 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 231 - Supporting Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Construction and Improvement of Roads and Structures</b>	<b>502,921.0</b>	-	-	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	345,277.0	-	-	-	-	-	-	-
10632 Construction of Roads and Structures	157,644.0	-	-	-	-	-	-	-
<b>27 Design and Other Services</b>	<b>463,813.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	170,550.0	-	-	-	-	-	-	-
10010 Research, Evaluation and Development	120,355.0	-	-	-	-	-	-	-
10448 Standards and Monitoring	71,422.0	-	-	-	-	-	-	-
10633 Technical Support Services	89,705.0	-	-	-	-	-	-	-
12258 Procurement Support Services	11,781.0	-	-	-	-	-	-	-
<b>Total Programme 231 - Supporting Services</b>	<b>966,734.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	588,409.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	305,271.0	-	-	-	-	-	-
23	Rental of Property and Machinery	1,105.0	-	-	-	-	-	-
25	Use of Goods and Services	51,103.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,846.0	-	-	-	-	-	-
	<b>Total Programme 231 - Supporting Services</b>	<b>966,734.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Finance and the Public Service has overall responsibility for developing the government's fiscal and economic policy framework; collecting and allocating public revenues and playing an important role in the socio-economic development of the country in creating a society in which each citizen has every prospect of 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 bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

#### Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, cohesive and just

Outcome No.6: Effective Governance

Goal No. 3 : Jamaica's Economy is Prosperous

Outcome No.7: A Stable Macroeconomy

#### Medium Term National/Sector Strategy:

- Develop an efficient and equitable tax system;
- Ensure fiscal and debt sustainability;
- Maintain financial system stability;
- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the process of citizen participation in governance; and
- Strengthen accountability and transparency mechanisms.

#### Ministry Objectives:

- Optimum tax revenue collections that support economic growth over the medium-term;
- Evidence-based policies, programmes and plans that promote economic growth, social and environmental resilience, and sustainability by 2024;
- Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2024;
- Sustainable economic growth (5% of GDP) and fiscal sustainability (reduced primary balance 7%) by 2024;
- A modern and optimally functional treasury system that supports the achievement of the Government's policy objectives by 2024;
- Modernized customs administration for sustainable contribution to economic development by 2024;
- Institutional governance and operational capacity of the Ministry and its entities enhanced by 2024; and
- A modern, highly motivated, retained, effective and efficient Public Service by 2024.



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>02</b>	<b>Economic and Fiscal Policies Management</b>	<b>48,845,080.0</b>	<b>53,264,562.0</b>	<b>51,737,565.0</b>	<b>-</b>	<b>52,717,288.0</b>	<b>22,366,574.0</b>	<b>29,666,684.0</b>	<b>37,346,534.0</b>
02	001 Executive Direction and Administration	1,276,981.0	1,316,900.0	1,813,913.0	-	1,803,425.0	1,489,726.0	1,541,553.0	1,595,628.0
02	002 Training	48,048.0	-	-	-	-	-	-	-
02	004 Regional and International Cooperation	992,864.0	-	-	-	-	-	-	-
02	010 Assistance to Public Sector and Other Bodies	44,999,558.0	-	-	-	-	-	-	-
02	130 Economic Policy	288,042.0	-	-	-	-	-	-	-
02	131 Fiscal Policy and Management	1,239,587.0	-	-	-	-	-	-	-
02	132 Macroeconomic Policy and Management	-	878,660.0	894,581.0	-	956,781.0	980,762.0	1,007,512.0	1,035,753.0
02	137 Management of Public Finances	-	51,069,002.0	49,029,071.0	-	49,957,082.0	19,896,086.0	27,117,619.0	34,715,153.0
<b>03</b>	<b>Personnel Management</b>	<b>6,444,656.0</b>	<b>6,978,164.0</b>	<b>7,116,236.0</b>	<b>-</b>	<b>7,220,547.0</b>	<b>7,662,513.0</b>	<b>8,808,258.0</b>	<b>8,885,088.0</b>
03	001 Executive Direction and Administration	5,154,872.0	-	-	-	-	-	-	-
03	002 Training	113,500.0	-	-	-	-	-	-	-
03	135 Management of Public Services	848,098.0	-	-	-	-	-	-	-
03	138 Public Service Management and Administration	-	6,978,164.0	7,116,236.0	-	7,220,547.0	7,662,513.0	8,808,258.0	8,885,088.0
03	153 Management and Support	328,186.0	-	-	-	-	-	-	-
<b>05</b>	<b>Economic Planning and Statistical Services</b>	<b>1,753,881.0</b>	<b>2,068,570.0</b>	<b>2,068,570.0</b>	<b>-</b>	<b>3,011,056.0</b>	<b>3,828,060.0</b>	<b>2,211,530.0</b>	<b>2,276,574.0</b>
05	133 Economic Planning	825,388.0	-	-	-	-	-	-	-
05	134 Statistical Services	928,493.0	-	-	-	-	-	-	-
05	142 Integrated Development Planning	-	2,068,570.0	2,068,570.0	-	3,011,056.0	3,828,060.0	2,211,530.0	2,276,574.0
<b>06</b>	<b>Public Works</b>	<b>207,672.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
06	010 Assistance to Public Sector and Other Bodies	5,000.0	-	-	-	-	-	-	-
06	126 Government Office Buildings	202,672.0	-	-	-	-	-	-	-
<b>99</b>	<b>Other General Public Services</b>	<b>138,480.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
99	135 Management of Public Services	88,480.0	-	-	-	-	-	-	-
99	144 Promotion of the Integrity of Contracts and Licenses	50,000.0	-	-	-	-	-	-	-
<b>Total Function 01 - General Public Services</b>		<b>57,389,769.0</b>	<b>62,311,296.0</b>	<b>60,922,371.0</b>	<b>-</b>	<b>62,948,891.0</b>	<b>33,857,147.0</b>	<b>40,686,472.0</b>	<b>48,508,196.0</b>
<b>Function 08 - Recreation, Culture and Religion</b>									
<b>04</b>	<b>Religious and Other Community Services</b>	<b>874,663.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
04	005 Disaster Management	874,663.0	-	-	-	-	-	-	-
<b>Total Function 08 - Recreation, Culture and Religion</b>		<b>874,663.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Function 09 - Education Affairs and Services</b>									
<b>05</b>	<b>Tertiary Education</b>	<b>2,977,823.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
05	253 Delivery of Tertiary Education	2,977,823.0	-	-	-	-	-	-	-
<b>Total Function 09 - Education Affairs and Services</b>		<b>2,977,823.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget 1 - Recurrent</b>		<b>61,242,255.0</b>	<b>62,311,296.0</b>	<b>60,922,371.0</b>	<b>-</b>	<b>62,948,891.0</b>	<b>33,857,147.0</b>	<b>40,686,472.0</b>	<b>48,508,196.0</b>
<b>Less Appropriations-In-Aid</b>		<b>75,356.0</b>	<b>48,435.0</b>	<b>48,435.0</b>	<b>-</b>	<b>25,619.0</b>	<b>25,619.0</b>	<b>25,619.0</b>	<b>25,619.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>61,166,899.0</b>	<b>62,262,861.0</b>	<b>60,873,936.0</b>	<b>-</b>	<b>62,923,272.0</b>	<b>33,831,528.0</b>	<b>40,660,853.0</b>	<b>48,482,577.0</b>



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	9,327,603.0	9,725,509.0	10,745,228.0	-	9,423,968.0	10,968,440.0	11,549,483.0	12,186,950.0
22	Travel Expenses and Subsistence	787,342.0	833,016.0	890,203.0	-	960,530.0	967,220.0	914,386.0	913,978.0
23	Rental of Property and Machinery	112,052.0	138,726.0	138,726.0	-	288,138.0	154,984.0	152,842.0	159,854.0
24	Utilities and Communication Services	272,662.0	280,971.0	280,971.0	-	282,754.0	313,071.0	308,442.0	323,603.0
25	Use of Goods and Services	1,429,290.0	1,621,493.0	2,587,632.0	-	2,857,357.0	3,137,038.0	1,827,924.0	1,914,707.0
27	Grants, Contributions and Subsidies	48,468,450.0	11,197,726.0	45,189,472.0	-	47,137,070.0	10,147,758.0	10,394,269.0	10,716,580.0
28	Retirement Benefits	98,263.0	50,000.0	50,000.0	-	52,000.0	54,236.0	563,948.0	59,795.0
29	Awards and Social Assistance	316,624.0	321,500.0	317,660.0	-	323,670.0	323,670.0	323,670.0	323,670.0
32	Fixed Assets (Capital Goods)	179,969.0	198,202.0	472,479.0	-	819,929.0	444,550.0	365,382.0	381,146.0
42	Loans	250,000.0	250,000.0	250,000.0	-	-	-	-	-
99	Unclassified	-	37,694,153.0	-	-	803,475.0	7,346,180.0	14,286,126.0	21,527,913.0
<b>Total Budget 1 - Recurrent</b>		<b>61,242,255.0</b>	<b>62,311,296.0</b>	<b>60,922,371.0</b>	<b>-</b>	<b>62,948,891.0</b>	<b>33,857,147.0</b>	<b>40,686,472.0</b>	<b>48,508,196.0</b>
<b>Less Appropriations-In-Aid</b>		<b>75,356.0</b>	<b>48,435.0</b>	<b>48,435.0</b>	<b>-</b>	<b>25,619.0</b>	<b>25,619.0</b>	<b>25,619.0</b>	<b>25,619.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>61,166,899.0</b>	<b>62,262,861.0</b>	<b>60,873,936.0</b>	<b>-</b>	<b>62,923,272.0</b>	<b>33,831,528.0</b>	<b>40,660,853.0</b>	<b>48,482,577.0</b>



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>1,140,439.0</b>	<b>1,048,277.0</b>	<b>1,112,474.0</b>	-	<b>1,224,118.0</b>	<b>1,081,449.0</b>	<b>1,121,926.0</b>	<b>1,164,216.0</b>
10001 Direction and Management	217,624.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	84,956.0	90,746.0	104,646.0	-	94,726.0	96,830.0	99,046.0	101,322.0
10003 Human Resource Management and Other Support Services	676,343.0	697,823.0	740,123.0	-	859,855.0	706,477.0	734,158.0	763,101.0
10004 Legal Services	18,144.0	-	-	-	-	-	-	-
10005 Direction and Administration	-	28,862.0	31,342.0	-	33,251.0	34,087.0	34,992.0	35,928.0
10017 Capacity Development	-	51,300.0	52,067.0	-	58,343.0	60,300.0	62,622.0	65,054.0
10226 Publicity	56,094.0	-	-	-	-	-	-	-
10279 Administration of Internal Audit	77,278.0	-	-	-	-	-	-	-
10428 Conferences and Meetings	10,000.0	-	-	-	-	-	-	-
11520 Information and Communication Technology Services	-	123,929.0	123,929.0	-	116,603.0	120,567.0	125,261.0	130,170.0
11662 Public Relations and Communication	-	55,617.0	60,367.0	-	61,340.0	63,188.0	65,847.0	68,641.0
<b>02 Policy, Planning and Development</b>	<b>136,542.0</b>	<b>268,623.0</b>	<b>701,439.0</b>	-	<b>579,307.0</b>	<b>408,277.0</b>	<b>419,627.0</b>	<b>431,412.0</b>
10001 Direction and Management	-	153,609.0	571,740.0	-	442,084.0	268,452.0	277,106.0	286,127.0
10004 Legal Services	-	18,347.0	20,132.0	-	25,247.0	25,798.0	26,380.0	26,978.0
10204 Information and Technology Services	98,575.0	-	-	-	-	-	-	-
10228 Corporate and Strategic Planning	27,967.0	-	-	-	-	-	-	-
10258 Research and Investigations	10,000.0	10,000.0	10,000.0	-	-	-	-	-
10279 Administration of Internal Audit	-	86,667.0	99,567.0	-	111,976.0	114,027.0	116,141.0	118,307.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>1,276,981.0</b>	<b>1,316,900.0</b>	<b>1,813,913.0</b>	-	<b>1,803,425.0</b>	<b>1,489,726.0</b>	<b>1,541,553.0</b>	<b>1,595,628.0</b>

Analysis of Expenditure									
21	Compensation of Employees	446,672.0	453,743.0	470,472.0	-	542,236.0	555,794.0	569,689.0	583,931.0
22	Travel Expenses and Subsistence	152,175.0	151,725.0	174,835.0	-	173,015.0	173,975.0	175,139.0	176,361.0
23	Rental of Property and Machinery	-	8,686.0	8,686.0	-	157,526.0	12,526.0	12,526.0	12,526.0
24	Utilities and Communication Services	180,000.0	174,945.0	174,945.0	-	173,000.0	180,438.0	189,457.0	198,934.0
25	Use of Goods and Services	419,104.0	426,988.0	727,785.0	-	517,518.0	435,071.0	456,822.0	479,662.0
27	Grants, Contributions and Subsidies	10.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	10,000.0	10,000.0	-	12,010.0	12,010.0	12,010.0	12,010.0
32	Fixed Assets (Capital Goods)	79,020.0	90,813.0	247,190.0	-	228,120.0	119,912.0	125,910.0	132,204.0
Total Programme 001 - Executive Direction and Administration		1,276,981.0	1,316,900.0	1,813,913.0	-	1,803,425.0	1,489,726.0	1,541,553.0	1,595,628.0



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	67,300.0	70,725.0	75,425.0	-	72,000.0	73,800.0	75,645.0	77,536.0
22	Travel Expenses and Subsistence	14,786.0	12,943.0	22,143.0	-	15,621.0	15,621.0	15,621.0	15,621.0
25	Use of Goods and Services	1,470.0	3,782.0	3,782.0	-	3,000.0	3,128.0	3,285.0	3,445.0
32	Fixed Assets (Capital Goods)	1,400.0	3,296.0	3,296.0	-	4,105.0	4,281.0	4,495.0	4,720.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>84,956.0</b>	<b>90,746.0</b>	<b>104,646.0</b>	<b>-</b>	<b>94,726.0</b>	<b>96,830.0</b>	<b>99,046.0</b>	<b>101,322.0</b>

#### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the cost of providing human resource support to the ministry and three of its departments/units in personnel matters; records and documentation services; public relations; housekeeping and other office services. Included in the provision is an amount for the relocation of the Accountant General Department (AGD).

21	Compensation of Employees	179,589.0	194,340.0	194,340.0	-	201,844.0	206,892.0	212,064.0	217,367.0
22	Travel Expenses and Subsistence	57,910.0	57,592.0	57,592.0	-	24,869.0	24,869.0	24,869.0	24,869.0
23	Rental of Property and Machinery	-	8,686.0	8,686.0	-	157,526.0	12,526.0	12,526.0	12,526.0
24	Utilities and Communication Services	180,000.0	174,945.0	174,945.0	-	173,000.0	180,438.0	189,457.0	198,934.0
25	Use of Goods and Services	198,041.0	203,408.0	191,408.0	-	197,637.0	206,151.0	216,461.0	227,285.0
27	Grants, Contributions and Subsidies	10.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	10,000.0	10,000.0	-	12,010.0	12,010.0	12,010.0	12,010.0
32	Fixed Assets (Capital Goods)	60,793.0	48,852.0	103,152.0	-	92,969.0	63,591.0	66,771.0	70,110.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>676,343.0</b>	<b>697,823.0</b>	<b>740,123.0</b>	<b>-</b>	<b>859,855.0</b>	<b>706,477.0</b>	<b>734,158.0</b>	<b>763,101.0</b>

#### Activity 10005 - Direction and Administration

The activity supports the planning and evaluation services at the corporate and operations levels for the ministry and its departments.

21	Compensation of Employees	-	21,284.0	23,084.0	-	23,088.0	23,665.0	24,257.0	24,863.0
22	Travel Expenses and Subsistence	-	4,139.0	4,819.0	-	4,139.0	4,139.0	4,139.0	4,139.0
25	Use of Goods and Services	-	297.0	297.0	-	872.0	910.0	954.0	1,002.0
32	Fixed Assets (Capital Goods)	-	3,142.0	3,142.0	-	5,152.0	5,373.0	5,642.0	5,924.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>-</b>	<b>28,862.0</b>	<b>31,342.0</b>	<b>-</b>	<b>33,251.0</b>	<b>34,087.0</b>	<b>34,992.0</b>	<b>35,928.0</b>

#### Activity 10017 - Capacity Development

This activity supports the administrative expenses of the Training Unit and the cost of material and other related expenditure for administering training courses to staff.

21	Compensation of Employees	-	9,649.0	10,261.0	-	10,700.0	10,968.0	11,242.0	11,523.0
22	Travel Expenses and Subsistence	-	12,471.0	12,626.0	-	12,491.0	12,668.0	12,883.0	13,109.0
25	Use of Goods and Services	-	28,680.0	28,680.0	-	33,652.0	35,100.0	36,854.0	38,697.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	1,500.0	1,564.0	1,643.0	1,725.0
<b>Total Activity 10017 - Capacity Development</b>		<b>-</b>	<b>51,300.0</b>	<b>52,067.0</b>	<b>-</b>	<b>58,343.0</b>	<b>60,300.0</b>	<b>62,622.0</b>	<b>65,054.0</b>



## 2020-2021 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 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11520 - Information and Communication Technology Services

This activity supports computer services including the development and implementation of computer-based systems to meet the information technology needs of the ministry and its departments.

21	Compensation of Employees	-	31,410.0	31,410.0	-	24,222.0	24,828.0	25,449.0	26,085.0
22	Travel Expenses and Subsistence	-	11,839.0	11,839.0	-	14,297.0	14,297.0	14,297.0	14,297.0
25	Use of Goods and Services	-	53,167.0	53,167.0	-	42,077.0	43,887.0	46,081.0	48,384.0
32	Fixed Assets (Capital Goods)	-	27,513.0	27,513.0	-	36,007.0	37,555.0	39,434.0	41,404.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		-	<b>123,929.0</b>	<b>123,929.0</b>	-	<b>116,603.0</b>	<b>120,567.0</b>	<b>125,261.0</b>	<b>130,170.0</b>

### 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	9,949.0	-	12,500.0	12,813.0	13,133.0	13,461.0
22	Travel Expenses and Subsistence	-	3,008.0	3,058.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	-	40,000.0	44,700.0	-	41,680.0	43,057.0	45,206.0	47,471.0
32	Fixed Assets (Capital Goods)	-	2,660.0	2,660.0	-	3,660.0	3,818.0	4,008.0	4,209.0
<b>Total Activity 11662 - Public Relations and Communication</b>		-	<b>55,617.0</b>	<b>60,367.0</b>	-	<b>61,340.0</b>	<b>63,188.0</b>	<b>65,847.0</b>	<b>68,641.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

The activity supports the costs of the executive direction and management provided by the Minister, Financial Secretary and support staff. Also includes support for the minister's office and FINSAC.

21	Compensation of Employees	-	38,759.0	46,716.0	-	99,982.0	102,480.0	105,042.0	107,669.0
22	Travel Expenses and Subsistence	-	29,345.0	29,345.0	-	62,345.0	63,128.0	64,077.0	65,073.0
25	Use of Goods and Services	-	84,655.0	392,752.0	-	195,456.0	99,558.0	104,537.0	109,763.0
32	Fixed Assets (Capital Goods)	-	850.0	102,927.0	-	84,301.0	3,286.0	3,450.0	3,622.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>153,609.0</b>	<b>571,740.0</b>	-	<b>442,084.0</b>	<b>268,452.0</b>	<b>277,106.0</b>	<b>286,127.0</b>

#### Activity 10004 - Legal Services

This activity supports the provision of legal advisory services to the ministry.

21	Compensation of Employees	-	13,042.0	14,702.0	-	17,900.0	18,348.0	18,807.0	19,276.0
22	Travel Expenses and Subsistence	-	4,805.0	4,930.0	-	4,979.0	4,979.0	4,979.0	4,979.0
25	Use of Goods and Services	-	500.0	500.0	-	1,942.0	2,027.0	2,127.0	2,233.0
32	Fixed Assets (Capital Goods)	-	-	-	-	426.0	444.0	467.0	490.0
<b>Total Activity 10004 - Legal Services</b>		-	<b>18,347.0</b>	<b>20,132.0</b>	-	<b>25,247.0</b>	<b>25,798.0</b>	<b>26,380.0</b>	<b>26,978.0</b>



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Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	64,585.0	-	80,000.0	82,000.0	84,050.0	86,151.0
22	Travel Expenses and Subsistence	-	15,583.0	28,483.0	-	30,774.0	30,774.0	30,774.0	30,774.0
25	Use of Goods and Services	-	2,499.0	2,499.0	-	1,202.0	1,253.0	1,317.0	1,382.0
32	Fixed Assets (Capital Goods)	-	4,000.0	4,000.0	-	-	-	-	-
<b>Total Activity 10279 - Administration of Internal Audit</b>		-	<b>86,667.0</b>	<b>99,567.0</b>	-	<b>111,976.0</b>	<b>114,027.0</b>	<b>116,141.0</b>	<b>118,307.0</b>



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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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>04 Inservice Training</b>	<b>48,048.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	13,817.0	-	-	-	-	-	-	-
11549 Training Expenses	34,231.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>48,048.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	10,076.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	12,152.0	-	-	-	-	-	-	-
25 Use of Goods and Services	25,320.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>48,048.0</b>	-	-	-	-	-	-	-





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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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>368,432.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	368,432.0	-	-	-	-	-	-	-
<b>07 Commonwealth</b>	<b>46,071.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	46,071.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>578,361.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	578,361.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>992,864.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	992,864.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>992,864.0</b>	-	-	-	-	-	-



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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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>11 Assistance to Public Sector Bodies</b>	<b>44,999,558.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	24,286.0	-	-	-	-	-	-	-
10581 Petrojam	400,000.0	-	-	-	-	-	-	-
10582 National Housing Trust (NHT)	1,757,354.0	-	-	-	-	-	-	-
10591 Separation Benefits	180,000.0	-	-	-	-	-	-	-
11900 Grant to Local Authorities for Street Lighting	9,247,850.0	-	-	-	-	-	-	-
12721 Bank of Jamaica Losses	31,304,580.0	-	-	-	-	-	-	-
12727 Repurchase of PETROJAM Shares	2,085,488.0	-	-	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>	<b>44,999,558.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	1,757,354.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	43,242,204.0	-	-	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>	<b>44,999,558.0</b>	-	-	-	-	-	-	-



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Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 130 - Economic Policy

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Economic Management</b>	<b>288,042.0</b>	-	-	-	-	-	-	-
10229	Macro Economic Planning Management	288,042.0	-	-	-	-	-	-	-
<b>Total Programme 130 - Economic Policy</b>		<b>288,042.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	152,241.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	49,077.0	-	-	-	-	-	-	-
25	Use of Goods and Services	81,510.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,214.0	-	-	-	-	-	-	-
<b>Total Programme 130 - Economic Policy</b>		<b>288,042.0</b>	-	-	-	-	-	-	-



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Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Taxation Policy and Management</b>	<b>625,610.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	223,021.0	-	-	-	-	-	-	-
10235 Taxation Policy Support	76,769.0	-	-	-	-	-	-	-
10236 Financial Investigations	325,820.0	-	-	-	-	-	-	-
<b>21 Taxation Administration</b>	<b>101,452.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	101,452.0	-	-	-	-	-	-	-
<b>23 Resources Management</b>	<b>512,525.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	479,525.0	-	-	-	-	-	-	-
10475 Financial Management Information Systems Infrastructure Support	33,000.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>	<b>1,239,587.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	696,532.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	293,072.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	13,141.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	7,152.0	-	-	-	-	-	-	-
25 Use of Goods and Services	190,201.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	455.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	4,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	35,034.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>	<b>1,239,587.0</b>	-	-	-	-	-	-	-



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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 132 - Macroeconomic Policy and Management

### 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Macroeconomic Policy Research and Development</b>	-	<b>49,739.0</b>	<b>54,372.0</b>	-	<b>55,276.0</b>	<b>56,300.0</b>	<b>57,372.0</b>	<b>58,472.0</b>
10229 Macro Economic Planning Management	-	15,111.0	12,424.0	-	16,799.0	17,096.0	17,411.0	17,737.0
10662 International Programme Management	-	34,628.0	41,948.0	-	38,477.0	39,204.0	39,961.0	40,735.0
<b>21 Macroeconomic Forecasting and Management</b>	-	<b>38,768.0</b>	<b>39,168.0</b>	-	<b>39,274.0</b>	<b>40,127.0</b>	<b>41,002.0</b>	<b>41,901.0</b>
10663 Fiscal Policy Management	-	38,768.0	39,168.0	-	39,274.0	40,127.0	41,002.0	41,901.0
<b>22 Management of Public Debt</b>	-	<b>186,121.0</b>	<b>197,921.0</b>	-	<b>211,237.0</b>	<b>217,053.0</b>	<b>223,609.0</b>	<b>230,423.0</b>
10664 Debt Management	-	186,121.0	197,921.0	-	211,237.0	217,053.0	223,609.0	230,423.0
<b>23 Tax Dispute Resolution</b>	-	<b>93,664.0</b>	<b>93,664.0</b>	-	<b>100,851.0</b>	<b>103,302.0</b>	<b>105,989.0</b>	<b>108,773.0</b>
10005 Direction and Administration	-	93,664.0	93,664.0	-	100,851.0	103,302.0	105,989.0	108,773.0
<b>24 Tax Policy Research and Development</b>	-	<b>71,741.0</b>	<b>75,341.0</b>	-	<b>77,802.0</b>	<b>79,409.0</b>	<b>81,136.0</b>	<b>82,920.0</b>
10235 Taxation Policy Support	-	71,741.0	75,341.0	-	77,802.0	79,409.0	81,136.0	82,920.0
<b>25 Financial Sector Protection and Integrity</b>	-	<b>397,357.0</b>	<b>403,045.0</b>	-	<b>437,200.0</b>	<b>448,407.0</b>	<b>461,069.0</b>	<b>474,709.0</b>
10005 Direction and Administration	-	47,460.0	48,260.0	-	50,312.0	51,847.0	53,664.0	55,563.0
10236 Financial Investigations	-	349,897.0	354,785.0	-	386,888.0	396,560.0	407,405.0	419,146.0
<b>26 Financial Sector Policy Development</b>	-	<b>41,270.0</b>	<b>31,070.0</b>	-	<b>35,141.0</b>	<b>36,164.0</b>	<b>37,335.0</b>	<b>38,555.0</b>
10005 Direction and Administration	-	41,270.0	31,070.0	-	35,141.0	36,164.0	37,335.0	38,555.0
<b>Total Programme 132 - Macroeconomic Policy and Management</b>	-	<b>878,660.0</b>	<b>894,581.0</b>	-	<b>956,781.0</b>	<b>980,762.0</b>	<b>1,007,512.0</b>	<b>1,035,753.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	463,735.0	467,106.0	-	495,564.0	507,953.0	520,649.0	534,133.0
22 Travel Expenses and Subsistence	-	171,806.0	195,356.0	-	198,719.0	199,207.0	199,795.0	200,411.0
23 Rental of Property and Machinery	-	10,246.0	10,246.0	-	11,578.0	12,075.0	12,679.0	13,312.0
24 Utilities and Communication Services	-	5,982.0	5,982.0	-	6,656.0	6,943.0	7,289.0	7,654.0
25 Use of Goods and Services	-	197,894.0	186,894.0	-	195,253.0	203,645.0	213,823.0	224,511.0
29 Awards and Social Assistance	-	4,000.0	4,000.0	-	4,160.0	4,160.0	4,160.0	4,160.0
32 Fixed Assets (Capital Goods)	-	24,997.0	24,997.0	-	44,851.0	46,779.0	49,117.0	51,572.0
<b>Total Programme 132 - Macroeconomic Policy and Management</b>	-	<b>878,660.0</b>	<b>894,581.0</b>	-	<b>956,781.0</b>	<b>980,762.0</b>	<b>1,007,512.0</b>	<b>1,035,753.0</b>

#### Sub Programme 20 - Macroeconomic Policy Research and Development

##### Activity 10229 - Macro Economic Planning Management

This activity supports the administrative costs of the Economic Management Division.

21 Compensation of Employees	-	9,331.0	6,644.0	-	9,331.0	9,564.0	9,803.0	10,049.0
22 Travel Expenses and Subsistence	-	4,849.0	4,849.0	-	6,500.0	6,522.0	6,548.0	6,575.0
25 Use of Goods and Services	-	431.0	431.0	-	448.0	467.0	490.0	516.0
32 Fixed Assets (Capital Goods)	-	500.0	500.0	-	520.0	543.0	570.0	597.0
<b>Total Activity 10229 - Macro Economic Planning Management</b>	-	<b>15,111.0</b>	<b>12,424.0</b>	-	<b>16,799.0</b>	<b>17,096.0</b>	<b>17,411.0</b>	<b>17,737.0</b>



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SubFunction 02 - Economic and Fiscal Policies Management  
Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10662 - International Programme Management

This activity support the costs associated with the administration of international financial agreements.

21	Compensation of Employees	-	23,673.0	27,643.0	-	27,500.0	28,188.0	28,892.0	29,614.0
22	Travel Expenses and Subsistence	-	10,407.0	13,757.0	-	10,407.0	10,424.0	10,445.0	10,467.0
25	Use of Goods and Services	-	131.0	131.0	-	136.0	140.0	149.0	156.0
32	Fixed Assets (Capital Goods)	-	417.0	417.0	-	434.0	452.0	475.0	498.0
<b>Total Activity 10662 - International Programme Management</b>		-	<b>34,628.0</b>	<b>41,948.0</b>	-	<b>38,477.0</b>	<b>39,204.0</b>	<b>39,961.0</b>	<b>40,735.0</b>

### Sub Programme 21 - Macroeconomic Forecasting and Management

#### Activity 10663 - Fiscal Policy Management

This activity supports the costs associated with the provision of economic analysis and forecasting services.

21	Compensation of Employees	-	32,415.0	32,415.0	-	32,900.0	33,723.0	34,565.0	35,429.0
22	Travel Expenses and Subsistence	-	5,746.0	6,146.0	-	5,742.0	5,746.0	5,746.0	5,746.0
25	Use of Goods and Services	-	107.0	107.0	-	112.0	116.0	122.0	128.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	520.0	542.0	569.0	598.0
<b>Total Activity 10663 - Fiscal Policy Management</b>		-	<b>38,768.0</b>	<b>39,168.0</b>	-	<b>39,274.0</b>	<b>40,127.0</b>	<b>41,002.0</b>	<b>41,901.0</b>

### 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	97,789.0	-	105,200.0	107,831.0	110,526.0	113,289.0
22	Travel Expenses and Subsistence	-	18,584.0	30,384.0	-	33,500.0	33,564.0	33,643.0	33,725.0
25	Use of Goods and Services	-	67,879.0	67,879.0	-	70,593.0	73,631.0	77,311.0	81,174.0
32	Fixed Assets (Capital Goods)	-	1,869.0	1,869.0	-	1,944.0	2,027.0	2,129.0	2,235.0
<b>Total Activity 10664 - Debt Management</b>		-	<b>186,121.0</b>	<b>197,921.0</b>	-	<b>211,237.0</b>	<b>217,053.0</b>	<b>223,609.0</b>	<b>230,423.0</b>

### 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	55,988.0	-	60,541.0	62,055.0	63,605.0	65,197.0
22	Travel Expenses and Subsistence	-	17,744.0	17,744.0	-	18,500.0	18,500.0	18,500.0	18,500.0
23	Rental of Property and Machinery	-	10,246.0	10,246.0	-	11,578.0	12,075.0	12,679.0	13,312.0
24	Utilities and Communication Services	-	1,214.0	1,214.0	-	1,656.0	1,728.0	1,813.0	1,904.0
25	Use of Goods and Services	-	5,622.0	5,622.0	-	5,396.0	5,627.0	5,909.0	6,204.0
32	Fixed Assets (Capital Goods)	-	2,850.0	2,850.0	-	3,180.0	3,317.0	3,483.0	3,656.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>93,664.0</b>	<b>93,664.0</b>	-	<b>100,851.0</b>	<b>103,302.0</b>	<b>105,989.0</b>	<b>108,773.0</b>



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\$ '000

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SubFunction 02 - Economic and Fiscal Policies Management  
Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 24 - Tax Policy Research and Development

#### Activity 10235 - Taxation Policy Support

This activity supports the monitoring, evaluation and review of the effects of the government's taxation policy.

21	Compensation of Employees	-	48,708.0	48,708.0	-	47,337.0	48,520.0	49,733.0	50,976.0
22	Travel Expenses and Subsistence	-	20,553.0	24,153.0	-	25,026.0	25,216.0	25,447.0	25,689.0
25	Use of Goods and Services	-	1,680.0	1,680.0	-	1,751.0	1,826.0	1,918.0	2,014.0
32	Fixed Assets (Capital Goods)	-	800.0	800.0	-	3,688.0	3,847.0	4,038.0	4,241.0
<b>Total Activity 10235 - Taxation Policy Support</b>		-	<b>71,741.0</b>	<b>75,341.0</b>	-	<b>77,802.0</b>	<b>79,409.0</b>	<b>81,136.0</b>	<b>82,920.0</b>

### 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	9,046.0	-	9,731.0	9,974.0	10,224.0	10,479.0
22	Travel Expenses and Subsistence	-	5,322.0	6,122.0	-	6,381.0	6,381.0	6,381.0	6,381.0
25	Use of Goods and Services	-	23,092.0	23,092.0	-	23,050.0	24,041.0	25,244.0	26,505.0
29	Awards and Social Assistance	-	4,000.0	4,000.0	-	4,160.0	4,160.0	4,160.0	4,160.0
32	Fixed Assets (Capital Goods)	-	6,000.0	6,000.0	-	6,990.0	7,291.0	7,655.0	8,038.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>47,460.0</b>	<b>48,260.0</b>	-	<b>50,312.0</b>	<b>51,847.0</b>	<b>53,664.0</b>	<b>55,563.0</b>

#### 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	175,462.0	-	188,490.0	193,201.0	198,031.0	203,448.0
22	Travel Expenses and Subsistence	-	84,011.0	86,811.0	-	87,386.0	87,577.0	87,808.0	88,051.0
24	Utilities and Communication Services	-	4,768.0	4,768.0	-	5,000.0	5,215.0	5,476.0	5,750.0
25	Use of Goods and Services	-	76,059.0	76,059.0	-	78,557.0	81,932.0	86,024.0	90,325.0
32	Fixed Assets (Capital Goods)	-	11,685.0	11,685.0	-	27,455.0	28,635.0	30,066.0	31,572.0
<b>Total Activity 10236 - Financial Investigations</b>		-	<b>349,897.0</b>	<b>354,785.0</b>	-	<b>386,888.0</b>	<b>396,560.0</b>	<b>407,405.0</b>	<b>419,146.0</b>



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Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 26 - Financial Sector Policy Development

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Financial Regulations Division (FRD).

21	Compensation of Employees	-	13,411.0	13,411.0	-	14,534.0	14,897.0	15,270.0	15,652.0
22	Travel Expenses and Subsistence	-	4,590.0	5,390.0	-	5,277.0	5,277.0	5,277.0	5,277.0
25	Use of Goods and Services	-	22,893.0	11,893.0	-	15,210.0	15,865.0	16,656.0	17,489.0
32	Fixed Assets (Capital Goods)	-	376.0	376.0	-	120.0	125.0	132.0	137.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>41,270.0</b>	<b>31,070.0</b>	-	<b>35,141.0</b>	<b>36,164.0</b>	<b>37,335.0</b>	<b>38,555.0</b>





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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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Budget and Financial Management</b>	-	<b>157,338.0</b>	<b>157,338.0</b>	-	<b>181,978.0</b>	<b>186,223.0</b>	<b>190,867.0</b>	<b>192,574.0</b>
10005 Direction and Administration	-	157,338.0	157,338.0	-	181,978.0	186,223.0	190,867.0	192,574.0
<b>21 Policy and Regulatory Frameworks</b>	-	<b>219,179.0</b>	<b>219,179.0</b>	-	<b>314,369.0</b>	<b>323,430.0</b>	<b>333,759.0</b>	<b>344,517.0</b>
10005 Direction and Administration	-	219,179.0	219,179.0	-	314,369.0	323,430.0	333,759.0	344,517.0
<b>22 Fiscal Transparency and Accountability</b>	-	<b>29,271.0</b>	<b>29,271.0</b>	-	-	-	-	-
10005 Direction and Administration	-	29,271.0	29,271.0	-	-	-	-	-
<b>23 Oversight of Public Bodies and Executive Agencies</b>	-	<b>146,884.0</b>	<b>146,884.0</b>	-	<b>157,307.0</b>	<b>160,302.0</b>	<b>163,452.0</b>	<b>166,694.0</b>
10005 Direction and Administration	-	146,884.0	146,884.0	-	157,307.0	160,302.0	163,452.0	166,694.0
<b>24 Revenue Management and Protection</b>	-	<b>201,259.0</b>	<b>201,259.0</b>	-	<b>243,486.0</b>	<b>249,230.0</b>	<b>255,667.0</b>	<b>262,355.0</b>
10005 Direction and Administration	-	201,259.0	201,259.0	-	243,486.0	249,230.0	255,667.0	262,355.0
<b>25 Central Fiscal Support</b>	-	<b>50,315,071.0</b>	<b>48,275,140.0</b>	-	<b>49,059,942.0</b>	<b>18,976,901.0</b>	<b>26,173,874.0</b>	<b>33,749,013.0</b>
10007 Payment of Membership Fees and Contributions	-	992,864.0	1,200,864.0	-	1,102,987.0	1,150,415.0	1,204,485.0	1,264,709.0
10099 Contingencies	-	37,694,153.0	-	-	303,475.0	6,846,180.0	13,786,126.0	21,027,913.0
10205 Rehabilitation and Maintenance Works	-	190,000.0	332,000.0	-	532,000.0	265,655.0	270,088.0	274,743.0
10429 Printing and Publications	-	97,605.0	97,605.0	-	92,000.0	95,956.0	100,754.0	105,791.0
10475 Financial Management Information Systems Infrastructure Support	-	34,650.0	34,650.0	-	34,650.0	36,140.0	37,947.0	39,844.0
10660 Settlement of Obligations to Public Bodies	-	7,278,627.0	18,928,068.0	-	3,473,879.0	4,741,259.0	4,909,391.0	5,115,929.0
10665 Settlement of Obligations to Private Bodies	-	-	694,742.0	-	575,105.0	-	-	-
10882 Support to Public Bodies	-	3,152,509.0	3,563,509.0	-	40,468,623.0	3,337,823.0	3,337,823.0	3,337,823.0
11808 Payment of Catastrophe Risk Insurance	-	874,663.0	950,253.0	-	1,977,223.0	2,003,473.0	2,027,260.0	2,082,261.0
12721 Bank of Jamaica Losses	-	-	22,473,449.0	-	-	-	-	-
12824 Contingency for Natural Disaster	-	-	-	-	500,000.0	500,000.0	500,000.0	500,000.0
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>51,069,002.0</b>	<b>49,029,071.0</b>	-	<b>49,957,082.0</b>	<b>19,896,086.0</b>	<b>27,117,619.0</b>	<b>34,715,153.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	1,794,398.0	2,794,398.0	-	833,682.0	1,845,058.0	1,856,720.0	1,868,671.0
22 Travel Expenses and Subsistence	-	179,825.0	179,825.0	-	201,914.0	202,244.0	202,644.0	199,965.0
23 Rental of Property and Machinery	-	969.0	969.0	-	970.0	1,009.0	1,056.0	1,105.0
24 Utilities and Communication Services	-	1,575.0	1,575.0	-	2,280.0	2,377.0	2,497.0	2,621.0
25 Use of Goods and Services	-	315,069.0	1,005,811.0	-	965,239.0	406,908.0	427,252.0	448,614.0
27 Grants, Contributions and Subsidies	-	11,047,491.0	45,006,971.0	-	46,981,570.0	9,992,258.0	10,238,769.0	10,561,080.0
32 Fixed Assets (Capital Goods)	-	35,522.0	39,522.0	-	167,952.0	100,052.0	102,555.0	105,184.0
99 Unclassified	-	37,694,153.0	-	-	803,475.0	7,346,180.0	14,286,126.0	21,572,913.0
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>51,069,002.0</b>	<b>49,029,071.0</b>	-	<b>49,957,082.0</b>	<b>19,896,086.0</b>	<b>27,117,619.0</b>	<b>34,715,153.0</b>



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Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 20 - Budget and Financial Management

#### Activity 10005 - Direction and Administration

This Activity supports the Public Expenditure (PEX) Division which has responsibility for the preparation and management of the Central Government' Expenditure Budget.

21	Compensation of Employees	-	98,885.0	98,885.0	-	107,571.0	110,261.0	113,018.0	115,843.0
22	Travel Expenses and Subsistence	-	36,615.0	36,615.0	-	41,237.0	41,366.0	41,522.0	38,587.0
25	Use of Goods and Services	-	14,600.0	14,600.0	-	17,520.0	18,273.0	19,187.0	20,147.0
32	Fixed Assets (Capital Goods)	-	7,238.0	7,238.0	-	15,650.0	16,323.0	17,140.0	17,997.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>157,338.0</b>	<b>157,338.0</b>	-	<b>181,978.0</b>	<b>186,223.0</b>	<b>190,867.0</b>	<b>192,574.0</b>

### Sub Programme 21 - Policy and Regulatory Frameworks

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Public Expenditure Policy Coordination (PXPC) Division associated with the development and amendment of legislations, guidelines and policies governing public financial management.

21	Compensation of Employees	-	115,739.0	115,739.0	-	140,809.0	144,329.0	147,937.0	151,635.0
22	Travel Expenses and Subsistence	-	48,557.0	48,557.0	-	45,567.0	45,626.0	45,697.0	45,772.0
25	Use of Goods and Services	-	49,003.0	45,003.0	-	118,605.0	123,705.0	129,890.0	136,387.0
27	Grants, Contributions and Subsidies	-	455.0	455.0	-	485.0	485.0	485.0	485.0
32	Fixed Assets (Capital Goods)	-	5,425.0	9,425.0	-	8,903.0	9,285.0	9,750.0	10,238.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>219,179.0</b>	<b>219,179.0</b>	-	<b>314,369.0</b>	<b>323,430.0</b>	<b>333,759.0</b>	<b>344,517.0</b>

### 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	95,191.0	-	102,700.0	105,268.0	107,899.0	110,597.0
22	Travel Expenses and Subsistence	-	34,386.0	34,386.0	-	44,657.0	44,657.0	44,657.0	44,657.0
25	Use of Goods and Services	-	13,878.0	13,878.0	-	7,242.0	7,553.0	7,931.0	8,326.0
32	Fixed Assets (Capital Goods)	-	3,429.0	3,429.0	-	2,708.0	2,824.0	2,965.0	3,114.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>146,884.0</b>	<b>146,884.0</b>	-	<b>157,307.0</b>	<b>160,302.0</b>	<b>163,452.0</b>	<b>166,694.0</b>



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Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 24 - Revenue Management and Protection

#### Activity 10005 - Direction and Administration

This activity supports the operating cost of the Revenue Protection Division (RPD) and Public Accountability Inspectorate (PAI).

21	Compensation of Employees	-	84,265.0	84,265.0	-	103,975.0	106,573.0	109,239.0	111,969.0
22	Travel Expenses and Subsistence	-	53,130.0	53,130.0	-	70,453.0	70,595.0	70,768.0	70,949.0
23	Rental of Property and Machinery	-	969.0	969.0	-	970.0	1,009.0	1,056.0	1,105.0
24	Utilities and Communication Services	-	1,575.0	1,575.0	-	2,280.0	2,377.0	2,497.0	2,621.0
25	Use of Goods and Services	-	42,000.0	42,000.0	-	45,117.0	47,056.0	49,407.0	51,876.0
32	Fixed Assets (Capital Goods)	-	19,320.0	19,320.0	-	20,691.0	21,620.0	22,700.0	23,835.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>201,259.0</b>	<b>201,259.0</b>	-	<b>243,486.0</b>	<b>249,230.0</b>	<b>255,667.0</b>	<b>262,355.0</b>

### 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 as follows:

Organizations	Regional	Commonwealth	International	Total
Caribbean Development Bank (CDB)	374,571.0			<b>374,571.0</b>
Caribbean Regional Technical Assistance Centre (CARTAC)		12,567.0		<b>12,567.0</b>
Commonwealth Fund for Technical Co-operation (CFTC)		29,723.0		<b>29,723.0</b>
Economic Commission for Latin America and the Caribbean (ECLAC)	4,303.0			<b>4,303.0</b>
Institute for Latin American Integration (INTAL)			2,496.0	<b>2,496.0</b>
Inter-American Development Bank (IADB)			286,840.0	<b>286,840.0</b>
International Bank of Reconstruction and Development (IBRD)			249,067.0	<b>249,067.0</b>
Multilateral Investment Fund III (MIF III)			143,420.0	<b>143,420.0</b>
<b>Total</b>	<b>378,874.0</b>	<b>42,290.0</b>	<b>681,823.0</b>	<b>1,102,987.0</b>

27	Grants, Contributions and Subsidies	-	992,864.0	1,200,864.0	-	1,102,987.0	1,150,415.0	1,204,485.0	1,264,709.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		-	<b>992,864.0</b>	<b>1,200,864.0</b>	-	<b>1,102,987.0</b>	<b>1,150,415.0</b>	<b>1,204,485.0</b>	<b>1,264,709.0</b>

#### Activity 10099 - Contingencies

99	Unclassified	-	37,694,153.0	-	-	303,475.0	6,846,180.0	13,786,126.0	21,027,913.0
<b>Total Activity 10099 - Contingencies</b>		-	<b>37,694,153.0</b>	-	-	<b>303,475.0</b>	<b>6,846,180.0</b>	<b>13,786,126.0</b>	<b>21,027,913.0</b>



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Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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 Service	195,000.0
The Jamaica Conference Centre	325,000.0
Civil Service Association of Jamaica	2,000.0

25	Use of Goods and Services	-	63,000.0	63,000.0	-	75,000.0	78,225.0	82,136.0	86,243.0
27	Grants, Contributions and Subsidies	-	127,000.0	269,000.0	-	337,000.0	137,430.0	137,952.0	138,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	120,000.0	50,000.0	50,000.0	50,000.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>		-	<b>190,000.0</b>	<b>332,000.0</b>	-	<b>532,000.0</b>	<b>265,655.0</b>	<b>270,088.0</b>	<b>274,743.0</b>

### 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	97,605.0	-	92,000.0	95,956.0	100,754.0	105,791.0
<b>Total Activity 10429 - Printing and Publications</b>		-	<b>97,605.0</b>	<b>97,605.0</b>	-	<b>92,000.0</b>	<b>95,956.0</b>	<b>100,754.0</b>	<b>105,791.0</b>

### Activity 10475 - Financial Management Information Systems Infrastructure Support

This activity supports the cost for maintenance and upgrading of the Financial Management and Accounting System in Ministries and Departments.

25	Use of Goods and Services	-	34,650.0	34,650.0	-	34,650.0	36,140.0	37,947.0	39,844.0
<b>Total Activity 10475 - Financial Management Information Systems Infrastructure Support</b>		-	<b>34,650.0</b>	<b>34,650.0</b>	-	<b>34,650.0</b>	<b>36,140.0</b>	<b>37,947.0</b>	<b>39,844.0</b>



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10660 - Settlement of Obligations to Public Bodies

The activity supports the current payments for street lights on behalf of the Fourteen Local Government Authorities; and Employer's Contribution arrears to the National Housing Trust (NHT). The breakout is as follows:

Street Light	3,095,252.0
National Housing Trust (NHT)	378,627.0

21	Compensation of Employees	-	1,378,627.0	2,378,627.0	-	378,627.0	1,378,627.0	1,378,627.0	1,378,627.0
27	Grants, Contributions and Subsidies	-	5,900,000.0	16,549,441.0	-	3,095,252.0	3,362,632.0	3,530,764.0	3,737,302.0
<b>Total Activity 10660 - Settlement of Obligations to Public Bodies</b>		-	<b>7,278,627.0</b>	<b>18,928,068.0</b>	-	<b>3,473,879.0</b>	<b>4,741,259.0</b>	<b>4,909,391.0</b>	<b>5,115,929.0</b>

### Activity 10665 - Settlement of Obligations to Private Bodies

The allocation is to support the refund of General Consumption Taxes to petroleum marketing companies, Total Jamaica Ltd and Rubis Energy Jamaica Ltd, which were incorrectly charged and paid into the Consolidated Fund.

25	Use of Goods and Services	-	-	694,742.0	-	575,105.0	-	-	-
<b>Total Activity 10665 - Settlement of Obligations to Private Bodies</b>		-	-	<b>694,742.0</b>	-	<b>575,105.0</b>	-	-	-



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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10882 - Support to Public Bodies

This activity provides support to the following public bodies:

Public Procurement Commission	120,000.0
Students' Loan Bureau	2,977,823.0
Development Bank of Jamaica	2,713,400.0
Casino Gaming Commission	110,000.0
Clarendon Aluminum Partners	29,847,400.0
National Water Commission	4,700,000.0
<b>Total</b>	<b>40,468,623.0</b>

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	3,563,509.0	-	40,468,623.0	3,337,823.0	3,337,823.0	3,337,823.0
	<b>Total Activity 10882 - Support to Public Bodies</b>	-	<b>3,152,509.0</b>	<b>3,563,509.0</b>	-	<b>40,468,623.0</b>	<b>3,337,823.0</b>	<b>3,337,823.0</b>	<b>3,337,823.0</b>

### Activity 11808 - Payment of Catastrophe Risk Insurance

The allocation is to meet premium payments associated with the following disaster risk financing instruments which are intended to provide insurance coverage in the event of catastrophic damage caused by high-severity natural events:

Caribbean Catastrophe Risk Insurance Facility (CCRIF)	1,050,000.0
Catastrophe Bond (CAT-bond)	927,223.0

27	Grants, Contributions and Subsidies	-	874,663.0	950,253.0	-	1,977,223.0	2,003,473.0	2,027,260.0	2,082,261.0
	<b>Total Activity 11808 - Payment of Catastrophe Risk Insurance</b>	-	<b>874,663.0</b>	<b>950,253.0</b>	-	<b>1,977,223.0</b>	<b>2,003,473.0</b>	<b>2,027,260.0</b>	<b>2,082,261.0</b>

### Activity 12824 - Contingency for Natural Disaster

The allocation reflects provision for weather-related risks in keeping with the Financial Administration and Audit (Amendment) Act 2014, which states that the sum shall be transferred to the Contingencies Fund established by Section 13 of the Act.

99	Unclassified	-	-	-	-	500,000.0	500,000.0	500,000.0	500,000.0
	<b>Total Activity 12824 - Contingency for Natural Disaster</b>	-	-	-	-	<b>500,000.0</b>	<b>500,000.0</b>	<b>500,000.0</b>	<b>500,000.0</b>



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>5,154,872.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	20,745.0	-	-	-	-	-	-	-
10451 Employers' Contribution to Sagcor Life Jamaica Ltd.	5,134,127.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>5,154,872.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	5,051,648.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,681.0	-	-	-	-	-	-
25	Use of Goods and Services	780.0	-	-	-	-	-	-
28	Retirement Benefits	98,263.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-
	<b>Total Programme 001 - Executive Direction and Administration</b>	<b>5,154,872.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 002 - Training

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>99 Other Training Schemes</b>	<b>113,500.0</b>	-	-	-	-	-	-	-
10303 Scholarships and Tuition Assistance	103,500.0	-	-	-	-	-	-	-
10530 Refund of Tuition	10,000.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>113,500.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	10,000.0	-	-	-	-	-	-
29	Awards and Social Assistance	103,500.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>113,500.0</b>	-	-	-	-	-	-





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Standards and Policy</b>	<b>683,388.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	120,281.0	-	-	-	-	-	-	-
10308 Motor Vehicle Loans to Public Officers	250,000.0	-	-	-	-	-	-	-
11469 Compensation Management and Implementation	313,107.0	-	-	-	-	-	-	-
<b>21 Operations</b>	<b>164,710.0</b>	-	-	-	-	-	-	-
11463 Human Resource Policy and Planning	23,022.0	-	-	-	-	-	-	-
11470 Public Service Management Analysis & Establishment	141,688.0	-	-	-	-	-	-	-
<b>Total Programme 135 - Management of Public Services</b>	<b>848,098.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	279,304.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	77,354.0	-	-	-	-	-	-	-
25 Use of Goods and Services	140,890.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	89,650.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	10,900.0	-	-	-	-	-	-	-
42 Loans	250,000.0	-	-	-	-	-	-	-
<b>Total Programme 135 - Management of Public Services</b>	<b>848,098.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 138 - Public Service Management and Administration

### Description of Programme

The programme supports the provision for a suitably structured, appropriately compensated and highly motivated Public Service.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Pensions Administration</b>	-	<b>140,821.0</b>	<b>162,367.0</b>	-	<b>173,469.0</b>	<b>178,501.0</b>	<b>184,173.0</b>	<b>190,070.0</b>
10005 Direction and Administration	-	140,821.0	162,367.0	-	173,469.0	178,501.0	184,173.0	190,070.0
<b>21 Human Capital Development</b>	-	<b>430,900.0</b>	<b>465,426.0</b>	-	<b>454,251.0</b>	<b>455,525.0</b>	<b>456,952.0</b>	<b>458,434.0</b>
10303 Scholarships and Tuition Assistance	-	103,500.0	103,500.0	-	103,500.0	103,500.0	103,500.0	103,500.0
10340 General Training and Development for the Public Sector	-	327,400.0	361,926.0	-	350,751.0	352,025.0	353,452.0	354,934.0
<b>22 Establishment, Compensation and Benefits</b>	-	<b>6,365,289.0</b>	<b>6,447,289.0</b>	-	<b>6,528,541.0</b>	<b>6,962,947.0</b>	<b>8,100,254.0</b>	<b>8,168,331.0</b>
10308 Motor Vehicle Loans to Public Officers	-	250,000.0	250,000.0	-	-	-	-	-
10451 Employers' Contribution to Sagicor Life Jamaica Ltd.	-	5,643,640.0	5,643,640.0	-	6,093,131.0	6,516,711.0	7,641,781.0	7,697,152.0
11469 Compensation Management and Implementation	-	281,140.0	385,140.0	-	300,058.0	308,005.0	317,193.0	326,761.0
11470 Public Service Management Analysis & Establishment	-	190,509.0	168,509.0	-	135,352.0	138,231.0	141,280.0	144,418.0
<b>23 Human Resource Policy Development and Standards</b>	-	<b>41,154.0</b>	<b>41,154.0</b>	-	<b>64,286.0</b>	<b>65,540.0</b>	<b>66,879.0</b>	<b>68,253.0</b>
10005 Direction and Administration	-	23,529.0	23,529.0	-	25,755.0	26,268.0	26,799.0	27,344.0
11463 Human Resource Policy and Planning	-	17,625.0	17,625.0	-	38,531.0	39,272.0	40,080.0	40,909.0
<b>Total Programme 138 - Public Service Management and Administration</b>	-	<b>6,978,164.0</b>	<b>7,116,236.0</b>	-	<b>7,220,547.0</b>	<b>7,662,513.0</b>	<b>8,808,258.0</b>	<b>8,885,088.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	5,922,656.0	5,919,775.0	-	6,385,391.0	6,815,349.0	7,439,525.0	8,008,090.0
22	Travel Expenses and Subsistence	-	95,932.0	106,459.0	-	99,936.0	99,979.0	100,031.0	100,086.0
25	Use of Goods and Services	-	191,119.0	189,119.0	-	179,017.0	186,716.0	196,057.0	205,841.0
27	Grants, Contributions and Subsidies	-	148,400.0	180,666.0	-	153,500.0	153,500.0	153,500.0	153,500.0
28	Retirement Benefits	-	50,000.0	50,000.0	-	52,000.0	54,236.0	563,948.0	59,795.0
29	Awards and Social Assistance	-	303,500.0	299,660.0	-	303,500.0	303,500.0	303,500.0	303,500.0
32	Fixed Assets (Capital Goods)	-	16,557.0	120,557.0	-	47,203.0	49,233.0	51,697.0	54,276.0
42	Loans	-	250,000.0	250,000.0	-	-	-	-	-
Total Programme 138 - Public Service Management and Administration		-	6,978,164.0	7,116,236.0	-	7,220,547.0	7,662,513.0	8,808,258.0	8,885,088.0

#### 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	82,766.0	-	90,470.0	92,734.0	95,051.0	97,429.0
22	Travel Expenses and Subsistence	-	12,186.0	20,213.0	-	15,673.0	15,673.0	15,673.0	15,673.0
25	Use of Goods and Services	-	51,388.0	51,388.0	-	30,706.0	32,028.0	33,629.0	35,308.0
27	Grants, Contributions and Subsidies	-	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	33,620.0	35,066.0	36,820.0	38,660.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>140,821.0</b>	<b>162,367.0</b>	-	<b>173,469.0</b>	<b>178,501.0</b>	<b>184,173.0</b>	<b>190,070.0</b>



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Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Human Capital Development

#### Activity 10303 - Scholarships and Tuition Assistance

This activity supports the provision of scholarships and other assistance to Jamaican nationals to attend international educational institutions.

29	Awards and Social Assistance	-	103,500.0	103,500.0	-	103,500.0	103,500.0	103,500.0	103,500.0
<b>Total Activity 10303 - Scholarships and Tuition Assistance</b>		-	<b>103,500.0</b>	<b>103,500.0</b>	-	<b>103,500.0</b>	<b>103,500.0</b>	<b>103,500.0</b>	<b>103,500.0</b>

#### Activity 10340 - General Training and Development for the Public Sector

This activity supports the human resource development programme which is done in collaboration with the office of the Services Commissions to enhance the development of Human Resources.

21	Compensation of Employees	-	17,968.0	21,568.0	-	25,000.0	25,626.0	26,266.0	26,922.0
22	Travel Expenses and Subistence	-	5,082.0	7,582.0	-	10,671.0	10,671.0	10,671.0	10,671.0
25	Use of Goods and Services	-	1,000.0	1,000.0	-	8,830.0	9,209.0	9,670.0	10,154.0
27	Grants, Contributions and Subsidies	-	100,000.0	132,266.0	-	100,000.0	100,000.0	100,000.0	100,000.0
29	Awards and Social Assistance	-	200,000.0	196,160.0	-	200,000.0	200,000.0	200,000.0	200,000.0
32	Fixed Assets (Capital Goods)	-	3,350.0	3,350.0	-	6,250.0	6,519.0	6,845.0	7,187.0
<b>Total Activity 10340 - General Training and Development for the Public Sector</b>		-	<b>327,400.0</b>	<b>361,926.0</b>	-	<b>350,751.0</b>	<b>352,025.0</b>	<b>353,452.0</b>	<b>354,934.0</b>

### Sub Programme 22 - Establishment, Compensation and Benefits

#### Activity 10451 - Employers' Contribution to Sagcor Life Jamaica Ltd.

This activity reflects the government's contribution to the following health schemes:

Government Employees' Administrative Services Only ( GEASO) Health Scheme	5,987,872.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	52,000.0
Senior Managers Health Insurance Schemes	21,690.0

21	Compensation of Employees	-	5,593,640.0	5,593,640.0	-	6,041,131.0	6,462,475.0	7,077,833.0	7,637,357.0
28	Retirement Benefits	-	50,000.0	50,000.0	-	52,000.0	54,236.0	563,948.0	59,795.0
<b>Total Activity 10451 - Employers' Contribution to Sagcor Life Jamaica Ltd.</b>		-	<b>5,643,640.0</b>	<b>5,643,640.0</b>	-	<b>6,093,131.0</b>	<b>6,516,711.0</b>	<b>7,641,781.0</b>	<b>7,697,152.0</b>



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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11469 - Compensation Management and Implementation

This activity supports the operating costs of providing industrial relations, compensation and employee benefits services and management of grants allocated for public sector employees under negotiated Agreements.

21	Compensation of Employees	-	85,820.0	85,820.0	-	96,000.0	98,402.0	100,862.0	103,382.0
22	Travel Expenses and Subsistence	-	25,323.0	25,323.0	-	24,600.0	24,600.0	24,600.0	24,600.0
25	Use of Goods and Services	-	119,700.0	119,700.0	-	125,000.0	130,375.0	136,896.0	143,728.0
27	Grants, Contributions and Subsidies	-	45,400.0	45,400.0	-	50,500.0	50,500.0	50,500.0	50,500.0
32	Fixed Assets (Capital Goods)	-	4,897.0	108,897.0	-	3,958.0	4,128.0	4,335.0	4,551.0
<b>Total Activity 11469 - Compensation Management and Implementation</b>		-	<b>281,140.0</b>	<b>385,140.0</b>	-	<b>300,058.0</b>	<b>308,005.0</b>	<b>317,193.0</b>	<b>326,761.0</b>

### 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	109,999.0	-	94,152.0	96,505.0	98,919.0	101,391.0
22	Travel Expenses and Subsistence	-	43,760.0	43,760.0	-	29,000.0	29,000.0	29,000.0	29,000.0
25	Use of Goods and Services	-	14,550.0	12,550.0	-	10,000.0	10,431.0	10,952.0	11,498.0
32	Fixed Assets (Capital Goods)	-	2,200.0	2,200.0	-	2,200.0	2,295.0	2,409.0	2,529.0
<b>Total Activity 11470 - Public Service Management Analysis &amp; Establishment</b>		-	<b>190,509.0</b>	<b>168,509.0</b>	-	<b>135,352.0</b>	<b>138,231.0</b>	<b>141,280.0</b>	<b>144,418.0</b>

### 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	16,470.0	-	18,825.0	19,298.0	19,779.0	20,273.0
22	Travel Expenses and Subsistence	-	5,990.0	5,990.0	-	5,991.0	5,991.0	5,991.0	5,991.0
25	Use of Goods and Services	-	819.0	819.0	-	819.0	854.0	897.0	942.0
32	Fixed Assets (Capital Goods)	-	250.0	250.0	-	120.0	125.0	132.0	138.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>23,529.0</b>	<b>23,529.0</b>	-	<b>25,755.0</b>	<b>26,268.0</b>	<b>26,799.0</b>	<b>27,344.0</b>

#### 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	9,512.0	-	19,813.0	20,309.0	20,815.0	21,336.0
22	Travel Expenses and Subsistence	-	3,591.0	3,591.0	-	14,001.0	14,044.0	14,096.0	14,151.0
25	Use of Goods and Services	-	3,662.0	3,662.0	-	3,662.0	3,819.0	4,013.0	4,211.0
32	Fixed Assets (Capital Goods)	-	860.0	860.0	-	1,055.0	1,100.0	1,156.0	1,211.0
<b>Total Activity 11463 - Human Resource Policy and Planning</b>		-	<b>17,625.0</b>	<b>17,625.0</b>	-	<b>38,531.0</b>	<b>39,272.0</b>	<b>40,080.0</b>	<b>40,909.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Management and Development</b>	<b>328,186.0</b>	-	-	-	-	-	-	-
10340 General Training and Development for the Public Sector	328,186.0	-	-	-	-	-	-	-
<b>Total Programme 153 - Management and Support</b>	<b>328,186.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	21,186.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,000.0	-	-	-	-	-	-
25	Use of Goods and Services	1,000.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	100,000.0	-	-	-	-	-	-
29	Awards and Social Assistance	200,000.0	-	-	-	-	-	-
	<b>Total Programme 153 - Management and Support</b>	<b>328,186.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Planning and Development</b>	<b>825,388.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	125,356.0	-	-	-	-	-	-	-
10220 Computer Services	51,038.0	-	-	-	-	-	-	-
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	313,567.0	-	-	-	-	-	-	-
11780 Support for National Poverty Reduction	14,721.0	-	-	-	-	-	-	-
19396 Support for Growth Inducement Programme	20,000.0	-	-	-	-	-	-	-
<b>Total Programme 133 - Economic Planning</b>	<b>825,388.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	387,059.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	78,567.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	2,811.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	44,610.0	-	-	-	-	-	-	-
25 Use of Goods and Services	303,711.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	781.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	7,849.0	-	-	-	-	-	-	-
<b>Total Programme 133 - Economic Planning</b>	<b>825,388.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 134 - Statistical Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Statistics, Surveys and Analysis</b>	<b>928,493.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	910,450.0	-	-	-	-	-	-	-
10497	Survey of Living Conditions	8,521.0	-	-	-	-	-	-	-
19350	Support for Household Expenditure Survey	9,522.0	-	-	-	-	-	-	-
<b>Total Programme 134 - Statistical Services</b>		<b>928,493.0</b>	-	-	-	-	-	-	-

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	122,629.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	9,124.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,945.0	-	-	-	-	-	-	-
<b>Total Programme 134 - Statistical Services</b>		<b>928,493.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

### Description of Programme

This programme supports economic planning and Statistical services. It encompasses activities of the Planning Institute of Jamaica (PIOJ) and Statistical Institute of Jamaica (STATIN). The PIOJ is the foremost planning agency of the government that seeks to inter alia, initiate and coordinate the development of policies, plans and programmes for the economic, financial, social, cultural and physical development of Jamaica. The mission of the STATIN is to provide relevant, timely and accurate statistical information and technical services, consistent with international standards, to national and international clients.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Socio-economic Planning</b>	-	<b>978,973.0</b>	<b>978,973.0</b>	-	<b>1,020,711.0</b>	<b>1,050,615.0</b>	<b>1,084,827.0</b>	<b>1,120,131.0</b>
10005 Direction and Administration	-	426,427.0	416,527.0	-	413,273.0	426,193.0	441,405.0	456,728.0
10497 Survey of Living Conditions	-	14,329.0	14,329.0	-	14,870.0	15,509.0	16,285.0	17,099.0
10575 Civil Registration and Vital Statistics	-	6,254.0	6,254.0	-	8,720.0	9,009.0	9,359.0	9,727.0
10576 Vision 2030 Jamaica National Development Plan	-	47,994.0	47,994.0	-	51,367.0	53,571.0	56,255.0	59,089.0
10633 Technical Support Services	-	356,075.0	356,075.0	-	390,482.0	398,994.0	407,844.0	417,169.0
11520 Information and Communication Technology Services	-	84,820.0	94,720.0	-	86,514.0	89,469.0	92,915.0	96,516.0
11780 Support for National Poverty Reduction	-	23,074.0	23,074.0	-	25,500.0	26,596.0	27,926.0	29,323.0
19396 Support for Growth Inducement Programme	-	20,000.0	20,000.0	-	29,985.0	31,274.0	32,838.0	34,480.0
<b>21 Statistical Services</b>	-	<b>1,089,597.0</b>	<b>1,089,597.0</b>	-	<b>1,990,345.0</b>	<b>2,777,445.0</b>	<b>1,126,703.0</b>	<b>1,156,443.0</b>
10005 Direction and Administration	-	1,045,011.0	1,042,511.0	-	1,032,152.0	1,059,778.0	1,090,473.0	1,122,303.0
10497 Survey of Living Conditions	-	8,407.0	10,907.0	-	9,333.0	9,657.0	10,037.0	10,436.0
10565 Population and Housing Census	-	27,182.0	27,182.0	-	927,261.0	1,685,807.0	3,306.0	-
12324 Tourism Satellite Account	-	-	-	-	12,260.0	12,692.0	13,203.0	13,839.0
19350 Support for Household Expenditure Survey	-	8,997.0	8,997.0	-	9,339.0	9,511.0	9,684.0	9,865.0
<b>Total Programme 142 - Integrated Development Planning</b>	-	<b>2,068,570.0</b>	<b>2,068,570.0</b>	-	<b>3,011,056.0</b>	<b>3,828,060.0</b>	<b>2,211,530.0</b>	<b>2,276,574.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	1,090,977.0	1,093,477.0	-	1,167,095.0	1,244,286.0	1,162,900.0	1,192,125.0
22 Travel Expenses and Subsistence	-	233,728.0	233,728.0	-	286,946.0	291,815.0	236,777.0	237,155.0
23 Rental of Property and Machinery	-	118,825.0	118,825.0	-	118,064.0	129,374.0	126,581.0	132,911.0
24 Utilities and Communication Services	-	98,469.0	98,469.0	-	100,818.0	123,313.0	109,199.0	114,394.0
25 Use of Goods and Services	-	490,423.0	478,023.0	-	1,000,330.0	1,904,698.0	533,970.0	556,079.0
27 Grants, Contributions and Subsidies	-	1,835.0	1,835.0	-	2,000.0	2,000.0	2,000.0	2,000.0
29 Awards and Social Assistance	-	4,000.0	4,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32 Fixed Assets (Capital Goods)	-	30,313.0	40,213.0	-	331,803.0	128,574.0	36,103.0	37,910.0
<b>Total Programme 142 - Integrated Development Planning</b>	-	<b>2,068,570.0</b>	<b>2,068,570.0</b>	-	<b>3,011,056.0</b>	<b>3,828,060.0</b>	<b>2,211,530.0</b>	<b>2,276,574.0</b>

#### Sub Programme 20 - Socio-economic Planning

##### Activity 10005 - Direction and Administration

This activity supports the overall direction and management of the Planning Institute of Jamaica including human resources management, accounting, financial management and other general office support services. Included in the provision is **\$143.627m** under object 25 for Community Renewal Programme of which **\$25.619m** represents Appropriations-In-Aid to offset operational expenses.

21 Compensation of Employees	-	137,515.0	137,515.0	-	154,537.0	158,402.0	162,360.0	166,420.0
22 Travel Expenses and Subsistence	-	26,353.0	26,353.0	-	22,490.0	22,490.0	22,490.0	22,490.0
23 Rental of Property and Machinery	-	120.0	120.0	-	120.0	125.0	131.0	138.0
24 Utilities and Communication Services	-	35,620.0	35,620.0	-	29,730.0	31,008.0	32,829.0	34,187.0
25 Use of Goods and Services	-	220,005.0	210,105.0	-	196,579.0	203,930.0	212,845.0	222,205.0
32 Fixed Assets (Capital Goods)	-	6,814.0	6,814.0	-	9,817.0	10,238.0	10,750.0	11,288.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>426,427.0</b>	<b>416,527.0</b>	-	<b>413,273.0</b>	<b>426,193.0</b>	<b>441,405.0</b>	<b>456,728.0</b>





## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10497 - Survey of Living Conditions

This activity supports the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).

25	Use of Goods and Services	-	14,329.0	14,329.0	-	14,870.0	15,509.0	16,285.0	17,099.0
<b>Total Activity 10497 - Survey of Living Conditions</b>		-	<b>14,329.0</b>	<b>14,329.0</b>	-	<b>14,870.0</b>	<b>15,509.0</b>	<b>16,285.0</b>	<b>17,099.0</b>

### Activity 10575 - Civil Registration and Vital Statistics

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

25	Use of Goods and Services	-	4,419.0	4,419.0	-	6,720.0	7,009.0	7,359.0	7,727.0
27	Grants, Contributions and Subsidies	-	1,835.0	1,835.0	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 10575 - Civil Registration and Vital Statistics</b>		-	<b>6,254.0</b>	<b>6,254.0</b>	-	<b>8,720.0</b>	<b>9,009.0</b>	<b>9,359.0</b>	<b>9,727.0</b>

### Activity 10576 - Vision 2030 Jamaica National Development Plan

This activity supports costs related to the continued work of the Vision 2030 Jamaica National Development Plan (JNDP) Project.

24	Utilities and Communication Services	-	120.0	120.0	-	1,367.0	1,427.0	1,498.0	1,593.0
25	Use of Goods and Services	-	47,874.0	47,874.0	-	50,000.0	52,144.0	54,757.0	57,496.0
<b>Total Activity 10576 - Vision 2030 Jamaica National Development Plan</b>		-	<b>47,994.0</b>	<b>47,994.0</b>	-	<b>51,367.0</b>	<b>53,571.0</b>	<b>56,255.0</b>	<b>59,089.0</b>

### 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	289,634.0	-	312,000.0	319,800.0	327,795.0	336,040.0
22	Travel Expenses and Subsistence	-	54,440.0	54,440.0	-	66,496.0	66,694.0	66,934.0	67,186.0
25	Use of Goods and Services	-	11,501.0	11,501.0	-	11,986.0	12,500.0	13,115.0	13,943.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	-	-	-	-
<b>Total Activity 10633 - Technical Support Services</b>		-	<b>356,075.0</b>	<b>356,075.0</b>	-	<b>390,482.0</b>	<b>398,994.0</b>	<b>407,844.0</b>	<b>417,169.0</b>

### 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	22,208.0	-	28,127.0	28,832.0	29,551.0	30,289.0
22	Travel Expenses and Subsistence	-	6,845.0	6,845.0	-	6,845.0	6,877.0	6,916.0	6,957.0
23	Rental of Property and Machinery	-	2,076.0	2,076.0	-	-	-	-	-
24	Utilities and Communication Services	-	14,794.0	14,794.0	-	12,870.0	13,425.0	14,096.0	14,801.0
25	Use of Goods and Services	-	26,183.0	26,183.0	-	25,957.0	27,073.0	28,428.0	29,848.0
32	Fixed Assets (Capital Goods)	-	12,714.0	22,614.0	-	12,715.0	13,262.0	13,924.0	14,621.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		-	<b>84,820.0</b>	<b>94,720.0</b>	-	<b>86,514.0</b>	<b>89,469.0</b>	<b>92,915.0</b>	<b>96,516.0</b>



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11780 - Support for National Poverty Reduction

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

23	Rental of Property and Machinery	-	1,165.0	1,165.0	-	-	-	-
24	Utilities and Communication Services	-	60.0	60.0	-	560.0	584.0	613.0
25	Use of Goods and Services	-	20,101.0	20,101.0	-	24,940.0	26,012.0	27,313.0
32	Fixed Assets (Capital Goods)	-	1,748.0	1,748.0	-	-	-	-
<b>Total Activity 11780 - Support for National Poverty Reduction</b>		-	<b>23,074.0</b>	<b>23,074.0</b>	-	<b>25,500.0</b>	<b>26,596.0</b>	<b>27,926.0</b>
							<b>29,323.0</b>	

### 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	20,000.0	-	29,985.0	31,274.0	32,838.0
<b>Total Activity 19396 - Support for Growth Inducement Programme</b>		-	<b>20,000.0</b>	<b>20,000.0</b>	-	<b>29,985.0</b>	<b>31,274.0</b>	<b>32,838.0</b>
							<b>34,480.0</b>	

### Sub Programme 21 - Statistical Services

#### Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	624,048.0	624,048.0	-	600,150.0	615,153.0	630,531.0
22	Travel Expenses and Subsistence	-	134,715.0	134,715.0	-	136,001.0	136,067.0	136,147.0
23	Rental of Property and Machinery	-	115,464.0	115,464.0	-	115,464.0	120,429.0	126,450.0
24	Utilities and Communication Services	-	47,875.0	47,875.0	-	54,935.0	57,297.0	60,163.0
25	Use of Goods and Services	-	111,170.0	108,670.0	-	111,166.0	115,948.0	121,753.0
29	Awards and Social Assistance	-	4,000.0	4,000.0	-	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	-	7,739.0	7,739.0	-	10,436.0	10,884.0	11,429.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>1,045,011.0</b>	<b>1,042,511.0</b>	-	<b>1,032,152.0</b>	<b>1,059,778.0</b>	<b>1,090,473.0</b>
							<b>1,122,303.0</b>	

#### 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	4,226.0	-	2,216.0	2,272.0	2,328.0
22	Travel Expenses and Subsistence	-	1,859.0	1,859.0	-	895.0	895.0	895.0
25	Use of Goods and Services	-	4,822.0	4,822.0	-	6,222.0	6,490.0	6,814.0
<b>Total Activity 10497 - Survey of Living Conditions</b>		-	<b>8,407.0</b>	<b>10,907.0</b>	-	<b>9,333.0</b>	<b>9,657.0</b>	<b>10,037.0</b>
							<b>10,436.0</b>	



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10565 - Population and Housing Census

This activity supports preparatory works for the 2021 Population and Housing Census.

21	Compensation of Employees	-	9,007.0	9,007.0	-	60,226.0	109,740.0	-	-
22	Travel Expenses and Subsistence	-	7,358.0	7,358.0	-	50,820.0	55,397.0	-	-
23	Rental of Property and Machinery	-	-	-	-	2,480.0	8,820.0	-	-
24	Utilities and Communication Services	-	-	-	-	1,356.0	19,572.0	-	-
25	Use of Goods and Services	-	10,019.0	10,019.0	-	513,544.0	1,398,088.0	3,306.0	-
32	Fixed Assets (Capital Goods)	-	798.0	798.0	-	298,835.0	94,190.0	-	-
<b>Total Activity 10565 - Population and Housing Census</b>		-	<b>27,182.0</b>	<b>27,182.0</b>	-	<b>927,261.0</b>	<b>1,685,807.0</b>	<b>3,306.0</b>	-

### Activity 12324 - Tourism Satellite Account

This activity provides contribution of tourism to GDP.

21	Compensation of Employees	-	-	-	-	3,000.0	3,076.0	3,151.0	3,330.0
22	Travel Expenses and Subsistence	-	-	-	-	899.0	895.0	895.0	895.0
25	Use of Goods and Services	-	-	-	-	8,361.0	8,721.0	9,157.0	9,614.0
<b>Total Activity 12324 - Tourism Satellite Account</b>		-	-	-	-	<b>12,260.0</b>	<b>12,692.0</b>	<b>13,203.0</b>	<b>13,839.0</b>

### 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	6,839.0	-	6,839.0	7,011.0	7,184.0	7,365.0
22	Travel Expenses and Subsistence	-	2,158.0	2,158.0	-	2,500.0	2,500.0	2,500.0	2,500.0
<b>Total Activity 19350 - Support for Household Expenditure Survey</b>		-	<b>8,997.0</b>	<b>8,997.0</b>	-	<b>9,339.0</b>	<b>9,511.0</b>	<b>9,684.0</b>	<b>9,865.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>12 Assistance to Other Bodies</b>	<b>5,000.0</b>	-	-	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	5,000.0	-	-	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>	<b>5,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	5,000.0	-	-	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>	<b>5,000.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 126 - Government Office Buildings

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Rehabilitation and Maintenance</b>	<b>202,672.0</b>	-	-	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	202,672.0	-	-	-	-	-	-	-
<b>Total Programme 126 - Government Office Buildings</b>	<b>202,672.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
25	Use of Goods and Services	55,665.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	125,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,007.0	-	-	-	-	-	-
	<b>Total Programme 126 - Government Office Buildings</b>	<b>202,672.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 135 - Management of Public Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Central Services</b>	<b>88,480.0</b>	-	-	-	-	-	-	-
10429	Printing and Publications	88,480.0	-	-	-	-	-	-	-
<b>Total Programme 135 - Management of Public Services</b>		<b>88,480.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	88,480.0	-	-	-	-	-	-	-
<b>Total Programme 135 - Management of Public Services</b>		<b>88,480.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 144 - Promotion of the Integrity of Contracts and Licenses

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Monitoring of Government Contracts, Licenses and Permits</b>	<b>50,000.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	50,000.0	-	-	-	-	-	-	-
<b>Total Programme 144 - Promotion of the Integrity of Contracts and Licenses</b>	<b>50,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	50,000.0	-	-	-	-	-	-	-
<b>Total Programme 144 - Promotion of the Integrity of Contracts and Licenses</b>	<b>50,000.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 04 - Religious and Other Community Services  
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Risk Insurance</b>	<b>874,663.0</b>	-	-	-	-	-	-	-
11808	Payment of Catastrophe Risk Insurance	874,663.0	-	-	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>874,663.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	874,663.0	-	-	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>		<b>874,663.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Tertiary Education</b>	<b>2,977,823.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	2,977,823.0	-	-	-	-	-	-	-
<b>Total Programme 253 - Delivery of Tertiary Education</b>	<b>2,977,823.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	2,977,823.0	-	-	-	-	-	-
	<b>Total Programme 253 - Delivery of Tertiary Education</b>	<b>2,977,823.0</b>	-	-	-	-	-	-



## 2020-2021 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 2020/2021:

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>02</b>	<b>Economic and Fiscal Policies Management</b>	<b>1,924,866.0</b>	<b>1,333,400.0</b>	<b>1,064,008.0</b>	-	<b>1,025,000.0</b>	<b>635,000.0</b>	-	-
02	131 Fiscal Policy and Management	1,924,866.0	-	-	-	-	-	-	-
02	137 Management of Public Finances	-	1,333,400.0	1,064,008.0	-	1,025,000.0	635,000.0	-	-
<b>05</b>	<b>Economic Planning and Statistical Services</b>	<b>1,364,530.0</b>	<b>2,237,766.0</b>	<b>1,350,284.0</b>	-	<b>1,570,792.0</b>	<b>835,697.0</b>	-	-
05	133 Economic Planning	1,364,530.0	-	-	-	-	-	-	-
05	142 Integrated Development Planning	-	2,237,766.0	1,350,284.0	-	1,570,792.0	835,697.0	-	-
<b>06</b>	<b>Public Works</b>	<b>366,374.0</b>	<b>161,000.0</b>	<b>40,000.0</b>	-	<b>94,000.0</b>	-	-	-
06	126 Government Office Buildings	366,374.0	-	-	-	-	-	-	-
06	137 Management of Public Finances	-	161,000.0	40,000.0	-	94,000.0	-	-	-
<b>99</b>	<b>Other General Public Services</b>	<b>2,539,147.0</b>	<b>1,703,512.0</b>	<b>1,099,308.0</b>	-	<b>5,002,105.0</b>	<b>10,903,443.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>
99	099 Unallocated	2,000,000.0	-	-	-	-	-	-	-
99	137 Management of Public Finances	-	1,703,512.0	1,099,308.0	-	5,002,105.0	10,903,443.0	34,755,968.0	66,676,913.0
99	152 Public Sector Reform Programme	539,147.0	-	-	-	-	-	-	-
	<b>Total Function 01 - General Public Services</b>	<b>6,194,917.0</b>	<b>5,435,678.0</b>	<b>3,553,600.0</b>	-	<b>7,691,897.0</b>	<b>12,374,140.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>
<b>Function 04 - Economic Affairs</b>									
<b>01</b>	<b>Industry and Commerce</b>	<b>1,774,450.0</b>	-	-	-	-	-	-	-
01	301 Industrial Development and Export Promotion	1,774,450.0	-	-	-	-	-	-	-
	<b>Total Function 04 - Economic Affairs</b>	<b>1,774,450.0</b>	-	-	-	-	-	-	-
<b>Function 05 - Environmental Protection and Conservation</b>									
<b>99</b>	<b>Other Environmental Protection and Conservation</b>	-	<b>270,000.0</b>	<b>51,372.0</b>	-	<b>235,921.0</b>	-	-	-
99	142 Integrated Development Planning	-	270,000.0	51,372.0	-	235,921.0	-	-	-
	<b>Total Function 05 - Environmental Protection and Conservation</b>	-	<b>270,000.0</b>	<b>51,372.0</b>	-	<b>235,921.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>		<b>7,969,367.0</b>	<b>5,705,678.0</b>	<b>3,604,972.0</b>	-	<b>7,927,818.0</b>	<b>12,374,140.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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Analysis of Expenditure								
21	Compensation of Employees	6,876.0	8,877.0	4,800.0	-	7,599.0	8,000.0	-
22	Travel Expenses and Subsistence	-	14,956.0	7,673.0	-	850.0	-	-
23	Rental of Property and Machinery	52,352.0	62,954.0	62,954.0	-	54,491.0	78,761.0	80,494.0
24	Utilities and Communication Services	4,509.0	8,840.0	20,877.0	-	11,628.0	11,203.0	10,500.0
25	Use of Goods and Services	1,670,229.0	3,959,654.0	2,587,885.0	-	6,564,966.0	11,398,688.0	34,347,276.0
27	Grants, Contributions and Subsidies	252,800.0	59,000.0	117,500.0	-	171,220.0	85,900.0	-
31	Land	229,000.0	19,500.0	19,500.0	-	-	-	-
32	Fixed Assets (Capital Goods)	1,479,151.0	1,307,997.0	587,783.0	-	1,117,064.0	791,588.0	317,698.0
42	Loans	2,274,450.0	263,900.0	196,000.0	-	-	-	-
99	Unclassified	2,000,000.0	-	-	-	-	-	-
<b>Total Budget 6 - Capital</b>		<b>7,969,367.0</b>	<b>5,705,678.0</b>	<b>3,604,972.0</b>	<b>-</b>	<b>7,927,818.0</b>	<b>12,374,140.0</b>	<b>34,755,968.0</b>
							<b>66,676,913.0</b>	

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Construction of Tax Offices	20591	94,000.00	Government of Jamaica
Contingency Provision – Public Investment Management System	21686	3,498,798.00	Government of Jamaica
Development of National Policy and Plan of Action on International Migration and Development	29364	60,000.00	Government of Jamaica
			International Organisation for Migration (IOM)
PPCR Phase II - Improving Climate Data and Information Management	29394	451,235.00	International Bank for Reconstruction and Development (IBRD)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	235,921.00	Government of Jamaica
			Adaptation Fund (AF)
Jamaica Foundations for Competiveness and Growth	29462	972,557.00	International Bank for Reconstruction and Development (IBRD)
Strategic Public Sector Transformation Project	29463	1,000,000.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Technical Cooperation Facility VI (TCF VI)	29512	87,000.00	European Union
Strengthening the Institutional Capacity of Financial Services Commission (TC)	29531	25,000.00	Inter-American Development Bank (IDB) or (IADB)
Public Sector Transformation Implementation Project	29536	1,503,307.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
<b>Total</b>		<b>7,927,818.00</b>	



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Taxation Administration</b>	<b>1,227,694.0</b>	-	-	-	-	-	-	-
21 29381 Fiscal Administration Modernisation Programme (IADB)	1,218,994.0	-	-	-	-	-	-	-
21 29478 Public Sector Transformation - Support the MOFP Transformation Programme	8,700.0	-	-	-	-	-	-	-
<b>23 Resources Management</b>	<b>697,172.0</b>	-	-	-	-	-	-	-
23 29463 Strategic Public Sector Transformation Project	685,472.0	-	-	-	-	-	-	-
23 29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	11,700.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>	<b>1,924,866.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	4,876.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	2,769.0	-	-	-	-	-	-	-
25 Use of Goods and Services	1,009,219.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	908,002.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>	<b>1,924,866.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Central Fiscal Support</b>	-	<b>1,333,400.0</b>	<b>1,064,008.0</b>	-	<b>1,025,000.0</b>	<b>635,000.0</b>	-	-
25 29463 Strategic Public Sector Transformation Project	-	1,320,000.0	1,050,608.0	-	1,000,000.0	635,000.0	-	-
25 29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	-	13,400.0	13,400.0	-	25,000.0	-	-	-
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>1,333,400.0</b>	<b>1,064,008.0</b>	-	<b>1,025,000.0</b>	<b>635,000.0</b>	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	4,000.0	4,800.0	-	7,599.0	8,000.0	-	-
24 Utilities and Communication Services	-	1,858.0	2,458.0	-	1,035.0	1,035.0	-	-
25 Use of Goods and Services	-	955,530.0	784,438.0	-	720,581.0	445,176.0	-	-
32 Fixed Assets (Capital Goods)	-	372,012.0	272,312.0	-	295,785.0	180,789.0	-	-
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>1,333,400.0</b>	<b>1,064,008.0</b>	-	<b>1,025,000.0</b>	<b>635,000.0</b>	-	-

### Sub Programme 25 Central Fiscal Support

#### Project 29463 - Strategic Public Sector Transformation Project

21 Compensation of Employees	-	4,000.0	4,800.0	-	7,599.0	8,000.0	-	-
24 Utilities and Communication Services	-	1,858.0	2,458.0	-	1,035.0	1,035.0	-	-
25 Use of Goods and Services	-	952,880.0	781,788.0	-	700,581.0	445,176.0	-	-
32 Fixed Assets (Capital Goods)	-	361,262.0	261,562.0	-	290,785.0	180,789.0	-	-
<b>Total Project 29463 - Strategic Public Sector Transformation Project</b>	-	<b>1,320,000.0</b>	<b>1,050,608.0</b>	-	<b>1,000,000.0</b>	<b>635,000.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Strategic Public Sector Transformation Project

**2. IMPLEMENTING AGENCY** Ministry of Finance and the Public Service

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and Development (IBRD)

8406-JM

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

Department for International Development (DFID)

TFOA1633-JM

**4. OBJECTIVES OF THE PROJECT**

To strengthen public resource management and support selected public sector institutions in facilitating a more enabling environment for private sector growth.

**5. ORIGINAL DURATION** August, 2014 - September, 2020

**FURTHER EXTENSION** September, 2020 - December, 2021



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

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

#### (1) Local Component

Consolidated Fund

**Total**

#### (2) External Component

IBRD - Loan

3,944,906.00

IADB - Grant

DFID - Grant

297,558.00

**Total**

**4,242,464.00**

**Total ( 1 ) + ( 2 )**

**4,242,464.00**

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

#### (1) Local Component

Consolidated Fund

334,667.00

**Total**

**334,667.00**

#### (2) External Component

IBRD - Loan

3,944,906.00

IADB - Grant

34,500.00

DFID - Grant

297,558.00

**Total**

**4,276,964.00**

**Total ( 1 ) + ( 2 )**

**4,611,631.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### Component 1: Public Investment Management System

- To implement a system that provides a common framework for the preparation, appraisal, approval and management of all public investments in Jamaica, irrespective of the funding or procurement and implementation modalities.

#### Component 2: Strengthening the Budget Preparation Process and Results Based Budgeting

- Link budgeting with government policy priorities through a gradual transition from annual expenditure planning to medium-term results-based expenditure.
- Establish a formal participatory budgeting process through participating budgeting thematic meetings (including citizens, NGO's, universities and business representatives etc.)

#### Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Institutionalize the process of behavior change to support new policy processes and provide Just-In-Time Technical Assistance to take into account ad hoc needs of the government and to effectively take advantage of opportunities of intervention when they arise, enabling a bridge to policy and implementation gaps.

#### Component 4: Modernizing of the Accountant's General Department

- Develop and improve the conceptual model of the treasury single account and general ledger capabilities, as well as provide training to build the treasury capacity in cash forecasting and management.

#### Component 5: Fostering Industrial and Trade Facilitation Bureau of Standards Jamaica

- Enhance testing and certification procedures to ensure compliance with international and regional trade agreement standards to include WTO, TBT and the CROSQ standards. Also, Service Orientation improvement for the NCRA's services.



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

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

(1) Local Component	302,998.00
(2) External Component	2,374,429.00
(3) Total	2,677,427.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

2,502,575.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

#### Component 1: Strengthening the Public Investment Management System

- Established the Public Investment Management Secretariat (PIMSEC).
- Implemented Audit Command Language Analytical tool and scripts at the MOFPS.
- Provided support to MDAs in project development through the Pre-investment and Evaluation Funding (PIEF) Facility.

#### Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Designed and implemented the use of the Forward Estimate Tool.
- Published a Citizen's Guide to the Budget for FY19/20.

#### Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Provided support for the implementation of selected recommendations from the Strategic Review of the Ministry of National Security.
- Upgraded MOFPS ICT infrastructure.

#### Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Performed rebranding campaign to support the BSJ including stakeholder seminars, media ads, billboards and printed materials.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

#### Component 1: Strengthening the Public Investment Management System (PIMS)

- Complete the procurement and commence development of the Public Investment Management Information System (PIMIS).
- Complete the preparation of project profiles for Public Bodies and continue the updating of the Public Investment Project Database (PIP-D).

#### Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Facilitate the publication of a national citizen's guide to the FY2020/21 budget.

#### Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Support the reorganizing exercise for MOFPS departments.
- Continue the development of the Public Sector Learning Framework and the rollout of the Public Sector Senior Development Training.

#### Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Facilitate activities supporting legislative changes for the separation of regulatory functions of the BSJ.
- Continue the support for the implementation of ISO management system standards in select MDAs and other capacity-building support.



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	70,000.00	92,200.00	77,634.00	85,000.00	-	-
<b>Total</b>	-	<b>70,000.00</b>	<b>92,200.00</b>	<b>77,634.00</b>	<b>85,000.00</b>	-	-
<b>2. External Component</b>							
IBRD - Loan	-	1,250,000.00	923,908.00	922,366.00	550,000.00	-	-
IADB - Grant	-	-	34,500.00	-	-	-	-
<b>Total</b>	-	<b>1,250,000.00</b>	<b>958,408.00</b>	<b>922,366.00</b>	<b>550,000.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>1,320,000.00</b>	<b>1,050,608.00</b>	<b>1,000,000.00</b>	<b>635,000.00</b>	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
137 Management of Public Finances	25 Central Fiscal Support	1,000,000.00
<b>Total</b>		<b>1,000,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	7,599.00
24 Utilities and Communication Services	1,035.00
25 Use of Goods and Services	700,581.00
32 Fixed Assets (Capital Goods)	290,785.00
<b>Total</b>	<b>1,000,000.00</b>





## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29531 - Strengthening the Institutional Capacity of Financial Services Commission (TC)</b>								
25 Use of Goods and Services	-	2,650.0	2,650.0	-	20,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	10,750.0	10,750.0	-	5,000.0	-	-	-
<b>Total Project 29531 - Strengthening the Institutional Capacity of Financial Services Commission (TC)</b>	<b>-</b>	<b>13,400.0</b>	<b>13,400.0</b>	<b>-</b>	<b>25,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Strengthening the Institutional Capacity of Financial Services Commission (TC)
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank (IDB) or (IADB) JA-T1101

#### 4. OBJECTIVES OF THE PROJECT

- To support the strengthening of Financial Services Commission (FSC) institutional capacity to undertake risk based supervision across the various industries supervised by the FSC, by improving the operational and technological capacity to conduct risk based supervision across the insurance, securities, and pensions sector;
- To strengthen the FSC's capacity to establish a compensation scheme for the non-deposit taking sector;
- To assist the FSC in identifying and prioritizing actions to improve the quality of its services delivery by way of a customer satisfaction survey.

- 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 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.

Revised 2019

- Modernize the FSC operations by strengthening its institutional and operational capacity via information technologies.
- Development and implementation of a Micro Pensions Framework.
- Development of Risk Based Supervision Framework..



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
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SubFunction 02 - Economic and Fiscal Policies Management  
Programme 137 - Management of Public Finances

### 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, 2019 ( in thousands of J\$ )

9,450.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Proposal prepared for the establishment of a compensation scheme.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Purchase an integrated regulatory software;
- Develop and implement a Micro Pensions Framework; and
- Develop a framework for Risk Based Supervision.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Grant	-	13,400.00	13,400.00	25,000.00	-	-	-
Total	-	13,400.00	13,400.00	25,000.00	-	-	-
Total( 1 ) + ( 2 )	-	13,400.00	13,400.00	25,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
137 Management of Public Finances	25 Central Fiscal Support	25,000.00
<b>Total</b>		<b>25,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	20,000.00
32 Fixed Assets (Capital Goods)	5,000.00
<b>Total</b>	<b>25,000.00</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Planning and Development</b>	<b>1,364,530.0</b>	-	-	-	-	-	-	-
02 29364 Development of National Policy and Plan of Action on International Migration and Development	31,181.0	-	-	-	-	-	-	-
02 29394 PPCR Phase II - Improving Climate Data and Information Management	66,982.0	-	-	-	-	-	-	-
02 29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	24,468.0	-	-	-	-	-	-	-
02 29462 Jamaica Foundations for Competitiveness and Growth	1,037,296.0	-	-	-	-	-	-	-
02 29465 Economic Partnership II (EPA II) Capacity Building Project	108,319.0	-	-	-	-	-	-	-
02 29503 Technical Cooperation Facility V	55,069.0	-	-	-	-	-	-	-
02 29511 Building Capacity in Post Disaster Needs Assessment	1,100.0	-	-	-	-	-	-	-
02 29512 Technical Cooperation Facility VI (TCF VI)	40,115.0	-	-	-	-	-	-	-
<b>Total Programme 133 - Economic Planning</b>	<b>1,364,530.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	2,000.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	900.0	-	-	-	-	-	-	-
25 Use of Goods and Services	545,330.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	252,800.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	63,500.0	-	-	-	-	-	-	-
42 Loans	500,000.0	-	-	-	-	-	-	-
<b>Total Programme 133 - Economic Planning</b>	<b>1,364,530.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Socio-economic Planning</b>	-	<b>2,237,766.0</b>	<b>1,350,284.0</b>	-	<b>1,570,792.0</b>	<b>835,697.0</b>	-	-
20 29364 Development of National Policy and Plan of Action on International Migration and Development	-	34,733.0	34,733.0	-	60,000.0	50,000.0	-	-
20 29394 PPCR Phase II - Improving Climate Data and Information Management	-	379,180.0	193,180.0	-	451,235.0	95,920.0	-	-
20 29462 Jamaica Foundations for Competitiveness and Growth	-	1,750,000.0	991,386.0	-	972,557.0	650,000.0	-	-
20 29465 Economic Partnership II (EPA II) Capacity Building Project	-	-	50,500.0	-	-	-	-	-
20 29503 Technical Cooperation Facility V	-	13,709.0	13,709.0	-	-	-	-	-
20 29512 Technical Cooperation Facility VI (TCF VI)	-	60,144.0	66,776.0	-	87,000.0	39,777.0	-	-
<b>Total Programme 142 - Integrated Development Planning</b>	-	<b>2,237,766.0</b>	<b>1,350,284.0</b>	-	<b>1,570,792.0</b>	<b>835,697.0</b>	-	-

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	14,956.0	7,673.0	-	250.0	-	-	-
24 Utilities and Communication Services	-	100.0	100.0	-	100.0	100.0	-	-
25 Use of Goods and Services	-	1,522,547.0	961,962.0	-	924,640.0	574,987.0	-	-
27 Grants, Contributions and Subsidies	-	59,000.0	117,500.0	-	171,220.0	85,900.0	-	-
32 Fixed Assets (Capital Goods)	-	377,263.0	67,049.0	-	474,582.0	174,710.0	-	-
42 Loans	-	263,900.0	196,000.0	-	-	-	-	-
<b>Total Programme 142 - Integrated Development Planning</b>	-	<b>2,237,766.0</b>	<b>1,350,284.0</b>	-	<b>1,570,792.0</b>	<b>835,597.0</b>	-	-

### 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	34,733.0	-	60,000.0	50,000.0	-	-
<b>Total Project 29364 - Development of National Policy and Plan of Action on International Migration and Development</b>	-	<b>34,733.0</b>	<b>34,733.0</b>	-	<b>60,000.0</b>	<b>50,000.0</b>	-	-

### PROJECT SUMMARY

<b>1. PROJECT TITLE</b>	<b>Development of National Policy and Plan of Action on International Migration and Development</b>
<b>2. IMPLEMENTING AGENCY</b>	<b>Planning Institute of Jamaica</b>
<b>3. FUNDING AGENCY</b>	<b>PROJECT AGREEMENT NO</b>
Government of Jamaica	JAM/IMP/KT0066/2014
United Nations Development Programme (UNDP)	
International Organisation for Migration (IOM)	



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

### 4. OBJECTIVES OF THE PROJECT

- 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 a national statistical migration database.

### 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; and
- Facilitate policy consultations.

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

(1) Local Component 50,522,000.00

(2) External Component 77,235.00

**(3) Total 50,599,235.00**



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

78,899.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- A policy on international migration and development (Green paper) completed;
- Jamaica's migration profile for 2018 developed and published;
- A National Diaspora Policy drafted;
- Baseline assessment studies for readmission, integration and reintegration completed;
- Training in International Migration Law conducted;
- A Policy Implementation Plan for 2017-2022 developed;
- ICT equipment to support migration dialogue sessions with nontraditional stakeholders procured; and
- A plan of action for admission for forced returnees developed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Conduct a Child Trafficking Protection Compact study;
- Organize a Migration Film Festival;
- Continue Social Enterprise and Livelihood activity;
- Continue to update the national migration database; and
- Implement the recommendations for pre-departure orientation sessions;

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	15,573.00	15,573.00	19,000.00	20,000.00	-	-
<b>Total</b>	-	<b>15,573.00</b>	<b>15,573.00</b>	<b>19,000.00</b>	<b>20,000.00</b>	-	-
<b>2. External Component</b>							
IOM - Grant	-	19,160.00	19,160.00	41,000.00	30,000.00	-	-
<b>Total</b>	-	<b>19,160.00</b>	<b>19,160.00</b>	<b>41,000.00</b>	<b>30,000.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>34,733.00</b>	<b>34,733.00</b>	<b>60,000.00</b>	<b>50,000.00</b>	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
142 Integrated Development Planning	20 Socio-economic Planning	60,000.00
<b>Total</b>		<b>60,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	60,000.00
<b>Total</b>	<b>60,000.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29394 - PPCR Phase II - Improving Climate Data and Information Management</b>								
22 Travel Expenses and Subsistence	-	600.0	600.0	-	-	-	-	-
24 Utilities and Communication Services	-	100.0	100.0	-	100.0	100.0	-	-
25 Use of Goods and Services	-	141,329.0	141,329.0	-	87,285.0	50,200.0	-	-
32 Fixed Assets (Capital Goods)	-	237,151.0	51,151.0	-	363,850.0	45,620.0	-	-
<b>Total Project 29394 - PPCR Phase II - Improving Climate Data and Information Management</b>	<b>-</b>	<b>379,180.0</b>	<b>193,180.0</b>	<b>-</b>	<b>451,235.0</b>	<b>95,920.0</b>	<b>-</b>	<b>-</b>

### 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 of Jamaica (MSJ), Water Resources Authority (WRA), and Rural Agricultural Development Authority (RADA) procured and installed
- Doppler Weather Radar procured and installed
- Sea level monitoring station- procured and installed
- Capacity building of staff of MSJ, WRA and RADA
- Improved climate data information platform
- Implementation of climate change education and awareness, and behaviour change campaigns
- National sectoral vulnerability assessments conducted
- Vulnerability assessment of the health sector and development of costed plan to make it climate proof.



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

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

(1) Local Component	-
(2) External Component	160,014.00
(3) Total	160,014.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 321,558.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Thirty-five (35) Automatic Weather Stations installed by the Meteorological Service Jamaica (MSJ) to capture rainfall data;
- Sea level tide gauge installed at the Montego Bay Pier;
- A Real Time Data Hydro-Met System installed by Water Resources Authority (WRA);
- Modern water monitoring equipment procured for the WRA for effective data collection including: Surface water; velocity radars and Conductivity, Temperature and Depth (CTD) divers for ground water monitoring;
- Produced and disseminated the 2015 State of Jamaica Climate Report (SOJC);
- Installed and commissioned the standby generators for the MSJ and WRA;
- Twelve (12) Soil Moisture Probes installed by the WRA;
- Technical capacity of the WRA to monitor and operate hydro-met system strengthened;
- Improved the technical capacity of MSJ to set-up, install, and maintain automatic weather station;
- Behavior Change and Public Education Campaign commenced through tradition and social media;
- One hundred and eighty-seven (187) persons under the project, inclusive of 119 Automatic Weather Station partners and Rain Gauge operators; and
- Business plan and gap assessment in the forecasting process completed for the MSJ.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Installation of doppler weather radar;
- 15 or 100% of community risk profiles updated;
- Meteorological Service of Jamaica and Water Resources Authority staff trained in use of Radar data and products;
- Launch State of Jamaica Climate report;
- Complete Knowledge Attitudes and Practice survey;
- Completed monitoring and evaluation consultancy;
- Complete public relations and social media campaign;
- Complete installation of Hydro-met equipment for the MSJ and WRA; and
- Complete vulnerability assessment in the Health Sector.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IBRD - Grant	-	379,180.00	193,180.00	451,235.00	95,920.00	-	-
Total	-	379,180.00	193,180.00	451,235.00	95,920.00	-	-
Total( 1 ) + ( 2 )	-	379,180.00	193,180.00	451,235.00	95,920.00	-	-





## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
142 Integrated Development Planning	20 Socio-economic Planning	451,235.00
<b>Total</b>		<b>451,235.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	100.00
25 Use of Goods and Services	87,285.00
32 Fixed Assets (Capital Goods)	363,850.00
<b>Total</b>	<b>451,235.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29462 - Jamaica Foundations for Competiveness and Growth</b>								
22 Travel Expenses and Subsistence	-	5,000.0	-	-	-	-	-	-
25 Use of Goods and Services	-	1,284,100.0	664,100.0	-	690,605.0	435,010.0	-	-
27 Grants, Contributions and Subsidies	-	59,000.0	117,500.0	-	171,220.0	85,900.0	-	-
32 Fixed Assets (Capital Goods)	-	138,000.0	13,786.0	-	110,732.0	129,090.0	-	-
42 Loans	-	263,900.0	196,000.0	-	-	-	-	-
<b>Total Project 29462 - Jamaica Foundations for Competiveness and Growth</b>	-	<b>1,750,000.0</b>	<b>991,386.0</b>	-	<b>972,557.0</b>	<b>650,000.0</b>	-	-

### PROJECT SUMMARY

- PROJECT TITLE**  
Jamaica Foundations for Competiveness and Growth  
Planning Institute of Jamaica  
Ministry of Industry, Commerce, Agriculture and Fisheries
- IMPLEMENTING AGENCY**  
Jamaica Promotions Corporation  
Development Bank of Jamaica
- FUNDING AGENCY**  
PROJECT AGREEMENT NO  
International Bank for Reconstruction and Development 8408-JM  
(IBRD)

#### 4. OBJECTIVES OF THE PROJECT

To strengthen the business environment in Jamaica for private sector investment through:

- enhancing competition in the business environment;
- facilitating strategic private investments;
- strengthening SME capabilities;
- financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

- ORIGINAL DURATION**  
September, 2014 - June, 2020

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	5,500,000.00
Total	5,500,000.00
Total ( 1 ) + ( 2 )	5,500,000.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Component 1- Enhancing competition in the business environment**

This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that constraints a firm's entry, operation and expansion, and efficient trade and logistics operations.



## 2020-2021 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  
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Programme 142 - Integrated Development Planning

### • Component 2: Facilitating large-scale private investments

This component will finance feasibility and other related studies and technical assistance through the Development Bank of Jamaica (DBJ) and the Planning Institute of Jamaica (PIOJ) to enable the government to prepare for and close investment transactions with private sector participation in a way that enables transformational growth impacts.

### • Component 3: Supporting Small and Medium-size Enterprises (SMEs)

This component will fund an ecosystem approach implemented by the DBJ in which a combination of value chain learning and skills upgrading, and finance are provided to Small and Medium-size Enterprises (SMEs).

### Component 4: Learning through project implementation and monitoring & evaluation (M&E)

This component will:

- Support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre;
- Implement a public relations programme to help garner public support for GOJ productivity and growth agenda.

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

(1) Local Component	-
(2) External Component	4,079,872.00
(3) Total	4,079,872.00

## 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 5,012,631.00

( in thousands of J\$ )

## 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Special Economic Zone (SEZ) Act drafted, tabled and passed in both Houses of Parliament;
- The Jamaica Ship Registry feasibility study completed in January 2016;
- The Logistics Hub Initiative (LHI) Market Analysis and Master Plan completed and accepted by Cabinet ;
- A merger review and proposed amendments to the Fair Competition Act completed;
- Over 140 judges, attorneys-at-law and other insolvency professionals trained and sensitized ;
- Grants totalling J\$421.0 million disbursed to over 370 MSME's ;
- 156 loans amounting to J\$2,420.0 million were disbursed to 135 SMEs.;
- The National Investment Policy completed.

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Acquire and install the Broadband Network generator, UPS for the AMANDA Platform;
- Conduct a Jamaica Development Application Portal (JADAP) Change Management, Strategic Planning and Business Processes review & Re-engineering;
- Develop a platform for the National Spatial Plan;
- Re-engineer Border Agencies;
- Provide support to the Downtown Kingston Redevelopment Plan for the Market and Commercial District;
- Provide Urban Development Corporation (UDC) Special Purpose Vehicle (SPV) Advisory Services for privatization of selected assets;
- Provide Matching Grants to SMEs;
- Complete Limestone Supply Chain Study.



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
IBRD - Loan	-	1,750,000.00	991,386.00	972,557.00	650,000.00	-	-
<b>Total</b>	-	1,750,000.00	991,386.00	972,557.00	650,000.00	-	-
<b>Total( 1 ) + ( 2 )</b>	-	1,750,000.00	991,386.00	972,557.00	650,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
142 Integrated Development Planning	20 Socio-economic Planning	972,557.00
<b>Total</b>		<b>972,557.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	690,605.00
27 Grants, Contributions and Subsidies	171,220.00
32 Fixed Assets (Capital Goods)	110,732.00
<b>Total</b>	<b>972,557.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29512 - Technical Cooperation Facility VI (TCF VI)</b>								
22 Travel Expenses and Subsistence	-	700.0	700.0	-	250.0	-	-	-
25 Use of Goods and Services	-	57,332.0	63,964.0	-	86,750.0	39,777.0	-	-
32 Fixed Assets (Capital Goods)	-	2,112.0	2,112.0	-	-	-	-	-
<b>Total Project 29512 - Technical Cooperation Facility VI (TCF VI)</b>	<b>-</b>	<b>60,144.0</b>	<b>66,776.0</b>	<b>-</b>	<b>87,000.0</b>	<b>39,777.0</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Technical Cooperation Facility VI (TCF VI)
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- 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.

- 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 11<sup>th</sup> EDF Programmes/Projects;
- Increase the capacity of NAO System to implement GOJ-EU Cooperation; and,
- Increase awareness of the GOJ-EU Cooperation.

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

(1) Local Component	-
(2) External Component	103,020.00
(3) Total	103,020.00



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 142 - Integrated Development Planning

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 133,195.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Signed 11 service contracts (budget support management, civil engineering services, accounting services, crime and security) to support the implementation of the GoJ-EU Cooperation Programme
- Supported the Forestry Department in hosting the Forest Forum
- Signed three (3) contracts for the procurement of computer hardware and software to support the PIOJ's implementation of the GoJ-EU Cooperation Programme
- Procured office equipment and promotional items for the GoJ-EU Programme

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Facilitate training in project preparation;
- Procure the services of an Economist to assist the EU Unit at the PIOJ.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
EU - Grant	-	60,144.00	66,776.00	87,000.00	39,677.00	-	-
Total	-	60,144.00	66,776.00	87,000.00	39,677.00	-	-
Total( 1 ) + ( 2 )	-	60,144.00	66,776.00	87,000.00	39,677.00	-	-

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

Programme	Sub Programme	Estimates, 2020-2021
142 Integrated Development Planning	20 Socio-economic Planning	87,000.00
<b>Total</b>		<b>87,000.00</b>

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

Object Head	Estimates, 2020-2021
22 Travel Expenses and Subsistence	250.00
25 Use of Goods and Services	86,750.00
<b>Total</b>	<b>87,000.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 126 - Government Office Buildings

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Rehabilitation and Maintenance</b>	<b>90,000.0</b>	-	-	-	-	-	-	-
20	20774 Construction, Renovation and Improvements	90,000.0	-	-	-	-	-	-	-
<b>22</b>	<b>Construction</b>	<b>276,374.0</b>	-	-	-	-	-	-	-
22	20580 Construction of Falmouth Tax Office (Collectorate)	47,374.0	-	-	-	-	-	-	-
22	20591 Construction of Tax Offices	229,000.0	-	-	-	-	-	-	-
<b>Total Programme 126 - Government Office Buildings</b>		<b>366,374.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
31	Land	229,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	137,374.0	-	-	-	-	-	-	-
<b>Total Programme 126 - Government Office Buildings</b>		<b>366,374.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Central Fiscal Support</b>	-	<b>161,000.0</b>	<b>40,000.0</b>	-	<b>94,000.0</b>	-	-	-
25 20591 Construction of Tax Offices	-	161,000.0	40,000.0	-	94,000.0	-	-	-
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>161,000.0</b>	<b>40,000.0</b>	-	<b>94,000.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	94,000.0	-	-	-
31 Land	-	19,500.0	19,500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	141,500.0	20,500.0	-	-	-	-	-
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>161,000.0</b>	<b>40,000.0</b>	-	<b>94,000.0</b>	-	-	-

### Sub Programme 25 Central Fiscal Support

#### Project 20591 - Construction of Tax Offices

25 Use of Goods and Services	-	-	-	-	94,000.0	-	-	-
31 Land	-	19,500.0	19,500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	141,500.0	20,500.0	-	-	-	-	-
<b>Total Project 20591 - Construction of Tax Offices</b>	-	<b>161,000.0</b>	<b>40,000.0</b>	-	<b>94,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Construction of Tax Offices
- IMPLEMENTING AGENCY** Ministry of Finance
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

- OBJECTIVES OF THE PROJECT**  
Renovation and construction of tax office to provide improved service delivery

- ORIGINAL DURATION** September, 2018 - March, 2023

- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	1,545,000.00
<b>Total</b>	<b>1,545,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>1,545,000.00</b>





## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 137 - Management of Public Finances

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of : Cross Road and Portmore Tax offices.
- Renovation/ rehabilitation of: Christiana, Brown's Town, Montego Bay and St Ann's Bay collectorates.

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

(1) Local Component	232,440.00
(2) External Component	-
(3) Total	232,440.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Procured land to facilitate the construction of the Cross Road tax office.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Engage consultants to complete all pre contract activities for the following collectorates; Cross Road (Nuttall), Portmore, Christiana, Brown's Town, Montego Bay and Mandeville.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	161,000.00	40,000.00	94,000.00	-	-	-
<b>Total</b>	-	161,000.00	40,000.00	94,000.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	161,000.00	40,000.00	94,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
137 Management of Public Finances	25 Central Fiscal Support	94,000.00
<b>Total</b>		<b>94,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	94,000.00
<b>Total</b>	<b>94,000.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 099 - Unallocated

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Contingencies</b>	<b>2,000,000.0</b>	-	-	-	-	-	-	-
20	20999 Contingency for Natural Disasters/Infrastructure Rehabilitation	2,000,000.0	-	-	-	-	-	-	-
<b>Total Programme 099 - Unallocated</b>		<b>2,000,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
99	Unclassified	2,000,000.0	-	-	-	-	-	-	-
<b>Total Programme 099 - Unallocated</b>		<b>2,000,000.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Central Fiscal Support</b>	-	<b>1,703,512.0</b>	<b>1,099,308.0</b>	-	<b>5,002,105.0</b>	<b>10,903,443.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>
25 21686 Contingency Provision – Public Investment Management System	-	487,800.0	253,507.0	-	3,498,798.0	9,615,003.0	33,569,270.0	65,076,793.0
25 29536 Public Sector Transformation Implementation Project	-	1,215,712.0	845,801.0	-	1,503,307.0	1,288,440.0	1,186,698.0	1,600,120.0
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>1,703,512.0</b>	<b>1,099,308.0</b>	-	<b>5,002,105.0</b>	<b>10,903,443.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	4,877.0	-	-	-	-	-	-
23 Rental of Property and Machinery	-	62,954.0	62,954.0	-	54,491.0	78,761.0	80,494.0	82,265.0
24 Utilities and Communication Services	-	6,882.0	18,319.0	-	10,039.0	10,068.0	10,500.0	12,000.0
25 Use of Goods and Services	-	1,462,577.0	790,113.0	-	4,760,553.0	10,378,525.0	34,347,276.0	65,782,648.0
32 Fixed Assets (Capital Goods)	-	166,222.0	227,922.0	-	177,022.0	436,089.0	317,698.0	800,000.0
<b>Total Programme 137 - Management of Public Finances</b>	-	<b>1,703,512.0</b>	<b>1,099,308.0</b>	-	<b>5,002,105.0</b>	<b>10,903,443.0</b>	<b>34,755,968.0</b>	<b>66,676,913.0</b>

### Sub Programme 25 Central Fiscal Support

#### Project 21686 - Contingency Provision – Public Investment Management System

25 Use of Goods and Services	-	487,800.0	253,507.0	-	3,498,798.0	9,615,003.0	33,569,270.0	65,076,793.0
<b>Total Project 21686 - Contingency Provision – Public Investment Management System</b>	-	<b>487,800.0</b>	<b>253,507.0</b>	-	<b>3,498,798.0</b>	<b>9,615,003.0</b>	<b>33,569,270.0</b>	<b>65,076,793.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Contingency Provision – Public Investment Management System
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

The allocation will support new projects which are currently going through the appraisal process and are approved for implementation during the course of the financial year.

- ORIGINAL DURATION** April, 2017 - March, 2022

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

(1) Local Component	
Consolidated Fund	1,321,710.00
<b>Total</b>	<b>1,321,710.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>1,321,710.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 137 - Management of Public Finances

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Contingency provision is allocated to support new project which are approved for implementation under the Public Investment Management System but are not yet on the budget.

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

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

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

To provide budgetary support to new projects which are approved for implementation during the course of the financial year.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	487,800.00	253,507.00	3,498,798.00	9,615,003.00	33,569,270.00	65,076,793.00
<b>Total</b>	-	<b>487,800.00</b>	<b>253,507.00</b>	<b>3,498,798.00</b>	<b>9,615,003.00</b>	<b>33,569,270.00</b>	<b>65,076,793.00</b>
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>487,800.00</b>	<b>253,507.00</b>	<b>3,498,798.00</b>	<b>9,615,003.00</b>	<b>33,569,270.00</b>	<b>65,076,793.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
137 Management of Public Finances	25 Central Fiscal Support	3,498,798.00
<b>Total</b>		<b>3,498,798.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	3,498,798.00
<b>Total</b>	<b>3,498,798.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29536 - Public Sector Transformation Implementation Project</b>								
21 Compensation of Employees	-	4,877.0	-	-	-	-	-	-
23 Rental of Property and Machinery	-	62,954.0	62,954.0	-	54,491.0	78,761.0	80,494.0	82,265.0
24 Utilities and Communication Services	-	6,882.0	18,319.0	-	10,039.0	10,068.0	10,500.0	12,000.0
25 Use of Goods and Services	-	974,777.0	536,606.0	-	1,261,755.0	763,522.0	778,006.0	705,855.0
32 Fixed Assets (Capital Goods)	-	166,222.0	227,922.0	-	177,022.0	436,089.0	317,698.0	800,000.0
<b>Total Project 29536 - Public Sector Transformation Implementation Project</b>	<b>-</b>	<b>1,215,712.0</b>	<b>845,801.0</b>	<b>-</b>	<b>1,503,307.0</b>	<b>1,288,440.0</b>	<b>1,186,698.0</b>	<b>1,600,120.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Public Sector Transformation Implementation Project

**2. IMPLEMENTING AGENCY** Ministry of Finance and the Public Service

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) JA-L1073 4374/OC-JA

**4. OBJECTIVES OF THE PROJECT**

To improve the delivery of public services in Jamaica through enhancing: (i) quality of transactional services; and (ii) efficiency in public spending.

**5. ORIGINAL DURATION** January, 2018 - January, 2024

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

<b>(1) Local Component</b>	
Consolidated Fund	250,000.00
<b>Total</b>	<b>250,000.00</b>
<b>(2) External Component</b>	
IADB - Loan	6,250,000.00
<b>Total</b>	<b>6,250,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>6,500,000.00</b>

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

<b>(1) Local Component</b>	
Consolidated Fund	628,909.00
<b>Total</b>	<b>628,909.00</b>
<b>(2) External Component</b>	
IADB - Loan	6,250,000.00
<b>Total</b>	<b>6,250,000.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>6,878,909.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 137 - Management of Public Finances

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Modernize interventions in three prioritized Ministries (Child Protection and Family Services Agency, Fisheries Division, Passport, Immigration and Citizens Agency) to include organizational and process reengineering and ICT investments to improve service delivery;
- Upgrade Data Centre at eGov
- Expand network connecting eGov Jamaica's data centre to all MDA's in the Kingston metropolitan area;
- Upskill and retrain public officers;
- Expand HR Management System, MyHR+ (85 MDAs);
- Implement an operation model for three (3) key shared corporate services for the public sector;
- Conduct a compensation review within the public sector.
- Strengthen Public Sector Transformation Implementation Unit (PSTIU).

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

(1) Local Component	118,250.00
(2) External Component	720,106.00
(3) Total	838,356.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 893,701.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- The review of imports and export licenses and permits under 6 Border Regulating Agencies completed.
- Roll out MyHR+ in eight (8) of 85 entities achieved.
- Completed two (2) upskilling activities (STATA and HR training)

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Implement MYHR+ in at least seven (7) additional entities
- Execute re-training and upskilling workshops
- Complete compensation review of the public service
- Execute strategic workforce planning engagement
- Develop Change Management Plan
- Conduct an inventory of GOJ services
- Execute debate competition and transformational leadership competition

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	191,235.00	191,235.00	87,397.00	89,000.00	92,000.00	95,000.00
<b>Total</b>	-	<b>191,235.00</b>	<b>191,235.00</b>	<b>87,397.00</b>	<b>89,000.00</b>	<b>92,000.00</b>	<b>95,000.00</b>
<b>2. External Component</b>							
IADB - Loan	-	1,024,477.00	654,566.00	1,415,910.00	1,199,440.00	1,094,698.00	1,505,120.00
<b>Total</b>	-	<b>1,024,477.00</b>	<b>654,566.00</b>	<b>1,415,910.00</b>	<b>1,199,440.00</b>	<b>1,094,698.00</b>	<b>1,505,120.00</b>
<b>Total( 1 ) + ( 2 )</b>	-	<b>1,215,712.00</b>	<b>845,801.00</b>	<b>1,503,307.00</b>	<b>1,288,440.00</b>	<b>1,186,698.00</b>	<b>1,600,120.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 137 - Management of Public Finances

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
137 Management of Public Finances	25 Central Fiscal Support	1,503,307.00
<b>Total</b>		<b>1,503,307.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	54,491.00
24 Utilities and Communication Services	10,039.00
25 Use of Goods and Services	1,261,755.00
32 Fixed Assets (Capital Goods)	177,022.00
<b>Total</b>	<b>1,503,307.00</b>



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Improvement in Public Sector Management</b>	<b>539,147.0</b>	-	-	-	-	-	-	-
20 29536 Public Sector Transformation Implementation Project	539,147.0	-	-	-	-	-	-	-
<b>Total Programme 152 - Public Sector Reform Programme</b>	<b>539,147.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
23 Rental of Property and Machinery	52,352.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	840.0	-	-	-	-	-	-	-
25 Use of Goods and Services	115,680.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	370,275.0	-	-	-	-	-	-	-
<b>Total Programme 152 - Public Sector Reform Programme</b>	<b>539,147.0</b>	-	-	-	-	-	-	-





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Promotion of Economic Development</b>	<b>1,774,450.0</b>	-	-	-	-	-	-	-
25 29495 Business Process Outsourcing Expansion Programme	1,774,450.0	-	-	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>1,774,450.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
42 Loans	1,774,450.0	-	-	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>1,774,450.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Socio-economic Planning</b>	-	<b>270,000.0</b>	<b>51,372.0</b>	-	<b>235,921.0</b>	-	-	-
20 29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	270,000.0	51,372.0	-	235,921.0	-	-	-
<b>Total Programme 142 - Integrated Development Planning</b>	-	<b>270,000.0</b>	<b>51,372.0</b>	-	<b>235,921.0</b>	-	-	-

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	-	-	-	600.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	454.0	-	-	-
25 Use of Goods and Services	-	19,000.0	51,372.0	-	65,192.0	-	-	-
32 Fixed Assets (Capital Goods)	-	251,000.0	-	-	169,675.0	-	-	-
<b>Total Programme 142 - Integrated Development Planning</b>	-	<b>270,000.0</b>	<b>51,372.0</b>	-	<b>235,921.0</b>	-	-	-

### Sub Programme 20 Socio-economic Planning

#### Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

22 Travel Expenses and Subsistence	-	-	-	-	600.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	454.0	-	-	-
25 Use of Goods and Services	-	19,000.0	51,372.0	-	65,192.0	-	-	-
32 Fixed Assets (Capital Goods)	-	251,000.0	-	-	169,675.0	-	-	-
<b>Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>	-	<b>270,000.0</b>	<b>51,372.0</b>	-	<b>235,921.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE**  
Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY**  
Planning Institute of Jamaica (PIOJ)  
National Environmental and Planning Agency  
National Works Agency
- FUNDING AGENCY**  
Government of Jamaica  
Adaptation Fund (AF)
- PROJECT AGREEMENT NO**  
N-JM-1
- OBJECTIVES OF THE PROJECT**  
To protect livelihood and food security in vulnerable communities by:
  - Improving land and water management for the Agricultural sector;
  - strengthening coastal protection; and,
  - building institutional capacity against climate change risks
- ORIGINAL DURATION**  
October, 2012 - March, 2016
- FURTHER EXTENSION**  
April, 2016 - December, 2017  
January, 2018 - March, 2019  
April, 2019 - March, 2020  
April, 2020 - September, 2020



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 142 - Integrated Development Planning

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

#### (1) Local Component

Consolidated Fund

**Total**

#### (2) External Component

Adaptation Fund - Grant

104,457.00

**Total**

**104,457.00**

**Total ( 1 ) + ( 2 )**

**104,457.00**

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

#### (1) Local Component

Consolidated Fund

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

#### National Implementing Entity - NIE:

- Monitor, review and evaluate Programme Implementation;
- Implementation of Communications Strategy and Action Plan

#### National Works Agency - NWA:

Reduce the rate of beach erosion in Long Bay, Negril:

- Install wave breakwater structures in the vicinity of Long Bay;
- Restore impacted sea-grass beds;
- Develop guidelines/technical standards for beach restoration and shoreline protection;
- Develop adaptation plans for the most vulnerable areas along the Negril coastline; and
- Develop a climate risk atlas for use in the development planning process.

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

#### (1) Local Component

22,784.00

#### (2) External Component

96,801.00

#### (3) Total

**119,585.00**

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

**580,686.00**

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

#### National Implementing Entity - NIE:

- Communications Strategy and Action Plan completed;
- Capacity building and training activities ( Procurement, Gender and Climate Change, Risk Management) completed;
- Visibility and awareness strategies: media engagements, Multi-Care Foundation Environmental Summer Camp, Symposiums - INMED, JaREEACH Climate Smart, Partnership with Jamaica 4-H Clubs and Jamaica Library Service to support agriculture and environmental programmes and promote climate change adaptation.



## 2020-2021 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 142 - Integrated Development Planning

### National Works Agency - NWA:

- Marine Benthic Assessment completed;
- Designs for Coastal Infrastructure at Annotto Bay, Orange Bay and Buff Bay completed.

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

### NEI: Programme coordination and oversight continues:

- Complete community Disaster Risk Reduction (DRR) training/Capacity building.
- Develop Adaptation Plans for Annotto Bay.

### NWA: Coastal Protection works Component 1:

- Install 600m of revetment
- Install 300m of artificial reef.
- reclaim approximately 18,000m<sup>2</sup> of shoreline

### Forestry:

- Plant 30,000 trees.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	19,000.00	23,010.00	21,096.00	21,096.00	-	-
<b>Total</b>	-	<b>19,000.00</b>	<b>23,010.00</b>	<b>21,096.00</b>	<b>21,096.00</b>	-	-
<b>2. External Component</b>							
Adaptation Fund - Grant	-	251,000.00	28,362.00	214,825.00	404,500.00	-	-
<b>Total</b>	-	<b>251,000.00</b>	<b>28,362.00</b>	<b>214,825.00</b>	<b>404,500.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>270,000.00</b>	<b>51,372.00</b>	<b>235,921.00</b>	<b>425,596.00</b>	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
142 Integrated Development Planning	20 Socio-economic Planning	235,921.00
<b>Total</b>		<b>235,921.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	600.00
24 Utilities and Communication Services	454.00
25 Use of Goods and Services	65,192.00
32 Fixed Assets (Capital Goods)	169,675.00
<b>Total</b>	<b>235,921.00</b>



## 2020-2021 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Accountant General's Department (AGD) is an operational Department within the Ministry of Finance and Public Service and is charged with effectively managing and reporting on the Government's cash resources through its cash management, custodianship of government's property (other than real property) and investment functions as well as providing quality service in respect of salaries, pensions, loans and other facilities.

### Vision and Mission Statement

The vision of the department is to be a prudent treasury, providing exemplary service, driven by committed staff and appropriate technology.

The mission of the department is to effectively manage the Government's Treasury and provide quality service in respect of salaries, loans and other facilities.

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

Goal No. 3 : Jamaica's Economy is Prosperous

Outcome No. 7: A Stable Macroeconomy

#### Medium Term National/Sector Strategies:

- Ensure Fiscal and debt sustainability; and
- Reduce the fiscal deficit towards a balanced budget.

#### Department Objective:

To improve the efficient and effective management and reporting of Government of Jamaica's cash resources in keeping with its policies and procedures.

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>02</b>	<b>Economic and Fiscal Policies Management</b>	<b>714,200.0</b>	<b>863,877.0</b>	<b>921,177.0</b>	<b>-</b>	<b>1,489,614.0</b>	<b>942,504.0</b>	<b>982,104.0</b>	<b>1,023,885.0</b>
02	001 Executive Direction and Administration	-	553,366.0	553,366.0	-	1,118,562.0	620,096.0	652,128.0	686,116.0
02	131 Fiscal Policy and Management	714,200.0	-	-	-	-	-	-	-
02	147 Treasury Planning and Management	-	310,511.0	367,811.0	-	371,052.0	322,408.0	329,976.0	337,769.0
<b>Total Function 01 - General Public Services</b>		<b>714,200.0</b>	<b>863,877.0</b>	<b>921,177.0</b>	<b>-</b>	<b>1,489,614.0</b>	<b>942,504.0</b>	<b>982,104.0</b>	<b>1,023,885.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>714,200.0</b>	<b>863,877.0</b>	<b>921,177.0</b>	<b>-</b>	<b>1,489,614.0</b>	<b>942,504.0</b>	<b>982,104.0</b>	<b>1,023,885.0</b>



## 2020-2021 Jamaica Budget

Head 20011 - Accountant General's Department

**Head 20011 - Accountant General's Department**  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	304,691.0	367,626.0	381,026.0	-	443,807.0	403,876.0	413,172.0	422,700.0
22	Travel Expenses and Subsistence	46,243.0	52,670.0	54,570.0	-	73,240.0	62,740.0	62,740.0	62,740.0
23	Rental of Property and Machinery	239,716.0	284,234.0	284,234.0	-	219,859.0	311,332.0	334,566.0	359,542.0
24	Utilities and Communication Services	13,011.0	12,000.0	12,000.0	-	16,011.0	17,702.0	18,791.0	19,911.0
25	Use of Goods and Services	83,994.0	109,892.0	109,892.0	-	659,851.0	109,808.0	114,639.0	119,846.0
29	Awards and Social Assistance	4,000.0	4,000.0	4,000.0	-	5,500.0	5,500.0	5,500.0	5,500.0
32	Fixed Assets (Capital Goods)	22,545.0	33,455.0	75,455.0	-	71,346.0	31,546.0	32,696.0	33,646.0
<b>Total Budget 1 - Recurrent</b>		<b>714,200.0</b>	<b>863,877.0</b>	<b>921,177.0</b>	<b>-</b>	<b>1,489,614.0</b>	<b>942,504.0</b>	<b>982,104.0</b>	<b>1,023,885.0</b>



## 2020-2021 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>553,366.0</b>	<b>553,366.0</b>	-	<b>1,118,562.0</b>	<b>620,096.0</b>	<b>652,128.0</b>	<b>686,116.0</b>
10001 Direction and Management	-	553,366.0	553,366.0	-	1,118,562.0	620,096.0	652,128.0	686,116.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>553,366.0</b>	<b>553,366.0</b>	-	<b>1,118,562.0</b>	<b>620,096.0</b>	<b>652,128.0</b>	<b>686,116.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	137,001.0	137,001.0	-	173,982.0	157,541.0	160,680.0	163,896.0
22	Travel Expenses and Subsistence	-	34,120.0	34,120.0	-	30,870.0	30,870.0	30,870.0	30,870.0
23	Rental of Property and Machinery	-	284,234.0	284,234.0	-	219,859.0	311,332.0	334,566.0	359,542.0
24	Utilities and Communication Services	-	12,000.0	12,000.0	-	16,011.0	17,702.0	18,791.0	19,911.0
25	Use of Goods and Services	-	57,306.0	57,306.0	-	632,965.0	81,576.0	84,996.0	88,722.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	-	27,205.0	27,205.0	-	41,375.0	17,575.0	18,725.0	19,675.0
Total Programme 001 - Executive Direction and Administration		-	553,366.0	553,366.0	-	1,118,562.0	620,096.0	652,128.0	686,116.0

#### 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 as well as amount to facilitate the relocation of the department.

21	Compensation of Employees	-	137,001.0	137,001.0	-	173,982.0	157,541.0	160,680.0	163,896.0
22	Travel Expenses and Subsistence	-	34,120.0	34,120.0	-	30,870.0	30,870.0	30,870.0	30,870.0
23	Rental of Property and Machinery	-	284,234.0	284,234.0	-	219,859.0	311,332.0	334,566.0	359,542.0
24	Utilities and Communication Services	-	12,000.0	12,000.0	-	16,011.0	17,702.0	18,791.0	19,911.0
25	Use of Goods and Services	-	57,306.0	57,306.0	-	632,965.0	81,576.0	84,996.0	88,722.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	-	27,205.0	27,205.0	-	41,375.0	17,575.0	18,725.0	19,675.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>553,366.0</b>	<b>553,366.0</b>	-	<b>1,118,562.0</b>	<b>620,096.0</b>	<b>652,128.0</b>	<b>686,116.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Resources Management</b>	<b>714,200.0</b>	-	-	-	-	-	-	-
10001	Direction and Management	714,200.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>		<b>714,200.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	304,691.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	46,243.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	239,716.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	13,011.0	-	-	-	-	-	-	-
25	Use of Goods and Services	83,994.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	4,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,545.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>		<b>714,200.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 147 - Treasury Planning and Management

### Description of Programme

This programme supports the management and reporting requirements for an optimally functioning treasury system.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Treasury Services</b>	-	<b>310,511.0</b>	<b>367,811.0</b>	-	<b>371,052.0</b>	<b>322,408.0</b>	<b>329,976.0</b>	<b>337,769.0</b>
10306	Cash Management, Payables and Financial Reporting	-	310,511.0	367,811.0	-	371,052.0	322,408.0	329,976.0	337,769.0
<b>Total Programme 147 - Treasury Planning and Management</b>		-	<b>310,511.0</b>	<b>367,811.0</b>	-	<b>371,052.0</b>	<b>322,408.0</b>	<b>329,976.0</b>	<b>337,769.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	230,625.0	244,025.0	-	269,825.0	246,335.0	252,492.0	258,804.0
22	Travel Expenses and Subsistence	-	18,550.0	20,450.0	-	42,370.0	31,870.0	31,870.0	31,870.0
25	Use of Goods and Services	-	52,586.0	52,586.0	-	26,886.0	28,232.0	29,643.0	31,124.0
29	Awards and Social Assistance	-	2,500.0	2,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	6,250.0	48,250.0	-	29,971.0	13,971.0	13,971.0	13,971.0
<b>Total Programme 147 - Treasury Planning and Management</b>		-	<b>310,511.0</b>	<b>367,811.0</b>	-	<b>371,052.0</b>	<b>322,408.0</b>	<b>329,976.0</b>	<b>337,769.0</b>

#### 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	244,025.0	-	269,825.0	246,335.0	252,492.0	258,804.0
22	Travel Expenses and Subsistence	-	18,550.0	20,450.0	-	42,370.0	31,870.0	31,870.0	31,870.0
25	Use of Goods and Services	-	52,586.0	52,586.0	-	26,886.0	28,232.0	29,643.0	31,124.0
29	Awards and Social Assistance	-	2,500.0	2,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	6,250.0	48,250.0	-	29,971.0	13,971.0	13,971.0	13,971.0
<b>Total Activity 10306 - Cash Management, Payables and Financial Reporting</b>		-	<b>310,511.0</b>	<b>367,811.0</b>	-	<b>371,052.0</b>	<b>322,408.0</b>	<b>329,976.0</b>	<b>337,769.0</b>



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent

\$ '000

### 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 **\$10.782b**. This amount is reflected as Appropriations-In-Aid.

### Vision and Mission Statement

The vision is to be a modern customs administration, delivering excellent service, fostering compliance and contributing to our national development and protection of society.

The mission of the Agency is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management and delivery of high quality customer service and to develop and maintain a team of motivated professional and competent staff.

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous

Outcome No. 7: A Stable Economy

#### Medium Term National/ Sector Strategy:

Ensure fiscal and debt sustainability

#### Department Objective:

To maximize revenue collection, enhance border protection and improve customs compliance and trade facilitation.



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>02 Economic and Fiscal Policies Management</b>	<b>9,634,516.0</b>	<b>10,347,021.0</b>	<b>10,347,021.0</b>	<b>-</b>	<b>10,782,803.0</b>	<b>11,379,626.0</b>	<b>11,678,562.0</b>	<b>12,143,984.0</b>
02 001 Executive Direction and Administration	4,644,159.0	5,280,182.0	5,280,182.0	-	5,706,396.0	6,138,936.0	6,323,232.0	6,670,253.0
02 146 Customs Management	-	5,066,839.0	5,066,839.0	-	5,076,407.0	5,240,690.0	5,355,330.0	5,473,731.0
02 433 Border Control	1,083,508.0	-	-	-	-	-	-	-
02 434 Trade Facilitation and Revenue Control	3,906,849.0	-	-	-	-	-	-	-
<b>Total Function 01 - General Public Services</b>	<b>9,634,516.0</b>	<b>10,347,021.0</b>	<b>10,347,021.0</b>	<b>-</b>	<b>10,782,803.0</b>	<b>11,379,626.0</b>	<b>11,678,562.0</b>	<b>12,143,984.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>9,634,516.0</b>	<b>10,347,021.0</b>	<b>10,347,021.0</b>	<b>-</b>	<b>10,782,803.0</b>	<b>11,379,626.0</b>	<b>11,678,562.0</b>	<b>12,143,984.0</b>
<b>Less Appropriations-In-Aid</b>	<b>9,634,516.0</b>	<b>10,347,021.0</b>	<b>10,347,021.0</b>	<b>-</b>	<b>10,782,803.0</b>	<b>11,379,626.0</b>	<b>11,678,562.0</b>	<b>12,143,984.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Analysis of Expenditure									
21	Compensation of Employees	4,132,389.0	4,313,583.0	4,313,583.0	-	4,346,220.0	4,457,822.0	4,566,668.0	4,693,977.0
22	Travel Expenses and Subsistence	1,255,613.0	1,505,344.0	1,505,344.0	-	1,332,154.0	1,398,471.0	1,402,920.0	1,407,872.0
23	Rental of Property and Machinery	70,536.0	131,402.0	131,402.0	-	121,281.0	129,675.0	138,652.0	148,253.0
24	Utilities and Communication Services	226,190.0	218,630.0	218,630.0	-	218,750.0	229,687.0	241,172.0	253,230.0
25	Use of Goods and Services	2,602,094.0	2,724,173.0	2,724,173.0	-	3,497,573.0	3,844,925.0	3,987,852.0	4,241,865.0
27	Grants, Contributions and Subsidies	8,485.0	13,848.0	13,848.0	-	93,790.0	93,926.0	94,064.0	94,206.0
28	Retirement Benefits	217,127.0	190,956.0	190,956.0	-	104,568.0	109,797.0	114,189.0	118,756.0
29	Awards and Social Assistance	15,000.0	15,000.0	15,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	1,107,082.0	1,234,085.0	1,234,085.0	-	1,050,467.0	1,097,323.0	1,115,045.0	1,167,825.0
Total Budget 1 - Recurrent		9,634,516.0	10,347,021.0	10,347,021.0	-	10,782,803.0	11,379,626.0	11,678,562.0	12,143,984.0
Less Appropriations-In-Aid		9,634,516.0	10,347,021.0	10,347,021.0	-	10,782,803.0	11,379,626.0	11,678,562.0	12,143,984.0
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>4,644,159.0</b>	<b>5,280,182.0</b>	<b>5,280,182.0</b>	-	<b>5,706,396.0</b>	<b>6,138,936.0</b>	<b>6,323,232.0</b>	<b>6,670,253.0</b>
10001 Direction and Management	574,929.0	628,072.0	628,072.0	-	1,080,566.0	1,109,153.0	1,131,785.0	1,155,421.0
10257 Computerization	52,133.0	-	-	-	-	-	-	-
10338 Corporate Services	4,017,097.0	4,598,130.0	4,598,130.0	-	4,569,295.0	4,970,421.0	5,129,117.0	5,449,385.0
11520 Information and Communication Technology Services	-	53,980.0	53,980.0	-	56,535.0	59,362.0	62,330.0	65,447.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>4,644,159.0</b>	<b>5,280,182.0</b>	<b>5,280,182.0</b>	-	<b>5,706,396.0</b>	<b>6,138,936.0</b>	<b>6,323,232.0</b>	<b>6,670,253.0</b>

Analysis of Expenditure									
21	Compensation of Employees	773,065.0	857,265.0	857,265.0	-	889,902.0	915,096.0	935,374.0	971,901.0
22	Travel Expenses and Subsistence	184,083.0	256,355.0	256,355.0	-	252,474.0	264,809.0	267,375.0	270,070.0
23	Rental of Property and Machinery	70,536.0	131,402.0	131,402.0	-	121,281.0	129,675.0	138,652.0	148,253.0
24	Utilities and Communication Services	226,190.0	218,630.0	218,630.0	-	218,750.0	229,687.0	241,172.0	253,230.0
25	Use of Goods and Services	2,474,676.0	2,597,780.0	2,597,780.0	-	3,300,145.0	3,638,255.0	3,771,476.0	4,015,299.0
27	Grants, Contributions and Subsidies	8,485.0	13,848.0	13,848.0	-	93,790.0	93,926.0	94,064.0	94,206.0
28	Retirement Benefits	61,429.0	73,942.0	73,942.0	-	19,051.0	20,004.0	20,804.0	21,636.0
29	Awards and Social Assistance	15,000.0	15,000.0	15,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	830,695.0	1,115,960.0	1,115,960.0	-	793,003.0	829,484.0	836,315.0	877,658.0
Total Programme 001 - Executive Direction and Administration		4,644,159.0	5,280,182.0	5,280,182.0	-	5,706,396.0	6,138,936.0	6,323,232.0	6,670,253.0

#### 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	264,171.0	258,649.0	258,649.0	-	291,286.0	305,851.0	318,012.0	330,657.0
22	Travel Expenses and Subsistence	70,932.0	88,546.0	88,546.0	-	103,414.0	108,585.0	109,830.0	111,138.0
24	Utilities and Communication Services	120.0	-	-	-	-	-	-	-
25	Use of Goods and Services	207,430.0	231,930.0	231,930.0	-	564,349.0	571,677.0	579,370.0	587,449.0
27	Grants, Contributions and Subsidies	8,485.0	13,848.0	13,848.0	-	93,790.0	93,926.0	94,064.0	94,206.0
28	Retirement Benefits	17,310.0	29,370.0	29,370.0	-	5,797.0	6,087.0	6,331.0	6,584.0
32	Fixed Assets (Capital Goods)	6,481.0	5,729.0	5,729.0	-	21,930.0	23,027.0	24,178.0	25,387.0
Total Activity 10001 - Direction and Management		574,929.0	628,072.0	628,072.0	-	1,080,566.0	1,109,153.0	1,131,785.0	1,155,421.0



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10338 - Corporate Services

This activity supports the core functions of the Agency. It includes Human Resource Management and Development, Information Services and Finance and Administration.

21	Compensation of Employees	508,894.0	598,616.0	598,616.0	-	598,616.0	609,245.0	617,362.0	641,244.0
22	Travel Expenses and Subsistence	113,151.0	167,809.0	167,809.0	-	149,060.0	156,224.0	157,545.0	158,932.0
23	Rental of Property and Machinery	70,536.0	131,402.0	131,402.0	-	121,281.0	129,675.0	138,652.0	148,253.0
24	Utilities and Communication Services	226,070.0	218,630.0	218,630.0	-	218,750.0	229,687.0	241,172.0	253,230.0
25	Use of Goods and Services	2,215,113.0	2,311,870.0	2,311,870.0	-	2,679,261.0	3,007,216.0	3,129,776.0	3,362,403.0
28	Retirement Benefits	44,119.0	44,572.0	44,572.0	-	13,254.0	13,917.0	14,473.0	15,052.0
29	Awards and Social Assistance	15,000.0	15,000.0	15,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	824,214.0	1,110,231.0	1,110,231.0	-	771,073.0	806,457.0	812,137.0	852,271.0
<b>Total Activity 10338 - Corporate Services</b>		<b>4,017,097.0</b>	<b>4,598,130.0</b>	<b>4,598,130.0</b>	<b>-</b>	<b>4,569,295.0</b>	<b>4,970,421.0</b>	<b>5,129,117.0</b>	<b>5,449,385.0</b>

### 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	53,980.0	-	56,535.0	59,362.0	62,330.0	65,447.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		<b>-</b>	<b>53,980.0</b>	<b>53,980.0</b>	<b>-</b>	<b>56,535.0</b>	<b>59,362.0</b>	<b>62,330.0</b>	<b>65,447.0</b>



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 146 - Customs Management

### Description of Programme

This programme supports integrated systems which are designed to facilitate trade and economic development through improved transparency and communication, efficiency in the clearance of legitimate and legal goods; maximizing the collection of customs revenue and protection of the country's borders through collaborative management.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Border Control Operations</b>	-	<b>942,361.0</b>	<b>942,361.0</b>	-	<b>1,016,717.0</b>	<b>1,048,488.0</b>	<b>1,071,811.0</b>	<b>1,095,870.0</b>
10543 Risk Assessment and Investigations	-	361,111.0	361,111.0	-	377,765.0	390,838.0	400,511.0	410,518.0
10544 Special Enforcement Operations	-	581,250.0	581,250.0	-	638,952.0	657,650.0	671,300.0	685,352.0
<b>21 Trade Facilitation and Revenue Collection</b>	-	<b>4,124,478.0</b>	<b>4,124,478.0</b>	-	<b>4,059,690.0</b>	<b>4,192,202.0</b>	<b>4,283,519.0</b>	<b>4,377,861.0</b>
10540 Declaration Assessment and Processing	-	908,071.0	908,071.0	-	930,903.0	961,603.0	983,366.0	1,005,806.0
10541 Cargo Examination and Release	-	2,219,144.0	2,219,144.0	-	2,152,337.0	2,222,307.0	2,272,020.0	2,323,532.0
10542 Processing of Passengers and Accompanying Goods	-	997,263.0	997,263.0	-	976,450.0	1,008,292.0	1,028,133.0	1,048,523.0
<b>Total Programme 146 - Customs Management</b>	-	<b>5,066,839.0</b>	<b>5,066,839.0</b>	-	<b>5,076,407.0</b>	<b>5,240,690.0</b>	<b>5,355,330.0</b>	<b>5,473,731.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	3,456,318.0	3,456,318.0	-	3,456,318.0	3,542,726.0	3,631,294.0	3,722,076.0
22 Travel Expenses and Subsistence	-	1,248,989.0	1,248,989.0	-	1,079,680.0	1,133,662.0	1,135,545.0	1,137,802.0
25 Use of Goods and Services	-	126,393.0	126,393.0	-	197,428.0	206,670.0	216,376.0	226,566.0
28 Retirement Benefits	-	117,014.0	117,014.0	-	85,517.0	89,793.0	93,385.0	97,120.0
32 Fixed Assets (Capital Goods)	-	118,125.0	118,125.0	-	257,464.0	267,839.0	278,730.0	290,167.0
<b>Total Programme 146 - Customs Management</b>	-	<b>5,066,839.0</b>	<b>5,066,839.0</b>	-	<b>5,076,407.0</b>	<b>5,240,690.0</b>	<b>5,355,330.0</b>	<b>5,473,731.0</b>

#### 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	232,686.0	-	232,686.0	238,505.0	244,466.0	250,578.0
22 Travel Expenses and Subsistence	-	88,240.0	88,240.0	-	92,054.0	96,657.0	97,656.0	98,705.0
25 Use of Goods and Services	-	8,660.0	8,660.0	-	15,672.0	16,455.0	17,278.0	18,142.0
28 Retirement Benefits	-	14,213.0	14,213.0	-	6,723.0	7,059.0	7,341.0	7,635.0
32 Fixed Assets (Capital Goods)	-	17,312.0	17,312.0	-	30,630.0	32,162.0	33,770.0	35,458.0
<b>Total Activity 10543 - Risk Assessment and Investigations</b>	-	<b>361,111.0</b>	<b>361,111.0</b>	-	<b>377,765.0</b>	<b>390,838.0</b>	<b>400,511.0</b>	<b>410,518.0</b>

##### Activity 10544 - Special Enforcement Operations

This activity supports the enforcement actions aimed at detecting violations of Customs and other Agency laws concerning enforcement activities at ports, customs areas and inland operations.

21 Compensation of Employees	-	429,989.0	429,989.0	-	429,989.0	440,738.0	451,758.0	463,051.0
22 Travel Expenses and Subsistence	-	102,297.0	102,297.0	-	121,347.0	127,414.0	128,167.0	128,958.0
25 Use of Goods and Services	-	9,285.0	9,285.0	-	16,724.0	17,561.0	18,439.0	19,360.0
28 Retirement Benefits	-	17,397.0	17,397.0	-	9,202.0	9,662.0	10,048.0	10,450.0
32 Fixed Assets (Capital Goods)	-	22,282.0	22,282.0	-	61,690.0	62,275.0	62,888.0	63,533.0
<b>Total Activity 10544 - Special Enforcement Operations</b>	-	<b>581,250.0</b>	<b>581,250.0</b>	-	<b>638,952.0</b>	<b>657,650.0</b>	<b>671,300.0</b>	<b>685,352.0</b>



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 146 - Customs Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Trade Facilitation and Revenue Collection

#### Activity 10540 - Declaration Assessment and Processing

This activity supports the assessment of the goods entering or exiting the customs territory through the thorough review of declarations made by importers and exporters.

21	Compensation of Employees	-	631,545.0	631,545.0	-	631,545.0	647,334.0	663,517.0	680,105.0
22	Travel Expenses and Subsistence	-	210,699.0	210,699.0	-	188,804.0	198,244.0	198,277.0	198,312.0
25	Use of Goods and Services	-	25,638.0	25,638.0	-	43,639.0	45,764.0	47,995.0	50,338.0
28	Retirement Benefits	-	27,613.0	27,613.0	-	18,797.0	19,737.0	20,527.0	21,348.0
32	Fixed Assets (Capital Goods)	-	12,576.0	12,576.0	-	48,118.0	50,524.0	53,050.0	55,703.0
<b>Total Activity 10540 - Declaration Assessment and Processing</b>		-	<b>908,071.0</b>	<b>908,071.0</b>	-	<b>930,903.0</b>	<b>961,603.0</b>	<b>983,366.0</b>	<b>1,005,806.0</b>

#### Activity 10541 - Cargo Examination and Release

This activity supports the customs processes involved in the examination of goods entering or exiting a customs territory using intrusive or non-intrusive methods of inspection to establish legitimacy and legality of such goods and the subsequent release to the importer/exporter from the wharves, warehouses and customs houses.

21	Compensation of Employees	-	1,482,912.0	1,482,912.0	-	1,482,912.0	1,519,984.0	1,557,984.0	1,596,934.0
22	Travel Expenses and Subsistence	-	562,775.0	562,775.0	-	429,048.0	450,500.0	450,591.0	450,968.0
25	Use of Goods and Services	-	66,420.0	66,420.0	-	96,774.0	101,040.0	105,522.0	110,227.0
28	Retirement Benefits	-	45,504.0	45,504.0	-	38,105.0	40,010.0	41,611.0	43,275.0
32	Fixed Assets (Capital Goods)	-	61,533.0	61,533.0	-	105,498.0	110,773.0	116,312.0	122,128.0
<b>Total Activity 10541 - Cargo Examination and Release</b>		-	<b>2,219,144.0</b>	<b>2,219,144.0</b>	-	<b>2,152,337.0</b>	<b>2,222,307.0</b>	<b>2,272,020.0</b>	<b>2,323,532.0</b>

#### Activity 10542 - Processing of Passengers and Accompanying Goods

This activity supports the interviewing of arriving passengers by air and cruise and the possible examination of accompanying luggage using intrusive and non-intrusive inspections to prevent prohibited, restricted and uncustomed goods from entering without appropriate requirements and/or satisfying legal mandates.

21	Compensation of Employees	-	679,186.0	679,186.0	-	679,186.0	696,165.0	713,569.0	731,408.0
22	Travel Expenses and Subsistence	-	284,978.0	284,978.0	-	248,427.0	260,847.0	260,854.0	260,859.0
25	Use of Goods and Services	-	16,390.0	16,390.0	-	24,619.0	25,850.0	27,142.0	28,499.0
28	Retirement Benefits	-	12,287.0	12,287.0	-	12,690.0	13,325.0	13,858.0	14,412.0
32	Fixed Assets (Capital Goods)	-	4,422.0	4,422.0	-	11,528.0	12,105.0	12,710.0	13,345.0
<b>Total Activity 10542 - Processing of Passengers and Accompanying Goods</b>		-	<b>997,263.0</b>	<b>997,263.0</b>	-	<b>976,450.0</b>	<b>1,008,292.0</b>	<b>1,028,133.0</b>	<b>1,048,523.0</b>



## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 433 - Border Control

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>13,138.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	13,138.0	-	-	-	-	-	-	-
<b>20 Risk Management and Intelligence</b>	<b>339,754.0</b>	-	-	-	-	-	-	-
10583 Risk Management	77,338.0	-	-	-	-	-	-	-
10584 Intelligence	118,872.0	-	-	-	-	-	-	-
11640 Investigations	143,544.0	-	-	-	-	-	-	-
<b>21 Control and Enforcement</b>	<b>730,616.0</b>	-	-	-	-	-	-	-
10585 Contraband Enforcement	480,135.0	-	-	-	-	-	-	-
10586 Cargo Imaging	250,481.0	-	-	-	-	-	-	-
<b>Total Programme 433 - Border Control</b>	<b>1,083,508.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	628,388.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	179,799.0	-	-	-	-	-	-
25	Use of Goods and Services	17,510.0	-	-	-	-	-	-
28	Retirement Benefits	35,175.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	222,636.0	-	-	-	-	-	-
<b>Total Programme 433 - Border Control</b>	<b>1,083,508.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 434 - Trade Facilitation and Revenue Control

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Trade and Collections</b>	<b>3,906,849.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	21,992.0	-	-	-	-	-	-	-
12507 Operations	3,884,857.0	-	-	-	-	-	-	-
<b>Total Programme 434 - Trade Facilitation and Revenue Control</b>	<b>3,906,849.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	2,730,936.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	891,731.0	-	-	-	-	-	-	-
25 Use of Goods and Services	109,908.0	-	-	-	-	-	-	-
28 Retirement Benefits	120,523.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	53,751.0	-	-	-	-	-	-	-
<b>Total Programme 434 - Trade Facilitation and Revenue Control</b>	<b>3,906,849.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

This Head reflects payments required for the amortisation of loans raised by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
07	<b>Public Debt Management - Internal Debt</b>	-	<b>76,826,221.0</b>	<b>77,099,019.0</b>	<b>111,019,800.0</b>	-	<b>63,550,578.0</b>	<b>91,167,841.0</b>	<b>21,181,307.0</b>
07	350 Re-Payment of Loans	-	76,826,221.0	77,099,019.0	111,019,800.0	-	63,550,578.0	91,167,841.0	21,181,307.0
08	<b>Public Debt Management - External Debt</b>	-	<b>61,495,174.0</b>	<b>101,427,427.0</b>	<b>44,169,900.0</b>	-	<b>78,533,098.0</b>	<b>47,814,888.0</b>	<b>94,453,610.0</b>
08	350 Re-Payment of Loans	-	61,495,174.0	101,427,427.0	44,169,900.0	-	78,533,098.0	47,814,888.0	94,453,610.0
	<b>Total Function 01 - General Public Services</b>	-	<b>138,321,395.0</b>	<b>178,526,446.0</b>	<b>155,189,700.0</b>	-	<b>142,083,676.0</b>	<b>138,982,729.0</b>	<b>115,634,917.0</b>
	<b>Total Budget 1 - Recurrent</b>	-	<b>138,321,395.0</b>	<b>178,526,446.0</b>	<b>155,189,700.0</b>	-	<b>142,083,676.0</b>	<b>138,982,729.0</b>	<b>115,634,917.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>138,321,395.0</b>	<b>178,526,446.0</b>	-	<b>155,189,700.0</b>	<b>142,083,676.0</b>	<b>138,982,729.0</b>	<b>115,634,917.0</b>

Analysis of Expenditure									
51	Loans Payable	-	138,321,395.0	178,526,446.0	155,189,700.0	-	142,083,676.0	138,982,729.0	115,634,917.0
	<b>Total Budget 1 - Recurrent</b>	-	<b>138,321,395.0</b>	<b>178,526,446.0</b>	<b>155,189,700.0</b>	-	<b>142,083,676.0</b>	<b>138,982,729.0</b>	<b>115,634,917.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>138,321,395.0</b>	<b>178,526,446.0</b>	-	<b>155,189,700.0</b>	<b>142,083,676.0</b>	<b>138,982,729.0</b>	<b>115,634,917.0</b>



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management - Internal Debt  
Programme 350 - Re-Payment of Loans

### Description of Programme

The programme supports the repayment of Internal Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Market Issues</b>	-	<b>48,941,189.0</b>	<b>48,951,189.0</b>	<b>89,497,119.0</b>	-	<b>42,208,836.0</b>	<b>69,960,233.0</b>	<b>65,791.0</b>
11348 Repayment of Jamaica Dollar Benchmark Investment Notes	-	48,941,189.0	48,951,189.0	89,497,119.0	-	42,202,606.0	69,960,233.0	65,791.0
11350 Repayment of CPI Indexed Investment Notes	-	-	-	-	-	6,230.0	-	-
<b>21 Institutional Loans</b>	-	<b>100,417.0</b>	<b>100,417.0</b>	<b>100,393.0</b>	-	-	-	-
11241 Repayment of Loans from Public Sector Entities	-	100,417.0	100,417.0	100,393.0	-	-	-	-
<b>22 Treasury Bills</b>	-	<b>20,235,548.0</b>	<b>20,856,761.0</b>	<b>21,422,288.0</b>	-	<b>21,341,742.0</b>	<b>21,207,608.0</b>	<b>21,115,516.0</b>
11207 Redemption of Treasury Bills	-	20,235,548.0	20,856,761.0	21,422,288.0	-	21,341,742.0	21,207,608.0	21,115,516.0
<b>26 Contingent Payment</b>	-	<b>7,548,817.0</b>	<b>7,190,402.0</b>	-	-	-	-	-
10282 Contingent Payment on Guaranteed Loans (Internal)	-	1,548,817.0	1,190,402.0	-	-	-	-	-
11292 Contingency for Liability Management	-	6,000,000.0	6,000,000.0	-	-	-	-	-
<b>27 Special Bond Issue</b>	-	<b>250.0</b>	<b>250.0</b>	-	-	-	-	-
11252 Repayment of Salary Bonds	-	250.0	250.0	-	-	-	-	-
<b>Total Programme 350 - Re-Payment of Loans</b>	-	<b>76,826,221.0</b>	<b>77,099,019.0</b>	<b>111,019,800.0</b>	-	<b>63,550,578.0</b>	<b>91,167,841.0</b>	<b>21,181,307.0</b>
<b>Total Programme 350 - Re-Payment of Loans (Including Provision by Law)</b>	-	<b>76,826,221.0</b>	<b>77,099,019.0</b>	-	<b>111,019,800.0</b>	<b>63,550,578.0</b>	<b>91,167,841.0</b>	<b>21,181,307.0</b>

Analysis of Expenditure								
51 Loans Payable	-	76,826,221.0	77,099,019.0	111,019,800.0	-	63,550,578.0	91,167,841.0	21,181,307.0
<b>Total Programme 350 - Re-Payment of Loans</b>	-	<b>76,826,221.0</b>	<b>77,099,019.0</b>	<b>111,019,800.0</b>	-	<b>63,550,578.0</b>	<b>91,167,841.0</b>	<b>21,181,307.0</b>
<b>Total Programme 350 - Re-Payment of Loans (Including Provision by Law)</b>	-	<b>76,826,221.0</b>	<b>77,099,019.0</b>	-	<b>111,019,800.0</b>	<b>63,550,578.0</b>	<b>91,167,841.0</b>	<b>21,181,307.0</b>

#### 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 and NDX).

51 Loans Payable	-	48,941,189.0	48,951,189.0	89,497,119.0	-	42,202,606.0	69,960,233.0	65,791.0
<b>Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes</b>	-	<b>48,941,189.0</b>	<b>48,951,189.0</b>	<b>89,497,119.0</b>	-	<b>42,202,606.0</b>	<b>69,960,233.0</b>	<b>65,791.0</b>
<b>Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)</b>	-	<b>48,941,189.0</b>	<b>48,951,189.0</b>	-	<b>89,497,119.0</b>	<b>42,202,606.0</b>	<b>69,960,233.0</b>	<b>65,791.0</b>



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management - Internal Debt  
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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 of the Sugar Company of Jamaica.

51	Loans Payable	-	100,417.0	100,417.0	100,393.0	-	-	-	-
	<b>Total Activity 11241 - Repayment of Loans from Public Sector Entities</b>	-	<b>100,417.0</b>	<b>100,417.0</b>	<b>100,393.0</b>	-	-	-	-
	<b>Total Activity 11241 - Repayment of Loans from Public Sector Entities (Including Provision by Law)</b>	-	<b>100,417.0</b>	<b>100,417.0</b>	-	<b>100,393.0</b>	-	-	-

### 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	20,856,761.0	21,422,288.0	-	21,341,742.0	21,207,608.0	21,115,516.0
	<b>Total Activity 11207 - Redemption of Treasury Bills</b>	-	<b>20,235,548.0</b>	<b>20,856,761.0</b>	<b>21,422,288.0</b>	-	<b>21,341,742.0</b>	<b>21,207,608.0</b>	<b>21,115,516.0</b>
	<b>Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)</b>	-	<b>20,235,548.0</b>	<b>20,856,761.0</b>	-	<b>21,422,288.0</b>	<b>21,341,742.0</b>	<b>21,207,608.0</b>	<b>21,115,516.0</b>



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 350 - Re-Payment of Loans

### Description of Programme

The programme supports the repayment of External Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Market Issues</b>	-	<b>11,977,059.0</b>	<b>11,773,043.0</b>	<b>181,494.0</b>	-	<b>29,414,098.0</b>	-	-
11360	Repayment of US\$200m 8.5% Bond Due 2021	-	177,922.0	186,254.0	181,494.0	-	187,754.0	-	-
11363	Repayment of US\$750m 8.0% Bond 2019	-	11,799,137.0	11,586,789.0	-	-	-	-	-
11364	Repayment of 11.625% on US\$250M Bond 2022	-	-	-	-	-	29,226,344.0	-	-
<b>21</b>	<b>Institutional Loans</b>	-	<b>3,342,478.0</b>	<b>3,368,696.0</b>	<b>1,445,597.0</b>	-	-	-	-
11210	Repayment of Loans from Commercial Banks	-	3,342,478.0	3,368,696.0	1,445,597.0	-	-	-	-
<b>24</b>	<b>Bilateral Loans from Government and Government Bodies</b>	-	<b>17,007,227.0</b>	<b>16,699,601.0</b>	<b>13,343,946.0</b>	-	<b>13,904,619.0</b>	<b>15,445,492.0</b>	<b>14,930,766.0</b>
11213	Repayment of Loans from the United States Agency for International Development (USAID)	-	2,562.0	26,541.0	2,692.0	-	2,869.0	3,057.0	3,257.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	-	933,033.0	1,023,499.0	776,225.0	-	419,776.0	224,712.0	98,741.0
11298	Repayment of Other Loans	-	15,476,375.0	15,002,056.0	11,937,022.0	-	13,157,118.0	15,217,723.0	14,828,768.0
11450	Repayment of Loan from Japan	-	595,257.0	647,505.0	628,007.0	-	324,856.0	-	-
<b>25</b>	<b>Loans from Multilateral and International Bodies</b>	-	<b>25,206,030.0</b>	<b>25,995,002.0</b>	<b>27,573,720.0</b>	-	<b>33,536,068.0</b>	<b>30,632,133.0</b>	<b>55,649,567.0</b>
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	-	13,713,354.0	13,676,447.0	14,522,193.0	-	16,503,619.0	16,605,149.0	19,470,775.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	3,186,820.0	3,274,228.0	4,581,997.0	-	8,536,769.0	5,481,710.0	8,588,651.0
11253	Repayment of 7.625% on US\$800M Bond 2025	-	-	-	-	-	-	-	20,070,835.0
11298	Repayment of Other Loans	-	8,305,856.0	9,044,327.0	8,469,530.0	-	8,495,680.0	8,545,274.0	7,519,306.0
<b>26</b>	<b>Contingent Payment</b>	-	<b>3,962,380.0</b>	<b>43,591,085.0</b>	<b>1,625,143.0</b>	-	<b>1,678,313.0</b>	<b>1,737,263.0</b>	<b>23,873,277.0</b>
11288	Repayment on Guaranteed Loans - Contingency	-	1,967,380.0	1,967,380.0	1,625,143.0	-	1,678,313.0	1,737,263.0	23,873,277.0
11292	Contingency for Liability Management	-	1,995,000.0	41,623,705.0	-	-	-	-	-
<b>Total Programme 350 - Re-Payment of Loans</b>		-	<b>61,495,174.0</b>	<b>101,427,427.0</b>	<b>44,169,900.0</b>	-	<b>78,533,098.0</b>	<b>47,814,888.0</b>	<b>94,453,610.0</b>
<b>Total Programme 350 - Re-Payment of Loans (Including Provision by Law)</b>		-	<b>61,495,174.0</b>	<b>101,427,427.0</b>	-	<b>44,169,900.0</b>	<b>78,533,098.0</b>	<b>47,814,888.0</b>	<b>94,453,610.0</b>

  

Analysis of Expenditure									
51	Loans Payable	-	61,495,174.0	101,427,427.0	44,169,900.0	-	78,533,098.0	47,814,888.0	94,453,610.0
<b>Total Programme 350 - Re-Payment of Loans</b>		-	<b>61,495,174.0</b>	<b>101,427,427.0</b>	<b>44,169,900.0</b>	-	<b>78,533,098.0</b>	<b>47,814,888.0</b>	<b>94,453,610.0</b>
<b>Total Programme 350 - Re-Payment of Loans (Including Provision by Law)</b>		-	<b>61,495,174.0</b>	<b>101,427,427.0</b>	-	<b>44,169,900.0</b>	<b>78,533,098.0</b>	<b>47,814,888.0</b>	<b>94,453,610.0</b>



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 20 - Market Issues

#### Activity 11360 - Repayment of US\$200m 8.5% Bond Due 2021

This activity supports the repayment of US\$200M 8.5% Amortizing Bond due 2021, formerly issued by the Clarendon Alumina Production Company Limited in 2006 on the International Capital Markets and exchanged into a GOJ security in 2013 and matures in 2021.

51	Loans Payable	-	177,922.0	186,254.0	181,494.0	-	187,754.0	-	-
	<b>Total Activity 11360 - Repayment of US\$200m 8.5% Bond Due 2021</b>	-	<b>177,922.0</b>	<b>186,254.0</b>	<b>181,494.0</b>	-	<b>187,754.0</b>	-	-
	<b>Total Activity 11360 - Repayment of US\$200m 8.5% Bond Due 2021 (Including Provision by Law)</b>	-	<b>177,922.0</b>	<b>186,254.0</b>	-	<b>181,494.0</b>	<b>187,754.0</b>	-	-

### 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	3,368,696.0	1,445,597.0	-	-	-	-
	<b>Total Activity 11210 - Repayment of Loans from Commercial Banks</b>	-	<b>3,342,478.0</b>	<b>3,368,696.0</b>	<b>1,445,597.0</b>	-	-	-	-
	<b>Total Activity 11210 - Repayment of Loans from Commercial Banks (Including Provision by Law)</b>	-	<b>3,342,478.0</b>	<b>3,368,696.0</b>	-	<b>1,445,597.0</b>	-	-	-

### 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	26,541.0	2,692.0	-	2,869.0	3,057.0	3,257.0
	<b>Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)</b>	-	<b>2,562.0</b>	<b>26,541.0</b>	<b>2,692.0</b>	-	<b>2,869.0</b>	<b>3,057.0</b>	<b>3,257.0</b>
	<b>Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)</b>	-	<b>2,562.0</b>	<b>26,541.0</b>	-	<b>2,692.0</b>	<b>2,869.0</b>	<b>3,057.0</b>	<b>3,257.0</b>



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480

This activity supports the repayment of loans extended for the importation and sale of agricultural products commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.

51	Loans Payable	-	933,033.0	1,023,499.0	776,225.0	-	419,776.0	224,712.0	98,741.0
<b>Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480</b>		-	<b>933,033.0</b>	<b>1,023,499.0</b>	<b>776,225.0</b>	-	<b>419,776.0</b>	<b>224,712.0</b>	<b>98,741.0</b>
<b>Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)</b>		-	<b>933,033.0</b>	<b>1,023,499.0</b>	-	<b>776,225.0</b>	<b>419,776.0</b>	<b>224,712.0</b>	<b>98,741.0</b>

### 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	15,002,056.0	11,937,022.0	-	13,157,118.0	15,217,723.0	14,828,768.0
<b>Total Activity 11298 - Repayment of Other Loans</b>		-	<b>15,476,375.0</b>	<b>15,002,056.0</b>	<b>11,937,022.0</b>	-	<b>13,157,118.0</b>	<b>15,217,723.0</b>	<b>14,828,768.0</b>
<b>Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)</b>		-	<b>15,476,375.0</b>	<b>15,002,056.0</b>	-	<b>11,937,022.0</b>	<b>13,157,118.0</b>	<b>15,217,723.0</b>	<b>14,828,768.0</b>

### 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	647,505.0	628,007.0	-	324,856.0	-	-
<b>Total Activity 11450 - Repayment of Loan from Japan</b>		-	<b>595,257.0</b>	<b>647,505.0</b>	<b>628,007.0</b>	-	<b>324,856.0</b>	-	-
<b>Total Activity 11450 - Repayment of Loan from Japan (Including Provision by Law)</b>		-	<b>595,257.0</b>	<b>647,505.0</b>	-	<b>628,007.0</b>	<b>324,856.0</b>	-	-

### 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	13,676,447.0	14,522,193.0	-	16,503,619.0	16,605,149.0	19,470,775.0
<b>Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)</b>		-	<b>13,713,354.0</b>	<b>13,676,447.0</b>	<b>14,522,193.0</b>	-	<b>16,503,619.0</b>	<b>16,605,149.0</b>	<b>19,470,775.0</b>
<b>Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)</b>		-	<b>13,713,354.0</b>	<b>13,676,447.0</b>	-	<b>14,522,193.0</b>	<b>16,503,619.0</b>	<b>16,605,149.0</b>	<b>19,470,775.0</b>



## 2020-2021 Jamaica Budget

Head 20017 - Public Debt Servicing  
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)

This activity supports the principal repayments on loans from IBRD in respect of projects for infrastructure and social development, educational, agriculture, technical assistance, capital development, fiscal & debt sustainability and health.

51	Loans Payable	-	3,186,820.0	3,274,228.0	4,581,997.0	-	8,536,769.0	5,481,710.0	8,588,651.0
	<b>Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)</b>	-	<b>3,186,820.0</b>	<b>3,274,228.0</b>	<b>4,581,997.0</b>	-	<b>8,536,769.0</b>	<b>5,481,710.0</b>	<b>8,588,651.0</b>
	<b>Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)</b>	-	<b>3,186,820.0</b>	<b>3,274,228.0</b>	-	<b>4,581,997.0</b>	<b>8,536,769.0</b>	<b>5,481,710.0</b>	<b>8,588,651.0</b>

### 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	9,044,327.0	8,469,530.0	-	8,495,680.0	8,545,274.0	7,519,306.0
	<b>Total Activity 11298 - Repayment of Other Loans</b>	-	<b>8,305,856.0</b>	<b>9,044,327.0</b>	<b>8,469,530.0</b>	-	<b>8,495,680.0</b>	<b>8,545,274.0</b>	<b>7,519,306.0</b>
	<b>Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)</b>	-	<b>8,305,856.0</b>	<b>9,044,327.0</b>	-	<b>8,469,530.0</b>	<b>8,495,680.0</b>	<b>8,545,274.0</b>	<b>7,519,306.0</b>

### 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	1,967,380.0	1,625,143.0	-	1,678,313.0	1,737,263.0	23,873,277.0
	<b>Total Activity 11288 - Repayment on Guaranteed Loans - Contingency</b>	-	<b>1,967,380.0</b>	<b>1,967,380.0</b>	<b>1,625,143.0</b>	-	<b>1,678,313.0</b>	<b>1,737,263.0</b>	<b>23,873,277.0</b>
	<b>Total Activity 11288 - Repayment on Guaranteed Loans - Contingency (Including Provision by Law)</b>	-	<b>1,967,380.0</b>	<b>1,967,380.0</b>	-	<b>1,625,143.0</b>	<b>1,678,313.0</b>	<b>1,737,263.0</b>	<b>23,873,277.0</b>





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>07 Public Debt Management - Internal Debt</b>	<b>54,833,195.0</b>	<b>49,450,685.0</b>	<b>49,930,964.0</b>	<b>55,461,200.0</b>	-	<b>50,486,620.0</b>	<b>48,764,786.0</b>	<b>46,410,683.0</b>
07 352 Interest Charges	54,833,195.0	49,450,685.0	49,930,964.0	55,461,200.0	-	50,486,620.0	48,764,786.0	46,410,683.0
<b>08 Public Debt Management - External Debt</b>	<b>81,371,550.0</b>	<b>86,674,679.0</b>	<b>89,200,120.0</b>	<b>77,193,011.0</b>	-	<b>77,524,701.0</b>	<b>73,217,683.0</b>	<b>77,836,550.0</b>
08 352 Interest Charges	81,371,550.0	86,674,679.0	89,200,120.0	77,193,011.0	-	77,524,701.0	73,217,683.0	77,836,550.0
<b>Total Function 01 - General Public Services</b>	<b>136,204,745.0</b>	<b>136,125,364.0</b>	<b>139,131,084.0</b>	<b>132,654,211.0</b>	-	<b>128,011,321.0</b>	<b>121,982,469.0</b>	<b>124,247,233.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>136,204,745.0</b>	<b>136,125,364.0</b>	<b>139,131,084.0</b>	<b>132,654,211.0</b>	-	<b>128,011,321.0</b>	<b>121,982,469.0</b>	<b>124,247,233.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>136,204,745.0</b>	<b>136,125,364.0</b>	<b>139,131,084.0</b>	-	<b>132,654,211.0</b>	<b>128,011,321.0</b>	<b>121,982,469.0</b>	<b>124,247,233.0</b>

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	136,204,745.0	136,125,364.0	139,131,084.0	132,654,211.0	-	128,011,321.0	121,982,469.0	124,247,233.0
	Total Budget 1 - Recurrent	136,204,745.0	136,125,364.0	139,131,084.0	132,654,211.0	-	128,011,321.0	121,982,469.0	124,247,233.0
	Total Budget 1 - Recurrent (Including Provision by Law)	136,204,745.0	136,125,364.0	139,131,084.0	-	132,654,211.0	128,011,321.0	121,982,469.0	124,247,233.0



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management - Internal Debt  
Programme 352 - Interest Charges

### Description of Programme

This programme supports the interest charges paid on Internal Debt. The Sub-Programme identifies the various categories of the Internal Debt.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Perpetual Amenities</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	-	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
11216 Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
<b>21 Market Issues</b>	<b>48,627,088.0</b>	<b>45,984,291.0</b>	<b>47,380,392.0</b>	<b>53,041,835.0</b>	-	<b>47,986,851.0</b>	<b>46,130,883.0</b>	<b>43,684,688.0</b>
11351 Interest on Jamaica Dollar Benchmark Investment Notes	47,213,658.0	44,395,070.0	46,093,690.0	51,214,806.0	-	46,159,822.0	44,303,854.0	41,857,659.0
11353 Interest on CPI Indexed Investment Notes	1,413,430.0	1,589,221.0	1,286,702.0	1,827,029.0	-	1,827,029.0	1,827,029.0	1,827,029.0
<b>22 Institutional Loans</b>	<b>40,434.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	-	-	-	-
11221 Interest on Commercial Bank Loans	39,608.0	-	-	-	-	-	-	-
11240 Interest on Loans from Public Sector Entities	826.0	-	3.0	-	-	-	-	-
<b>23 Treasury Bills</b>	<b>326,528.0</b>	<b>564,452.0</b>	<b>243,239.0</b>	<b>177,712.0</b>	-	<b>258,258.0</b>	<b>392,392.0</b>	<b>484,484.0</b>
11224 Discount on Treasury Bills	326,528.0	564,452.0	243,239.0	177,712.0	-	258,258.0	392,392.0	484,484.0
<b>27 Loan Contingencies and Incidental Expenses</b>	<b>5,839,134.0</b>	<b>2,901,931.0</b>	<b>2,307,319.0</b>	<b>2,241,642.0</b>	-	<b>2,241,500.0</b>	<b>2,241,500.0</b>	<b>2,241,500.0</b>
10282 Contingent Payment on Guaranteed Loans (Internal)	2,286,344.0	1,063,431.0	854,965.0	741,642.0	-	741,500.0	741,500.0	741,500.0
10283 Loan Raising Expenses	1,652,790.0	1,500,000.0	1,188,306.0	1,500,000.0	-	1,500,000.0	1,500,000.0	1,500,000.0
11289 Liability Management	1,900,000.0	338,500.0	264,048.0	-	-	-	-	-
<b>Total Programme 352 - Interest Charges</b>	<b>54,833,195.0</b>	<b>49,450,685.0</b>	<b>49,930,964.0</b>	<b>55,461,200.0</b>	-	<b>50,486,620.0</b>	<b>48,764,786.0</b>	<b>46,410,683.0</b>
<b>Total Programme 352 - Interest Charges (Including Provision by Law)</b>	<b>54,833,195.0</b>	<b>49,450,685.0</b>	<b>49,930,964.0</b>	<b>-</b>	<b>55,461,200.0</b>	<b>50,486,620.0</b>	<b>48,764,786.0</b>	<b>46,410,683.0</b>

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	54,833,195.0	49,450,685.0	49,930,964.0	55,461,200.0	-	50,486,620.0	48,764,786.0	46,410,683.0
	Total Programme 352 - Interest Charges	54,833,195.0	49,450,685.0	49,930,964.0	55,461,200.0	-	50,486,620.0	48,764,786.0	46,410,683.0
	Total Programme 352 - Interest Charges (Including Provision by Law)	54,833,195.0	49,450,685.0	49,930,964.0	-	55,461,200.0	50,486,620.0	48,764,786.0	46,410,683.0

#### 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
	<b>Total Activity 11216 - Payment of Annuities</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	-	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
	<b>Total Activity 11216 - Payment of Annuities (Including Provision by Law)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management - Internal Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Market Issues

#### Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes

This activity supports the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX) and interest on new borrowings.

26	Loan Interest Payments and Expenses	47,213,658.0	44,395,070.0	46,093,690.0	51,214,806.0	-	46,159,822.0	44,303,854.0	41,857,659.0
	<b>Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes</b>	<b>47,213,658.0</b>	<b>44,395,070.0</b>	<b>46,093,690.0</b>	<b>51,214,806.0</b>	<b>-</b>	<b>46,159,822.0</b>	<b>44,303,854.0</b>	<b>41,857,659.0</b>
	<b>Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)</b>	<b>47,213,658.0</b>	<b>44,395,070.0</b>	<b>46,093,690.0</b>	<b>-</b>	<b>51,214,806.0</b>	<b>46,159,822.0</b>	<b>44,303,854.0</b>	<b>41,857,659.0</b>

#### Activity 11353 - Interest on CPI Indexed Investment Notes

This activity supports the payment of interest due on CPI-Indexed Investment Notes issued under the Jamaica and National Debt Exchanges (JDX and NDX).

26	Loan Interest Payments and Expenses	1,413,430.0	1,589,221.0	1,286,702.0	1,827,029.0	-	1,827,029.0	1,827,029.0	1,827,029.0
	<b>Total Activity 11353 - Interest on CPI Indexed Investment Notes</b>	<b>1,413,430.0</b>	<b>1,589,221.0</b>	<b>1,286,702.0</b>	<b>1,827,029.0</b>	<b>-</b>	<b>1,827,029.0</b>	<b>1,827,029.0</b>	<b>1,827,029.0</b>
	<b>Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)</b>	<b>1,413,430.0</b>	<b>1,589,221.0</b>	<b>1,286,702.0</b>	<b>-</b>	<b>1,827,029.0</b>	<b>1,827,029.0</b>	<b>1,827,029.0</b>	<b>1,827,029.0</b>

### 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	326,528.0	564,452.0	243,239.0	177,712.0	-	258,258.0	392,392.0	484,484.0
	<b>Total Activity 11224 - Discount on Treasury Bills</b>	<b>326,528.0</b>	<b>564,452.0</b>	<b>243,239.0</b>	<b>177,712.0</b>	<b>-</b>	<b>258,258.0</b>	<b>392,392.0</b>	<b>484,484.0</b>
	<b>Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)</b>	<b>326,528.0</b>	<b>564,452.0</b>	<b>243,239.0</b>	<b>-</b>	<b>177,712.0</b>	<b>258,258.0</b>	<b>392,392.0</b>	<b>484,484.0</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management - Internal Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 27 - Loan Contingencies and Incidental Expenses

#### Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)

This activity supports meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised.

26	Loan Interest Payments and Expenses	2,286,344.0	1,063,431.0	854,965.0	741,642.0	-	741,500.0	741,500.0	741,500.0
	<b>Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)</b>	<b>2,286,344.0</b>	<b>1,063,431.0</b>	<b>854,965.0</b>	<b>741,642.0</b>	<b>-</b>	<b>741,500.0</b>	<b>741,500.0</b>	<b>741,500.0</b>
	<b>Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)</b>	<b>2,286,344.0</b>	<b>1,063,431.0</b>	<b>854,965.0</b>	<b>-</b>	<b>741,642.0</b>	<b>741,500.0</b>	<b>741,500.0</b>	<b>741,500.0</b>

#### Activity 10283 - Loan Raising Expenses

This activity supports a contingency for the invocation of incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans.

26	Loan Interest Payments and Expenses	1,652,790.0	1,500,000.0	1,188,306.0	1,500,000.0	-	1,500,000.0	1,500,000.0	1,500,000.0
	<b>Total Activity 10283 - Loan Raising Expenses</b>	<b>1,652,790.0</b>	<b>1,500,000.0</b>	<b>1,188,306.0</b>	<b>1,500,000.0</b>	<b>-</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>
	<b>Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)</b>	<b>1,652,790.0</b>	<b>1,500,000.0</b>	<b>1,188,306.0</b>	<b>-</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>	<b>1,500,000.0</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 352 - Interest Charges

### Description of Programme

This programme supports the interest charges paid on External Debt. The Sub-Programme identifies the various categories of the External Debt.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>21</b>	<b>Market Issues</b>	<b>58,452,830.0</b>	<b>57,879,254.0</b>	<b>59,000,515.0</b>	<b>57,320,540.0</b>	-	<b>59,374,350.0</b>	<b>55,405,814.0</b>	<b>60,799,743.0</b>
11251	Interest on US\$650m 7.875% Bond 2045	10,552,782.0	10,474,282.0	15,308,170.0	19,392,298.0	-	20,060,962.0	19,747,052.0	21,453,152.0
11258	Interest on \$1.350B 6.75% Bond 2028	15,938,844.0	16,612,947.0	15,079,923.0	13,018,036.0	-	13,466,817.0	12,927,385.0	14,401,387.0
11264	Interest on US\$250m 11.625% Bond 2022	3,844,561.0	3,850,247.0	3,647,617.0	3,285,084.0	-	3,397,562.0	-	1,816,673.0
11281	Interest on US\$250M 9.25% Bond 2025	2,188,349.0	2,258,395.0	1,672,219.0	1,069,936.0	-	1,106,844.0	1,144,698.0	1,183,657.0
11282	Interest on US\$250M 8.5% Bond 2036	2,893,985.0	2,827,048.0	2,922,495.0	2,883,395.0	-	2,982,859.0	3,084,873.0	3,189,863.0
11283	Interest on US\$500m 8.0% Bond 2039	13,496,457.0	13,228,451.0	13,677,006.0	13,494,015.0	-	13,959,497.0	14,060,990.0	14,928,258.0
11361	Interest on US\$800m 7.625% Bond Due 2025	8,082,223.0	8,113,665.0	6,185,377.0	4,150,779.0	-	4,293,962.0	4,440,816.0	3,826,753.0
11840	Interest on US\$750mn 8% Bond 2019	1,400,577.0	471,965.0	463,472.0	-	-	-	-	-
11851	Interest on US\$200m 8.5% Bond 2021	55,052.0	42,254.0	44,236.0	26,997.0	-	105,847.0	-	-
<b>22</b>	<b>Institutional Loans</b>	<b>318,886.0</b>	<b>158,320.0</b>	<b>159,312.0</b>	<b>28,575.0</b>	-	-	-	-
11225	Interest on Loans from Commercial Banks	318,886.0	158,320.0	159,312.0	28,575.0	-	-	-	-
<b>24</b>	<b>Bilateral Loans from Government/Government Bodies</b>	<b>2,419,067.0</b>	<b>7,910,507.0</b>	<b>7,920,967.0</b>	<b>3,947,477.0</b>	-	<b>2,501,910.0</b>	<b>2,375,925.0</b>	<b>2,042,696.0</b>
11229	Interest on Loans from United States Agency for International Development (USAID)	9,847.0	914.0	8,054.0	854.0	-	799.0	737.0	666.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	103,658.0	73,162.0	74,863.0	44,779.0	-	21,882.0	9,606.0	2,962.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,239,388.0	7,800,078.0	7,800,078.0	3,876,278.0	-	2,450,224.0	2,342,355.0	2,006,696.0
11836	Interest on Loans from Japan	66,174.0	36,353.0	37,972.0	25,566.0	-	29,005.0	23,227.0	32,372.0
<b>25</b>	<b>Loans from Multilateral and International Bodies</b>	<b>11,337,423.0</b>	<b>12,571,787.0</b>	<b>13,445,770.0</b>	<b>11,167,098.0</b>	-	<b>10,891,878.0</b>	<b>10,657,195.0</b>	<b>10,198,025.0</b>
11233	Interest on Loans from the Inter-American Development Bank (IADB)	6,639,330.0	7,050,313.0	7,392,044.0	6,577,953.0	-	6,523,761.0	6,386,312.0	6,120,005.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,136,143.0	3,300,079.0	3,896,808.0	3,338,963.0	-	3,320,564.0	3,303,856.0	3,293,810.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	-	365,030.0	365,030.0	105,124.0	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,561,950.0	1,856,365.0	1,791,888.0	1,145,058.0	-	1,047,553.0	967,027.0	784,210.0
<b>27</b>	<b>Loan Contingencies and Incidental Expenses</b>	<b>8,843,344.0</b>	<b>8,154,811.0</b>	<b>8,673,556.0</b>	<b>4,729,321.0</b>	-	<b>4,756,563.0</b>	<b>4,778,749.0</b>	<b>4,796,086.0</b>
10283	Loan Raising Expenses	1,052,629.0	1,904,800.0	1,644,042.0	27,886.0	-	28,850.0	29,837.0	30,851.0
11273	Contingent Payment on Guaranteed Loans (External)	4,682,058.0	4,920,011.0	4,894,847.0	4,701,435.0	-	4,727,713.0	4,748,912.0	4,765,235.0
11289	Liability Management	3,108,657.0	1,330,000.0	2,134,667.0	-	-	-	-	-
<b>Total Programme 352 - Interest Charges</b>		<b>81,371,550.0</b>	<b>86,674,679.0</b>	<b>89,200,120.0</b>	<b>77,193,011.0</b>	-	<b>77,524,701.0</b>	<b>73,217,683.0</b>	<b>77,836,550.0</b>
<b>Total Programme 352 - Interest Charges (Including Provision by Law)</b>		<b>81,371,550.0</b>	<b>86,674,679.0</b>	<b>89,200,120.0</b>	-	<b>77,193,011.0</b>	<b>77,524,701.0</b>	<b>73,217,683.0</b>	<b>77,836,550.0</b>

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	81,371,550.0	86,674,679.0	89,200,120.0	77,193,011.0	-	77,524,701.0	73,217,683.0	77,836,550.0
<b>Total Programme 352 - Interest Charges</b>		<b>81,371,550.0</b>	<b>86,674,679.0</b>	<b>89,200,120.0</b>	<b>77,193,011.0</b>	-	<b>77,524,701.0</b>	<b>73,217,683.0</b>	<b>77,836,550.0</b>
<b>Total Programme 352 - Interest Charges (Including Provision by Law)</b>		<b>81,371,550.0</b>	<b>86,674,679.0</b>	<b>89,200,120.0</b>	-	<b>77,193,011.0</b>	<b>77,524,701.0</b>	<b>73,217,683.0</b>	<b>77,836,550.0</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Market Issues

#### Activity 11251 - Interest on US\$650m 7.875% Bond 2045

This activity supports the payment of interest charges on fixed rate US\$650m Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	10,552,782.0	10,474,282.0	15,308,170.0	19,392,298.0	-	20,060,962.0	19,747,052.0	21,453,152.0
	<b>Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045</b>	<b>10,552,782.0</b>	<b>10,474,282.0</b>	<b>15,308,170.0</b>	<b>19,392,298.0</b>	<b>-</b>	<b>20,060,962.0</b>	<b>19,747,052.0</b>	<b>21,453,152.0</b>
	<b>Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)</b>	<b>10,552,782.0</b>	<b>10,474,282.0</b>	<b>15,308,170.0</b>	<b>-</b>	<b>19,392,298.0</b>	<b>20,060,962.0</b>	<b>19,747,052.0</b>	<b>21,453,152.0</b>

#### Activity 11258 - Interest on \$1.350B 6.75% Bond 2028

This activity supports the payment of interest charges on fixed rate US\$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	15,938,844.0	16,612,947.0	15,079,923.0	13,018,036.0	-	13,466,817.0	12,927,385.0	14,401,387.0
	<b>Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028</b>	<b>15,938,844.0</b>	<b>16,612,947.0</b>	<b>15,079,923.0</b>	<b>13,018,036.0</b>	<b>-</b>	<b>13,466,817.0</b>	<b>12,927,385.0</b>	<b>14,401,387.0</b>
	<b>Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)</b>	<b>15,938,844.0</b>	<b>16,612,947.0</b>	<b>15,079,923.0</b>	<b>-</b>	<b>13,018,036.0</b>	<b>13,466,817.0</b>	<b>12,927,385.0</b>	<b>14,401,387.0</b>

#### Activity 11264 - Interest on US\$250m 11.625% Bond 2022

This activity supports the payment of interest charges on fixed rate US\$250m Bond issued by Government of Jamaica on the International Capital Markets in 2001 and matures in 2022.

26	Loan Interest Payments and Expenses	3,844,561.0	3,850,247.0	3,647,617.0	3,285,084.0	-	3,397,562.0	-	1,816,673.0
	<b>Total Activity 11264 - Interest on US\$250m 11.625% Bond 2022</b>	<b>3,844,561.0</b>	<b>3,850,247.0</b>	<b>3,647,617.0</b>	<b>3,285,084.0</b>	<b>-</b>	<b>3,397,562.0</b>	<b>-</b>	<b>1,816,673.0</b>
	<b>Total Activity 11264 - Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)</b>	<b>3,844,561.0</b>	<b>3,850,247.0</b>	<b>3,647,617.0</b>	<b>-</b>	<b>3,285,084.0</b>	<b>3,397,562.0</b>	<b>-</b>	<b>1,816,673.0</b>

#### Activity 11281 - Interest on US\$250M 9.25% Bond 2025

This activity supports the payment of interest charges on fixed rate US\$250Mn Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

26	Loan Interest Payments and Expenses	2,188,349.0	2,258,395.0	1,672,219.0	1,069,936.0	-	1,106,844.0	1,144,698.0	1,183,657.0
	<b>Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025</b>	<b>2,188,349.0</b>	<b>2,258,395.0</b>	<b>1,672,219.0</b>	<b>1,069,936.0</b>	<b>-</b>	<b>1,106,844.0</b>	<b>1,144,698.0</b>	<b>1,183,657.0</b>
	<b>Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)</b>	<b>2,188,349.0</b>	<b>2,258,395.0</b>	<b>1,672,219.0</b>	<b>-</b>	<b>1,069,936.0</b>	<b>1,106,844.0</b>	<b>1,144,698.0</b>	<b>1,183,657.0</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11282 - Interest on US\$250M 8.5% Bond 2036

This activity supports the payment of interest charges on fixed rate US\$250M Bond Issued by the Government of Jamaica in February 2006 and matures in 2036.

26	Loan Interest Payments and Expenses	2,893,985.0	2,827,048.0	2,922,495.0	2,883,395.0	-	2,982,859.0	3,084,873.0	3,189,863.0
	<b>Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036</b>	<b>2,893,985.0</b>	<b>2,827,048.0</b>	<b>2,922,495.0</b>	<b>2,883,395.0</b>	<b>-</b>	<b>2,982,859.0</b>	<b>3,084,873.0</b>	<b>3,189,863.0</b>
	<b>Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)</b>	<b>2,893,985.0</b>	<b>2,827,048.0</b>	<b>2,922,495.0</b>	<b>-</b>	<b>2,883,395.0</b>	<b>2,982,859.0</b>	<b>3,084,873.0</b>	<b>3,189,863.0</b>

### Activity 11283 - Interest on US\$500m 8.0% Bond 2039

This activity supports the payment of interest charges on fixed rate US\$500M Bond issued by the Government of Jamaica on the International Capital Markets in March 2007 and matures in 2039.

26	Loan Interest Payments and Expenses	13,496,457.0	13,228,451.0	13,677,006.0	13,494,015.0	-	13,959,497.0	14,060,990.0	14,928,258.0
	<b>Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039</b>	<b>13,496,457.0</b>	<b>13,228,451.0</b>	<b>13,677,006.0</b>	<b>13,494,015.0</b>	<b>-</b>	<b>13,959,497.0</b>	<b>14,060,990.0</b>	<b>14,928,258.0</b>
	<b>Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)</b>	<b>13,496,457.0</b>	<b>13,228,451.0</b>	<b>13,677,006.0</b>	<b>-</b>	<b>13,494,015.0</b>	<b>13,959,497.0</b>	<b>14,060,990.0</b>	<b>14,928,258.0</b>

### 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	8,082,223.0	8,113,665.0	6,185,377.0	4,150,779.0	-	4,293,962.0	4,440,816.0	3,826,753.0
	<b>Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025</b>	<b>8,082,223.0</b>	<b>8,113,665.0</b>	<b>6,185,377.0</b>	<b>4,150,779.0</b>	<b>-</b>	<b>4,293,962.0</b>	<b>4,440,816.0</b>	<b>3,826,753.0</b>
	<b>Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025 (Including Provision by Law)</b>	<b>8,082,223.0</b>	<b>8,113,665.0</b>	<b>6,185,377.0</b>	<b>-</b>	<b>4,150,779.0</b>	<b>4,293,962.0</b>	<b>4,440,816.0</b>	<b>3,826,753.0</b>

### 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	55,052.0	42,254.0	44,236.0	26,997.0	-	105,847.0	-	-
	<b>Total Activity 11851 - Interest on US\$200m 8.5% Bond 2021</b>	<b>55,052.0</b>	<b>42,254.0</b>	<b>44,236.0</b>	<b>26,997.0</b>	<b>-</b>	<b>105,847.0</b>	<b>-</b>	<b>-</b>
	<b>Total Activity 11851 - Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)</b>	<b>55,052.0</b>	<b>42,254.0</b>	<b>44,236.0</b>	<b>-</b>	<b>26,997.0</b>	<b>105,847.0</b>	<b>-</b>	<b>-</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	318,886.0	158,320.0	159,312.0	28,575.0	-	-	-
	<b>Total Activity 11225 - Interest on Loans from Commercial Banks</b>	<b>318,886.0</b>	<b>158,320.0</b>	<b>159,312.0</b>	<b>28,575.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Activity 11225 - Interest on Loans from Commercial Banks (Including Provision by Law)</b>	<b>318,886.0</b>	<b>158,320.0</b>	<b>159,312.0</b>	<b>-</b>	<b>28,575.0</b>	<b>-</b>	<b>-</b>

### 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	9,847.0	914.0	8,054.0	854.0	-	799.0	737.0	666.0
	<b>Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)</b>	<b>9,847.0</b>	<b>914.0</b>	<b>8,054.0</b>	<b>854.0</b>	<b>-</b>	<b>799.0</b>	<b>737.0</b>	<b>666.0</b>
	<b>Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)</b>	<b>9,847.0</b>	<b>914.0</b>	<b>8,054.0</b>	<b>-</b>	<b>854.0</b>	<b>799.0</b>	<b>737.0</b>	<b>666.0</b>

#### 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	103,658.0	73,162.0	74,863.0	44,779.0	-	21,882.0	9,606.0	2,962.0
	<b>Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480</b>	<b>103,658.0</b>	<b>73,162.0</b>	<b>74,863.0</b>	<b>44,779.0</b>	<b>-</b>	<b>21,882.0</b>	<b>9,606.0</b>	<b>2,962.0</b>
	<b>Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)</b>	<b>103,658.0</b>	<b>73,162.0</b>	<b>74,863.0</b>	<b>-</b>	<b>44,779.0</b>	<b>21,882.0</b>	<b>9,606.0</b>	<b>2,962.0</b>





## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.

26	Loan Interest Payments and Expenses	2,239,388.0	7,800,078.0	7,800,078.0	3,876,278.0	-	2,450,224.0	2,342,355.0	2,006,696.0
	<b>Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)</b>	<b>2,239,388.0</b>	<b>7,800,078.0</b>	<b>7,800,078.0</b>	<b>3,876,278.0</b>	<b>-</b>	<b>2,450,224.0</b>	<b>2,342,355.0</b>	<b>2,006,696.0</b>
	<b>Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)</b>	<b>2,239,388.0</b>	<b>7,800,078.0</b>	<b>7,800,078.0</b>	<b>-</b>	<b>3,876,278.0</b>	<b>2,450,224.0</b>	<b>2,342,355.0</b>	<b>2,006,696.0</b>

### Activity 11836 - Interest on Loans from Japan

This activity supports the accumulated interest payments on loans from Japan.

26	Loan Interest Payments and Expenses	66,174.0	36,353.0	37,972.0	25,566.0	-	29,005.0	23,227.0	32,372.0
	<b>Total Activity 11836 - Interest on Loans from Japan</b>	<b>66,174.0</b>	<b>36,353.0</b>	<b>37,972.0</b>	<b>25,566.0</b>	<b>-</b>	<b>29,005.0</b>	<b>23,227.0</b>	<b>32,372.0</b>
	<b>Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)</b>	<b>66,174.0</b>	<b>36,353.0</b>	<b>37,972.0</b>	<b>-</b>	<b>25,566.0</b>	<b>29,005.0</b>	<b>23,227.0</b>	<b>32,372.0</b>

### 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	6,639,330.0	7,050,313.0	7,392,044.0	6,577,953.0	-	6,523,761.0	6,386,312.0	6,120,005.0
	<b>Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)</b>	<b>6,639,330.0</b>	<b>7,050,313.0</b>	<b>7,392,044.0</b>	<b>6,577,953.0</b>	<b>-</b>	<b>6,523,761.0</b>	<b>6,386,312.0</b>	<b>6,120,005.0</b>
	<b>Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)</b>	<b>6,639,330.0</b>	<b>7,050,313.0</b>	<b>7,392,044.0</b>	<b>-</b>	<b>6,577,953.0</b>	<b>6,523,761.0</b>	<b>6,386,312.0</b>	<b>6,120,005.0</b>

#### Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

26	Loan Interest Payments and Expenses	3,136,143.0	3,300,079.0	3,896,808.0	3,338,963.0	-	3,320,564.0	3,303,856.0	3,293,810.0
	<b>Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction &amp; Development (IBRD)</b>	<b>3,136,143.0</b>	<b>3,300,079.0</b>	<b>3,896,808.0</b>	<b>3,338,963.0</b>	<b>-</b>	<b>3,320,564.0</b>	<b>3,303,856.0</b>	<b>3,293,810.0</b>
	<b>Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction &amp; Development (IBRD) (Including Provision by Law)</b>	<b>3,136,143.0</b>	<b>3,300,079.0</b>	<b>3,896,808.0</b>	<b>-</b>	<b>3,338,963.0</b>	<b>3,320,564.0</b>	<b>3,303,856.0</b>	<b>3,293,810.0</b>



## 2020-2021 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 08 - Public Debt Management - External Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies

This activity supports interest payments on projected new borrowings.

26	Loan Interest Payments and Expenses	-	365,030.0	365,030.0	105,124.0	-	-	-	-
	<b>Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies</b>	-	<b>365,030.0</b>	<b>365,030.0</b>	<b>105,124.0</b>	-	-	-	-
	<b>Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)</b>	-	<b>365,030.0</b>	<b>365,030.0</b>	-	<b>105,124.0</b>	-	-	-

### 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	1,561,950.0	1,856,365.0	1,791,888.0	1,145,058.0	-	1,047,553.0	967,027.0	784,210.0
	<b>Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)</b>	<b>1,561,950.0</b>	<b>1,856,365.0</b>	<b>1,791,888.0</b>	<b>1,145,058.0</b>	-	<b>1,047,553.0</b>	<b>967,027.0</b>	<b>784,210.0</b>
	<b>Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)</b>	<b>1,561,950.0</b>	<b>1,856,365.0</b>	<b>1,791,888.0</b>	-	<b>1,145,058.0</b>	<b>1,047,553.0</b>	<b>967,027.0</b>	<b>784,210.0</b>

### 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	1,052,629.0	1,904,800.0	1,644,042.0	27,886.0	-	28,850.0	29,837.0	30,851.0
	<b>Total Activity 10283 - Loan Raising Expenses</b>	<b>1,052,629.0</b>	<b>1,904,800.0</b>	<b>1,644,042.0</b>	<b>27,886.0</b>	-	<b>28,850.0</b>	<b>29,837.0</b>	<b>30,851.0</b>
	<b>Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)</b>	<b>1,052,629.0</b>	<b>1,904,800.0</b>	<b>1,644,042.0</b>	-	<b>27,886.0</b>	<b>28,850.0</b>	<b>29,837.0</b>	<b>30,851.0</b>

#### 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	4,682,058.0	4,920,011.0	4,894,847.0	4,701,435.0	-	4,727,713.0	4,748,912.0	4,765,235.0
	<b>Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)</b>	<b>4,682,058.0</b>	<b>4,920,011.0</b>	<b>4,894,847.0</b>	<b>4,701,435.0</b>	-	<b>4,727,713.0</b>	<b>4,748,912.0</b>	<b>4,765,235.0</b>
	<b>Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)</b>	<b>4,682,058.0</b>	<b>4,920,011.0</b>	<b>4,894,847.0</b>	-	<b>4,701,435.0</b>	<b>4,727,713.0</b>	<b>4,748,912.0</b>	<b>4,765,235.0</b>



## 2020-2021 Jamaica Budget

Head 20018C - Public Debt Servicing  
(Amortisation)

**Head 20018C - Public Debt Servicing (Amortisation)**  
Budget 6 - Capital

\$ '000

This Head is now reflected under the Recurrent Heads of Estimates.

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>07 Public Debt Management- Internal Debt</b>	<b>89,106,494.0</b>	-	-	-	-	-	-	-
07 350 Re-Payment of Loans	89,106,494.0	-	-	-	-	-	-	-
<b>08 Public Debt Management- External Debt</b>	<b>60,361,010.0</b>	-	-	-	-	-	-	-
08 350 Re-Payment of Loans	60,361,010.0	-	-	-	-	-	-	-
<b>Total Function 01 - General Public Services</b>	<b>149,467,504.0</b>	-	-	-	-	-	-	-
<b>Total Budget 6 - Capital</b>	<b>149,467,504.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
51	Loans Payable	149,467,504.0	-	-	-	-	-	-
	<b>Total Budget 6 - Capital</b>	<b>149,467,504.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20018C - Public Debt Servicing  
(Amortisation)

\$ '000

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Market Issues</b>	<b>58,561,328.0</b>	-	-	-	-	-	-	-
20	21348 Repayment of Jamaica Dollar Benchmark Investment Notes	58,561,328.0	-	-	-	-	-	-	-
<b>21</b>	<b>Institutional Loans</b>	<b>1,949,453.0</b>	-	-	-	-	-	-	-
21	21204 Repayment of Commercial Bank Loans	1,837,500.0	-	-	-	-	-	-	-
21	21241 Repayment of Loans from Public Sector Entities	111,953.0	-	-	-	-	-	-	-
<b>22</b>	<b>Treasury Bills</b>	<b>17,236,778.0</b>	-	-	-	-	-	-	-
22	21207 Redemption of Treasury Bills	17,236,778.0	-	-	-	-	-	-	-
<b>26</b>	<b>Contingent Payment</b>	<b>11,358,935.0</b>	-	-	-	-	-	-	-
26	20282 Contingent Payment on Guaranteed Loan (Internal)	1,606,935.0	-	-	-	-	-	-	-
26	21292 Contingency for Liability Management	9,752,000.0	-	-	-	-	-	-	-
<b>Total Programme 350 - Re-Payment of Loans</b>		<b>89,106,494.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
51	Loans Payable	89,106,494.0	-	-	-	-	-	-	-
<b>Total Programme 350 - Re-Payment of Loans</b>		<b>89,106,494.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20018C - Public Debt Servicing  
(Amortisation)

\$ '000

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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Market Issues</b>	<b>11,537,500.0</b>	-	-	-	-	-	-	-
20	21360 Repayment of US\$200m 8.5% Bond Due 2021	172,742.0	-	-	-	-	-	-	-
20	21363 Repayment of US\$750m 8.0% Bond 2019	11,364,758.0	-	-	-	-	-	-	-
<b>21</b>	<b>Institutional Loans</b>	<b>4,436,313.0</b>	-	-	-	-	-	-	-
21	21210 Repayment of Loans from Commercial Banks	4,436,313.0	-	-	-	-	-	-	-
<b>24</b>	<b>Bilateral Loans from Government and Government Bodies</b>	<b>14,358,586.0</b>	-	-	-	-	-	-	-
24	21213 Repayment of Loans from the United States Agency for International Development (USAID)	155,547.0	-	-	-	-	-	-	-
24	21214 United States Department of Agriculture (USDA) PL-480	1,009,856.0	-	-	-	-	-	-	-
24	21298 Repayment of Other Loans	11,111,530.0	-	-	-	-	-	-	-
24	21450 Repayment of Loan from Japan	2,081,653.0	-	-	-	-	-	-	-
<b>25</b>	<b>Loans from Multilateral and International Bodies</b>	<b>22,386,132.0</b>	-	-	-	-	-	-	-
25	21235 Repayment of Loans from the Inter-American Development Bank (IDB)	10,924,906.0	-	-	-	-	-	-	-
25	21236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,386,078.0	-	-	-	-	-	-	-
25	21298 Repayment of Other Loans	7,075,148.0	-	-	-	-	-	-	-
<b>26</b>	<b>Contingent Payment</b>	<b>7,642,479.0</b>	-	-	-	-	-	-	-
26	21288 Repayment on Gauranteed Loans - Contingencies	1,586,646.0	-	-	-	-	-	-	-
26	21292 Contingency for Liability Management	6,055,833.0	-	-	-	-	-	-	-
<b>Total Programme 350 - Re-Payment of Loans</b>		<b>60,361,010.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
51	Loans Payable	60,361,010.0	-	-	-	-	-	-	-
<b>Total Programme 350 - Re-Payment of Loans</b>		<b>60,361,010.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

Head 20019 - Pensions  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Pensions Act provides for the grant and regulations of pensions, gratuities and other allowances in respect of the Public Service of Officers of Jamaica. This provision covers pensions and other retirement benefits payable to persons who are members of Government of Jamaica Pension arrangement including widows/widowers and dependents.

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>99 Other General Public Services</b>	<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>26,681,314.0</b>	<b>11,715,600.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>
99 136 Pensions and Retirement Benefits	36,543,668.0	37,821,890.0	36,219,321.0	26,681,314.0	11,715,600.0	38,833,068.0	42,421,152.0	44,431,194.0
<b>Total Function 01 - General Public Services</b>	<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>26,681,314.0</b>	<b>11,715,600.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>
<b>Function 04 - Economic Affairs</b>								
<b>03 Agriculture, Forestry and Fishing</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	<b>-</b>	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>
03 100 Crop/Livestock	9,288.0	10,231.0	10,231.0	10,231.0	-	11,231.0	12,231.0	13,231.0
<b>08 Rail Transport</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	<b>-</b>	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>
08 550 Railway Operations	168,882.0	180,704.0	180,704.0	180,704.0	-	200,862.0	223,461.0	245,600.0
<b>Total Function 04 - Economic Affairs</b>	<b>178,170.0</b>	<b>190,935.0</b>	<b>190,935.0</b>	<b>190,935.0</b>	<b>-</b>	<b>212,093.0</b>	<b>235,692.0</b>	<b>258,831.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>36,721,838.0</b>	<b>38,012,825.0</b>	<b>36,410,256.0</b>	<b>26,872,249.0</b>	<b>11,715,600.0</b>	<b>39,045,161.0</b>	<b>42,656,844.0</b>	<b>44,690,025.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>36,721,838.0</b>	<b>38,012,825.0</b>	<b>36,410,256.0</b>	<b>-</b>	<b>38,587,849.0</b>	<b>39,045,161.0</b>	<b>42,656,844.0</b>	<b>44,690,025.0</b>

Analysis of Expenditure								
28 Retirement Benefits	36,721,838.0	38,012,825.0	36,410,256.0	26,872,249.0	11,715,600.0	39,045,161.0	42,656,844.0	44,690,025.0
<b>Total Budget 1 - Recurrent</b>	<b>36,721,838.0</b>	<b>38,012,825.0</b>	<b>36,410,256.0</b>	<b>26,872,249.0</b>	<b>11,715,600.0</b>	<b>39,045,161.0</b>	<b>42,656,844.0</b>	<b>44,690,025.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>36,721,838.0</b>	<b>38,012,825.0</b>	<b>36,410,256.0</b>	<b>-</b>	<b>38,587,849.0</b>	<b>39,045,161.0</b>	<b>42,656,844.0</b>	<b>44,690,025.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

### Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to the following groups of persons:

- Public Officers in General Service
- Military Personnel
- Teachers
- Police Personnel
- Legislators
- Widows/Widowers and Orphans

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Public Officers in General Services</b>	<b>22,123,778.0</b>	<b>21,922,480.0</b>	<b>21,401,092.0</b>	<b>13,340,069.0</b>	<b>9,676,100.0</b>	<b>23,050,779.0</b>	<b>24,217,889.0</b>	<b>24,920,889.0</b>
10005	Direction and Administration	199,810.0	200,797.0	200,797.0	-	200,797.0	251,797.0	301,797.0	351,797.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	13,285,336.0	13,805,618.0	12,405,618.0	13,340,069.0	-	13,253,572.0	13,953,572.0	14,153,572.0
10313	Supplement to Pensions	8,327,203.0	7,580,863.0	8,459,475.0	-	9,140,101.0	9,176,590.0	9,552,000.0	9,972,000.0
10314	Contract Gratuities	300,637.0	301,682.0	301,682.0	-	301,682.0	329,300.0	365,000.0	392,000.0
10315	Pension Contributions	8,500.0	9,000.0	9,000.0	-	9,000.0	11,000.0	13,000.0	15,000.0
10319	Government Pensioners Relief Fund	2,292.0	24,520.0	24,520.0	-	24,520.0	28,520.0	32,520.0	36,520.0
<b>22</b>	<b>Military Personnel</b>	<b>547,488.0</b>	<b>575,362.0</b>	<b>575,362.0</b>	<b>575,362.0</b>	<b>-</b>	<b>675,362.0</b>	<b>775,362.0</b>	<b>875,362.0</b>
10315	Pension Contributions	547,488.0	575,362.0	575,362.0	575,362.0	-	675,362.0	775,362.0	875,362.0
<b>23</b>	<b>Teachers</b>	<b>6,482,640.0</b>	<b>7,100,384.0</b>	<b>5,975,011.0</b>	<b>5,975,011.0</b>	<b>-</b>	<b>6,175,011.0</b>	<b>7,928,000.0</b>	<b>8,290,000.0</b>
10315	Pension Contributions	6,482,640.0	7,100,384.0	5,975,011.0	5,975,011.0	-	6,175,011.0	7,928,000.0	8,290,000.0
<b>24</b>	<b>Police Personnel</b>	<b>6,021,227.0</b>	<b>6,733,501.0</b>	<b>5,633,501.0</b>	<b>5,633,501.0</b>	<b>-</b>	<b>5,933,501.0</b>	<b>6,333,501.0</b>	<b>6,633,501.0</b>
10315	Pension Contributions	6,021,227.0	6,733,501.0	5,633,501.0	5,633,501.0	-	5,933,501.0	6,333,501.0	6,633,501.0
<b>25</b>	<b>Legislators</b>	<b>197,544.0</b>	<b>206,361.0</b>	<b>206,361.0</b>	<b>206,361.0</b>	<b>-</b>	<b>241,795.0</b>	<b>263,128.0</b>	<b>293,128.0</b>
10328	Retiring Benefits to Legislators	197,544.0	206,361.0	206,361.0	206,361.0	-	241,795.0	263,128.0	293,128.0
<b>26</b>	<b>Widows/Widowers and Orphans</b>	<b>373,206.0</b>	<b>463,531.0</b>	<b>1,090,531.0</b>	<b>716,867.0</b>	<b>739,500.0</b>	<b>1,171,016.0</b>	<b>1,254,233.0</b>	<b>1,357,400.0</b>
10329	Widows/Widowers and Orphans Pensions	185,568.0	190,407.0	190,407.0	549,320.0	-	255,500.0	325,500.0	415,500.0
10330	Supplement to Widows/Widowers and Orphans Pension	98,670.0	105,577.0	732,577.0	-	739,500.0	745,616.0	755,633.0	765,800.0
10331	Refund of Family Benefits Contributions	88,968.0	167,547.0	167,547.0	167,547.0	-	169,900.0	173,100.0	176,100.0
<b>28</b>	<b>Electoral Commission of Jamaica</b>	<b>5.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>-</b>	<b>8,040.0</b>	<b>10,080.0</b>	<b>12,560.0</b>
10578	Electoral Commission Pension	5.0	6,000.0	6,000.0	6,000.0	-	8,040.0	10,080.0	12,560.0
<b>99</b>	<b>Others</b>	<b>797,780.0</b>	<b>814,271.0</b>	<b>1,331,463.0</b>	<b>228,143.0</b>	<b>1,300,000.0</b>	<b>1,577,564.0</b>	<b>1,638,959.0</b>	<b>2,048,354.0</b>
10005	Direction and Administration	187,788.0	191,589.0	191,589.0	191,589.0	-	192,234.0	193,454.0	327,937.0
10315	Pension Contributions	30,732.0	35,874.0	35,874.0	36,554.0	-	40,330.0	45,505.0	50,417.0
10444	Government Pensioners Health Insurance Scheme	579,260.0	586,808.0	1,104,000.0	-	1,300,000.0	1,345,000.0	1,400,000.0	1,670,000.0
<b>Total Programme 136 - Pensions and Retirement Benefits</b>		<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>26,681,314.0</b>	<b>11,715,600.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>
<b>Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)</b>		<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>-</b>	<b>38,396,914.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>

Analysis of Expenditure									
<b>28</b>	<b>Retirement Benefits</b>	<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>26,681,314.0</b>	<b>11,715,600.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>
<b>Total Programme 136 - Pensions and Retirement Benefits</b>		<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>26,681,314.0</b>	<b>11,715,600.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>
<b>Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)</b>		<b>36,543,668.0</b>	<b>37,821,890.0</b>	<b>36,219,321.0</b>	<b>-</b>	<b>38,396,914.0</b>	<b>38,833,068.0</b>	<b>42,421,152.0</b>	<b>44,431,194.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Public Officers in General Services

#### Activity 10005 - Direction and Administration

This activity supports the following pension payments:

- Awards under the Government Employees' (Compassionate Gratuities) Resolution and the Pensions (Public Service) Act;
- Ad hoc awards granted by Resolution of the House; and
- Any other awards not covered by any Law or Regulation.

28	Retirement Benefits	199,810.0	200,797.0	200,797.0	-	200,797.0	251,797.0	301,797.0	351,797.0
	<b>Total Activity 10005 - Direction and Administration</b>	<b>199,810.0</b>	<b>200,797.0</b>	<b>200,797.0</b>	<b>-</b>	<b>200,797.0</b>	<b>251,797.0</b>	<b>301,797.0</b>	<b>351,797.0</b>

#### Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities

This activity supports the payment of retirement benefits to public officers who retire in pensionable circumstances, the main legislation being the Pensions (Public Service) Act, 2017.

28	Retirement Benefits	13,285,336.0	13,805,618.0	12,405,618.0	13,340,069.0	-	13,253,572.0	13,953,572.0	14,153,572.0
	<b>Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities</b>	<b>13,285,336.0</b>	<b>13,805,618.0</b>	<b>12,405,618.0</b>	<b>13,340,069.0</b>	<b>-</b>	<b>13,253,572.0</b>	<b>13,953,572.0</b>	<b>14,153,572.0</b>
	<b>Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)</b>	<b>13,285,336.0</b>	<b>13,805,618.0</b>	<b>12,405,618.0</b>	<b>-</b>	<b>13,340,069.0</b>	<b>13,253,572.0</b>	<b>13,953,572.0</b>	<b>14,153,572.0</b>

#### Activity 10313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	8,327,203.0	7,580,863.0	8,459,475.0	-	9,140,101.0	9,176,590.0	9,552,000.0	9,972,000.0
	<b>Total Activity 10313 - Supplement to Pensions</b>	<b>8,327,203.0</b>	<b>7,580,863.0</b>	<b>8,459,475.0</b>	<b>-</b>	<b>9,140,101.0</b>	<b>9,176,590.0</b>	<b>9,552,000.0</b>	<b>9,972,000.0</b>

#### Activity 10314 - Contract Gratuities

This activity supports the payment of gratuities to officials employed on contracts. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

28	Retirement Benefits	300,637.0	301,682.0	301,682.0	-	301,682.0	329,300.0	365,000.0	392,000.0
	<b>Total Activity 10314 - Contract Gratuities</b>	<b>300,637.0</b>	<b>301,682.0</b>	<b>301,682.0</b>	<b>-</b>	<b>301,682.0</b>	<b>329,300.0</b>	<b>365,000.0</b>	<b>392,000.0</b>

#### Activity 10315 - Pension Contributions

This activity supports the allocation related to the pension contributions payable in respect of persons on secondment to the Government of Jamaica.

28	Retirement Benefits	8,500.0	9,000.0	9,000.0	-	9,000.0	11,000.0	13,000.0	15,000.0
	<b>Total Activity 10315 - Pension Contributions</b>	<b>8,500.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>-</b>	<b>9,000.0</b>	<b>11,000.0</b>	<b>13,000.0</b>	<b>15,000.0</b>





## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10319 - Government Pensioners Relief Fund

This activity supports the payment of benefits to retired public officers, who are in severe state of pecuniary distress and are unable to provide for medical and other emergency needs.

28	Retirement Benefits	2,292.0	24,520.0	24,520.0	-	24,520.0	28,520.0	32,520.0	36,520.0
	<b>Total Activity 10319 - Government Pensioners Relief Fund</b>	<b>2,292.0</b>	<b>24,520.0</b>	<b>24,520.0</b>	<b>-</b>	<b>24,520.0</b>	<b>28,520.0</b>	<b>32,520.0</b>	<b>36,520.0</b>

### Sub Programme 22 - Military Personnel

#### Activity 10315 - Pension Contributions

This activity supports the payment of retiring benefits to members of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.

28	Retirement Benefits	547,488.0	575,362.0	575,362.0	575,362.0	-	675,362.0	775,362.0	875,362.0
	<b>Total Activity 10315 - Pension Contributions</b>	<b>547,488.0</b>	<b>575,362.0</b>	<b>575,362.0</b>	<b>575,362.0</b>	<b>-</b>	<b>675,362.0</b>	<b>775,362.0</b>	<b>875,362.0</b>
	<b>Total Activity 10315 - Pension Contributions (Including Provision by Law)</b>	<b>547,488.0</b>	<b>575,362.0</b>	<b>575,362.0</b>	<b>-</b>	<b>575,362.0</b>	<b>675,362.0</b>	<b>775,362.0</b>	<b>875,362.0</b>

### Sub Programme 23 - Teachers

#### Activity 10315 - Pension Contributions

This activity supports the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payment is made in accordance with the provision of the Pensions (Public Service) Act.

28	Retirement Benefits	6,482,640.0	7,100,384.0	5,975,011.0	5,975,011.0	-	6,175,011.0	7,928,000.0	8,290,000.0
	<b>Total Activity 10315 - Pension Contributions</b>	<b>6,482,640.0</b>	<b>7,100,384.0</b>	<b>5,975,011.0</b>	<b>5,975,011.0</b>	<b>-</b>	<b>6,175,011.0</b>	<b>7,928,000.0</b>	<b>8,290,000.0</b>
	<b>Total Activity 10315 - Pension Contributions (Including Provision by Law)</b>	<b>6,482,640.0</b>	<b>7,100,384.0</b>	<b>5,975,011.0</b>	<b>-</b>	<b>5,975,011.0</b>	<b>6,175,011.0</b>	<b>7,928,000.0</b>	<b>8,290,000.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 24 - Police Personnel

#### Activity 10315 - Pension Contributions

This activity supports the following pension payments:

- Sub-Officers and men of the Police Force who qualify for retiring benefits under the Pensions (Public Service) Act; and,
- Regular employees of the Island Special Constabulary Force who qualify for benefits under the Pensions (Public Service) Act.

The Jamaica Constabulary Force and the Island Special Constabulary Force merged in 2015. Presently, 4011 Constables and their dependents are in receipt of benefits from this source.

28	Retirement Benefits	6,021,227.0	6,733,501.0	5,633,501.0	5,633,501.0	-	5,933,501.0	6,333,501.0	6,633,501.0
	<b>Total Activity 10315 - Pension Contributions</b>	<b>6,021,227.0</b>	<b>6,733,501.0</b>	<b>5,633,501.0</b>	<b>5,633,501.0</b>	<b>-</b>	<b>5,933,501.0</b>	<b>6,333,501.0</b>	<b>6,633,501.0</b>
	<b>Total Activity 10315 - Pension Contributions (Including Provision by Law)</b>	<b>6,021,227.0</b>	<b>6,733,501.0</b>	<b>5,633,501.0</b>	<b>-</b>	<b>5,633,501.0</b>	<b>5,933,501.0</b>	<b>6,333,501.0</b>	<b>6,633,501.0</b>

### Sub Programme 25 - Legislators

#### Activity 10328 - Retiring Benefits to Legislators

This activity supports the payment of pensions to retired legislators and their widows, under the (Retiring Allowances Legislative Service) Act and also in accordance with the provisions of the Pensions (Prime Minister) Act.

28	Retirement Benefits	197,544.0	206,361.0	206,361.0	206,361.0	-	241,795.0	263,128.0	293,128.0
	<b>Total Activity 10328 - Retiring Benefits to Legislators</b>	<b>197,544.0</b>	<b>206,361.0</b>	<b>206,361.0</b>	<b>206,361.0</b>	<b>-</b>	<b>241,795.0</b>	<b>263,128.0</b>	<b>293,128.0</b>
	<b>Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)</b>	<b>197,544.0</b>	<b>206,361.0</b>	<b>206,361.0</b>	<b>-</b>	<b>206,361.0</b>	<b>241,795.0</b>	<b>263,128.0</b>	<b>293,128.0</b>

### Sub Programme 26 - Widows/Widowers and Orphans

#### Activity 10329 - Widows/Widowers and Orphans Pensions

This activity supports the payment of pensions to spouses and children under the Pensions (Civil Service Family Benefits) Act.

28	Retirement Benefits	185,568.0	190,407.0	190,407.0	549,320.0	-	255,500.0	325,500.0	415,500.0
	<b>Total Activity 10329 - Widows/Widowers and Orphans Pensions</b>	<b>185,568.0</b>	<b>190,407.0</b>	<b>190,407.0</b>	<b>549,320.0</b>	<b>-</b>	<b>255,500.0</b>	<b>325,500.0</b>	<b>415,500.0</b>
	<b>Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)</b>	<b>185,568.0</b>	<b>190,407.0</b>	<b>190,407.0</b>	<b>-</b>	<b>549,320.0</b>	<b>255,500.0</b>	<b>325,500.0</b>	<b>415,500.0</b>

#### Activity 10330 - Supplement to Widows/Widowers and Orphans Pension

This activity supports the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme by the Pensions (Civil Service Family Benefit) Act.

28	Retirement Benefits	98,670.0	105,577.0	732,577.0	-	739,500.0	745,616.0	755,633.0	765,800.0
	<b>Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension</b>	<b>98,670.0</b>	<b>105,577.0</b>	<b>732,577.0</b>	<b>-</b>	<b>739,500.0</b>	<b>745,616.0</b>	<b>755,633.0</b>	<b>765,800.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10331 - Refund of Family Benefits Contributions

This activity supports Section 10 of the Pensions (Civil Service Family Benefits) Act, where officers upon leaving the service can be refunded between 50% and 100% of their contributions to the scheme.

28	Retirement Benefits	88,968.0	167,547.0	167,547.0	167,547.0	-	169,900.0	173,100.0	176,100.0
	<b>Total Activity 10331 - Refund of Family Benefits Contributions</b>	<b>88,968.0</b>	<b>167,547.0</b>	<b>167,547.0</b>	<b>167,547.0</b>	<b>-</b>	<b>169,900.0</b>	<b>173,100.0</b>	<b>176,100.0</b>
	<b>Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)</b>	<b>88,968.0</b>	<b>167,547.0</b>	<b>167,547.0</b>	<b>-</b>	<b>167,547.0</b>	<b>169,900.0</b>	<b>173,100.0</b>	<b>176,100.0</b>

### 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	6,000.0	6,000.0	6,000.0	-	8,040.0	10,080.0	12,560.0
	<b>Total Activity 10578 - Electoral Commission Pension</b>	<b>5.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>-</b>	<b>8,040.0</b>	<b>10,080.0</b>	<b>12,560.0</b>
	<b>Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)</b>	<b>5.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>-</b>	<b>6,000.0</b>	<b>8,040.0</b>	<b>10,080.0</b>	<b>12,560.0</b>

### 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	187,788.0	191,589.0	191,589.0	191,589.0	-	192,234.0	193,454.0	327,937.0
	<b>Total Activity 10005 - Direction and Administration</b>	<b>187,788.0</b>	<b>191,589.0</b>	<b>191,589.0</b>	<b>191,589.0</b>	<b>-</b>	<b>192,234.0</b>	<b>193,454.0</b>	<b>327,937.0</b>
	<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>	<b>187,788.0</b>	<b>191,589.0</b>	<b>191,589.0</b>	<b>-</b>	<b>191,589.0</b>	<b>192,234.0</b>	<b>193,454.0</b>	<b>327,937.0</b>

#### Activity 10315 - Pension Contributions

This activity supports the payment of pensions to the retired Governors General, Political Ombudsmen and Contractors General in accordance with the Governor General's (Expenditure, Personal Staff Tax Exemptions and Pensions) Act, the Ombudsman Act and the Contractor General's Act, respectively.

28	Retirement Benefits	30,732.0	35,874.0	35,874.0	36,554.0	-	40,330.0	45,505.0	50,417.0
	<b>Total Activity 10315 - Pension Contributions</b>	<b>30,732.0</b>	<b>35,874.0</b>	<b>35,874.0</b>	<b>36,554.0</b>	<b>-</b>	<b>40,330.0</b>	<b>45,505.0</b>	<b>50,417.0</b>
	<b>Total Activity 10315 - Pension Contributions (Including Provision by Law)</b>	<b>30,732.0</b>	<b>35,874.0</b>	<b>35,874.0</b>	<b>-</b>	<b>36,554.0</b>	<b>40,330.0</b>	<b>45,505.0</b>	<b>50,417.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	579,260.0	586,808.0	1,104,000.0	-	1,300,000.0	1,345,000.0	1,400,000.0	1,670,000.0
<b>Total Activity 10444 - Government Pensioners Health Insurance Scheme</b>		<b>579,260.0</b>	<b>586,808.0</b>	<b>1,104,000.0</b>	<b>-</b>	<b>1,300,000.0</b>	<b>1,345,000.0</b>	<b>1,400,000.0</b>	<b>1,670,000.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 100 - Crop/Livestock

### Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Agricultural society.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Crop/Livestock Production</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>
10001 Direction and Management	9,288.0	10,231.0	10,231.0	10,231.0	-	11,231.0	12,231.0	13,231.0
<b>Total Programme 100 - Crop/Livestock</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>
<b>Total Programme 100 - Crop/Livestock (Including Provision by Law)</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>10,231.0</b>	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>

Analysis of Expenditure								
28 Retirement Benefits	9,288.0	10,231.0	10,231.0	10,231.0	-	11,231.0	12,231.0	13,231.0
<b>Total Programme 100 - Crop/Livestock</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>
<b>Total Programme 100 - Crop/Livestock (Including Provision by Law)</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>10,231.0</b>	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>

#### 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	9,288.0	10,231.0	10,231.0	10,231.0	-	11,231.0	12,231.0	13,231.0
<b>Total Activity 10001 - Direction and Management</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>
<b>Total Activity 10001 - Direction and Management (Including Provision by Law)</b>	<b>9,288.0</b>	<b>10,231.0</b>	<b>10,231.0</b>	-	<b>10,231.0</b>	<b>11,231.0</b>	<b>12,231.0</b>	<b>13,231.0</b>



## 2020-2021 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 08 - Rail Transport  
Programme 550 - Railway Operations

### Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Railway Corporation.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Jamaica Railway Corporation</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>
10001 Direction and Management	168,882.0	180,704.0	180,704.0	180,704.0	-	200,862.0	223,461.0	245,600.0
<b>Total Programme 550 - Railway Operations</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>
<b>Total Programme 550 - Railway Operations (Including Provision by Law)</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>180,704.0</b>	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>

Analysis of Expenditure								
28 Retirement Benefits	168,882.0	180,704.0	180,704.0	180,704.0	-	200,862.0	223,461.0	245,600.0
<b>Total Programme 550 - Railway Operations</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>
<b>Total Programme 550 - Railway Operations (Including Provision by Law)</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>180,704.0</b>	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>

#### 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	180,704.0	180,704.0	180,704.0	-	200,862.0	223,461.0	245,600.0
<b>Total Activity 10001 - Direction and Management</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>
<b>Total Activity 10001 - Direction and Management (Including Provision by Law)</b>	<b>168,882.0</b>	<b>180,704.0</b>	<b>180,704.0</b>	-	<b>180,704.0</b>	<b>200,862.0</b>	<b>223,461.0</b>	<b>245,600.0</b>



## 2020-2021 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi-Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

### Vision and Mission Statement

The vision of the department is to be a World-Class Tax Administration.

The mission of the department is to collect the revenues due in an equitable and cost effective manner, foster voluntary compliance, provide excellent service to our customers through an engaged and empowered staff.

### Results Framework

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

### Key Performance Indicators

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

### 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.



## 2020-2021 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>02</b>	<b>Economic and Fiscal Policies Management</b>	<b>10,349,395.0</b>	<b>10,054,843.0</b>	<b>11,512,451.0</b>	<b>-</b>	<b>12,806,214.0</b>	<b>13,205,568.0</b>	<b>13,650,651.0</b>	<b>14,115,290.0</b>
02	001 Executive Direction and Administration	-	2,573,399.0	2,892,143.0	-	3,313,202.0	3,422,319.0	3,535,918.0	3,654,196.0
02	131 Fiscal Policy and Management	10,349,395.0	-	-	-	-	-	-	-
02	149 Domestic Tax Administration	-	7,481,444.0	8,620,308.0	-	9,493,012.0	9,783,249.0	10,114,733.0	10,461,094.0
<b>Total Function 01 - General Public Services</b>		<b>10,349,395.0</b>	<b>10,054,843.0</b>	<b>11,512,451.0</b>	<b>-</b>	<b>12,806,214.0</b>	<b>13,205,568.0</b>	<b>13,650,651.0</b>	<b>14,115,290.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>10,349,395.0</b>	<b>10,054,843.0</b>	<b>11,512,451.0</b>	<b>-</b>	<b>12,806,214.0</b>	<b>13,205,568.0</b>	<b>13,650,651.0</b>	<b>14,115,290.0</b>

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	10,349,395.0	10,054,843.0	11,512,451.0	-	12,806,214.0	13,205,568.0	13,650,651.0	14,115,290.0
<b>Total Budget 1 - Recurrent</b>		<b>10,349,395.0</b>	<b>10,054,843.0</b>	<b>11,512,451.0</b>	<b>-</b>	<b>12,806,214.0</b>	<b>13,205,568.0</b>	<b>13,650,651.0</b>	<b>14,115,290.0</b>





## 2020-2021 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	-	<b>2,573,399.0</b>	<b>2,892,143.0</b>	-	<b>3,313,202.0</b>	<b>3,422,319.0</b>	<b>3,535,918.0</b>	<b>3,654,196.0</b>
10005	Direction and Administration	-	2,573,399.0	2,892,143.0	-	3,313,202.0	3,422,319.0	3,535,918.0	3,654,196.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	<b>2,573,399.0</b>	<b>2,892,143.0</b>	-	<b>3,313,202.0</b>	<b>3,422,319.0</b>	<b>3,535,918.0</b>	<b>3,654,196.0</b>

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	2,573,399.0	2,892,143.0	-	3,313,202.0	3,422,319.0	3,535,918.0	3,654,196.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	<b>2,573,399.0</b>	<b>2,892,143.0</b>	-	<b>3,313,202.0</b>	<b>3,422,319.0</b>	<b>3,535,918.0</b>	<b>3,654,196.0</b>

#### 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	2,892,143.0	-	3,313,202.0	3,422,319.0	3,535,918.0	3,654,196.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>2,573,399.0</b>	<b>2,892,143.0</b>	-	<b>3,313,202.0</b>	<b>3,422,319.0</b>	<b>3,535,918.0</b>	<b>3,654,196.0</b>



## 2020-2021 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Taxation Administration</b>	<b>10,349,395.0</b>	-	-	-	-	-	-	-
10001	Direction and Management	10,349,395.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>		<b>10,349,395.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	10,349,395.0	-	-	-	-	-	-	-
<b>Total Programme 131 - Fiscal Policy and Management</b>		<b>10,349,395.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 149 - Domestic Tax Administration

### Description of Programme

This programme supports the collection of domestic taxes payable in accordance with the law, and facilitation of voluntary compliance and implementation of tax laws and policies. The performance targets for 2020/21 include:

- Number of new taxpayers identified and registered - 12,000
- Overall on-time filing rate by core tax types Base (2019/20 – 47%) - 50%
- Overall on-time payment rate by core tax types (2019/20 – 97%) - 98%

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Tax Revenue Collection and Compliance</b>	-	<b>7,481,444.0</b>	<b>8,620,308.0</b>	-	<b>9,493,012.0</b>	<b>9,783,249.0</b>	<b>10,114,733.0</b>	<b>10,461,094.0</b>
12507	Operations	-	7,481,444.0	8,620,308.0	-	9,493,012.0	9,783,249.0	10,114,733.0	10,461,094.0
	<b>Total Programme 149 - Domestic Tax Administration</b>	-	<b>7,481,444.0</b>	<b>8,620,308.0</b>	-	<b>9,493,012.0</b>	<b>9,783,249.0</b>	<b>10,114,733.0</b>	<b>10,461,094.0</b>

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	7,481,444.0	8,620,308.0	-	9,493,012.0	9,783,249.0	10,114,733.0	10,461,094.0
	<b>Total Programme 149 - Domestic Tax Administration</b>	-	<b>7,481,444.0</b>	<b>8,620,308.0</b>	-	<b>9,493,012.0</b>	<b>9,783,249.0</b>	<b>10,114,733.0</b>	<b>10,461,094.0</b>

#### 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	8,620,308.0	-	9,493,012.0	9,783,249.0	10,114,733.0	10,461,094.0
	<b>Total Activity 12507 - Operations</b>	-	<b>7,481,444.0</b>	<b>8,620,308.0</b>	-	<b>9,493,012.0</b>	<b>9,783,249.0</b>	<b>10,114,733.0</b>	<b>10,461,094.0</b>



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent

\$ '000

### 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 **\$592.095m**.

### Vision and Mission Statement

The vision of the Ministry is to be the model of National Security Excellence in the Caribbean region.

The mission of the ministry is to create a safe and secure Jamaica, characterized by a highly trained and motivated staff, sophisticated and flexible policy development capacity, effective and efficient deployment of resources, the employment of modern technology and best practices in crime fighting, crime prevention and protecting the nation from external threats.

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

#### Medium Term National/Sector Strategies:

- Strengthen the capacity of communities to participate in creating a safe and secure society
- Reform and modernize the law enforcement system
- Improve the security of the border and territorial waters
- Strengthen the anti-crime capability of law enforcement agencies
- Strengthen the management, rehabilitation and reintegration of clients of correctional services

#### Ministry Objectives:

- To improve public order and safety through the transformation of the security forces and targeted social intervention initiatives; and
- To enhance the policy and regulatory frameworks governing anti-gang/anti-corruption strategies, rehabilitation/reintegration of offenders; and strategic border surveillance.



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 02 - Defence Affairs and Services</b>								
<b>01 Military Defence</b>	<b>21,291,710.0</b>	<b>22,361,754.0</b>	<b>24,688,755.0</b>	-	<b>24,649,099.0</b>	<b>24,563,756.0</b>	<b>25,242,648.0</b>	<b>25,955,709.0</b>
01 400 Defence Force Services	21,291,710.0	22,361,754.0	24,688,755.0	-	-	-	-	-
01 437 Territorial and Sovereign Protection	-	-	-	-	24,649,099.0	24,563,756.0	25,242,648.0	25,955,709.0
<b>Total Function 02 - Defence Affairs and Services</b>	<b>21,291,710.0</b>	<b>22,361,754.0</b>	<b>24,688,755.0</b>	-	<b>24,649,099.0</b>	<b>24,563,756.0</b>	<b>25,242,648.0</b>	<b>25,955,709.0</b>
<b>Function 03 - Public Order and Safety</b>								
<b>01 Police Services</b>	<b>2,531,244.0</b>	<b>2,517,009.0</b>	<b>2,732,813.0</b>	-	<b>2,790,246.0</b>	<b>2,966,514.0</b>	<b>3,124,198.0</b>	<b>3,281,721.0</b>
01 001 Executive Direction and Administration	2,090,122.0	2,131,532.0	2,333,321.0	-	2,589,083.0	2,762,133.0	2,916,356.0	3,070,330.0
01 004 Regional and International Cooperation	40,000.0	-	-	-	-	-	-	-
01 327 Prevention and Control of Drug Abuse	80,207.0	88,062.0	88,062.0	-	-	-	-	-
01 425 Maintenance of Law and Order	292,771.0	262,450.0	276,465.0	-	-	-	-	-
01 426 Legal Services	28,144.0	34,965.0	34,965.0	-	-	-	-	-
01 436 Internal Security and Regulation	-	-	-	-	201,163.0	204,381.0	207,842.0	211,391.0
<b>Total Function 03 - Public Order and Safety</b>	<b>2,531,244.0</b>	<b>2,517,009.0</b>	<b>2,732,813.0</b>	-	<b>2,790,246.0</b>	<b>2,966,514.0</b>	<b>3,124,198.0</b>	<b>3,281,721.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>23,822,954.0</b>	<b>24,878,763.0</b>	<b>27,421,568.0</b>	-	<b>27,439,345.0</b>	<b>27,530,270.0</b>	<b>28,366,846.0</b>	<b>29,237,430.0</b>
<b>Less Appropriations-In-Aid</b>	<b>283,511.0</b>	<b>271,705.0</b>	<b>477,461.0</b>	-	<b>592,095.0</b>	<b>603,827.0</b>	<b>617,999.0</b>	<b>632,863.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>23,539,443.0</b>	<b>24,607,058.0</b>	<b>26,944,107.0</b>	-	<b>26,847,250.0</b>	<b>26,926,443.0</b>	<b>27,748,847.0</b>	<b>28,604,567.0</b>

Analysis of Expenditure								
21	Compensation of Employees	15,304,587.0	15,582,939.0	17,694,395.0	-	16,680,263.0	17,001,842.0	17,331,461.0
22	Travel Expenses and Subsistence	294,314.0	317,009.0	317,688.0	-	316,958.0	336,972.0	356,989.0
23	Rental of Property and Machinery	234,339.0	270,439.0	270,439.0	-	298,283.0	313,283.0	328,283.0
24	Utilities and Communication Services	90,975.0	110,081.0	111,268.0	-	126,621.0	139,218.0	153,681.0
25	Use of Goods and Services	484,793.0	456,234.0	653,842.0	-	607,813.0	702,143.0	774,152.0
27	Grants, Contributions and Subsidies	7,371,348.0	8,099,263.0	8,318,293.0	-	9,366,608.0	8,991,892.0	9,374,721.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	41,798.0	41,998.0	54,843.0	-	41,999.0	44,120.0	46,759.0
<b>Total Budget 1 - Recurrent</b>		<b>23,822,954.0</b>	<b>24,878,763.0</b>	<b>27,421,568.0</b>	-	<b>27,439,345.0</b>	<b>27,530,270.0</b>	<b>28,366,846.0</b>
<b>Less Appropriations-In-Aid</b>		<b>283,511.0</b>	<b>271,705.0</b>	<b>477,461.0</b>	-	<b>592,095.0</b>	<b>603,827.0</b>	<b>617,999.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>23,539,443.0</b>	<b>24,607,058.0</b>	<b>26,944,107.0</b>	-	<b>26,847,250.0</b>	<b>26,926,443.0</b>	<b>27,748,847.0</b>



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 400 - Defence Force Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Military Services</b>	<b>21,291,710.0</b>	<b>22,361,754.0</b>	<b>24,688,755.0</b>	-	-	-	-	-
10005 Direction and Administration	21,291,710.0	22,361,754.0	24,688,755.0	-	-	-	-	-
<b>Total Programme 400 - Defence Force Services</b>	<b>21,291,710.0</b>	<b>22,361,754.0</b>	<b>24,688,755.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	14,301,472.0	14,702,201.0	16,810,172.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	6,990,238.0	7,659,553.0	7,878,583.0	-	-	-	-	-
<b>Total Programme 400 - Defence Force Services</b>	<b>21,291,710.0</b>	<b>22,361,754.0</b>	<b>24,688,755.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

### Description of Programme

This programme supports the Jamaica Defence Force's (JDF) ability to provide military services to deter and/or defeat threats against the Jamaican state and/or its threats. The JDF also provides assistance to the civil authorities relating to: casualty evacuation, search and rescue, nation building projects, state ceremonial duties as well as other duties defined by the Defence Board.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>20 National Defence Services</b>	-	-	-	-	<b>24,649,099.0</b>	<b>24,563,756.0</b>	<b>25,242,648.0</b>	<b>25,955,709.0</b>
10005 Direction and Administration	-	-	-	-	24,649,099.0	24,563,756.0	25,242,648.0	25,955,709.0
<b>Total Programme 437 - Territorial and Sovereign Protection</b>	-	-	-	-	<b>24,649,099.0</b>	<b>24,563,756.0</b>	<b>25,242,648.0</b>	<b>25,955,709.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	15,762,201.0	16,060,821.0	16,366,914.0	16,680,662.0
27 Grants, Contributions and Subsidies	-	-	-	-	8,886,898.0	8,502,935.0	8,875,734.0	9,275,047.0
<b>Total Programme 437 - Territorial and Sovereign Protection</b>	-	-	-	-	<b>24,649,099.0</b>	<b>24,563,756.0</b>	<b>25,242,648.0</b>	<b>25,955,709.0</b>

#### Sub Programme 20 - National Defence Services

##### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force and includes an **Appropriations-In-Aid** component of **\$284.315m**.

21 Compensation of Employees	-	-	-	-	15,762,201.0	16,060,821.0	16,366,914.0	16,680,662.0
27 Grants, Contributions and Subsidies	-	-	-	-	8,886,898.0	8,502,935.0	8,875,734.0	9,275,047.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>24,649,099.0</b>	<b>24,563,756.0</b>	<b>25,242,648.0</b>	<b>25,955,709.0</b>



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>2,042,320.0</b>	<b>2,131,532.0</b>	<b>2,333,321.0</b>	-	<b>1,694,058.0</b>	<b>1,838,466.0</b>	<b>1,956,673.0</b>	<b>2,084,765.0</b>
10001	Direction and Management	504,025.0	391,000.0	401,048.0	-	-	-	-	-
10002	Financial Management and Accounting Services	117,226.0	147,560.0	147,560.0	-	152,061.0	155,525.0	159,169.0	162,904.0
10003	Human Resource Management and Other Support Services	625,917.0	764,366.0	953,677.0	-	935,556.0	1,058,541.0	1,153,347.0	1,257,239.0
10005	Direction and Administration	50,147.0	58,375.0	58,375.0	-	-	-	-	-
10017	Capacity Development	-	-	-	-	83,441.0	85,585.0	87,986.0	90,443.0
10279	Administration of Internal Audit	85,717.0	64,630.0	64,630.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	245,116.0	326,787.0	329,217.0	-	-	-	-	-
11428	Public Affairs and Communications	-	-	-	-	123,361.0	127,066.0	131,618.0	136,302.0
11430	Witness Protection	279,457.0	259,957.0	259,957.0	-	277,755.0	287,373.0	297,454.0	307,984.0
11520	Information and Communication Technology Services	61,268.0	54,466.0	54,466.0	-	55,117.0	56,295.0	57,664.0	59,069.0
11592	Modernisation Initiatives and Special Projects	73,447.0	64,391.0	64,391.0	-	66,767.0	68,081.0	69,435.0	70,824.0
<b>02</b>	<b>Policy, Planning and Development</b>	<b>47,802.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,025.0</b>	<b>923,667.0</b>	<b>959,683.0</b>	<b>985,565.0</b>
10001	Direction and Management	-	-	-	-	427,920.0	433,117.0	440,170.0	446,861.0
10004	Legal Services	-	-	-	-	35,772.0	36,594.0	37,476.0	38,380.0
10279	Administration of Internal Audit	-	-	-	-	71,853.0	73,109.0	74,416.0	75,755.0
10701	Planning, Monitoring and Evaluation	47,802.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	-	-	-	-	359,480.0	380,847.0	407,621.0	424,569.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>2,090,122.0</b>	<b>2,131,532.0</b>	<b>2,333,321.0</b>	<b>-</b>	<b>2,589,083.0</b>	<b>2,762,133.0</b>	<b>2,916,356.0</b>	<b>3,070,330.0</b>

Analysis of Expenditure									
21	Compensation of Employees	870,547.0	735,638.0	739,123.0	-	820,471.0	840,983.0	862,008.0	883,555.0
22	Travel Expenses and Subsistence	257,567.0	283,068.0	283,747.0	-	285,279.0	305,293.0	325,309.0	344,326.0
23	Rental of Property and Machinery	226,490.0	262,039.0	262,039.0	-	275,083.0	290,083.0	305,083.0	320,083.0
24	Utilities and Communication Services	88,275.0	107,531.0	108,718.0	-	124,748.0	137,345.0	151,808.0	166,841.0
25	Use of Goods and Services	271,555.0	268,968.0	463,776.0	-	568,493.0	662,717.0	734,593.0	805,618.0
27	Grants, Contributions and Subsidies	341,110.0	439,710.0	439,710.0	-	479,710.0	488,957.0	498,987.0	509,476.0
32	Fixed Assets (Capital Goods)	34,578.0	34,578.0	36,208.0	-	35,299.0	36,755.0	38,568.0	40,431.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>2,090,122.0</b>	<b>2,131,532.0</b>	<b>2,333,321.0</b>	<b>-</b>	<b>2,589,083.0</b>	<b>2,762,133.0</b>	<b>2,916,356.0</b>	<b>3,070,330.0</b>





## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 01 - Central Administration

#### Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting, and reporting services of the Ministry.

21	Compensation of Employees	81,570.0	117,570.0	117,570.0	-	122,070.0	125,122.0	128,250.0	131,456.0
22	Travel Expenses and Subsistence	22,159.0	18,659.0	18,659.0	-	18,659.0	18,659.0	18,659.0	18,659.0
24	Utilities and Communication Services	1,044.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,822.0	5,700.0	5,700.0	-	5,700.0	5,876.0	6,095.0	6,319.0
32	Fixed Assets (Capital Goods)	5,631.0	5,631.0	5,631.0	-	5,632.0	5,868.0	6,165.0	6,470.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>117,226.0</b>	<b>147,560.0</b>	<b>147,560.0</b>	<b>-</b>	<b>152,061.0</b>	<b>155,525.0</b>	<b>159,169.0</b>	<b>162,904.0</b>

#### Activity 10003 - Human Resource Management and Other Support Services

This activity supports personnel, records management, ancillary services and property with responsibility for the general maintenance and minor repairs of police stations island-wide and represents the share of projected inflows (**\$257.075m**) from Traffic Ticket Fines which are reflected as Appropriations-In-Aid (A-I-A).

21	Compensation of Employees	102,493.0	104,966.0	104,966.0	-	108,984.0	111,708.0	114,501.0	117,363.0
22	Travel Expenses and Subsistence	51,245.0	102,245.0	102,245.0	-	58,245.0	63,245.0	63,245.0	72,245.0
23	Rental of Property and Machinery	214,400.0	238,649.0	238,649.0	-	260,693.0	275,693.0	290,693.0	305,693.0
24	Utilities and Communication Services	69,040.0	103,918.0	103,918.0	-	120,608.0	133,179.0	147,610.0	162,610.0
25	Use of Goods and Services	148,012.0	173,861.0	363,172.0	-	346,299.0	433,538.0	495,557.0	557,009.0
27	Grants, Contributions and Subsidies	30,000.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	10,727.0	10,727.0	10,727.0	-	10,727.0	11,178.0	11,741.0	12,319.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>625,917.0</b>	<b>764,366.0</b>	<b>953,677.0</b>	<b>-</b>	<b>935,556.0</b>	<b>1,058,541.0</b>	<b>1,153,347.0</b>	<b>1,257,239.0</b>

#### Activity 10017 - Capacity Development

This activity supports Jamaica's contribution towards the operational costs of the Caribbean Regional Drug Training Centre (**REDTRAC**) which is located at Twickenham Park, St Catherine.

21	Compensation of Employees	-	-	-	-	49,941.0	51,190.0	52,470.0	53,781.0
22	Travel Expenses and Subsistence	-	-	-	-	6,000.0	6,000.0	6,000.0	6,000.0
24	Utilities and Communication Services	-	-	-	-	1,400.0	1,426.0	1,458.0	1,491.0
25	Use of Goods and Services	-	-	-	-	25,100.0	25,948.0	27,010.0	28,096.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,021.0	1,048.0	1,075.0
<b>Total Activity 10017 - Capacity Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,441.0</b>	<b>85,585.0</b>	<b>87,986.0</b>	<b>90,443.0</b>



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11428 - Public Affairs and Communications

This activity supports the operational expenses of the Public Affairs and Communications Unit, which is responsible for providing strategic direction and guidance on all communiqué of the Ministry, its Departments and Agencies.

21	Compensation of Employees	-	-	-	8,307.0	8,514.0	8,727.0	8,945.0
22	Travel Expenses and Subsistence	-	-	-	3,947.0	3,947.0	3,947.0	3,947.0
25	Use of Goods and Services	-	-	-	110,487.0	113,958.0	118,264.0	122,696.0
32	Fixed Assets (Capital Goods)	-	-	-	620.0	647.0	680.0	714.0
<b>Total Activity 11428 - Public Affairs and Communications</b>		-	-	-	<b>123,361.0</b>	<b>127,066.0</b>	<b>131,618.0</b>	<b>136,302.0</b>

### 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	61,102.0	73,102.0	73,102.0	75,900.0	77,798.0	79,743.0	81,736.0
22	Travel Expenses and Subsistence	33,114.0	29,614.0	29,614.0	29,614.0	29,614.0	29,614.0	29,614.0
23	Rental of Property and Machinery	9,390.0	9,390.0	9,390.0	14,390.0	14,390.0	14,390.0	14,390.0
24	Utilities and Communication Services	1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	1,440.0	1,440.0
25	Use of Goods and Services	3,961.0	3,961.0	3,961.0	3,961.0	4,067.0	4,198.0	4,331.0
27	Grants, Contributions and Subsidies	169,350.0	141,350.0	141,350.0	151,350.0	158,917.0	166,863.0	175,207.0
32	Fixed Assets (Capital Goods)	1,100.0	1,100.0	1,100.0	1,100.0	1,147.0	1,206.0	1,266.0
<b>Total Activity 11430 - Witness Protection</b>		<b>279,457.0</b>	<b>259,957.0</b>	<b>259,957.0</b>	<b>277,755.0</b>	<b>287,373.0</b>	<b>297,454.0</b>	<b>307,984.0</b>

### 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	26,980.0	17,000.0	17,000.0	17,651.0	18,092.0	18,545.0	19,008.0
22	Travel Expenses and Subsistence	8,941.0	7,441.0	7,441.0	6,441.0	6,441.0	6,441.0	6,441.0
24	Utilities and Communication Services	6,500.0	-	-	-	-	-	-
25	Use of Goods and Services	12,322.0	23,500.0	23,500.0	24,500.0	24,962.0	25,537.0	26,128.0
32	Fixed Assets (Capital Goods)	6,525.0	6,525.0	6,525.0	6,525.0	6,800.0	7,141.0	7,492.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		<b>61,268.0</b>	<b>54,466.0</b>	<b>54,466.0</b>	<b>55,117.0</b>	<b>56,295.0</b>	<b>57,664.0</b>	<b>59,069.0</b>

### Activity 11592 - Modernisation Initiatives and Special Projects

This activity supports the Ministry's interface in relation to the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation and execution.

21	Compensation of Employees	54,593.0	49,000.0	49,000.0	50,876.0	52,148.0	53,451.0	54,788.0
22	Travel Expenses and Subsistence	13,641.0	10,141.0	10,141.0	10,641.0	10,641.0	10,641.0	10,641.0
24	Utilities and Communication Services	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
25	Use of Goods and Services	2,963.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	950.0	950.0	950.0	950.0	992.0	1,043.0	1,095.0
<b>Total Activity 11592 - Modernisation Initiatives and Special Projects</b>		<b>73,447.0</b>	<b>64,391.0</b>	<b>64,391.0</b>	<b>66,767.0</b>	<b>68,081.0</b>	<b>69,435.0</b>	<b>70,824.0</b>



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Office of the Permanent Secretary, in respect of the policies and programmes of the Ministry and its Agencies. This provision also includes funding for the operations of the Major Organized Crime and Anti-Corruption Agency (MOCA).

21	Compensation of Employees	-	-	-	105,369.0	108,004.0	110,704.0	113,471.0
22	Travel Expenses and Subsistence	-	-	-	34,551.0	34,551.0	34,551.0	34,551.0
25	Use of Goods and Services	-	-	-	19,000.0	19,798.0	21,962.0	23,633.0
27	Grants, Contributions and Subsidies	-	-	-	267,000.0	268,680.0	270,764.0	272,909.0
32	Fixed Assets (Capital Goods)	-	-	-	2,000.0	2,084.0	2,189.0	2,297.0
<b>Total Activity 10001 - Direction and Management</b>		-	-	-	<b>427,920.0</b>	<b>433,117.0</b>	<b>440,170.0</b>	<b>446,861.0</b>

#### Activity 10004 - Legal Services

This activity supports the operational expenses of the Legal Affairs Unit. The Unit provides legal advice which assists the Ministry in achieving its objectives.

21	Compensation of Employees	-	-	-	25,957.0	26,606.0	27,271.0	27,953.0
22	Travel Expenses and Subsistence	-	-	-	5,515.0	5,528.0	5,544.0	5,561.0
25	Use of Goods and Services	-	-	-	4,000.0	4,160.0	4,361.0	4,566.0
32	Fixed Assets (Capital Goods)	-	-	-	300.0	300.0	300.0	300.0
<b>Total Activity 10004 - Legal Services</b>		-	-	-	<b>35,772.0</b>	<b>36,594.0</b>	<b>37,476.0</b>	<b>38,380.0</b>

#### Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems.

21	Compensation of Employees	-	-	-	46,723.0	47,891.0	49,088.0	50,315.0
22	Travel Expenses and Subsistence	-	-	-	21,900.0	21,900.0	21,900.0	21,900.0
25	Use of Goods and Services	-	-	-	2,500.0	2,556.0	2,627.0	2,698.0
32	Fixed Assets (Capital Goods)	-	-	-	730.0	762.0	801.0	842.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		-	-	-	<b>71,853.0</b>	<b>73,109.0</b>	<b>74,416.0</b>	<b>75,755.0</b>

#### Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force, Department of Correctional Services and the Institute of Forensic Science and Legal Medicine, as well as those relating to the security of the country's borders.

21	Compensation of Employees	-	-	-	208,693.0	213,910.0	219,258.0	224,739.0
22	Travel Expenses and Subsistence	-	-	-	89,766.0	104,767.0	124,767.0	134,767.0
25	Use of Goods and Services	-	-	-	23,946.0	24,854.0	25,982.0	27,142.0
27	Grants, Contributions and Subsidies	-	-	-	31,360.0	31,360.0	31,360.0	31,360.0
32	Fixed Assets (Capital Goods)	-	-	-	5,715.0	5,956.0	6,254.0	6,561.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	-	-	<b>359,480.0</b>	<b>380,847.0</b>	<b>407,621.0</b>	<b>424,569.0</b>



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06</b>	<b>Regional Organizations</b>	<b>40,000.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	40,000.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>40,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	40,000.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>40,000.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Control and Investigation of Drug Trafficking</b>	<b>80,207.0</b>	<b>88,062.0</b>	<b>88,062.0</b>	-	-	-	-	-
10005 Direction and Administration	80,207.0	88,062.0	88,062.0	-	-	-	-	-
<b>Total Programme 327 - Prevention and Control of Drug Abuse</b>	<b>80,207.0</b>	<b>88,062.0</b>	<b>88,062.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	36,245.0	48,100.0	48,100.0	-	-	-	-
22	Travel Expenses and Subsistence	14,062.0	11,462.0	11,462.0	-	-	-	-
24	Utilities and Communication Services	1,500.0	1,400.0	1,400.0	-	-	-	-
25	Use of Goods and Services	27,400.0	26,100.0	26,100.0	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-
	<b>Total Programme 327 - Prevention and Control of Drug Abuse</b>	<b>80,207.0</b>	<b>88,062.0</b>	<b>88,062.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Central Control and Direction</b>	<b>292,771.0</b>	<b>262,450.0</b>	<b>276,465.0</b>	-	-	-	-	-
10005 Direction and Administration	116,346.0	130,037.0	144,052.0	-	-	-	-	-
11428 Public Affairs and Communications	176,425.0	132,413.0	132,413.0	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>292,771.0</b>	<b>262,450.0</b>	<b>276,465.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	78,136.0	72,000.0	72,000.0	-	-	-	-
22	Travel Expenses and Subsistence	17,170.0	16,964.0	16,964.0	-	-	-	-
23	Rental of Property and Machinery	7,849.0	8,400.0	8,400.0	-	-	-	-
24	Utilities and Communication Services	1,050.0	1,000.0	1,000.0	-	-	-	-
25	Use of Goods and Services	181,846.0	157,166.0	159,966.0	-	-	-	-
29	Awards and Social Assistance	800.0	800.0	800.0	-	-	-	-
32	Fixed Assets (Capital Goods)	5,920.0	6,120.0	17,335.0	-	-	-	-
	<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>292,771.0</b>	<b>262,450.0</b>	<b>276,465.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Legal Services to Government and Government Officers</b>	<b>28,144.0</b>	<b>34,965.0</b>	<b>34,965.0</b>	-	-	-	-	-
10005 Direction and Administration	28,144.0	34,965.0	34,965.0	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>28,144.0</b>	<b>34,965.0</b>	<b>34,965.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	18,187.0	25,000.0	25,000.0	-	-	-	-
22	Travel Expenses and Subsistence	5,515.0	5,515.0	5,515.0	-	-	-	-
24	Utilities and Communication Services	150.0	150.0	150.0	-	-	-	-
25	Use of Goods and Services	3,992.0	4,000.0	4,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>28,144.0</b>	<b>34,965.0</b>	<b>34,965.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

### Description of Programme

This programme supports the enhancement of the regulatory frameworks for security and effective systems of governance.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Security Regulatory Services</b>	-	-	-	-	<b>201,163.0</b>	<b>204,381.0</b>	<b>207,842.0</b>	<b>211,391.0</b>
10005 Direction and Administration	-	-	-	-	138,439.0	140,722.0	143,188.0	145,717.0
10564 Inspections and Monitoring of Standards	-	-	-	-	62,724.0	63,659.0	64,654.0	65,674.0
<b>Total Programme 436 - Internal Security and Regulation</b>	-	-	-	-	<b>201,163.0</b>	<b>204,381.0</b>	<b>207,842.0</b>	<b>211,391.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	97,591.0	100,038.0	102,539.0	105,103.0
22 Travel Expenses and Subsistence	-	-	-	-	31,679.0	31,679.0	31,680.0	31,680.0
23 Rental of Property and Machinery	-	-	-	-	23,200.0	23,200.0	23,200.0	23,200.0
24 Utilities and Communication Services	-	-	-	-	1,873.0	1,873.0	1,873.0	1,873.0
25 Use of Goods and Services	-	-	-	-	39,320.0	39,426.0	39,559.0	39,695.0
29 Awards and Social Assistance	-	-	-	-	800.0	800.0	800.0	800.0
32 Fixed Assets (Capital Goods)	-	-	-	-	6,700.0	7,365.0	8,191.0	9,040.0
<b>Total Programme 436 - Internal Security and Regulation</b>	-	-	-	-	<b>201,163.0</b>	<b>204,381.0</b>	<b>207,842.0</b>	<b>211,391.0</b>

#### Sub Programme 21 - Security Regulatory Services

##### Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Private Security Regulation Authority. The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry.

The activity includes an **Appropriations-In-Aid** component of **\$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	-	-	-	-	66,442.0	68,111.0	69,814.0	71,559.0
22 Travel Expenses and Subsistence	-	-	-	-	20,177.0	20,177.0	20,178.0	20,178.0
23 Rental of Property and Machinery	-	-	-	-	9,200.0	9,200.0	9,200.0	9,200.0
24 Utilities and Communication Services	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
25 Use of Goods and Services	-	-	-	-	35,320.0	35,320.0	35,320.0	35,320.0
29 Awards and Social Assistance	-	-	-	-	800.0	800.0	800.0	800.0
32 Fixed Assets (Capital Goods)	-	-	-	-	5,500.0	6,114.0	6,876.0	7,660.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>138,439.0</b>	<b>140,722.0</b>	<b>143,188.0</b>	<b>145,717.0</b>

##### Activity 10564 - Inspections and Monitoring of Standards

This activity supports the operating expenses of the Police Civilian Oversight Authority. The Authority is mandated to monitor the operations of the Jamaica Constabulary Force and its auxiliaries, thus playing an integral role in enhancing the efficiency of the Force, and its relationship with the general public.

21 Compensation of Employees	-	-	-	-	31,149.0	31,927.0	32,725.0	33,544.0
22 Travel Expenses and Subsistence	-	-	-	-	11,502.0	11,502.0	11,502.0	11,502.0
23 Rental of Property and Machinery	-	-	-	-	14,000.0	14,000.0	14,000.0	14,000.0
24 Utilities and Communication Services	-	-	-	-	873.0	873.0	873.0	873.0
25 Use of Goods and Services	-	-	-	-	4,000.0	4,106.0	4,239.0	4,375.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,200.0	1,251.0	1,315.0	1,380.0
<b>Total Activity 10564 - Inspections and Monitoring of Standards</b>	-	-	-	-	<b>62,724.0</b>	<b>63,659.0</b>	<b>64,654.0</b>	<b>65,674.0</b>





## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

Head 26000C - Ministry of National Security  
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of National Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will continue in 2020/2021.

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 02 - Defence Affairs and Services</b>								
<b>01 Military Defence</b>	<b>8,480,386.0</b>	<b>12,569,794.0</b>	<b>12,569,794.0</b>	-	<b>9,114,556.0</b>	<b>10,995,993.0</b>	<b>10,280,252.0</b>	<b>3,950,000.0</b>
01 400 Defence Force Services	8,480,386.0	12,569,794.0	12,569,794.0	-	-	-	-	-
01 437 Territorial and Sovereign Protection	-	-	-	-	9,114,556.0	10,995,993.0	10,280,252.0	3,950,000.0
<b>Total Function 02 - Defence Affairs and Services</b>	<b>8,480,386.0</b>	<b>12,569,794.0</b>	<b>12,569,794.0</b>	-	<b>9,114,556.0</b>	<b>10,995,993.0</b>	<b>10,280,252.0</b>	<b>3,950,000.0</b>
<b>Function 03 - Public Order and Safety</b>								
<b>01 Police Services</b>	<b>4,055,460.0</b>	<b>7,392,832.0</b>	<b>7,202,957.0</b>	-	<b>6,295,284.0</b>	<b>2,279,098.0</b>	<b>1,883,363.0</b>	-
01 425 Maintenance of Law and Order	4,055,460.0	7,392,832.0	7,202,957.0	-	-	-	-	-
01 436 Internal Security and Regulation	-	-	-	-	6,295,284.0	2,279,098.0	1,883,363.0	-
<b>04 Correctional Services</b>	<b>188,600.0</b>	<b>467,123.0</b>	<b>297,123.0</b>	-	<b>544,000.0</b>	-	-	-
04 428 Adult Institutions	168,000.0	457,123.0	287,123.0	-	-	-	-	-
04 431 Prevention and Rehabilitation	20,600.0	10,000.0	10,000.0	-	-	-	-	-
04 436 Internal Security and Regulation	-	-	-	-	544,000.0	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>4,244,060.0</b>	<b>7,859,955.0</b>	<b>7,500,080.0</b>	-	<b>6,839,284.0</b>	<b>2,279,098.0</b>	<b>1,883,363.0</b>	-
<b>Total Budget 6 - Capital</b>	<b>12,724,446.0</b>	<b>20,429,749.0</b>	<b>20,069,874.0</b>	-	<b>15,953,840.0</b>	<b>13,275,091.0</b>	<b>12,163,615.0</b>	<b>3,950,000.0</b>
<b>Less Appropriations-In-Aid</b>	<b>60,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	-	-	-	-	-
<b>Net Total Budget 6 - Capital</b>	<b>12,664,446.0</b>	<b>20,229,749.0</b>	<b>19,869,874.0</b>	-	<b>15,953,840.0</b>	<b>13,275,091.0</b>	<b>12,163,615.0</b>	<b>3,950,000.0</b>

Analysis of Expenditure								
21 Compensation of Employees	3,800.0	6,600.0	4,600.0	-	-	-	-	-
23 Rental of Property and Machinery	30,084.0	13,627.0	20,196.0	-	8,044.0	-	-	-
24 Utilities and Communication Services	15,775.0	16,716.0	22,208.0	-	15,108.0	-	-	-
25 Use of Goods and Services	1,346,417.0	1,648,365.0	1,661,649.0	-	1,847,019.0	407,000.0	233,000.0	-
31 Land	66,000.0	37,000.0	37,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	11,262,370.0	18,707,441.0	18,324,221.0	-	14,083,669.0	12,868,091.0	11,930,615.0	3,950,000.0
<b>Total Budget 6 - Capital</b>	<b>12,724,446.0</b>	<b>20,429,749.0</b>	<b>20,069,874.0</b>	-	<b>15,953,840.0</b>	<b>13,275,091.0</b>	<b>12,163,615.0</b>	<b>3,950,000.0</b>
<b>Less Appropriations-In-Aid</b>	<b>60,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	-	-	-	-	-
<b>Net Total Budget 6 - Capital</b>	<b>12,664,446.0</b>	<b>20,229,749.0</b>	<b>19,869,874.0</b>	-	<b>15,953,840.0</b>	<b>13,275,091.0</b>	<b>12,163,615.0</b>	<b>3,950,000.0</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

Head 26000C - Ministry of National Security  
Budget 6 - Capital

\$ '000

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Acquisition of Aircraft	20592	3,031,151.00	Government of Jamaica
Acquisition of Vehicles - JDF	21424	617,780.00	Government of Jamaica
Acquisition of Vehicles - DCS	21425	151,000.00	Government of Jamaica
Acquisition of Vehicles - JCF	21428	1,200,000.00	Government of Jamaica
Cyber Security Initiatives - JDF	21429	930,000.00	Government of Jamaica
Cyber Security Initiatives - JCF	21430	930,000.00	Government of Jamaica
Purchase and Overhaul of Ships/Coastal Surveillance	21431	2,881,000.00	Government of Jamaica
Purchase of Telecommunications Equipment - JDF	21432	124,880.00	Government of Jamaica
Purchase of Telecommunications Equipment - JCF	21433	1,210,000.00	Government of Jamaica
Construction and Improvement of Police Stations and other Buildings	21511	2,320,000.00	Government of Jamaica
Construction and Improvement of Buildings	21517	393,000.00	Government of Jamaica
Construction and Improvement - JDF	21565	1,529,745.00	Government of Jamaica
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	29457	235,284.00	Government of Jamaica
Security Strengthening Project	29538	400,000.00	Inter-American Development Bank (IDB) or (IADB)
<b>Total</b>		<b>15,953,840.00</b>	



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 400 - Defence Force Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Military Services</b>	<b>3,138,038.0</b>	<b>2,588,092.0</b>	<b>2,588,092.0</b>	-	-	-	-	-
20	20596 Cyber Security Initiatives	1,776,000.0	-	-	-	-	-	-	-
20	21422 Acquisition of Vehicles	1,362,038.0	-	-	-	-	-	-	-
20	21424 Acquisition of Vehicles - JDF	-	824,092.0	824,092.0	-	-	-	-	-
20	21429 Cyber Security Initiatives - JDF	-	930,000.0	930,000.0	-	-	-	-	-
20	21432 Purchase of Telecommunications Equipment - JDF	-	834,000.0	834,000.0	-	-	-	-	-
<b>21</b>	<b>Air Wing</b>	<b>3,780,548.0</b>	<b>3,449,157.0</b>	<b>3,449,157.0</b>	-	-	-	-	-
21	20592 Acquisition of Aircraft	2,459,000.0	3,449,157.0	3,449,157.0	-	-	-	-	-
21	21426 Acquisition and Overhaul of Air Craft	1,321,548.0	-	-	-	-	-	-	-
<b>22</b>	<b>Coast Guard</b>	-	<b>3,551,637.0</b>	<b>3,551,637.0</b>	-	-	-	-	-
22	21431 Purchase and Overhaul of Ships/Coastal Surveillance	-	3,551,637.0	3,551,637.0	-	-	-	-	-
<b>23</b>	<b>Engineering Services</b>	<b>1,561,800.0</b>	<b>2,980,908.0</b>	<b>2,980,908.0</b>	-	-	-	-	-
23	21565 Construction and Improvement - JDF	1,561,800.0	2,980,908.0	2,980,908.0	-	-	-	-	-
<b>Total Programme 400 - Defence Force Services</b>		<b>8,480,386.0</b>	<b>12,569,794.0</b>	<b>12,569,794.0</b>	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	8,480,386.0	12,569,794.0	12,569,794.0	-	-	-	-	-
<b>Total Programme 400 - Defence Force Services</b>		<b>8,480,386.0</b>	<b>12,569,794.0</b>	<b>12,569,794.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 National Defence Services</b>	-	-	-	-	<b>9,114,556.0</b>	<b>10,995,993.0</b>	<b>10,280,252.0</b>	<b>3,950,000.0</b>
20 20592 Acquisition of Aircraft	-	-	-	-	3,031,151.0	2,510,128.0	4,437,196.0	2,500,000.0
20 21424 Acquisition of Vehicles - JDF	-	-	-	-	617,780.0	2,185,000.0	1,000,000.0	1,000,000.0
20 21429 Cyber Security Initiatives - JDF	-	-	-	-	930,000.0	1,290,000.0	469,200.0	450,000.0
20 21431 Purchase and Overhaul of Ships/Coastal Surveillance	-	-	-	-	2,881,000.0	3,302,000.0	4,373,856.0	-
20 21432 Purchase of Telecommunications Equipment - JDF	-	-	-	-	124,880.0	-	-	-
20 21565 Construction and Improvement - JDF	-	-	-	-	1,529,745.0	1,708,865.0	-	-
<b>Total Programme 437 - Territorial and Sovereign Protection</b>	-	-	-	-	<b>9,114,556.0</b>	<b>10,995,993.0</b>	<b>10,280,252.0</b>	<b>3,950,000.0</b>

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	9,114,556.0	10,995,993.0	10,280,252.0	3,950,000.0
<b>Total Programme 437 - Territorial and Sovereign Protection</b>	-	-	-	-	<b>9,114,556.0</b>	<b>10,995,993.0</b>	<b>10,280,252.0</b>	<b>3,950,000.0</b>

### Sub Programme 20 National Defence Services

#### Project 20592 - Acquisition of Aircraft

32 Fixed Assets (Capital Goods)	-	-	-	-	3,031,151.0	2,510,128.0	4,437,196.0	2,500,000.0
<b>Total Project 20592 - Acquisition of Aircraft</b>	-	-	-	-	<b>3,031,151.0</b>	<b>2,510,128.0</b>	<b>4,437,196.0</b>	<b>2,500,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Aircraft
- IMPLEMENTING AGENCY** Jamaica Defence Force (JDF)
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

- OBJECTIVES OF THE PROJECT**  
To facilitate the acquisition of aircrafts.

- ORIGINAL DURATION** January, 2018 - March, 2023

- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	5,178,199.00
<b>Total</b>	<b>5,178,199.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>5,178,199.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of aircrafts.

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

(1) Local Component	2,198,753.00
(2) External Component	-
(3) Total	2,198,753.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Acquisition of Helicopters – 40% complete
- Acquisition of fixed wing aircrafts - 50% complete

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

To complete the procurement of aircrafts.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	3,031,151.00	2,510,128.00	4,437,196.00	2,500,000.00
<b>Total</b>	-	-	-	<b>3,031,151.00</b>	<b>2,510,128.00</b>	<b>4,437,196.00</b>	<b>2,500,000.00</b>
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>3,031,151.00</b>	<b>2,510,128.00</b>	<b>4,437,196.00</b>	<b>2,500,000.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
437 Territorial and Sovereign Protection	20 National Defence Services	3,031,151.00
<b>Total</b>		<b>3,031,151.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	3,031,151.00
<b>Total</b>	<b>3,031,151.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21424 - Acquisition of Vehicles - JDF</b>								
32 Fixed Assets (Capital Goods)	-	-	-	-	617,780.0	2,185,000.0	1,000,000.0	1,000,000.0
<b>Total Project 21424 - Acquisition of Vehicles - JDF</b>	-	-	-	-	<b>617,780.0</b>	<b>2,185,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Vehicles - JDF
- IMPLEMENTING AGENCY** Jamaica Defence Force (JDF)
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

- OBJECTIVES OF THE PROJECT**  
To facilitate the acquisition of vehicles.

- ORIGINAL DURATION** April, 2013 - March, 2020  
**FURTHER EXTENSION** April, 2020 - March, 2021

- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**
  - Local Component**

Consolidated Fund 4,271,472.00

**Total 4,271,472.00**
  - External Component**

Total -

**Total ( 1 ) + ( 2 ) 4,271,472.00**

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Acquisition of military fleet vehicles

- CUMULATIVE EXPENDITURE ( in thousands of J\$ )**
  - Local Component** 423,073.00
  - External Component** -
  - Total** 423,073.00



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Acquisition of Assorted military fleet vehicles - 25% complete;
- Acquisition of Armored Patrol Carriers - 33% complete.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Acquisition of Assorted military fleet vehicles – 50% complete.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	617,780.00	2,185,000.00	1,000,000.00	1,000,000.00
<b>Total</b>	-	-	-	<b>617,780.00</b>	<b>2,185,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>617,780.00</b>	<b>2,185,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
437 Territorial and Sovereign Protection	20 National Defence Services	617,780.00
<b>Total</b>		<b>617,780.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	617,780.00
<b>Total</b>	<b>617,780.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21429 - Cyber Security Initiatives - JDF</b>								
32 Fixed Assets (Capital Goods)	-	-	-	-	930,000.0	1,290,000.0	469,200.0	450,000.0
<b>Total Project 21429 - Cyber Security Initiatives - JDF</b>	-	-	-	-	<b>930,000.0</b>	<b>1,290,000.0</b>	<b>469,200.0</b>	<b>450,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Cyber Security Initiatives - JDF
- IMPLEMENTING AGENCY** Jamaica Defence Force - JDF
- 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.

- ORIGINAL DURATION** April, 2018 - March, 2023

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

(1) Local Component	
Consolidated Fund	3,031,555.00
<b>Total</b>	<b>3,031,555.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>3,031,555.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To procure software and hardware to support the cyber security response necessary to ensure national security.

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

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





## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Procurement of software and hardware.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	930,000.00	1,290,000.00	469,200.00	450,000.00
<b>Total</b>	-	-	-	<b>930,000.00</b>	<b>1,290,000.00</b>	<b>469,200.00</b>	<b>450,000.00</b>
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>930,000.00</b>	<b>1,290,000.00</b>	<b>469,200.00</b>	<b>450,000.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
437 Territorial and Sovereign Protection	20 National Defence Services	930,000.00
<b>Total</b>		<b>930,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	930,000.00
<b>Total</b>	<b>930,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance

32	Fixed Assets (Capital Goods)	-	-	-	2,881,000.0	3,302,000.0	4,373,856.0	-
<b>Total Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance</b>		-	-	-	<b>2,881,000.0</b>	<b>3,302,000.0</b>	<b>4,373,856.0</b>	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Purchase and Overhaul of Ships/Coastal Surveillance

**2. IMPLEMENTING AGENCY** Jamaica Defence Force - JDF

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

#### **4. OBJECTIVES OF THE PROJECT**

To facilitate the procurement of radar, marine offshore patrol vessels, cameras, software, hardware and other equipment.

**5. ORIGINAL DURATION** April, 2018 - March, 2023

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

(1) Local Component	
Consolidated Fund	13,985,493.00
<b>Total</b>	<b>13,985,493.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>13,985,493.00</b>

#### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

To acquire equipment to facilitate the JDF 's ability to monitor and safeguard Jamaica's border

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

(1) Local Component	2,450,931.00
(2) External Component	-
(3) <b>Total</b>	<b>2,450,931.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

One marine patrol vessel procured.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Complete the acquisition of equipment for securing Jamaica's borders.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	2,881,000.00	3,302,000.00	4,373,856.00	-
<b>Total</b>	-	-	-	<b>2,881,000.00</b>	<b>3,302,000.00</b>	<b>4,373,856.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>2,881,000.00</b>	<b>3,302,000.00</b>	<b>4,373,856.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
437 Territorial and Sovereign Protection	20 National Defence Services	2,881,000.00
<b>Total</b>		<b>2,881,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	2,881,000.00
<b>Total</b>	<b>2,881,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 21432 - Purchase of Telecommunications Equipment - JDF

32	Fixed Assets (Capital Goods)	-	-	-	124,880.0	-	-	-
<b>Total Project 21432 - Purchase of Telecommunications Equipment - JDF</b>		-	-	-	<b>124,880.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Purchase of Telecommunications Equipment - JDF
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To facilitate the procurement of equipment to improve communication between the JCF and JDF

- ORIGINAL DURATION** April, 2014 - March, 2021

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

(1) Local Component	
Consolidated Fund	800,000.00
<b>Total</b>	<b>800,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>800,000.00</b>

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

(1) Local Component	
Consolidated Fund	958,880.00
<b>Total</b>	<b>958,880.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>958,880.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of equipment for the improvement of communication between the JDF and JCF.



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

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

(1) Local Component	502,929.00
(2) External Component	-
(3) Total	502,929.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Procured equipment and delivery scheduled to commence during FY 2020/2021.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Procurement of equipment.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	124,880.00	-	-	-
<b>Total</b>	-	-	-	124,880.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	124,880.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
437 Territorial and Sovereign Protection	20 National Defence Services	124,880.00
<b>Total</b>		124,880.00

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	124,880.00
<b>Total</b>	124,880.00



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 21565 - Construction and Improvement - JDF

32	Fixed Assets (Capital Goods)	-	-	-	1,529,745.0	1,708,865.0	-	-
<b>Total Project 21565 - Construction and Improvement - JDF</b>		-	-	-	<b>1,529,745.0</b>	<b>1,708,865.0</b>	-	-

### 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

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

##### **(1) Local Component**

Consolidated Fund

6,350,526.00

**Total**

**6,350,526.00**

##### **(2) External Component**

**Total**

-

**Total ( 1 ) + ( 2 )**

**6,350,526.00**

#### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Construct five buildings at Lathbury Barracks and one accommodation building and associated civil works.
- Construct a multipurpose training facility for Jamaica National Service Corps.
- Construct western bases at Burke Barracks and Barham Wharf Barracks.

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

##### **(1) Local Component**

3,300,370.00

##### **(2) External Component**

-

##### **(3) Total**

**3,300,370.00**



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 437 - Territorial and Sovereign Protection

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2018

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Lathbury Barracks construction phase 2– 93% complete; and
- Burke Barracks construction Phase 1- complete

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete phase 2 of the construction of office and accommodation buildings at Burke Barrack;
- Construct a Simulation Centre;
- Construct a training Centre at Moneague ; and
- Construct a Military Dog Facility.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,529,745.00	1,708,865.00	-	-
<b>Total</b>	-	-	-	<b>1,529,745.00</b>	<b>1,708,865.00</b>	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>1,529,745.00</b>	<b>1,708,865.00</b>	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
437 Territorial and Sovereign Protection	20 National Defence Services	1,529,745.00
<b>Total</b>		<b>1,529,745.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	1,529,745.00
<b>Total</b>	<b>1,529,745.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Police Operations</b>	-	<b>1,000,000.0</b>	<b>1,300,000.0</b>	-	-	-	-	-
23 21428 Acquisition of Vehicles - JCF	-	1,000,000.0	1,300,000.0	-	-	-	-	-
<b>26 Support Services</b>	<b>2,426,000.0</b>	<b>2,698,300.0</b>	<b>2,468,300.0</b>	-	-	-	-	-
26 20596 Cyber Security Initiatives	380,000.0	-	-	-	-	-	-	-
26 21422 Acquisition of Vehicles	1,100,000.0	-	-	-	-	-	-	-
26 21423 Acquisition of Telecommunication Equipment	380,000.0	-	-	-	-	-	-	-
26 21433 Purchase of Telecommunications Equipment - JCF	-	1,498,300.0	1,268,300.0	-	-	-	-	-
26 21511 Construction and Improvement of Police Stations and other Buildings	566,000.0	1,200,000.0	1,200,000.0	-	-	-	-	-
<b>27 Crime Management and Justice Support</b>	<b>1,629,460.0</b>	<b>3,694,532.0</b>	<b>3,434,657.0</b>	-	-	-	-	-
27 21430 Cyber Security Initiatives - JCF	-	1,500,000.0	1,500,000.0	-	-	-	-	-
27 29453 Justice, Security, Accountability and Transparency Project (JSAT)	279,460.0	304,778.0	113,678.0	-	-	-	-	-
27 29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	1,250,000.0	1,400,000.0	1,600,000.0	-	-	-	-	-
27 29538 Security Strengthening Project	100,000.0	489,754.0	220,979.0	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>4,055,460.0</b>	<b>7,392,832.0</b>	<b>7,202,957.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	3,800.0	6,600.0	4,600.0	-	-	-	-	-
23 Rental of Property and Machinery	30,084.0	13,627.0	20,196.0	-	-	-	-	-
24 Utilities and Communication Services	15,559.0	16,716.0	22,208.0	-	-	-	-	-
25 Use of Goods and Services	1,326,901.0	1,638,365.0	1,651,649.0	-	-	-	-	-
31 Land	66,000.0	37,000.0	37,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	2,613,116.0	5,680,524.0	5,467,304.0	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>4,055,460.0</b>	<b>7,392,832.0</b>	<b>7,202,957.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Internal Security Services</b>	-	-	-	-	<b>6,295,284.0</b>	<b>2,279,098.0</b>	<b>1,883,363.0</b>	-
20 21428 Acquisition of Vehicles - JCF	-	-	-	-	1,200,000.0	1,000,000.0	1,000,000.0	-
20 21430 Cyber Security Initiatives - JCF	-	-	-	-	930,000.0	-	-	-
20 21433 Purchase of Telecommunications Equipment - JCF	-	-	-	-	1,210,000.0	271,312.0	250,000.0	-
20 21511 Construction and Improvement of Police Stations and other Buildings	-	-	-	-	2,320,000.0	-	-	-
20 29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	-	-	-	-	235,284.0	-	-	-
20 29538 Security Strengthening Project	-	-	-	-	400,000.0	1,007,786.0	633,363.0	-
<b>Total Programme 436 - Internal Security and Regulation</b>	-	-	-	-	<b>6,295,284.0</b>	<b>2,279,098.0</b>	<b>1,883,363.0</b>	-

Analysis of Expenditure								
23 Rental of Property and Machinery	-	-	-	-	8,044.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	15,108.0	-	-	-
25 Use of Goods and Services	-	-	-	-	1,847,019.0	407,000.0	233,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	4,425,113.0	1,872,098.0	1,650,363.0	-
<b>Total Programme 436 - Internal Security and Regulation</b>	-	-	-	-	<b>6,295,284.0</b>	<b>2,279,098.0</b>	<b>1,883,363.0</b>	-

### Sub Programme 20 Internal Security Services

#### Project 21428 - Acquisition of Vehicles - JCF

32 Fixed Assets (Capital Goods)	-	-	-	-	1,200,000.0	1,000,000.0	1,000,000.0	-
<b>Total Project 21428 - Acquisition of Vehicles - JCF</b>	-	-	-	-	<b>1,200,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Vehicles - JCF
- IMPLEMENTING AGENCY** Jamaica Constabulary Force (JCF)
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**  
To improve the mobility of the Jamaica Constabulary Force (JCF)
- ORIGINAL DURATION** April, 2016 - March, 2021



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

#### (1) Local Component

Consolidated Fund

4,500,000.00

**Total**

**4,500,000.00**

#### (2) External Component

**Total**

-

**Total ( 1 ) + ( 2 )**

**4,500,000.00**

### 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

464,707.00

#### (2) External Component

-

#### (3) Total

**464,707.00**

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Purchase of assorted motor vehicles and motorcycles- 60% complete

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Purchase of motor vehicles and motorcycles for the Jamaica Constabulary Force - 75% complete.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,200,000.00	1,000,000.00	1,000,000.00	-
<b>Total</b>	-	-	-	<b>1,200,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>1,200,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	1,200,000.00
<b>Total</b>		<b>1,200,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	1,200,000.00
<b>Total</b>	<b>1,200,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21430 - Cyber Security Initiatives - JCF</b>								
32 Fixed Assets (Capital Goods)	-	-	-	-	930,000.0	-	-	-
<b>Total Project 21430 - Cyber Security Initiatives - JCF</b>	-	-	-	-	<b>930,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Cyber Security Initiatives - JCF
- IMPLEMENTING AGENCY** Jamaica Constabulary Force (JCF)
- 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.

- ORIGINAL DURATION** April, 2018 - March, 2023

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

(1) Local Component	
Consolidated Fund	783,660.00
<b>Total</b>	<b>783,660.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>783,660.00</b>

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

(1) Local Component	
Consolidated Fund	2,186,478.00
<b>Total</b>	<b>2,186,478.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>2,186,478.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procure software, hardware and training to facilitate the build out of JCF's cyber security capability.



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

(1) Local Component	1,256,478.00
(2) External Component	-
(3) Total	1,256,478.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Procured cameras and other hardware, software devices to support Jamaica Eye.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Complete the procurement of software, hardware and training to facilitate the build out of JCF's cyber security capability.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	930,000.00	-	-	-
<b>Total</b>	-	-	-	<b>930,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>930,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	930,000.00
<b>Total</b>		<b>930,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	930,000.00
<b>Total</b>	<b>930,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 21433 - Purchase of Telecommunications Equipment - JCF

32	Fixed Assets (Capital Goods)	-	-	-	-	1,210,000.0	271,312.0	250,000.0	-
<b>Total Project 21433 - Purchase of Telecommunications Equipment - JCF</b>		-	-	-	-	<b>1,210,000.0</b>	<b>271,312.0</b>	<b>250,000.0</b>	-

### 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
<b>Total</b>	<b>1,967,124.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>1,967,124.00</b>

### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Supply and install cameras and servers for the upgrade Jamaica's CCTV's network.
- Upgrade the Radio Communication Network and Computer Aided Dispatch Systems

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

(1) Local Component	382,241.00
(2) External Component	-
<b>(3) Total</b>	<b>382,241.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2018

- Supply and installation of cameras and servers for the upgrade Jamaica's CCTV's network. - 40% complete
- Upgrade the Radio Communication Network & Computer Aided Dispatch Systems - 20% complete

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Supply and installation of cameras and servers for the upgrade Jamaica's CCTV's network. - 80% complete
- Upgrade the Radio Communication Network & Computer Aided Dispatch Systems - 60% complete

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,210,000.00	271,312.00	250,000.00	-
<b>Total</b>	-	-	-	<b>1,210,000.00</b>	<b>271,312.00</b>	<b>250,000.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>1,210,000.00</b>	<b>271,312.00</b>	<b>250,000.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	1,210,000.00
<b>Total</b>		<b>1,210,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	1,210,000.00
<b>Total</b>	<b>1,210,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21511 - Construction and Improvement of Police Stations and other Buildings</b>								
25 Use of Goods and Services	-	-	-	-	1,520,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	800,000.0	-	-	-
<b>Total Project 21511 - Construction and Improvement of Police Stations and other Buildings</b>	-	-	-	-	<b>2,320,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Construction and Improvement of Police Stations and other Buildings
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To facilitate the construction and rehabilitative works on select police stations and other buildings.

- ORIGINAL DURATION** April, 2016 - March, 2022

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

(1) Local Component	
GOJ	1,949,000.00
<b>Total</b>	<b>1,949,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>1,949,000.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Complete construction and rehabilitative works on 100 police facilities islandwide

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

(1) Local Component	1,148,973.00
(2) External Component	-
<b>(3) Total</b>	<b>1,148,973.00</b>





## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Renovation/Rehabilitation of 40 police facilities islandwide;
- Expansion of the Caribbean Regional Drug Law Enforcement Training Centre (REDTRAC) building phase 1 - 95% Complete.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Commence construction of Forensic Pathology Autopsy Suite to achieve approximately 30% completion - Kingston
- Complete the renovation/refurbishing of 40 Police Stations islandwide; and
- Complete pre-investment activities for two new Police Divisional Headquarters and the Police Headquarters.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	2,320,000.00	-	-	-
<b>Total</b>	-	-	-	<b>2,320,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>2,320,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	2,320,000.00
<b>Total</b>		<b>2,320,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	1,520,000.00
32 Fixed Assets (Capital Goods)	800,000.00
<b>Total</b>	<b>2,320,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)</b>								
23 Rental of Property and Machinery	-	-	-	-	3,644.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	12,612.0	-	-	-
25 Use of Goods and Services	-	-	-	-	207,028.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	12,000.0	-	-	-
<b>Total Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)</b>	-	-	-	-	<b>235,284.0</b>	-	-	-

### 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**

To enhance citizen security and justice in Jamaica in targeted 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

**FURTHER EXTENSION** December, 2019 - December, 2020

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

<b>(1) Local Component</b>	
Consolidated Fund	451,195.00
<b>Total</b>	<b>451,195.00</b>
<b>(2) External Component</b>	
IADB - Loan	1,690,000.00
DFID - Grant	1,181,250.00
Global Affairs Canada - Grant	1,575,098.00
<b>Total</b>	<b>4,446,348.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>4,897,543.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

<b>(1) Local Component</b>	
Consolidated Fund	686,479.00
<b>Total</b>	<b>686,479.00</b>
<b>(2) External Component</b>	
IADB - Loan	1,690,000.00
DFID - Grant	1,181,250.00
Global Affairs Canada - Grant	1,575,098.00
<b>Total</b>	<b>4,446,348.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>5,132,827.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Provide tuition/partial support for individuals completing their secondary and tertiary education;
- Expand and renovate community multi-purpose centers;
- Provide short-term vocational and on-the-job training, as well as job seeking, placement and job retention support;
- Provide gender responsive training to community members and counseling and psycho-social support to victims and witnesses of violence;
- Conduct parenting and conflict resolution training;
- Conduct training for community leaders and residents on community governance structures, tools and skills; and
- Develop activities to improve citizen-police interaction;

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

<b>(1) Local Component</b>	653,588.00
<b>(2) External Component</b>	2,255,381.00
<b>(3) Total</b>	<b>2,908,969.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

**3,368,205.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Conducted 700 Outreach Activities with 52,625 at risk youth engaged;
- 473 parents trained, 188 trained as trainers;
- 1,620 participants trained in Vocational Skills;
- Secondary and tertiary scholarships granted to 1,425 and 894 beneficiaries respectively;
- Implemented social marketing campaigns; fostering improved Police - Citizen relations and promoting Behaviour Change;

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

#### Component 1

- Develop 10 Community Asset Maps; and
- Complete the renovation of Gayle Multipurpose Centre - Phase II;

#### Component 2

- Provide remedial education to 378 beneficiaries; and
- Provide vocational skills training to 178 beneficiaries.

#### Monitoring and Evaluation'

- Evaluate the parenting and skills vocational programme; and
- Conduct Victimization Survey, Final Evaluation and conclude the transition of project.



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	235,284.00	-	-	-
<b>Total</b>	-	-	-	<b>235,284.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>235,284.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	235,284.00
<b>Total</b>		<b>235,284.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	3,644.00
24 Utilities and Communication Services	12,612.00
25 Use of Goods and Services	207,028.00
32 Fixed Assets (Capital Goods)	12,000.00
<b>Total</b>	<b>235,284.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29538 - Security Strengthening Project</b>								
23 Rental of Property and Machinery	-	-	-	-	4,400.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	2,496.0	-	-	-
25 Use of Goods and Services	-	-	-	-	119,991.0	407,000.0	233,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	273,113.0	600,786.0	400,363.0	-
<b>Total Project 29538 - Security Strengthening Project</b>	-	-	-	-	<b>400,000.0</b>	<b>1,007,786.0</b>	<b>633,363.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Security Strengthening Project
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank (IDB) or (IADB) 4400/OC-JA

#### 4. OBJECTIVES OF THE PROJECT

To contribute to an increase in the conviction rate for murders in Jamaica.

- ORIGINAL DURATION** January, 2018 - March, 2023

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	2,500,000.00
Total	2,500,000.00
Total ( 1 ) + ( 2 )	2,500,000.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase the capacity of JCF to generate high quality and timely data to assist in crime prevention;
- Equip and connect police stations, prisons, and the National Police College of Jamaica ;
- Share information with the public through open data ;
- Implement a case management system ;
- Design and implement digital registries ;
- Design and implement a data sharing exchange protocol; and
- Implement Change Management and communications.



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

(1) Local Component	-
(2) External Component	145,902.00
(3) Total	<b>145,902.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 **145,902.00** ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- IT and scientific equipment (DNA Database, Maxwell RSC 48 system , server , Proflex TM Well PCR System) procured for the Institute of Forensic Science and Legal Medicine ;
- Bullet TRAX machine , IBIIS Data Data concentrator and server procured for the Firearm Licensing Authority.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Procure and install network equipment to facilitate inter-connection between agencies
- Procure IT equipment and cameras to enhance JCF connectivity and DCS surveillance
- Procure a Case Management system
- Procure a Jail Management System
- Procure equipment for FLA
- Procure a Station Records Management System

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	400,000.00	1,007,786.00	633,363.00	-
Total	-	-	-	<b>400,000.00</b>	<b>1,007,786.00</b>	<b>633,363.00</b>	-
Total( 1 ) + ( 2 )	-	-	-	<b>400,000.00</b>	<b>1,007,786.00</b>	<b>633,363.00</b>	-



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 436 - Internal Security and Regulation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	400,000.00
<b>Total</b>		<b>400,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	4,400.00
24 Utilities and Communication Services	2,496.00
25 Use of Goods and Services	119,991.00
32 Fixed Assets (Capital Goods)	273,113.00
<b>Total</b>	<b>400,000.00</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Tower St. Adult Correctional Centre</b>	<b>82,000.0</b>	-	-	-	-	-	-	-
20 21517 Construction and Improvement of Buildings	82,000.0	-	-	-	-	-	-	-
<b>21 St. Catherine Adult Correctional Centre</b>	<b>26,000.0</b>	<b>393,123.0</b>	<b>125,123.0</b>	-	-	-	-	-
21 21517 Construction and Improvement of Buildings	26,000.0	393,123.0	125,123.0	-	-	-	-	-
<b>23 Equipment and Facilities</b>	<b>60,000.0</b>	<b>64,000.0</b>	<b>64,000.0</b>	-	-	-	-	-
23 21422 Acquisition of Vehicles	60,000.0	-	-	-	-	-	-	-
23 21425 Acquisition of Vehicles - DCS	-	64,000.0	64,000.0	-	-	-	-	-
<b>99 Other Correctional Centres</b>	<b>-</b>	<b>-</b>	<b>98,000.0</b>	-	-	-	-	-
99 21517 Construction and Improvement of Buildings	-	-	98,000.0	-	-	-	-	-
<b>Total Programme 428 - Adult Institutions</b>	<b>168,000.0</b>	<b>457,123.0</b>	<b>287,123.0</b>	-	-	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	168,000.0	457,123.0	287,123.0	-	-	-	-	-
<b>Total Programme 428 - Adult Institutions</b>	<b>168,000.0</b>	<b>457,123.0</b>	<b>287,123.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Deported Persons Programme</b>	<b>20,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-	-	-	-	-
22 29316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	6,600.0	-	-	-	-	-	-	-
22 29514 Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	14,000.0	10,000.0	10,000.0	-	-	-	-	-
<b>Total Programme 431 - Prevention and Rehabilitation</b>	<b>20,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-	-	-	-	-

Analysis of Expenditure								
24 Utilities and Communication Services	216.0	-	-	-	-	-	-	-
25 Use of Goods and Services	19,516.0	10,000.0	10,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	868.0	-	-	-	-	-	-	-
<b>Total Programme 431 - Prevention and Rehabilitation</b>	<b>20,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Internal Security Services</b>	-	-	-	-	<b>544,000.0</b>	-	-	-
20 21425 Acquisition of Vehicles - DCS	-	-	-	-	151,000.0	-	-	-
20 21517 Construction and Improvement of Buildings	-	-	-	-	393,000.0	-	-	-
<b>Total Programme 436 - Internal Security and Regulation</b>	-	-	-	-	<b>544,000.0</b>	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	544,000.0	-	-	-
<b>Total Programme 436 - Internal Security and Regulation</b>	-	-	-	-	<b>544,000.0</b>	-	-	-

### Sub Programme 20 Internal Security Services

#### Project 21425 - Acquisition of Vehicles - DCS

32 Fixed Assets (Capital Goods)	-	-	-	-	151,000.0	-	-	-
<b>Total Project 21425 - Acquisition of Vehicles - DCS</b>	-	-	-	-	<b>151,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Vehicles - DCS
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To improve the mobility of the Department of Correctional Services (DCS).

- ORIGINAL DURATION** April, 2016 - March, 2020

**FURTHER EXTENSION** April, 2020 - March, 2021

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

(1) Local Component	
Consolidated Fund	148,400.00
<b>Total</b>	<b>148,400.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>148,400.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 436 - Internal Security and Regulation

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

(1) Local Component

Consolidated Fund 296,400.00

**Total 296,400.00**

(2) External Component

**Total -**

**Total ( 1 ) + ( 2 ) 296,400.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of five (5) coaster buses, three (3) 15-seater buses; three (3) pickups and four (4) motorcycles.

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

(1) Local Component 106,380.00

(2) External Component -

(3) **Total 106,380.00**

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Procured assorted fleet vehicles - three (3) coaster buses, one (1) 15-seater bus; one (1) pickup and two (2) motorcycles.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Procurement of assorted fleet vehicles – 45% complete.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	151,000.00	-	-	-
<b>Total</b>	-	-	-	<b>151,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>151,000.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 436 - Internal Security and Regulation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	151,000.00
<b>Total</b>		<b>151,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	151,000.00
<b>Total</b>	<b>151,000.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 21517 - Construction and Improvement of Buildings

32	Fixed Assets (Capital Goods)	-	-	-	393,000.0	-	-	-
<b>Total Project 21517 - Construction and Improvement of Buildings</b>		-	-	-	<b>393,000.0</b>	-	-	-

### 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	
GOJ	1,050,203.00
<b>Total</b>	<b>1,050,203.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>1,050,203.00</b>

### **7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- To renovate and rehabilitate adult correctional facilities; Tamarind Farm, St. Catherine, Tower Street, Fort Augustus and Horizon Remand.
- To renovate South Camp Juvenile Centre

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

(1) Local Component	50,722.00
(2) External Component	-
<b>(3) Total</b>	<b>50,722.00</b>



## 2020-2021 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 436 - Internal Security and Regulation

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Construction of internal security fence at St Catherine adult correctional centre - Complete.
- Construction of two potable water tanks at Horizon correctional centre - 50% complete

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Construct changing rooms and roads at Tower street, Rio Cobre and St. Catherine adult correctional centres;
- Construct internal security fencing at Brick Yard Tower Street adult correctional centre and repair security cameras at Horizon Adult remand centre;
- Conduct infrastructure improvements to buildings at Tower street, Horizon adult remand centre, South Camp and DCS Head Office;
- Construct Registry storage unit at Tamarind Farm Adult correctional centre, and;
- Construct security post at South Camp Juvenile correctional centre.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	393,000.00	-	-	-
<b>Total</b>	-	-	-	<b>393,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>393,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
436 Internal Security and Regulation	20 Internal Security Services	393,000.00
<b>Total</b>		<b>393,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	393,000.00
<b>Total</b>	<b>393,000.00</b>



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as follows:

- Maintenance of law and order;
- Protection of life and property;
- Prevention and detection of crime; and
- Preservation of peace.

The Police Departments budget includes Appropriations-In-Aid of **\$450m**.

### Vision and Mission Statement

The vision of the department is to become a high quality professional service that is valued and trusted by all the citizens of Jamaica.

The mission of the department is to serve, protect and reassure the people in Jamaica through the delivery of impartial and professional services.

### Results Framework

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

#### Vision 2030 Goal and Outcome:

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

#### Medium Term National/Sector Strategy:

Strengthen governance and institutional capacity of the law enforcement system

#### Department Objectives:

The strategic focus for the FY 2020/2021 and medium term includes:

- Crime reduction;
- Public safety and traffic enforcement;
- Improving accountability and strict professional standards;
- Modernization of business processes; and
- Force generation and human capital development.



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>01 Police Services</b>	<b>39,930,570.0</b>	<b>40,094,216.0</b>	<b>41,212,164.0</b>	<b>-</b>	<b>41,952,749.0</b>	<b>41,827,056.0</b>	<b>42,848,605.0</b>	<b>43,883,320.0</b>
01 001 Executive Direction and Administration	6,444,111.0	8,500,836.0	9,087,384.0	-	8,532,088.0	8,817,960.0	9,104,633.0	9,381,657.0
01 002 Training	1,572,432.0	-	-	-	-	-	-	-
01 420 Public Safety and Internal Security (Formerly Police Operations)	27,317,209.0	31,593,380.0	32,124,780.0	-	33,420,661.0	33,009,096.0	33,743,972.0	34,501,663.0
01 424 Investigations	4,596,818.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>39,930,570.0</b>	<b>40,094,216.0</b>	<b>41,212,164.0</b>	<b>-</b>	<b>41,952,749.0</b>	<b>41,827,056.0</b>	<b>42,848,605.0</b>	<b>43,883,320.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>39,930,570.0</b>	<b>40,094,216.0</b>	<b>41,212,164.0</b>	<b>-</b>	<b>41,952,749.0</b>	<b>41,827,056.0</b>	<b>42,848,605.0</b>	<b>43,883,320.0</b>
<b>Less Appropriations-In-Aid</b>	<b>881,000.0</b>	<b>670,956.0</b>	<b>556,645.0</b>	<b>-</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>450,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>39,049,570.0</b>	<b>39,423,260.0</b>	<b>40,655,519.0</b>	<b>-</b>	<b>41,502,749.0</b>	<b>41,377,056.0</b>	<b>42,398,605.0</b>	<b>43,433,320.0</b>

Analysis of Expenditure								
21	Compensation of Employees	29,600,166.0	31,662,013.0	31,770,000.0	-	32,675,679.0	33,341,306.0	34,026,807.0
22	Travel Expenses and Subsistence	1,959,436.0	2,131,516.0	2,368,000.0	-	2,131,516.0	2,263,841.0	2,448,163.0
23	Rental of Property and Machinery	437,965.0	453,719.0	463,719.0	-	453,719.0	477,698.0	502,201.0
24	Utilities and Communication Services	1,352,364.0	1,296,000.0	1,550,000.0	-	1,296,000.0	1,324,102.0	1,359,911.0
25	Use of Goods and Services	4,575,729.0	4,194,168.0	4,568,645.0	-	3,959,035.0	4,061,958.0	4,148,050.0
27	Grants, Contributions and Subsidies	1,604,760.0	-	-	-	1,080,000.0	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	327,550.0	295,800.0	430,800.0	-	295,800.0	297,151.0	302,473.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	16,600.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0
	<b>Total Budget 1 - Recurrent</b>	<b>39,930,570.0</b>	<b>40,094,216.0</b>	<b>41,212,164.0</b>	<b>-</b>	<b>41,952,749.0</b>	<b>41,827,056.0</b>	<b>42,848,605.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>881,000.0</b>	<b>670,956.0</b>	<b>556,645.0</b>	<b>-</b>	<b>450,000.0</b>	<b>450,000.0</b>	<b>450,000.0</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>39,049,570.0</b>	<b>39,423,260.0</b>	<b>40,655,519.0</b>	<b>-</b>	<b>41,502,749.0</b>	<b>41,377,056.0</b>	<b>42,398,605.0</b>





## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>8,500,836.0</b>	<b>9,087,384.0</b>	-	<b>8,532,088.0</b>	<b>8,817,960.0</b>	<b>9,104,633.0</b>	<b>9,381,657.0</b>
10001 Direction and Management	-	615,698.0	842,663.0	-	591,451.0	615,472.0	644,186.0	673,567.0
10002 Financial Management and Accounting Services	-	214,351.0	194,351.0	-	217,118.0	230,138.0	239,065.0	248,383.0
10003 Human Resource Management and Other Support Services	-	230,709.0	215,709.0	-	222,491.0	227,788.0	233,973.0	239,968.0
10005 Direction and Administration	-	1,337,472.0	1,482,472.0	-	1,692,079.0	1,767,457.0	1,832,605.0	1,878,769.0
10017 Capacity Development	-	1,858,515.0	1,937,615.0	-	1,827,338.0	1,931,163.0	2,029,150.0	2,137,938.0
10205 Rehabilitation and Maintenance Works	-	245,956.0	131,645.0	-	60,000.0	62,520.0	65,646.0	68,863.0
10338 Corporate Services	-	20,189.0	20,189.0	-	21,963.0	22,889.0	23,795.0	24,748.0
10528 Fixed Assets Acquisition	-	278,300.0	413,300.0	-	230,800.0	232,151.0	235,827.0	237,552.0
10564 Inspections and Monitoring of Standards	-	776,051.0	815,038.0	-	454,389.0	473,195.0	495,256.0	516,554.0
11410 Maintenance of Telecommunication Equipment	-	157,484.0	177,484.0	-	152,487.0	157,655.0	164,294.0	171,171.0
11518 Operation of Motor Vehicles	-	1,655,894.0	1,655,894.0	-	1,627,081.0	1,644,178.0	1,665,379.0	1,686,181.0
11584 Purchase of Stores and Armoury	-	454,458.0	483,265.0	-	733,115.0	741,770.0	749,494.0	760,090.0
11585 Detention and Courts Services	-	145,681.0	137,681.0	-	148,269.0	153,259.0	159,978.0	165,504.0
11592 Modernisation Initiatives and Special Projects	-	315,000.0	385,000.0	-	315,000.0	317,000.0	319,642.0	321,530.0
12312 Medical Services	-	195,078.0	195,078.0	-	238,507.0	241,325.0	246,343.0	250,839.0
<b>24 Central Control and Direction</b>	<b>2,327,028.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	1,515,675.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	242,717.0	-	-	-	-	-	-	-
10003 Human Resource Management and Other Support Services	240,453.0	-	-	-	-	-	-	-
10228 Corporate and Strategic Planning	328,183.0	-	-	-	-	-	-	-
<b>27 Support Services</b>	<b>4,117,083.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	339,511.0	-	-	-	-	-	-	-
10154 Repairs Services	530,397.0	-	-	-	-	-	-	-
11410 Maintenance of Telecommunication Equipment	271,052.0	-	-	-	-	-	-	-
11511 Construction and Improvement of Police Stations and other Buildings	375,000.0	-	-	-	-	-	-	-
11518 Operation of Motor Vehicles	1,166,337.0	-	-	-	-	-	-	-
11520 Information and Communication Technology Services	285,756.0	-	-	-	-	-	-	-
11584 Purchase of Stores and Armoury	1,003,828.0	-	-	-	-	-	-	-
11585 Detention and Courts Services	145,202.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>6,444,111.0</b>	<b>8,500,836.0</b>	<b>9,087,384.0</b>	-	<b>8,532,088.0</b>	<b>8,817,960.0</b>	<b>9,104,633.0</b>	<b>9,381,657.0</b>

Analysis of Expenditure								
21	Compensation of Employees	1,838,902.0	3,540,586.0	3,727,538.0	-	3,469,396.0	3,594,571.0	3,713,185.0
22	Travel Expenses and Subsistence	291,535.0	510,906.0	475,906.0	-	558,235.0	602,599.0	665,866.0
23	Rental of Property and Machinery	224,219.0	228,550.0	232,650.0	-	212,128.0	224,658.0	238,866.0
24	Utilities and Communication Services	350,693.0	334,226.0	480,226.0	-	345,763.0	358,594.0	373,964.0
25	Use of Goods and Services	3,307,092.0	3,534,768.0	3,684,264.0	-	3,594,766.0	3,684,387.0	3,754,279.0
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
32	Fixed Assets (Capital Goods)	327,550.0	295,800.0	430,800.0	-	295,800.0	297,151.0	302,473.0
	<b>Total Programme 001 - Executive Direction and Administration</b>	<b>6,444,111.0</b>	<b>8,500,836.0</b>	<b>9,087,384.0</b>	-	<b>8,532,088.0</b>	<b>8,817,960.0</b>	<b>9,104,633.0</b>



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	180,633.0	-	130,182.0	132,764.0	136,026.0	139,357.0
22	Travel Expenses and Subsistence	-	50,567.0	50,567.0	-	42,335.0	44,545.0	47,647.0	50,312.0
23	Rental of Property and Machinery	-	159,990.0	159,990.0	-	149,156.0	157,976.0	167,414.0	177,513.0
24	Utilities and Communication Services	-	115,473.0	210,473.0	-	117,733.0	122,680.0	128,816.0	135,129.0
25	Use of Goods and Services	-	163,000.0	241,000.0	-	152,045.0	157,507.0	164,283.0	171,256.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>615,698.0</b>	<b>842,663.0</b>	-	<b>591,451.0</b>	<b>615,472.0</b>	<b>644,186.0</b>	<b>673,567.0</b>

#### Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	-	148,732.0	148,732.0	-	161,107.0	172,052.0	178,123.0	184,930.0
22	Travel Expenses and Subsistence	-	40,875.0	20,875.0	-	34,222.0	36,007.0	38,505.0	40,647.0
24	Utilities and Communication Services	-	1,534.0	1,534.0	-	1,534.0	1,599.0	1,679.0	1,762.0
25	Use of Goods and Services	-	15,710.0	15,710.0	-	15,255.0	15,480.0	15,758.0	16,044.0
32	Fixed Assets (Capital Goods)	-	7,500.0	7,500.0	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		-	<b>214,351.0</b>	<b>194,351.0</b>	-	<b>217,118.0</b>	<b>230,138.0</b>	<b>239,065.0</b>	<b>248,383.0</b>

#### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the expenses required for the management of the Department's personnel and organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.

The provision for Object 29 – Awards and Social Assistance is to meet the costs for tuition refund, scholarship and grants to JCF members and District Constables and social assistance to the children of District Constables.

21	Compensation of Employees	-	94,054.0	94,054.0	-	96,868.0	100,329.0	103,946.0	107,746.0
22	Travel Expenses and Subsistence	-	42,105.0	27,105.0	-	35,250.0	37,086.0	39,654.0	41,849.0
25	Use of Goods and Services	-	38,550.0	38,550.0	-	34,373.0	34,373.0	34,373.0	34,373.0
29	Awards and Social Assistance	-	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		-	<b>230,709.0</b>	<b>215,709.0</b>	-	<b>222,491.0</b>	<b>227,788.0</b>	<b>233,973.0</b>	<b>239,968.0</b>

#### Activity 10005 - Direction and Administration

The funds allocated under this activity are to meet the cost of executive administration of the Force, Chaplaincy Services, ICT services, research and development.

21	Compensation of Employees	-	916,677.0	966,677.0	-	972,135.0	999,644.0	1,036,050.0	1,054,056.0
22	Travel Expenses and Subsistence	-	124,962.0	124,962.0	-	118,619.0	124,794.0	133,408.0	140,761.0
23	Rental of Property and Machinery	-	48,447.0	48,447.0	-	34,578.0	36,738.0	39,049.0	41,522.0
24	Utilities and Communication Services	-	102,184.0	122,184.0	-	106,554.0	110,862.0	115,993.0	121,269.0
25	Use of Goods and Services	-	145,202.0	220,202.0	-	460,193.0	495,419.0	508,105.0	521,161.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>1,337,472.0</b>	<b>1,482,472.0</b>	-	<b>1,692,079.0</b>	<b>1,767,457.0</b>	<b>1,832,605.0</b>	<b>1,878,769.0</b>



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10017 - Capacity Development

This activity supports the operational expenses of the National Police College of Jamaica (NPCJ). The college has overall responsibility for education, training and development of new recruits and serving members of the Force. The NPCJ also provides specialists operational training and is open to overseas/CARICOM participants. The provision includes a sum of **\$150m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	1,145,380.0	1,195,380.0	-	1,316,087.0	1,371,770.0	1,412,356.0	1,458,067.0
22	Travel Expenses and Subsistence	-	76,274.0	76,274.0	-	139,857.0	162,245.0	195,519.0	227,940.0
23	Rental of Property and Machinery	-	-	4,100.0	-	11,400.0	12,198.0	13,052.0	13,966.0
24	Utilities and Communication Services	-	75,861.0	100,861.0	-	78,994.0	81,550.0	84,423.0	87,765.0
25	Use of Goods and Services	-	561,000.0	561,000.0	-	281,000.0	303,400.0	323,800.0	350,200.0
<b>Total Activity 10017 - Capacity Development</b>		-	<b>1,858,515.0</b>	<b>1,937,615.0</b>	-	<b>1,827,338.0</b>	<b>1,931,163.0</b>	<b>2,029,150.0</b>	<b>2,137,938.0</b>

### Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the general maintenance and minor repairs of Police Stations island-wide.

25	Use of Goods and Services	-	245,956.0	131,645.0	-	60,000.0	62,520.0	65,646.0	68,863.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>		-	<b>245,956.0</b>	<b>131,645.0</b>	-	<b>60,000.0</b>	<b>62,520.0</b>	<b>65,646.0</b>	<b>68,863.0</b>

### Activity 10338 - Corporate Services

This activity supports the operating expenses for the Corporate and Special Services Division which also has oversight of the Procurement Unit.

21	Compensation of Employees	-	15,648.0	15,648.0	-	16,043.0	16,688.0	17,211.0	17,841.0
22	Travel Expenses and Subsistence	-	3,814.0	3,814.0	-	5,193.0	5,462.0	5,830.0	6,138.0
24	Utilities and Communication Services	-	277.0	277.0	-	277.0	289.0	304.0	319.0
25	Use of Goods and Services	-	450.0	450.0	-	450.0	450.0	450.0	450.0
<b>Total Activity 10338 - Corporate Services</b>		-	<b>20,189.0</b>	<b>20,189.0</b>	-	<b>21,963.0</b>	<b>22,889.0</b>	<b>23,795.0</b>	<b>24,748.0</b>

### Activity 10528 - Fixed Assets Acquisition

This activity supports the funds associated with the replacement and acquisition of new fixed assets for Police-Stations island-wide.

32	Fixed Assets (Capital Goods)	-	278,300.0	413,300.0	-	230,800.0	232,151.0	235,827.0	237,552.0
<b>Total Activity 10528 - Fixed Assets Acquisition</b>		-	<b>278,300.0</b>	<b>413,300.0</b>	-	<b>230,800.0</b>	<b>232,151.0</b>	<b>235,827.0</b>	<b>237,552.0</b>

### Activity 10564 - Inspections and Monitoring of Standards

This activity supports the internal quality assurance arm of the Force which monitors the adherence to prescribed standards.

21	Compensation of Employees	-	641,163.0	674,150.0	-	323,432.0	335,630.0	348,866.0	362,590.0
22	Travel Expenses and Subsistence	-	115,258.0	115,258.0	-	112,495.0	118,313.0	126,288.0	132,953.0
23	Rental of Property and Machinery	-	11,898.0	11,898.0	-	10,730.0	11,482.0	12,286.0	13,147.0
24	Utilities and Communication Services	-	882.0	6,882.0	-	882.0	920.0	966.0	1,014.0
25	Use of Goods and Services	-	6,850.0	6,850.0	-	6,850.0	6,850.0	6,850.0	6,850.0
<b>Total Activity 10564 - Inspections and Monitoring of Standards</b>		-	<b>776,051.0</b>	<b>815,038.0</b>	-	<b>454,389.0</b>	<b>473,195.0</b>	<b>495,256.0</b>	<b>516,554.0</b>



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	100,554.0	-	98,278.0	100,837.0	103,646.0	106,554.0
22	Travel Expenses and Subsistence	-	11,806.0	11,806.0	-	12,884.0	13,811.0	14,657.0	15,622.0
23	Rental of Property and Machinery	-	694.0	694.0	-	743.0	743.0	743.0	743.0
24	Utilities and Communication Services	-	17,830.0	17,830.0	-	18,682.0	19,468.0	20,442.0	21,444.0
25	Use of Goods and Services	-	26,600.0	46,600.0	-	21,900.0	22,796.0	24,806.0	26,808.0
<b>Total Activity 11410 - Maintenance of Telecommunication Equipment</b>		-	<b>157,484.0</b>	<b>177,484.0</b>	-	<b>152,487.0</b>	<b>157,655.0</b>	<b>164,294.0</b>	<b>171,171.0</b>

### Activity 11518 - Operation of Motor Vehicles

This activity supports the costs associated with the operation and management of the supply of petrol, oil and lubricants, spare parts and tyres for the department's fleet of motor vehicles and motorcycles.

21	Compensation of Employees	-	115,184.0	115,184.0	-	117,613.0	120,696.0	125,194.0	128,746.0
22	Travel Expenses and Subsistence	-	7,765.0	7,765.0	-	13,501.0	14,197.0	15,144.0	15,931.0
24	Utilities and Communication Services	-	19,195.0	19,195.0	-	20,117.0	20,193.0	20,255.0	20,314.0
25	Use of Goods and Services	-	1,513,750.0	1,513,750.0	-	1,475,850.0	1,489,092.0	1,504,786.0	1,521,190.0
<b>Total Activity 11518 - Operation of Motor Vehicles</b>		-	<b>1,655,894.0</b>	<b>1,655,894.0</b>	-	<b>1,627,081.0</b>	<b>1,644,178.0</b>	<b>1,665,379.0</b>	<b>1,686,181.0</b>

### Activity 11584 - Purchase of Stores and Armoury

This activity supports the management of the stores and armoury of the JCF and includes the provision of **\$300m** which represents a share of inflows from Police User Fees. This amount is reflected as **Appropriations-In-Aid (A-I-A)** and will be used to offset the expenditure associated with the training of police new recruits.

21	Compensation of Employees	-	53,863.0	53,863.0	-	54,988.0	55,697.0	56,638.0	57,516.0
22	Travel Expenses and Subsistence	-	6,869.0	6,869.0	-	7,251.0	7,624.0	8,133.0	8,555.0
24	Utilities and Communication Services	-	126.0	126.0	-	126.0	132.0	139.0	146.0
25	Use of Goods and Services	-	393,600.0	422,407.0	-	670,750.0	678,317.0	684,584.0	693,873.0
<b>Total Activity 11584 - Purchase of Stores and Armoury</b>		-	<b>454,458.0</b>	<b>483,265.0</b>	-	<b>733,115.0</b>	<b>741,770.0</b>	<b>749,494.0</b>	<b>760,090.0</b>

### Activity 11585 - Detention and Courts Services

This activity supports the associated costs with the administration of all police lock-ups and the jury process island-wide.

21	Compensation of Employees	-	107,902.0	107,902.0	-	107,902.0	111,329.0	115,222.0	118,628.0
22	Travel Expenses and Subsistence	-	20,960.0	20,960.0	-	28,548.0	30,019.0	32,020.0	33,679.0
23	Rental of Property and Machinery	-	7,521.0	7,521.0	-	5,521.0	5,521.0	6,322.0	6,765.0
24	Utilities and Communication Services	-	198.0	198.0	-	198.0	207.0	218.0	229.0
25	Use of Goods and Services	-	9,100.0	1,100.0	-	6,100.0	6,183.0	6,196.0	6,203.0
<b>Total Activity 11585 - Detention and Courts Services</b>		-	<b>145,681.0</b>	<b>137,681.0</b>	-	<b>148,269.0</b>	<b>153,259.0</b>	<b>159,978.0</b>	<b>165,504.0</b>



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	385,000.0	-	315,000.0	317,000.0	319,642.0	321,530.0
<b>Total Activity 11592 - Modernisation Initiatives and Special Projects</b>		-	<b>315,000.0</b>	<b>385,000.0</b>	-	<b>315,000.0</b>	<b>317,000.0</b>	<b>319,642.0</b>	<b>321,530.0</b>

### Activity 12312 - Medical Services

This activity supports medical-related care for the members of the Force and members injured in the line of duty.

21	Compensation of Employees	-	74,761.0	74,761.0	-	74,761.0	77,135.0	79,907.0	82,682.0
22	Travel Expenses and Subsistence	-	9,651.0	9,651.0	-	8,080.0	8,496.0	9,061.0	9,529.0
24	Utilities and Communication Services	-	666.0	666.0	-	666.0	694.0	729.0	765.0
25	Use of Goods and Services	-	100,000.0	100,000.0	-	95,000.0	95,000.0	95,000.0	95,000.0
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	-	60,000.0	60,000.0	61,646.0	62,863.0
<b>Total Activity 12312 - Medical Services</b>		-	<b>195,078.0</b>	<b>195,078.0</b>	-	<b>238,507.0</b>	<b>241,325.0</b>	<b>246,343.0</b>	<b>250,839.0</b>



# 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>26 Training of Officers</b>	<b>1,572,432.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	1,572,432.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>1,572,432.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	981,407.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	68,749.0	-	-	-	-	-	-
24	Utilities and Communication Services	60,247.0	-	-	-	-	-	-
25	Use of Goods and Services	393,629.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	68,400.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>1,572,432.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

### Description of Programme

This programme supports the operational activities of the JCF.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Strategic Policing (Formerly Strategic Police Operations)</b>	<b>26,553,192.0</b>	<b>26,433,840.0</b>	<b>26,893,840.0</b>	-	<b>27,559,808.0</b>	<b>26,922,693.0</b>	<b>27,456,057.0</b>	<b>28,018,053.0</b>
10005	Direction and Administration	3,186,110.0	-	-	-	-	-	-	-
11521	Community Safety and Security	181,142.0	149,019.0	156,019.0	-	150,534.0	153,389.0	160,434.0	165,584.0
11530	General Police Services	19,314,731.0	20,203,388.0	20,309,888.0	-	20,981,454.0	20,216,904.0	20,587,194.0	20,988,113.0
11536	Protective Services	1,136,040.0	1,119,826.0	1,119,826.0	-	1,140,008.0	1,167,589.0	1,203,178.0	1,241,811.0
11539	District Constables Services	2,735,169.0	2,219,294.0	2,219,294.0	-	2,236,106.0	2,274,833.0	2,329,292.0	2,383,538.0
12507	Operations	-	2,742,313.0	3,088,813.0	-	3,051,706.0	3,109,978.0	3,175,959.0	3,239,007.0
<b>22</b>	<b>Enforcement of Road Traffic Safety</b>	<b>764,017.0</b>	<b>1,502,570.0</b>	<b>1,541,070.0</b>	-	<b>1,831,533.0</b>	<b>1,932,886.0</b>	<b>2,010,191.0</b>	<b>2,096,842.0</b>
10005	Direction and Administration	764,017.0	-	-	-	-	-	-	-
10620	Traffic Management and Control	-	1,502,570.0	1,541,070.0	-	1,831,533.0	1,932,886.0	2,010,191.0	2,096,842.0
<b>23</b>	<b>Crime Management</b>	-	<b>3,656,970.0</b>	<b>3,689,870.0</b>	-	<b>4,029,320.0</b>	<b>4,153,517.0</b>	<b>4,277,724.0</b>	<b>4,386,768.0</b>
10633	Technical Support Services	-	523,564.0	556,464.0	-	519,743.0	533,872.0	544,870.0	556,555.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	-	784,271.0	784,271.0	-	867,872.0	888,675.0	912,334.0	935,374.0
11580	Intelligence Services	-	848,868.0	848,868.0	-	1,039,572.0	1,060,967.0	1,086,180.0	1,111,014.0
11640	Investigations	-	1,500,267.0	1,500,267.0	-	1,602,133.0	1,670,003.0	1,734,340.0	1,783,825.0
<b>Total Programme 420 - Public Safety and Internal Security (Formerly Police Operations)</b>		<b>27,317,209.0</b>	<b>31,593,380.0</b>	<b>32,124,780.0</b>	-	<b>33,420,661.0</b>	<b>33,009,096.0</b>	<b>33,743,972.0</b>	<b>34,501,663.0</b>

Analysis of Expenditure									
21	Compensation of Employees	23,047,962.0	28,121,427.0	28,042,462.0	-	29,206,283.0	29,746,735.0	30,313,622.0	30,914,062.0
22	Travel Expenses and Subsistence	1,294,320.0	1,620,610.0	1,892,094.0	-	1,573,281.0	1,661,242.0	1,782,297.0	1,890,479.0
23	Rental of Property and Machinery	41,217.0	225,169.0	231,069.0	-	241,591.0	253,040.0	263,335.0	274,568.0
24	Utilities and Communication Services	878,245.0	961,774.0	1,069,774.0	-	950,237.0	965,508.0	985,947.0	1,008,083.0
25	Use of Goods and Services	702,785.0	659,400.0	884,381.0	-	364,269.0	377,571.0	393,771.0	409,471.0
27	Grants, Contributions and Subsidies	1,336,080.0	-	-	-	1,080,000.0	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	16,600.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Programme 420 - Public Safety and Internal Security (Formerly Police Operations)</b>		<b>27,317,209.0</b>	<b>31,593,380.0</b>	<b>32,124,780.0</b>	-	<b>33,420,661.0</b>	<b>33,009,096.0</b>	<b>33,743,972.0</b>	<b>34,501,663.0</b>

#### 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	104,484.0	116,945.0	123,945.0	-	119,024.0	120,568.0	125,848.0	129,508.0
22	Travel Expenses and Subsistence	15,021.0	21,893.0	21,893.0	-	23,329.0	24,530.0	26,160.0	27,510.0
24	Utilities and Communication Services	1,500.0	2,581.0	2,581.0	-	2,581.0	2,691.0	2,826.0	2,966.0
25	Use of Goods and Services	55,937.0	7,600.0	7,600.0	-	5,600.0	5,600.0	5,600.0	5,600.0
27	Grants, Contributions and Subsidies	4,200.0	-	-	-	-	-	-	-
<b>Total Activity 11521 - Community Safety and Security</b>		<b>181,142.0</b>	<b>149,019.0</b>	<b>156,019.0</b>	-	<b>150,534.0</b>	<b>153,389.0</b>	<b>160,434.0</b>	<b>165,584.0</b>





## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11530 - General Police Services

This activity supports the operating expenses of providing general policing services across five (5) geographic police areas and nineteen (19) geographic divisions island-wide.

21	Compensation of Employees	16,554,073.0	18,040,269.0	18,040,269.0	-	18,095,371.0	18,349,929.0	18,633,631.0	18,951,393.0
22	Travel Expenses and Subsistence	823,652.0	965,170.0	990,170.0	-	859,043.0	905,283.0	975,632.0	1,039,994.0
23	Rental of Property and Machinery	41,217.0	52,422.0	52,422.0	-	94,844.0	98,844.0	102,992.0	107,392.0
24	Utilities and Communication Services	783,496.0	745,927.0	827,427.0	-	743,927.0	750,655.0	757,857.0	766,818.0
25	Use of Goods and Services	287,053.0	399,600.0	399,600.0	-	108,269.0	112,193.0	117,082.0	122,516.0
27	Grants, Contributions and Subsidies	825,240.0	-	-	-	1,080,000.0	-	-	-
<b>Total Activity 11530 - General Police Services</b>		<b>19,314,731.0</b>	<b>20,203,388.0</b>	<b>20,309,888.0</b>	<b>-</b>	<b>20,981,454.0</b>	<b>20,216,904.0</b>	<b>20,587,194.0</b>	<b>20,988,113.0</b>

### 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	967,907.0	1,016,163.0	1,016,163.0	-	1,016,163.0	1,035,254.0	1,061,124.0	1,087,348.0
22	Travel Expenses and Subsistence	99,850.0	81,703.0	81,703.0	-	102,905.0	110,561.0	119,246.0	129,591.0
24	Utilities and Communication Services	20,083.0	20,860.0	20,860.0	-	19,840.0	20,674.0	21,708.0	23,772.0
25	Use of Goods and Services	1,160.0	1,100.0	1,100.0	-	1,100.0	1,100.0	1,100.0	1,100.0
27	Grants, Contributions and Subsidies	47,040.0	-	-	-	-	-	-	-
<b>Total Activity 11536 - Protective Services</b>		<b>1,136,040.0</b>	<b>1,119,826.0</b>	<b>1,119,826.0</b>	<b>-</b>	<b>1,140,008.0</b>	<b>1,167,589.0</b>	<b>1,203,178.0</b>	<b>1,241,811.0</b>

### 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	2,443,230.0	2,176,666.0	2,176,666.0	-	2,195,418.0	2,232,098.0	2,283,915.0	2,336,075.0
22	Travel Expenses and Subsistence	35,379.0	42,628.0	42,628.0	-	40,688.0	42,735.0	45,377.0	47,463.0
27	Grants, Contributions and Subsidies	256,560.0	-	-	-	-	-	-	-
<b>Total Activity 11539 - District Constables Services</b>		<b>2,735,169.0</b>	<b>2,219,294.0</b>	<b>2,219,294.0</b>	<b>-</b>	<b>2,236,106.0</b>	<b>2,274,833.0</b>	<b>2,329,292.0</b>	<b>2,383,538.0</b>

### 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	2,230,921.0	-	2,659,996.0	2,706,264.0	2,751,471.0	2,797,713.0
22	Travel Expenses and Subsistence	-	187,406.0	428,890.0	-	179,897.0	188,940.0	200,591.0	209,773.0
24	Utilities and Communication Services	-	95,471.0	108,471.0	-	93,313.0	95,613.0	101,869.0	106,917.0
25	Use of Goods and Services	-	112,550.0	315,531.0	-	113,500.0	114,161.0	117,028.0	119,604.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Activity 12507 - Operations</b>		<b>-</b>	<b>2,742,313.0</b>	<b>3,088,813.0</b>	<b>-</b>	<b>3,051,706.0</b>	<b>3,109,978.0</b>	<b>3,175,959.0</b>	<b>3,239,007.0</b>





## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 22 - Enforcement of Road Traffic Safety

#### Activity 10620 - Traffic Management and Control

This activity supports the operational cost for the Public Safety and Traffic Enforcement Branch (PSTEB).

21	Compensation of Employees	-	1,411,146.0	1,436,146.0	-	1,696,286.0	1,780,976.0	1,842,250.0	1,914,862.0
22	Travel Expenses and Subsistence	-	38,605.0	38,605.0	-	88,320.0	95,526.0	103,082.0	108,626.0
24	Utilities and Communication Services	-	26,219.0	39,719.0	-	23,077.0	25,539.0	28,114.0	30,714.0
25	Use of Goods and Services	-	26,600.0	26,600.0	-	23,850.0	30,845.0	36,745.0	42,640.0
<b>Total Activity 10620 - Traffic Management and Control</b>		-	<b>1,502,570.0</b>	<b>1,541,070.0</b>	-	<b>1,831,533.0</b>	<b>1,932,886.0</b>	<b>2,010,191.0</b>	<b>2,096,842.0</b>

### Sub Programme 23 - Crime Management

#### Activity 10633 - Technical Support Services

This activity supports the administrative operations of the criminal records office.

21	Compensation of Employees	-	474,767.0	474,767.0	-	474,929.0	487,848.0	497,288.0	507,672.0
22	Travel Expenses and Subsistence	-	24,324.0	29,324.0	-	20,364.0	21,569.0	23,121.0	24,416.0
23	Rental of Property and Machinery	-	-	5,900.0	-	-	-	-	-
24	Utilities and Communication Services	-	123.0	123.0	-	100.0	105.0	111.0	117.0
25	Use of Goods and Services	-	24,350.0	46,350.0	-	24,350.0	24,350.0	24,350.0	24,350.0
<b>Total Activity 10633 - Technical Support Services</b>		-	<b>523,564.0</b>	<b>556,464.0</b>	-	<b>519,743.0</b>	<b>533,872.0</b>	<b>544,870.0</b>	<b>556,555.0</b>

#### 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	654,678.0	-	749,725.0	763,632.0	781,191.0	798,865.0
22	Travel Expenses and Subsistence	-	62,782.0	62,782.0	-	61,561.0	64,635.0	68,543.0	71,589.0
23	Rental of Property and Machinery	-	62,486.0	62,486.0	-	52,486.0	56,161.0	58,300.0	60,300.0
24	Utilities and Communication Services	-	1,225.0	1,225.0	-	1,000.0	1,042.0	1,095.0	1,149.0
25	Use of Goods and Services	-	3,100.0	3,100.0	-	3,100.0	3,205.0	3,205.0	3,471.0
<b>Total Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services</b>		-	<b>784,271.0</b>	<b>784,271.0</b>	-	<b>867,872.0</b>	<b>888,675.0</b>	<b>912,334.0</b>	<b>935,374.0</b>

#### Activity 11580 - Intelligence Services

This activity supports the operational expenses associated with the collection, processing, and disseminating of intelligence for investigation purposes; and liaison with the International Police Organization (INTERPOL) in cross border criminal investigations.

21	Compensation of Employees	-	731,050.0	731,050.0	-	921,144.0	935,448.0	952,427.0	969,178.0
22	Travel Expenses and Subsistence	-	76,105.0	76,105.0	-	82,715.0	87,306.0	93,192.0	98,586.0
23	Rental of Property and Machinery	-	36,357.0	36,357.0	-	30,357.0	32,657.0	34,756.0	37,189.0
24	Utilities and Communication Services	-	1,256.0	1,256.0	-	1,256.0	1,309.0	1,375.0	1,443.0
25	Use of Goods and Services	-	4,100.0	4,100.0	-	4,100.0	4,247.0	4,430.0	4,618.0
<b>Total Activity 11580 - Intelligence Services</b>		-	<b>848,868.0</b>	<b>848,868.0</b>	-	<b>1,039,572.0</b>	<b>1,060,967.0</b>	<b>1,086,180.0</b>	<b>1,111,014.0</b>



## 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11640 - Investigations

This activity supports the internal quality assurance arm of the Force which monitors adherence to prescribed standards, and provides sound and impartial advice to the Commissioner of Police. Through the Inspectorate of Constabulary (IOC) it serves to provide assistance to units and individuals in order to address the requirements for improving performance.

21	Compensation of Employees	-	1,157,857.0	1,157,857.0	-	1,278,227.0	1,334,718.0	1,384,477.0	1,421,448.0
22	Travel Expenses and Subsistence	-	119,994.0	119,994.0	-	114,459.0	120,157.0	127,353.0	132,931.0
23	Rental of Property and Machinery	-	73,904.0	73,904.0	-	63,904.0	65,378.0	67,287.0	69,687.0
24	Utilities and Communication Services	-	68,112.0	68,112.0	-	65,143.0	67,880.0	70,992.0	74,187.0
25	Use of Goods and Services	-	80,400.0	80,400.0	-	80,400.0	81,870.0	84,231.0	85,572.0
<b>Total Activity 11640 - Investigations</b>		-	<b>1,500,267.0</b>	<b>1,500,267.0</b>	-	<b>1,602,133.0</b>	<b>1,670,003.0</b>	<b>1,734,340.0</b>	<b>1,783,825.0</b>



# 2020-2021 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 424 - Investigations

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Criminal Investigation</b>	<b>3,664,714.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	1,927,180.0	-	-	-	-	-	-	-
11576 Counter Terrorism and Organized Crime (C-TOC) Services	795,747.0	-	-	-	-	-	-	-
11580 Intelligence Services	941,787.0	-	-	-	-	-	-	-
<b>21 Internal Investigations</b>	<b>932,104.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	932,104.0	-	-	-	-	-	-	-
<b>Total Programme 424 - Investigations</b>	<b>4,596,818.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	3,731,895.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	304,832.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	172,529.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	63,179.0	-	-	-	-	-	-	-
25 Use of Goods and Services	172,223.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	152,160.0	-	-	-	-	-	-	-
<b>Total Programme 424 - Investigations</b>	<b>4,596,818.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

### Vision and Mission Statement

The vision of the department is to repurpose lives for safer communities and a productive Jamaica.

The mission of the department is to manage Jamaica's Corrections System, contribute to national security by implementing world-class rehabilitation and re-integration programmes in correctional institutions and probation services, while maintaining safe custody of offenders.

### Results Framework

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

#### Vision 2030 Goal and Outcome:

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

#### Medium Term National/Sector Strategy:

Strengthen the management, rehabilitation and reintegration of clients of correctional services

#### Department Objective:

Strengthened safety, security, rehabilitation and reintegration of offenders.

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>04</b>	<b>Correctional Services</b>	<b>7,417,860.0</b>	<b>7,621,526.0</b>	<b>7,899,526.0</b>	-	<b>8,477,865.0</b>	<b>8,151,352.0</b>	<b>8,361,926.0</b>	<b>8,573,882.0</b>
04	001 Executive Direction and Administration	-	442,109.0	442,109.0	-	447,087.0	458,079.0	469,984.0	482,310.0
04	002 Training	136,675.0	-	-	-	-	-	-	-
04	010 Assistance to Public Sector and Other Bodies	42,133.0	-	-	-	-	-	-	-
04	167 Offender Custodial and Rehabilitation Services	-	7,179,417.0	7,457,417.0	-	8,030,778.0	7,693,273.0	7,891,942.0	8,091,572.0
04	428 Adult Institutions	5,154,607.0	-	-	-	-	-	-	-
04	429 Juvenile Institutions	1,061,507.0	-	-	-	-	-	-	-
04	430 Central Administration	446,876.0	-	-	-	-	-	-	-
04	431 Prevention and Rehabilitation	576,062.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>		<b>7,417,860.0</b>	<b>7,621,526.0</b>	<b>7,899,526.0</b>	-	<b>8,477,865.0</b>	<b>8,151,352.0</b>	<b>8,361,926.0</b>	<b>8,573,882.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>7,417,860.0</b>	<b>7,621,526.0</b>	<b>7,899,526.0</b>	-	<b>8,477,865.0</b>	<b>8,151,352.0</b>	<b>8,361,926.0</b>	<b>8,573,882.0</b>
<b>Less Appropriations-In-Aid</b>		<b>27,912.0</b>	<b>10,000.0</b>	<b>44,000.0</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>7,389,948.0</b>	<b>7,611,526.0</b>	<b>7,855,526.0</b>	-	<b>8,477,865.0</b>	<b>8,151,352.0</b>	<b>8,361,926.0</b>	<b>8,573,882.0</b>



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	5,017,107.0	5,299,862.0	5,299,862.0	-	5,724,600.0	5,658,979.0	5,755,718.0	5,854,876.0
22	Travel Expenses and Subsistence	365,547.0	427,087.0	427,087.0	-	545,277.0	497,755.0	513,195.0	529,269.0
23	Rental of Property and Machinery	39,911.0	41,907.0	41,907.0	-	44,457.0	47,199.0	50,146.0	53,314.0
24	Utilities and Communication Services	573,383.0	394,314.0	394,314.0	-	514,030.0	434,801.0	456,468.0	479,291.0
25	Use of Goods and Services	1,329,806.0	1,382,668.0	1,382,668.0	-	1,413,813.0	1,454,139.0	1,527,008.0	1,596,796.0
27	Grants, Contributions and Subsidies	39,912.0	22,600.0	300,600.0	-	196,655.0	18,655.0	18,655.0	18,655.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,125.0	5,125.0	5,125.0	5,125.0
32	Fixed Assets (Capital Goods)	32,194.0	33,088.0	33,088.0	-	33,908.0	34,699.0	35,611.0	36,556.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	15,000.0	15,000.0	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>7,417,860.0</b>	<b>7,621,526.0</b>	<b>7,899,526.0</b>	-	<b>8,477,865.0</b>	<b>8,151,352.0</b>	<b>8,361,926.0</b>	<b>8,573,882.0</b>
<b>Less Appropriations-In-Aid</b>		<b>27,912.0</b>	<b>10,000.0</b>	<b>44,000.0</b>	-	-	-	-	-
<b>Net Total Budget 1 - Recurrent</b>		<b>7,389,948.0</b>	<b>7,611,526.0</b>	<b>7,855,526.0</b>	-	<b>8,477,865.0</b>	<b>8,151,352.0</b>	<b>8,361,926.0</b>	<b>8,573,882.0</b>



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>442,109.0</b>	<b>442,109.0</b>	-	<b>447,087.0</b>	<b>458,079.0</b>	<b>469,984.0</b>	<b>482,310.0</b>
10001 Direction and Management	-	442,109.0	442,109.0	-	447,087.0	458,079.0	469,984.0	482,310.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>442,109.0</b>	<b>442,109.0</b>	-	<b>447,087.0</b>	<b>458,079.0</b>	<b>469,984.0</b>	<b>482,310.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	288,776.0	288,776.0	-	290,393.0	296,235.0	302,223.0	308,360.0
22	Travel Expenses and Subsistence	-	53,665.0	53,665.0	-	53,800.0	54,458.0	55,659.0	56,895.0
23	Rental of Property and Machinery	-	7,907.0	7,907.0	-	7,907.0	7,907.0	7,907.0	7,907.0
24	Utilities and Communication Services	-	31,125.0	31,125.0	-	32,683.0	34,317.0	36,032.0	37,833.0
25	Use of Goods and Services	-	47,646.0	47,646.0	-	50,028.0	52,529.0	55,155.0	57,913.0
27	Grants, Contributions and Subsidies	-	1,180.0	1,180.0	-	-	-	-	-
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,125.0	5,125.0	5,125.0	5,125.0
32	Fixed Assets (Capital Goods)	-	6,810.0	6,810.0	-	7,151.0	7,508.0	7,883.0	8,277.0
	<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>442,109.0</b>	<b>442,109.0</b>	-	<b>447,087.0</b>	<b>458,079.0</b>	<b>469,984.0</b>	<b>482,310.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10001 - Direction and Management

This activity supports the overall management and strategic direction of the Department including:

- Planning and developing activities to facilitate the achievement of the objectives of the department;
- Co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- Promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation; and
- Monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

21	Compensation of Employees	-	288,776.0	288,776.0	-	290,393.0	296,235.0	302,223.0	308,360.0
22	Travel Expenses and Subsistence	-	53,665.0	53,665.0	-	53,800.0	54,458.0	55,659.0	56,895.0
23	Rental of Property and Machinery	-	7,907.0	7,907.0	-	7,907.0	7,907.0	7,907.0	7,907.0
24	Utilities and Communication Services	-	31,125.0	31,125.0	-	32,683.0	34,317.0	36,032.0	37,833.0
25	Use of Goods and Services	-	47,646.0	47,646.0	-	50,028.0	52,529.0	55,155.0	57,913.0
27	Grants, Contributions and Subsidies	-	1,180.0	1,180.0	-	-	-	-	-
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,125.0	5,125.0	5,125.0	5,125.0
32	Fixed Assets (Capital Goods)	-	6,810.0	6,810.0	-	7,151.0	7,508.0	7,883.0	8,277.0
	<b>Total Activity 10001 - Direction and Management</b>	-	<b>442,109.0</b>	<b>442,109.0</b>	-	<b>447,087.0</b>	<b>458,079.0</b>	<b>469,984.0</b>	<b>482,310.0</b>



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 002 - Training

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>26 Training of Officers</b>	<b>136,675.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	136,675.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>136,675.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	65,332.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,343.0	-	-	-	-	-	-
24	Utilities and Communication Services	6,039.0	-	-	-	-	-	-
25	Use of Goods and Services	62,391.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	570.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>136,675.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Commercial Correctional Services</b>	<b>42,133.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	42,133.0	-	-	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>		<b>42,133.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	42,133.0	-	-	-	-	-	-	-
<b>Total Programme 010 - Assistance to Public Sector and Other Bodies</b>		<b>42,133.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 167 - Offender Custodial and Rehabilitation Services

### Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences and child offenders. The following institutions, located in different parishes, are presently being operated:

Adult Correctional and Remand Centres	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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Adult Correctional Services</b>	-	<b>5,362,956.0</b>	<b>5,599,956.0</b>	-	<b>5,936,223.0</b>	<b>5,670,827.0</b>	<b>5,812,097.0</b>	<b>5,958,853.0</b>
10005 Direction and Administration	-	4,834,556.0	5,071,556.0	-	5,392,325.0	5,095,785.0	5,194,961.0	5,307,376.0
10159 Rehabilitation, Maintenance and Repairs	-	84,377.0	84,377.0	-	86,724.0	90,345.0	95,496.0	100,496.0
11551 Diet Charges	-	444,023.0	444,023.0	-	457,174.0	484,697.0	521,640.0	550,981.0
<b>21 Juvenile Correctional Services</b>	-	<b>1,191,786.0</b>	<b>1,191,786.0</b>	-	<b>1,363,731.0</b>	<b>1,293,965.0</b>	<b>1,332,110.0</b>	<b>1,365,081.0</b>
10005 Direction and Administration	-	1,100,027.0	1,100,027.0	-	1,266,291.0	1,191,846.0	1,224,883.0	1,252,520.0
10159 Rehabilitation, Maintenance and Repairs	-	34,271.0	34,271.0	-	35,983.0	37,782.0	39,672.0	41,654.0
11551 Diet Charges	-	57,488.0	57,488.0	-	61,457.0	64,337.0	67,555.0	70,907.0
<b>22 Probation Services</b>	-	<b>624,675.0</b>	<b>665,675.0</b>	-	<b>730,824.0</b>	<b>728,481.0</b>	<b>747,735.0</b>	<b>767,638.0</b>
11521 Community Safety and Security	-	609,012.0	650,012.0	-	714,636.0	711,997.0	730,914.0	750,472.0
11555 Parole Services	-	15,663.0	15,663.0	-	16,188.0	16,484.0	16,821.0	17,166.0
<b>Total Programme 167 - Offender Custodial and Rehabilitation Services</b>	-	<b>7,179,417.0</b>	<b>7,457,417.0</b>	-	<b>8,030,778.0</b>	<b>7,693,273.0</b>	<b>7,891,942.0</b>	<b>8,091,572.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	5,011,086.0	5,011,086.0	-	5,434,207.0	5,362,744.0	5,453,495.0	5,546,516.0
22 Travel Expenses and Subsistence	-	373,422.0	373,422.0	-	491,477.0	443,297.0	457,536.0	472,374.0
23 Rental of Property and Machinery	-	34,000.0	34,000.0	-	36,550.0	39,292.0	42,239.0	45,407.0
24 Utilities and Communication Services	-	363,189.0	363,189.0	-	481,347.0	400,484.0	420,436.0	441,458.0
25 Use of Goods and Services	-	1,335,022.0	1,335,022.0	-	1,363,785.0	1,401,610.0	1,471,853.0	1,538,883.0
27 Grants, Contributions and Subsidies	-	21,420.0	299,420.0	-	196,655.0	18,655.0	18,655.0	18,655.0
32 Fixed Assets (Capital Goods)	-	26,278.0	26,278.0	-	26,757.0	27,191.0	27,728.0	28,279.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	15,000.0	-	-	-	-	-
<b>Total Programme 167 - Offender Custodial and Rehabilitation Services</b>	-	<b>7,179,417.0</b>	<b>7,457,417.0</b>	-	<b>8,030,778.0</b>	<b>7,693,273.0</b>	<b>7,891,942.0</b>	<b>8,091,572.0</b>

#### 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	3,758,679.0	-	4,070,926.0	4,016,367.0	4,081,824.0	4,150,345.0
22 Travel Expenses and Subsistence	-	169,049.0	169,049.0	-	177,747.0	153,343.0	159,868.0	166,770.0
24 Utilities and Communication Services	-	270,239.0	270,239.0	-	383,750.0	298,160.0	313,066.0	328,748.0
25 Use of Goods and Services	-	595,255.0	595,255.0	-	597,906.0	599,093.0	610,977.0	631,872.0
27 Grants, Contributions and Subsidies	-	10,420.0	247,420.0	-	140,880.0	7,380.0	7,380.0	7,380.0
32 Fixed Assets (Capital Goods)	-	15,914.0	15,914.0	-	21,116.0	21,442.0	21,846.0	22,261.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	15,000.0	-	-	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>4,834,556.0</b>	<b>5,071,556.0</b>	-	<b>5,392,325.0</b>	<b>5,095,785.0</b>	<b>5,194,961.0</b>	<b>5,307,376.0</b>



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 167 - Offender Custodial and Rehabilitation Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	-	84,377.0	84,377.0	-	86,724.0	90,345.0	95,496.0	100,496.0
<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>		-	<b>84,377.0</b>	<b>84,377.0</b>	-	<b>86,724.0</b>	<b>90,345.0</b>	<b>95,496.0</b>	<b>100,496.0</b>

### Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	-	444,023.0	444,023.0	-	457,174.0	484,697.0	521,640.0	550,981.0
<b>Total Activity 11551 - Diet Charges</b>		-	<b>444,023.0</b>	<b>444,023.0</b>	-	<b>457,174.0</b>	<b>484,697.0</b>	<b>521,640.0</b>	<b>550,981.0</b>

### 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	864,451.0	-	955,927.0	928,840.0	943,695.0	957,497.0
22	Travel Expenses and Subsistence	-	51,425.0	51,425.0	-	84,145.0	77,169.0	80,915.0	84,768.0
24	Utilities and Communication Services	-	67,320.0	67,320.0	-	69,450.0	72,992.0	76,568.0	80,397.0
25	Use of Goods and Services	-	105,467.0	105,467.0	-	109,740.0	110,277.0	121,090.0	127,195.0
27	Grants, Contributions and Subsidies	-	1,000.0	1,000.0	-	45,525.0	1,025.0	1,025.0	1,025.0
32	Fixed Assets (Capital Goods)	-	10,364.0	10,364.0	-	1,504.0	1,543.0	1,590.0	1,638.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>1,100,027.0</b>	<b>1,100,027.0</b>	-	<b>1,266,291.0</b>	<b>1,191,846.0</b>	<b>1,224,883.0</b>	<b>1,252,520.0</b>

### 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	34,271.0	-	35,983.0	37,782.0	39,672.0	41,654.0
<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>		-	<b>34,271.0</b>	<b>34,271.0</b>	-	<b>35,983.0</b>	<b>37,782.0</b>	<b>39,672.0</b>	<b>41,654.0</b>

### Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	-	57,488.0	57,488.0	-	61,457.0	64,337.0	67,555.0	70,907.0
<b>Total Activity 11551 - Diet Charges</b>		-	<b>57,488.0</b>	<b>57,488.0</b>	-	<b>61,457.0</b>	<b>64,337.0</b>	<b>67,555.0</b>	<b>70,907.0</b>



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 167 - Offender Custodial and Rehabilitation Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 22 - Probation Services

#### Activity 11521 - Community Safety and Security

This activity supports the operations of the Community Services Unit. The Unit has the responsibility to conduct investigations requested by the courts and the parole board, prepare the necessary reports and provide counseling services to the public.

21	Compensation of Employees	-	382,573.0	382,573.0	-	401,702.0	411,744.0	422,038.0	432,588.0
22	Travel Expenses and Subsistence	-	149,368.0	149,368.0	-	225,917.0	208,962.0	212,738.0	216,624.0
23	Rental of Property and Machinery	-	34,000.0	34,000.0	-	36,550.0	39,292.0	42,239.0	45,407.0
24	Utilities and Communication Services	-	25,630.0	25,630.0	-	28,147.0	29,332.0	30,802.0	32,313.0
25	Use of Goods and Services	-	12,441.0	12,441.0	-	13,058.0	13,336.0	13,680.0	14,035.0
27	Grants, Contributions and Subsidies	-	5,000.0	46,000.0	-	5,125.0	5,125.0	5,125.0	5,125.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,137.0	4,206.0	4,292.0	4,380.0
<b>Total Activity 11521 - Community Safety and Security</b>		-	<b>609,012.0</b>	<b>650,012.0</b>	-	<b>714,636.0</b>	<b>711,997.0</b>	<b>730,914.0</b>	<b>750,472.0</b>

#### 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	5,383.0	-	5,652.0	5,793.0	5,938.0	6,086.0
22	Travel Expenses and Subsistence	-	3,580.0	3,580.0	-	3,668.0	3,823.0	4,015.0	4,212.0
25	Use of Goods and Services	-	1,700.0	1,700.0	-	1,743.0	1,743.0	1,743.0	1,743.0
27	Grants, Contributions and Subsidies	-	5,000.0	5,000.0	-	5,125.0	5,125.0	5,125.0	5,125.0
<b>Total Activity 11555 - Parole Services</b>		-	<b>15,663.0</b>	<b>15,663.0</b>	-	<b>16,188.0</b>	<b>16,484.0</b>	<b>16,821.0</b>	<b>17,166.0</b>



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 428 - Adult Institutions

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Tower St. Adult Correctional Centre</b>	<b>1,512,278.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	1,338,915.0	-	-	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	16,775.0	-	-	-	-	-	-	-
11551	Diet Charges	156,588.0	-	-	-	-	-	-	-
<b>21</b>	<b>St. Catherine Adult Correctional Centre</b>	<b>1,357,793.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	1,204,489.0	-	-	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	21,304.0	-	-	-	-	-	-	-
11551	Diet Charges	132,000.0	-	-	-	-	-	-	-
<b>99</b>	<b>Other Correctional Centres</b>	<b>2,284,536.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	1,223,422.0	-	-	-	-	-	-	-
10159	Rehabilitation, Maintenance and Repairs	13,275.0	-	-	-	-	-	-	-
11551	Diet Charges	177,056.0	-	-	-	-	-	-	-
11593	Support for Detention Centres	870,783.0	-	-	-	-	-	-	-
<b>Total Programme 428 - Adult Institutions</b>		<b>5,154,607.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,501,071.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	115,998.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	419,722.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,061,570.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	27,912.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,334.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	-	-	-	-	-	-	-
<b>Total Programme 428 - Adult Institutions</b>		<b>5,154,607.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 429 - Juvenile Institutions

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Correctional and Reform Centres</b>	<b>629,646.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	595,187.0	-	-	-	-	-	-	-
10159 Rehabilitation, Maintenance and Repairs	9,275.0	-	-	-	-	-	-	-
11551 Diet Charges	25,184.0	-	-	-	-	-	-	-
<b>21 Metcalf Street Juvenile Remand Centre</b>	<b>431,861.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	405,785.0	-	-	-	-	-	-	-
10159 Rehabilitation, Maintenance and Repairs	8,748.0	-	-	-	-	-	-	-
11551 Diet Charges	17,328.0	-	-	-	-	-	-	-
<b>Total Programme 429 - Juvenile Institutions</b>	<b>1,061,507.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	848,370.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	38,752.0	-	-	-	-	-	-
23	Rental of Property and Machinery	1,083.0	-	-	-	-	-	-
24	Utilities and Communication Services	38,926.0	-	-	-	-	-	-
25	Use of Goods and Services	124,337.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,039.0	-	-	-	-	-	-
	<b>Total Programme 429 - Juvenile Institutions</b>	<b>1,061,507.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 430 - Central Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>446,876.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	446,876.0	-	-	-	-	-	-	-
<b>Total Programme 430 - Central Administration</b>	<b>446,876.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	229,791.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	72,932.0	-	-	-	-	-	-
23	Rental of Property and Machinery	2,257.0	-	-	-	-	-	-
24	Utilities and Communication Services	82,219.0	-	-	-	-	-	-
25	Use of Goods and Services	48,191.0	-	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,486.0	-	-	-	-	-	-
	<b>Total Programme 430 - Central Administration</b>	<b>446,876.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Probation and Parole Services</b>	<b>576,062.0</b>	-	-	-	-	-	-	-
11521 Community Safety and Security	561,577.0	-	-	-	-	-	-	-
11555 Parole Services	14,485.0	-	-	-	-	-	-	-
<b>Total Programme 431 - Prevention and Rehabilitation</b>	<b>576,062.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	330,410.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	135,522.0	-	-	-	-	-	-
23	Rental of Property and Machinery	36,571.0	-	-	-	-	-	-
24	Utilities and Communication Services	26,477.0	-	-	-	-	-	-
25	Use of Goods and Services	33,317.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	10,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,765.0	-	-	-	-	-	-
	<b>Total Programme 431 - Prevention and Rehabilitation</b>	<b>576,062.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Passport, Immigration and Citizenship Agency (PICA) is a Model B Executive Agency; retaining 100% of its earnings. The agency is tasked with the management of passports, immigration and citizenship services.

The projected expenditure for 2020/21 is **\$3,322.722b** of which **\$2,991.721b** is reflected as Appropriations-In-Aid.

### Vision and Mission Statement

The vision of the department is to become global leaders in border management services; securing our borders and safeguarding our sovereignty.

The mission of the department is to safeguard Jamaica's borders by providing passport, immigration and citizenship services through professional, motivated staff, customer-focused processes and innovative technology.

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcome No. 5: Security and Safety

#### Medium Term National/Sector Strategy:

- Strengthen border management through legislative and regulatory review, and modernization and the use of technology, institutional strengthening, and strategic partnerships

#### Department Objectives:

- To enhance service delivery via customer engagement and efficient business processes;
- To enhance travel facilitation through risk-based and data-driven inspections service delivery via customer engagement and efficient business;
- To enhance border security through strengthened investigations and surveillances; and
- To enhance revenue generation by capitalizing on value-added service opportunities.





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>01</b>	<b>Police Services</b>	<b>2,597,379.0</b>	<b>3,075,466.0</b>	<b>3,146,994.0</b>	-	<b>3,322,722.0</b>	<b>3,420,833.0</b>	<b>3,523,565.0</b>	<b>3,630,375.0</b>
01	001 Executive Direction and Administration	931,766.0	1,181,254.0	1,181,254.0	-	1,413,341.0	1,461,932.0	1,513,122.0	1,566,394.0
01	421 Passport Services	510,330.0	405,568.0	405,568.0	-	-	-	-	-
01	422 Citizenry Services	50,281.0	60,223.0	60,223.0	-	-	-	-	-
01	423 Immigration Services	971,909.0	1,234,967.0	1,306,495.0	-	-	-	-	-
01	424 Investigations	133,093.0	-	-	-	-	-	-	-
01	432 Enforcement Services	-	193,454.0	193,454.0	-	-	-	-	-
01	438 Travel Identity and Facilitation	-	-	-	-	1,909,381.0	1,958,901.0	2,010,443.0	2,063,981.0
<b>Total Function 03 - Public Order and Safety</b>		<b>2,597,379.0</b>	<b>3,075,466.0</b>	<b>3,146,994.0</b>	-	<b>3,322,722.0</b>	<b>3,420,833.0</b>	<b>3,523,565.0</b>	<b>3,630,375.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>2,597,379.0</b>	<b>3,075,466.0</b>	<b>3,146,994.0</b>	-	<b>3,322,722.0</b>	<b>3,420,833.0</b>	<b>3,523,565.0</b>	<b>3,630,375.0</b>
<b>Less Appropriations-In-Aid</b>		<b>2,553,099.0</b>	<b>3,046,655.0</b>	<b>3,118,183.0</b>	-	<b>2,991,721.0</b>	<b>3,087,662.0</b>	<b>3,188,072.0</b>	<b>3,293,995.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>44,280.0</b>	<b>28,811.0</b>	<b>28,811.0</b>	-	<b>331,001.0</b>	<b>333,171.0</b>	<b>335,493.0</b>	<b>336,380.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,262,903.0	1,566,547.0	1,566,547.0	-	1,565,222.0	1,601,814.0	1,639,415.0	1,677,863.0
22	Travel Expenses and Subsistence	323,229.0	381,240.0	381,240.0	-	358,456.0	375,631.0	393,684.0	412,635.0
23	Rental of Property and Machinery	85,816.0	137,903.0	137,903.0	-	112,461.0	117,592.0	122,981.0	128,639.0
24	Utilities and Communication Services	85,129.0	98,831.0	98,831.0	-	106,970.0	112,340.0	117,987.0	123,907.0
25	Use of Goods and Services	515,184.0	745,216.0	816,744.0	-	926,130.0	954,804.0	985,420.0	1,017,554.0
27	Grants, Contributions and Subsidies	-	250.0	250.0	-	708.0	744.0	782.0	822.0
29	Awards and Social Assistance	8,500.0	8,000.0	8,000.0	-	1,025.0	1,077.0	1,132.0	1,189.0
32	Fixed Assets (Capital Goods)	316,618.0	137,479.0	137,479.0	-	251,750.0	256,831.0	262,164.0	267,766.0
<b>Total Budget 1 - Recurrent</b>		<b>2,597,379.0</b>	<b>3,075,466.0</b>	<b>3,146,994.0</b>	-	<b>3,322,722.0</b>	<b>3,420,833.0</b>	<b>3,523,565.0</b>	<b>3,630,375.0</b>
<b>Less Appropriations-In-Aid</b>		<b>2,553,099.0</b>	<b>3,046,655.0</b>	<b>3,118,183.0</b>	-	<b>2,991,721.0</b>	<b>3,087,662.0</b>	<b>3,188,072.0</b>	<b>3,293,995.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>44,280.0</b>	<b>28,811.0</b>	<b>28,811.0</b>	-	<b>331,001.0</b>	<b>333,171.0</b>	<b>335,493.0</b>	<b>336,380.0</b>



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>1,181,254.0</b>	<b>1,181,254.0</b>	-	<b>1,413,341.0</b>	<b>1,461,932.0</b>	<b>1,513,122.0</b>	<b>1,566,394.0</b>
10001 Direction and Management	-	212,006.0	212,006.0	-	135,739.0	140,382.0	145,259.0	150,280.0
10002 Financial Management and Accounting Services	-	128,534.0	128,534.0	-	128,239.0	133,014.0	137,994.0	143,179.0
10003 Human Resource Management and Other Support Services	-	446,490.0	446,490.0	-	547,767.0	566,800.0	586,682.0	607,436.0
10279 Administration of Internal Audit	-	39,503.0	39,503.0	-	41,745.0	42,748.0	44,269.0	45,850.0
11039 Customer Services	-	240,974.0	240,974.0	-	251,132.0	259,078.0	267,329.0	275,884.0
11520 Information and Communication Technology Services	-	113,747.0	113,747.0	-	128,258.0	132,512.0	136,957.0	141,590.0
11640 Investigations	-	-	-	-	180,461.0	187,398.0	194,632.0	202,175.0
<b>24 Central Control and Direction</b>	<b>684,456.0</b>	-	-	-	-	-	-	-
10001 Direction and Management	98,808.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	103,270.0	-	-	-	-	-	-	-
10003 Human Resource Management and Other Support Services	366,728.0	-	-	-	-	-	-	-
10279 Administration of Internal Audit	31,463.0	-	-	-	-	-	-	-
11520 Information and Communication Technology Services	84,187.0	-	-	-	-	-	-	-
<b>27 Support Services</b>	<b>247,310.0</b>	-	-	-	-	-	-	-
11039 Customer Services	247,310.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>931,766.0</b>	<b>1,181,254.0</b>	<b>1,181,254.0</b>	-	<b>1,413,341.0</b>	<b>1,461,932.0</b>	<b>1,513,122.0</b>	<b>1,566,394.0</b>

Analysis of Expenditure								
21 Compensation of Employees	405,068.0	513,428.0	513,428.0	-	636,642.0	652,602.0	669,009.0	685,776.0
22 Travel Expenses and Subsistence	86,213.0	114,698.0	114,698.0	-	147,461.0	154,077.0	161,037.0	168,344.0
23 Rental of Property and Machinery	46,129.0	69,959.0	69,959.0	-	55,440.0	57,918.0	60,522.0	63,255.0
24 Utilities and Communication Services	40,215.0	60,149.0	60,149.0	-	67,088.0	70,456.0	74,000.0	77,715.0
25 Use of Goods and Services	191,676.0	287,223.0	287,223.0	-	348,816.0	364,742.0	381,963.0	400,036.0
27 Grants, Contributions and Subsidies	-	250.0	250.0	-	708.0	744.0	782.0	822.0
29 Awards and Social Assistance	7,000.0	8,000.0	8,000.0	-	1,025.0	1,077.0	1,132.0	1,189.0
32 Fixed Assets (Capital Goods)	155,465.0	127,547.0	127,547.0	-	156,161.0	160,316.0	164,677.0	169,257.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>931,766.0</b>	<b>1,181,254.0</b>	<b>1,181,254.0</b>	-	<b>1,413,341.0</b>	<b>1,461,932.0</b>	<b>1,513,122.0</b>	<b>1,566,394.0</b>

#### 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	83,082.0	-	78,608.0	80,581.0	82,649.0	84,723.0
22 Travel Expenses and Subsistence	-	29,788.0	29,788.0	-	18,772.0	19,515.0	20,296.0	21,116.0
23 Rental of Property and Machinery	-	3,420.0	3,420.0	-	2,684.0	2,820.0	2,962.0	3,111.0
24 Utilities and Communication Services	-	6,465.0	6,465.0	-	4,532.0	4,760.0	5,001.0	5,253.0
25 Use of Goods and Services	-	88,336.0	88,336.0	-	29,500.0	30,980.0	32,537.0	34,171.0
27 Grants, Contributions and Subsidies	-	250.0	250.0	-	500.0	525.0	552.0	580.0
32 Fixed Assets (Capital Goods)	-	665.0	665.0	-	1,143.0	1,201.0	1,262.0	1,326.0
<b>Total Activity 10001 - Direction and Management</b>	-	<b>212,006.0</b>	<b>212,006.0</b>	-	<b>135,739.0</b>	<b>140,382.0</b>	<b>145,259.0</b>	<b>150,280.0</b>



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10002 - Financial Management and Accounting Services

This activity supports the financial accounting and reporting, payroll, and budgeting of the Agency.

21	Compensation of Employees	-	64,774.0	64,774.0	-	64,092.0	65,700.0	67,348.0	69,036.0
22	Travel Expenses and Subsistence	-	14,658.0	14,658.0	-	14,275.0	14,991.0	15,746.0	16,538.0
23	Rental of Property and Machinery	-	9,770.0	9,770.0	-	10,003.0	10,454.0	10,927.0	11,424.0
24	Utilities and Communication Services	-	6,674.0	6,674.0	-	7,895.0	8,292.0	8,710.0	9,147.0
25	Use of Goods and Services	-	30,928.0	30,928.0	-	30,606.0	32,139.0	33,752.0	35,446.0
32	Fixed Assets (Capital Goods)	-	1,730.0	1,730.0	-	1,368.0	1,438.0	1,511.0	1,588.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		-	<b>128,534.0</b>	<b>128,534.0</b>	-	<b>128,239.0</b>	<b>133,014.0</b>	<b>137,994.0</b>	<b>143,179.0</b>

### 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	145,930.0	-	178,991.0	183,474.0	188,071.0	192,780.0
22	Travel Expenses and Subsistence	-	27,873.0	27,873.0	-	51,687.0	54,026.0	56,482.0	59,063.0
23	Rental of Property and Machinery	-	35,768.0	35,768.0	-	11,489.0	12,064.0	12,669.0	13,303.0
24	Utilities and Communication Services	-	19,555.0	19,555.0	-	16,604.0	17,436.0	18,312.0	19,230.0
25	Use of Goods and Services	-	100,174.0	100,174.0	-	152,403.0	160,035.0	168,054.0	176,470.0
27	Grants, Contributions and Subsidies	-	-	-	-	208.0	219.0	230.0	242.0
29	Awards and Social Assistance	-	8,000.0	8,000.0	-	525.0	552.0	580.0	609.0
32	Fixed Assets (Capital Goods)	-	109,190.0	109,190.0	-	135,860.0	138,994.0	142,284.0	145,739.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		-	<b>446,490.0</b>	<b>446,490.0</b>	-	<b>547,767.0</b>	<b>566,800.0</b>	<b>586,682.0</b>	<b>607,436.0</b>

### 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	22,884.0	-	23,632.0	24,228.0	24,838.0	25,465.0
22	Travel Expenses and Subsistence	-	9,766.0	9,766.0	-	9,994.0	10,466.0	10,963.0	11,485.0
23	Rental of Property and Machinery	-	2,511.0	2,511.0	-	2,344.0	2,462.0	2,586.0	2,716.0
24	Utilities and Communication Services	-	1,587.0	1,587.0	-	1,816.0	1,908.0	2,007.0	2,109.0
25	Use of Goods and Services	-	2,755.0	2,755.0	-	2,678.0	2,338.0	2,460.0	2,588.0
29	Awards and Social Assistance	-	-	-	-	500.0	525.0	552.0	580.0
32	Fixed Assets (Capital Goods)	-	-	-	-	781.0	821.0	863.0	907.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		-	<b>39,503.0</b>	<b>39,503.0</b>	-	<b>41,745.0</b>	<b>42,748.0</b>	<b>44,269.0</b>	<b>45,850.0</b>



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11039 - Customer Services

This activity supports the interface used with the Agency's customers, pre-checking passport applications, delivering passports, answering and dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.

21	Compensation of Employees	-	148,667.0	148,667.0	-	162,190.0	166,250.0	170,413.0	174,678.0
22	Travel Expenses and Subsistence	-	18,914.0	18,914.0	-	20,348.0	21,118.0	21,931.0	22,782.0
23	Rental of Property and Machinery	-	15,762.0	15,762.0	-	19,600.0	20,331.0	21,099.0	21,906.0
24	Utilities and Communication Services	-	21,401.0	21,401.0	-	22,608.0	23,741.0	24,930.0	26,179.0
25	Use of Goods and Services	-	27,768.0	27,768.0	-	23,596.0	24,708.0	25,879.0	27,108.0
32	Fixed Assets (Capital Goods)	-	8,462.0	8,462.0	-	2,790.0	2,930.0	3,077.0	3,231.0
<b>Total Activity 11039 - Customer Services</b>		-	<b>240,974.0</b>	<b>240,974.0</b>	-	<b>251,132.0</b>	<b>259,078.0</b>	<b>267,329.0</b>	<b>275,884.0</b>

### Activity 11520 - Information and Communication Technology Services

The activity supports the provision of computer services within the Agency.

21	Compensation of Employees	-	48,091.0	48,091.0	-	44,969.0	46,099.0	47,258.0	48,445.0
22	Travel Expenses and Subsistence	-	13,699.0	13,699.0	-	15,074.0	15,781.0	16,525.0	17,305.0
23	Rental of Property and Machinery	-	2,728.0	2,728.0	-	2,016.0	2,117.0	2,224.0	2,336.0
24	Utilities and Communication Services	-	4,467.0	4,467.0	-	3,778.0	3,969.0	4,170.0	4,381.0
25	Use of Goods and Services	-	37,262.0	37,262.0	-	55,876.0	57,673.0	59,563.0	61,545.0
32	Fixed Assets (Capital Goods)	-	7,500.0	7,500.0	-	6,545.0	6,873.0	7,217.0	7,578.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		-	<b>113,747.0</b>	<b>113,747.0</b>	-	<b>128,258.0</b>	<b>132,512.0</b>	<b>136,957.0</b>	<b>141,590.0</b>

### Activity 11640 - Investigations

This activity supports the enforcement aspects of the legislations and regulations governing Passport, Immigration and Citizenship. The various responsibilities involve intelligence gathering, fraud analysis and prevention activities, preparation of cases for prosecution and documents for deportation.

21	Compensation of Employees	-	-	-	-	84,160.0	86,270.0	88,432.0	90,649.0
22	Travel Expenses and Subsistence	-	-	-	-	17,311.0	18,180.0	19,094.0	20,055.0
23	Rental of Property and Machinery	-	-	-	-	7,304.0	7,670.0	8,055.0	8,459.0
24	Utilities and Communication Services	-	-	-	-	9,855.0	10,350.0	10,870.0	11,416.0
25	Use of Goods and Services	-	-	-	-	54,157.0	56,869.0	59,718.0	62,708.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,674.0	8,059.0	8,463.0	8,888.0
<b>Total Activity 11640 - Investigations</b>		-	-	-	-	<b>180,461.0</b>	<b>187,398.0</b>	<b>194,632.0</b>	<b>202,175.0</b>



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 421 - Passport Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>510,330.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	510,330.0	-	-	-	-	-	-	-
<b>20</b>	<b>Citizen Passport Services</b>	-	<b>405,568.0</b>	<b>405,568.0</b>	-	-	-	-	-
11643	Production and Issuance of Passports	-	405,568.0	405,568.0	-	-	-	-	-
<b>Total Programme 421 - Passport Services</b>		<b>510,330.0</b>	<b>405,568.0</b>	<b>405,568.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	84,733.0	87,492.0	87,492.0	-	-	-	-	-
22	Travel Expenses and Subsistence	15,530.0	12,193.0	12,193.0	-	-	-	-	-
23	Rental of Property and Machinery	13,048.0	15,063.0	15,063.0	-	-	-	-	-
24	Utilities and Communication Services	16,752.0	14,588.0	14,588.0	-	-	-	-	-
25	Use of Goods and Services	221,662.0	271,152.0	271,152.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	158,605.0	5,080.0	5,080.0	-	-	-	-	-
<b>Total Programme 421 - Passport Services</b>		<b>510,330.0</b>	<b>405,568.0</b>	<b>405,568.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 422 - Citizenry Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>50,281.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	50,281.0	-	-	-	-	-	-	-
<b>20</b>	<b>Foreign National Services</b>	-	<b>60,223.0</b>	<b>60,223.0</b>	-	-	-	-	-
11644	Processing, Renunciation and Restoration of Citizens	-	60,223.0	60,223.0	-	-	-	-	-
<b>Total Programme 422 - Citizenry Services</b>		<b>50,281.0</b>	<b>60,223.0</b>	<b>60,223.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	31,093.0	37,008.0	37,008.0	-	-	-	-	-
22	Travel Expenses and Subsistence	4,508.0	7,549.0	7,549.0	-	-	-	-	-
23	Rental of Property and Machinery	5,890.0	6,277.0	6,277.0	-	-	-	-	-
24	Utilities and Communication Services	2,337.0	3,218.0	3,218.0	-	-	-	-	-
25	Use of Goods and Services	3,841.0	5,576.0	5,576.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,112.0	595.0	595.0	-	-	-	-	-
<b>Total Programme 422 - Citizenry Services</b>		<b>50,281.0</b>	<b>60,223.0</b>	<b>60,223.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 423 - Immigration Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>971,909.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	971,909.0	-	-	-	-	-	-	-
<b>20 Immigration Operations</b>	-	<b>1,234,967.0</b>	<b>1,306,495.0</b>	-	-	-	-	-
11645 Border Security Processing	-	1,234,967.0	1,306,495.0	-	-	-	-	-
<b>Total Programme 423 - Immigration Services</b>	<b>971,909.0</b>	<b>1,234,967.0</b>	<b>1,306,495.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	663,744.0	807,384.0	807,384.0	-	-	-	-
22	Travel Expenses and Subsistence	193,860.0	235,423.0	235,423.0	-	-	-	-
23	Rental of Property and Machinery	13,453.0	39,570.0	39,570.0	-	-	-	-
24	Utilities and Communication Services	14,702.0	13,014.0	13,014.0	-	-	-	-
25	Use of Goods and Services	86,150.0	136,009.0	207,537.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,567.0	3,567.0	-	-	-	-
	<b>Total Programme 423 - Immigration Services</b>	<b>971,909.0</b>	<b>1,234,967.0</b>	<b>1,306,495.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 424 - Investigations

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Internal Investigations</b>	<b>133,093.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	133,093.0	-	-	-	-	-	-	-
<b>Total Programme 424 - Investigations</b>	<b>133,093.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	78,265.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	23,118.0	-	-	-	-	-	-
23	Rental of Property and Machinery	7,296.0	-	-	-	-	-	-
24	Utilities and Communication Services	11,123.0	-	-	-	-	-	-
25	Use of Goods and Services	11,855.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,436.0	-	-	-	-	-	-
<b>Total Programme 424 - Investigations</b>		<b>133,093.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 432 - Enforcement Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Enforcement Operations</b>	-	<b>193,454.0</b>	<b>193,454.0</b>	-	-	-	-	-
11640 Investigations	-	193,454.0	193,454.0	-	-	-	-	-
<b>Total Programme 432 - Enforcement Services</b>	-	<b>193,454.0</b>	<b>193,454.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	-	121,235.0	121,235.0	-	-	-	-
22	Travel Expenses and Subsistence	-	11,377.0	11,377.0	-	-	-	-
23	Rental of Property and Machinery	-	7,034.0	7,034.0	-	-	-	-
24	Utilities and Communication Services	-	7,862.0	7,862.0	-	-	-	-
25	Use of Goods and Services	-	45,256.0	45,256.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	690.0	690.0	-	-	-	-
	<b>Total Programme 432 - Enforcement Services</b>	-	<b>193,454.0</b>	<b>193,454.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 438 - Travel Identity and Facilitation

### Description of Programme

This programme supports the following functions:

1. Receipt of passport applications at the Headquarters and Montego Bay PICA locations, designated JCF locations, and Jamaica's foreign missions; and the issuing of passports to Jamaicans living at home and abroad;
2. Incoming and outgoing immigration examination of all persons entering or leaving Jamaica by air and sea;
3. Administering visas, entry permits and other documents for non-Jamaican visitors and residents;
4. Handling requests for permanent residency status;
5. Managing the deportation and repatriation of those persons not qualified to remain in Jamaica, as well as handling matters relating to refugees to the island; and
6. Investigation of offences committed in any of the areas regulated by PICA.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Citizenship Services</b>	-	-	-	-	<b>57,816.0</b>	<b>59,771.0</b>	<b>61,807.0</b>	<b>63,919.0</b>
11644 Processing, Renunciation and Restoration of Citizens	-	-	-	-	57,816.0	59,771.0	61,807.0	63,919.0
<b>21 Passport Services</b>	-	-	-	-	<b>432,746.0</b>	<b>441,321.0</b>	<b>450,276.0</b>	<b>459,626.0</b>
11643 Production and Issuance of Passports	-	-	-	-	432,746.0	441,321.0	450,276.0	459,626.0
<b>22 Immigration Services</b>	-	-	-	-	<b>1,418,819.0</b>	<b>1,457,809.0</b>	<b>1,498,360.0</b>	<b>1,540,436.0</b>
11645 Border Security Processing	-	-	-	-	1,418,819.0	1,457,809.0	1,498,360.0	1,540,436.0
<b>Total Programme 438 - Travel Identity and Facilitation</b>	-	-	-	-	<b>1,909,381.0</b>	<b>1,958,901.0</b>	<b>2,010,443.0</b>	<b>2,063,981.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	928,580.0	949,212.0	970,406.0	992,087.0
22	Travel Expenses and Subsistence	-	-	-	-	210,995.0	221,554.0	232,647.0	244,291.0
23	Rental of Property and Machinery	-	-	-	-	57,021.0	59,674.0	62,459.0	65,384.0
24	Utilities and Communication Services	-	-	-	-	39,882.0	41,884.0	43,987.0	46,192.0
25	Use of Goods and Services	-	-	-	-	577,314.0	590,062.0	603,457.0	617,518.0
32	Fixed Assets (Capital Goods)	-	-	-	-	95,589.0	96,515.0	97,487.0	98,509.0
Total Programme 438 - Travel Identity and Facilitation		-	-	-	-	1,909,381.0	1,958,901.0	2,010,443.0	2,063,981.0

#### Sub Programme 20 - Citizenship Services

##### Activity 11644 - Processing, Renunciation and Restoration of Citizens

This activity supports the processing of applications for foreign nationals to receive Jamaican citizenship.

21	Compensation of Employees	-	-	-	-	37,966.0	38,919.0	39,898.0	40,902.0
22	Travel Expenses and Subsistence	-	-	-	-	4,436.0	4,661.0	4,898.0	5,146.0
23	Rental of Property and Machinery	-	-	-	-	5,357.0	5,625.0	5,907.0	6,203.0
24	Utilities and Communication Services	-	-	-	-	3,204.0	3,366.0	3,537.0	3,717.0
25	Use of Goods and Services	-	-	-	-	5,632.0	5,917.0	6,219.0	6,534.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,221.0	1,283.0	1,348.0	1,417.0
<b>Total Activity 11644 - Processing, Renunciation and Restoration of Citizens</b>		-	-	-	-	<b>57,816.0</b>	<b>59,771.0</b>	<b>61,807.0</b>	<b>63,919.0</b>



## 2020-2021 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 438 - Travel Identity and Facilitation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Passport Services

#### Activity 11643 - Production and Issuance of Passports

This activity supports the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately 258,007 passports are issued per annum.

21	Compensation of Employees	-	-	-	90,356.0	92,443.0	94,582.0	96,776.0
22	Travel Expenses and Subsistence	-	-	-	5,683.0	5,970.0	6,273.0	6,591.0
23	Rental of Property and Machinery	-	-	-	17,038.0	17,891.0	18,786.0	19,726.0
24	Utilities and Communication Services	-	-	-	25,186.0	26,449.0	27,774.0	29,164.0
25	Use of Goods and Services	-	-	-	291,628.0	295,569.0	299,711.0	304,060.0
32	Fixed Assets (Capital Goods)	-	-	-	2,855.0	2,999.0	3,150.0	3,309.0
<b>Total Activity 11643 - Production and Issuance of Passports</b>		-	-	-	<b>432,746.0</b>	<b>441,321.0</b>	<b>450,276.0</b>	<b>459,626.0</b>

### Sub Programme 22 - Immigration Services

#### Activity 11645 - Border Security Processing

This activity supports the costs associated with the immigration operations at the islands two major international airports and seaports. The major tasks are processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaican. In addition, the processing and executing of deportation orders are done.

21	Compensation of Employees	-	-	-	800,258.0	817,850.0	835,926.0	854,409.0
22	Travel Expenses and Subsistence	-	-	-	200,876.0	210,923.0	221,476.0	232,554.0
23	Rental of Property and Machinery	-	-	-	34,626.0	36,158.0	37,766.0	39,455.0
24	Utilities and Communication Services	-	-	-	11,492.0	12,069.0	12,676.0	13,311.0
25	Use of Goods and Services	-	-	-	280,054.0	288,576.0	297,527.0	306,924.0
32	Fixed Assets (Capital Goods)	-	-	-	91,513.0	92,233.0	92,989.0	93,783.0
<b>Total Activity 11645 - Border Security Processing</b>		-	-	-	<b>1,418,819.0</b>	<b>1,457,809.0</b>	<b>1,498,360.0</b>	<b>1,540,436.0</b>



## 2020-2021 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

**Head 26057 - Institute of Forensic Science and Legal Medicine**  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Institute of Forensic Science and Legal Medicine is mandated to provide forensic and scientific services to the nation. Its core duties involve the examination and analysis of physical evidence brought in by law enforcement to further the progress of their investigations and the provision of objective court testimony of these scientific findings, their meanings and interpretation.

### Vision and Mission Statement

The vision of the department is to become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.

The mission of the department is to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.

### Results Framework

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

### Vision 2030 Goals and Outcomes:

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

Outcome No. 5: Security and Safety

### Medium Term National/Sector Strategy:

- Strengthen intelligence gathering and the forensic capabilities of the national security apparatus

### Department's Objectives:

- Provision of efficient, effective and timely forensic analyses, consultations and expert witness testimony facilitating swift and secure justice
- Operation of the National DNA Register as subscribed by the DNA Evidence Bill (2016).

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>01</b>	<b>Police Services</b>	<b>799,483.0</b>	<b>811,315.0</b>	<b>811,315.0</b>	-	<b>847,489.0</b>	<b>876,684.0</b>	<b>910,886.0</b>	<b>945,048.0</b>
01	001 Executive Direction and Administration	182,696.0	148,806.0	148,806.0	-	143,974.0	148,687.0	154,329.0	158,845.0
01	169 Forensic Examination and Medical Legal Services	-	459,390.0	459,390.0	-	594,535.0	614,776.0	638,388.0	662,863.0
01	170 National DNA Database Operations	-	203,119.0	203,119.0	-	108,980.0	113,221.0	118,169.0	123,340.0
01	425 Maintenance of Law and Order	616,787.0	-	-	-	-	-	-	-
	<b>Total Function 03 - Public Order and Safety</b>	<b>799,483.0</b>	<b>811,315.0</b>	<b>811,315.0</b>	-	<b>847,489.0</b>	<b>876,684.0</b>	<b>910,886.0</b>	<b>945,048.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>799,483.0</b>	<b>811,315.0</b>	<b>811,315.0</b>	-	<b>847,489.0</b>	<b>876,684.0</b>	<b>910,886.0</b>	<b>945,048.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	228,729.0	237,368.0	237,368.0	-	251,692.0	256,595.0	261,620.0	266,771.0
22	Travel Expenses and Subsistence	51,343.0	58,901.0	58,901.0	-	63,969.0	66,678.0	69,522.0	72,649.0
23	Rental of Property and Machinery	128.0	128.0	128.0	-	233.0	239.0	249.0	261.0
24	Utilities and Communication Services	39,387.0	32,562.0	32,562.0	-	20,450.0	21,268.0	22,223.0	23,224.0
25	Use of Goods and Services	397,933.0	446,675.0	446,675.0	-	489,637.0	510,536.0	533,897.0	557,712.0
29	Awards and Social Assistance	2,328.0	5,000.0	5,000.0	-	1,100.0	1,144.0	1,195.0	1,250.0
32	Fixed Assets (Capital Goods)	79,635.0	30,681.0	30,681.0	-	20,408.0	20,224.0	22,180.0	23,181.0
<b>Total Budget 1 - Recurrent</b>		<b>799,483.0</b>	<b>811,315.0</b>	<b>811,315.0</b>	-	<b>847,489.0</b>	<b>876,684.0</b>	<b>910,886.0</b>	<b>945,048.0</b>



## 2020-2021 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>182,696.0</b>	<b>148,806.0</b>	<b>148,806.0</b>	-	<b>143,974.0</b>	<b>148,687.0</b>	<b>154,329.0</b>	<b>158,845.0</b>
10001	Direction and Management	11,756.0	16,818.0	16,818.0	-	17,878.0	18,347.0	18,845.0	19,365.0
10002	Financial Management and Accounting Services	8,610.0	11,808.0	11,808.0	-	16,026.0	16,487.0	16,772.0	17,206.0
10003	Human Resource Management and Other Support Services	162,330.0	120,180.0	120,180.0	-	110,070.0	113,853.0	118,712.0	122,274.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>182,696.0</b>	<b>148,806.0</b>	<b>148,806.0</b>	-	<b>143,974.0</b>	<b>148,687.0</b>	<b>154,329.0</b>	<b>158,845.0</b>

Analysis of Expenditure									
21	Compensation of Employees	61,558.0	56,727.0	56,727.0	-	51,485.0	52,441.0	53,444.0	54,473.0
22	Travel Expenses and Subsistence	6,391.0	18,174.0	18,174.0	-	17,357.0	18,200.0	18,863.0	19,713.0
23	Rental of Property and Machinery	128.0	128.0	128.0	-	233.0	239.0	249.0	261.0
24	Utilities and Communication Services	39,387.0	32,562.0	32,562.0	-	20,450.0	21,268.0	22,223.0	23,224.0
25	Use of Goods and Services	54,494.0	32,038.0	32,038.0	-	38,125.0	39,564.0	41,811.0	42,633.0
29	Awards and Social Assistance	2,328.0	5,000.0	5,000.0	-	1,100.0	1,144.0	1,195.0	1,250.0
32	Fixed Assets (Capital Goods)	18,410.0	4,177.0	4,177.0	-	15,224.0	15,831.0	16,544.0	17,291.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>182,696.0</b>	<b>148,806.0</b>	<b>148,806.0</b>	-	<b>143,974.0</b>	<b>148,687.0</b>	<b>154,329.0</b>	<b>158,845.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	9,726.0	13,152.0	13,152.0	-	12,330.0	12,577.0	12,818.0	13,066.0
22	Travel Expenses and Subsistence	1,834.0	3,666.0	3,666.0	-	5,548.0	5,770.0	6,027.0	6,299.0
32	Fixed Assets (Capital Goods)	196.0	-	-	-	-	-	-	-
<b>Total Activity 10001 - Direction and Management</b>		<b>11,756.0</b>	<b>16,818.0</b>	<b>16,818.0</b>	-	<b>17,878.0</b>	<b>18,347.0</b>	<b>18,845.0</b>	<b>19,365.0</b>

##### Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	7,327.0	9,347.0	9,347.0	-	12,038.0	12,192.0	12,436.0	12,674.0
22	Travel Expenses and Subsistence	1,015.0	2,331.0	2,331.0	-	3,604.0	3,897.0	3,918.0	4,095.0
24	Utilities and Communication Services	54.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	214.0	130.0	130.0	-	384.0	398.0	418.0	437.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>8,610.0</b>	<b>11,808.0</b>	<b>11,808.0</b>	-	<b>16,026.0</b>	<b>16,487.0</b>	<b>16,772.0</b>	<b>17,206.0</b>



## 2020-2021 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the recruitment and training of personnel, as well as, records management, ancillary services and procurement.

21	Compensation of Employees	44,505.0	34,228.0	34,228.0	-	27,117.0	27,672.0	28,190.0	28,733.0
22	Travel Expenses and Subsistence	3,542.0	12,177.0	12,177.0	-	8,205.0	8,533.0	8,918.0	9,319.0
23	Rental of Property and Machinery	128.0	128.0	128.0	-	233.0	239.0	249.0	261.0
24	Utilities and Communication Services	39,333.0	32,562.0	32,562.0	-	20,450.0	21,268.0	22,223.0	23,224.0
25	Use of Goods and Services	54,494.0	32,038.0	32,038.0	-	38,125.0	39,564.0	41,811.0	42,633.0
29	Awards and Social Assistance	2,328.0	5,000.0	5,000.0	-	1,100.0	1,144.0	1,195.0	1,250.0
32	Fixed Assets (Capital Goods)	18,000.0	4,047.0	4,047.0	-	14,840.0	15,433.0	16,126.0	16,854.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>162,330.0</b>	<b>120,180.0</b>	<b>120,180.0</b>	<b>-</b>	<b>110,070.0</b>	<b>113,853.0</b>	<b>118,712.0</b>	<b>122,274.0</b>



## 2020-2021 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 169 - Forensic Examination and Medical Legal Services

### Description of Programme

This programme supports the examination and analysis of scientific, pathological and historical cases to ensure civilized and peaceful relationships between the citizenry of the country.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Scientific Criminal Investigation and Analysis</b>	-	<b>247,370.0</b>	<b>247,370.0</b>	-	<b>341,201.0</b>	<b>351,938.0</b>	<b>366,422.0</b>	<b>380,372.0</b>
10148 Laboratory Services	-	247,370.0	247,370.0	-	341,201.0	351,938.0	366,422.0	380,372.0
<b>21 Forensic Pathology Services</b>	-	<b>212,020.0</b>	<b>212,020.0</b>	-	<b>253,334.0</b>	<b>262,838.0</b>	<b>271,966.0</b>	<b>282,491.0</b>
11471 Medico Legal Services	-	212,020.0	212,020.0	-	253,334.0	262,838.0	271,966.0	282,491.0
<b>Total Programme 169 - Forensic Examination and Medical Legal Services</b>	-	<b>459,390.0</b>	<b>459,390.0</b>	-	<b>594,535.0</b>	<b>614,776.0</b>	<b>638,388.0</b>	<b>662,863.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	180,641.0	180,641.0	-	194,589.0	198,430.0	202,342.0	206,347.0
22 Travel Expenses and Subsistence	-	40,727.0	40,727.0	-	43,890.0	45,647.0	47,700.0	49,844.0
25 Use of Goods and Services	-	211,721.0	211,721.0	-	351,512.0	366,972.0	383,406.0	401,509.0
32 Fixed Assets (Capital Goods)	-	26,301.0	26,301.0	-	4,544.0	3,727.0	4,940.0	5,163.0
<b>Total Programme 169 - Forensic Examination and Medical Legal Services</b>	-	<b>459,390.0</b>	<b>459,390.0</b>	-	<b>594,535.0</b>	<b>614,776.0</b>	<b>638,388.0</b>	<b>662,863.0</b>

#### 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	83,035.0	-	93,772.0	95,677.0	97,591.0	99,437.0
22 Travel Expenses and Subsistence	-	30,514.0	30,514.0	-	34,587.0	35,971.0	37,589.0	39,279.0
25 Use of Goods and Services	-	108,254.0	108,254.0	-	208,682.0	216,963.0	226,720.0	236,930.0
32 Fixed Assets (Capital Goods)	-	25,567.0	25,567.0	-	4,160.0	3,327.0	4,522.0	4,726.0
<b>Total Activity 10148 - Laboratory Services</b>	-	<b>247,370.0</b>	<b>247,370.0</b>	-	<b>341,201.0</b>	<b>351,938.0</b>	<b>366,422.0</b>	<b>380,372.0</b>

#### 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	97,606.0	-	100,817.0	102,753.0	104,751.0	106,910.0
22 Travel Expenses and Subsistence	-	10,213.0	10,213.0	-	9,303.0	9,676.0	10,111.0	10,565.0
25 Use of Goods and Services	-	103,467.0	103,467.0	-	142,830.0	150,009.0	156,686.0	164,579.0
32 Fixed Assets (Capital Goods)	-	734.0	734.0	-	384.0	400.0	418.0	437.0
<b>Total Activity 11471 - Medico Legal Services</b>	-	<b>212,020.0</b>	<b>212,020.0</b>	-	<b>253,334.0</b>	<b>262,838.0</b>	<b>271,966.0</b>	<b>282,491.0</b>





## 2020-2021 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 170 - National DNA Database Operations

### Description of Programme

This programme supports the investigative capacity of stakeholders through DNA profiling.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Forensic Intelligence and Identification Services</b>	-	<b>203,119.0</b>	<b>203,119.0</b>	-	<b>108,980.0</b>	<b>113,221.0</b>	<b>118,169.0</b>	<b>123,340.0</b>
12319 Population of DNA Database	-	203,119.0	203,119.0	-	108,980.0	113,221.0	118,169.0	123,340.0
<b>Total Programme 170 - National DNA Database Operations</b>	-	<b>203,119.0</b>	<b>203,119.0</b>	-	<b>108,980.0</b>	<b>113,221.0</b>	<b>118,169.0</b>	<b>123,340.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	5,618.0	5,724.0	5,834.0	5,951.0
22 Travel Expenses and Subsistence	-	-	-	-	2,722.0	2,831.0	2,959.0	3,092.0
25 Use of Goods and Services	-	202,916.0	202,916.0	-	100,000.0	104,000.0	108,680.0	113,570.0
32 Fixed Assets (Capital Goods)	-	203.0	203.0	-	640.0	666.0	696.0	727.0
<b>Total Programme 170 - National DNA Database Operations</b>	-	<b>203,119.0</b>	<b>203,119.0</b>	-	<b>108,980.0</b>	<b>113,221.0</b>	<b>118,169.0</b>	<b>123,340.0</b>

#### Sub Programme 20 - Forensic Intelligence and Identification Services

##### Activity 12319 - Population of DNA Database

This activity supports the generation of DNA profiles for crime linkages and identification of unknown persons.

21 Compensation of Employees	-	-	-	-	5,618.0	5,724.0	5,834.0	5,951.0
22 Travel Expenses and Subsistence	-	-	-	-	2,722.0	2,831.0	2,959.0	3,092.0
25 Use of Goods and Services	-	202,916.0	202,916.0	-	100,000.0	104,000.0	108,680.0	113,570.0
32 Fixed Assets (Capital Goods)	-	203.0	203.0	-	640.0	666.0	696.0	727.0
<b>Total Activity 12319 - Population of DNA Database</b>	-	<b>203,119.0</b>	<b>203,119.0</b>	-	<b>108,980.0</b>	<b>113,221.0</b>	<b>118,169.0</b>	<b>123,340.0</b>



## 2020-2021 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Criminal Investigation</b>	<b>616,787.0</b>	-	-	-	-	-	-	-
10148	Laboratory Services	320,529.0	-	-	-	-	-	-	-
11471	Medico Legal Services	296,258.0	-	-	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>		<b>616,787.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	167,171.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	44,952.0	-	-	-	-	-	-	-
25	Use of Goods and Services	343,439.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	61,225.0	-	-	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>		<b>616,787.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Justice (MOJ) is responsible for advancing, upholding and facilitating the Rule of Law in the delivery of justice. It administers and delivers justice services, as well as provides policy support and analysis on justice issues. The MOJ is mandated to ensure that Jamaica is a just and law-abiding society with an accessible, efficient and fair system of justice for all and to promote respect for rights and freedoms, the Rule of Law and the Constitution.

### Vision and Mission Statement

The vision of the Ministry is to be the regional leader in facilitating effective access to justice for all.

The mission of the Ministry is to facilitate effective access to justice and deliver quality justice services for all by establishing first class justice systems and partnerships.

### Results Framework

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

### Key Performance Indicators

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

### Vision 2030 Goals and Outcomes:

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

Outcomes No. 6: Effective Governance

### Medium Term National/Sector Strategies:

Rule of Law and Timely Justice Outcomes

### Ministry Objectives :

- Modernize justice infrastructure through the construction of five (5) Courts, three (3) Judicial Complexes and six (6) Alternative Dispute Resolution facilities by 2024;
- Increase the utilization of Alternative Dispute Resolutions (ADRs) by 100% by 2024;
- Maintain customer satisfaction levels of 75% by 2024;
- Increase the capacity of 75% of justice sector personnel to deliver justice services, while building an inclusive and diverse workforce by 2024;
- Implement Integrated Case Management Solutions across 80% of justice sector facilities to support improved service delivery by 2024;
- Advance legislative reform and develop three (3) priority policies to increase access to justice by 2024; and
- Increase legal advisory, drafting and litigation services to protect the rights of the public by 2024.



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	<b>2,018,119.0</b>	<b>2,166,795.0</b>	<b>2,156,747.0</b>	-	<b>2,328,797.0</b>	<b>2,418,342.0</b>	<b>2,501,251.0</b>	<b>2,496,756.0</b>
03	001 Executive Direction and Administration	1,096,290.0	1,043,750.0	1,028,698.0	-	1,121,178.0	1,168,011.0	1,220,598.0	1,180,217.0
03	002 Training	47,865.0	-	-	-	-	-	-	-
03	154 Facilitation of Access to Justice	-	1,123,045.0	1,128,049.0	-	1,207,619.0	1,250,331.0	1,280,653.0	1,316,539.0
03	425 Maintenance of Law and Order	331,790.0	-	-	-	-	-	-	-
03	426 Legal Services	542,174.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>		<b>2,018,119.0</b>	<b>2,166,795.0</b>	<b>2,156,747.0</b>	-	<b>2,328,797.0</b>	<b>2,418,342.0</b>	<b>2,501,251.0</b>	<b>2,496,756.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>2,018,119.0</b>	<b>2,166,795.0</b>	<b>2,156,747.0</b>	-	<b>2,328,797.0</b>	<b>2,418,342.0</b>	<b>2,501,251.0</b>	<b>2,496,756.0</b>
<b>Less Appropriations-In-Aid</b>		<b>174,400.0</b>	<b>105,410.0</b>	<b>105,410.0</b>	-	<b>138,688.0</b>	<b>143,650.0</b>	<b>148,943.0</b>	<b>120,361.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>1,843,719.0</b>	<b>2,061,385.0</b>	<b>2,051,337.0</b>	-	<b>2,190,109.0</b>	<b>2,274,692.0</b>	<b>2,352,308.0</b>	<b>2,376,395.0</b>

Analysis of Expenditure									
21	Compensation of Employees	466,585.0	534,528.0	517,912.0	-	569,683.0	571,539.0	586,058.0	600,893.0
22	Travel Expenses and Subsistence	150,384.0	181,093.0	184,205.0	-	217,321.0	228,210.0	239,563.0	251,586.0
23	Rental of Property and Machinery	194,157.0	186,044.0	186,109.0	-	189,068.0	207,975.0	228,772.0	251,650.0
24	Utilities and Communication Services	67,091.0	79,620.0	78,434.0	-	91,312.0	95,881.0	100,672.0	105,704.0
25	Use of Goods and Services	397,319.0	480,308.0	472,885.0	-	517,979.0	552,269.0	551,772.0	568,820.0
27	Grants, Contributions and Subsidies	250,026.0	250,183.0	250,183.0	-	266,483.0	262,692.0	275,828.0	289,618.0
29	Awards and Social Assistance	2,144.0	2,383.0	2,383.0	-	634.0	1,805.0	699.0	734.0
31	Land	-	100,000.0	100,000.0	-	84,000.0	88,200.0	92,610.0	97,241.0
32	Fixed Assets (Capital Goods)	490,413.0	352,636.0	364,636.0	-	392,317.0	409,771.0	425,277.0	330,510.0
<b>Total Budget 1 - Recurrent</b>		<b>2,018,119.0</b>	<b>2,166,795.0</b>	<b>2,156,747.0</b>	-	<b>2,328,797.0</b>	<b>2,418,342.0</b>	<b>2,501,251.0</b>	<b>2,496,756.0</b>
<b>Less Appropriations-In-Aid</b>		<b>174,400.0</b>	<b>105,410.0</b>	<b>105,410.0</b>	-	<b>138,688.0</b>	<b>143,650.0</b>	<b>148,943.0</b>	<b>120,361.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>1,843,719.0</b>	<b>2,061,385.0</b>	<b>2,051,337.0</b>	-	<b>2,190,109.0</b>	<b>2,274,692.0</b>	<b>2,352,308.0</b>	<b>2,376,395.0</b>



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>1,096,290.0</b>	<b>518,623.0</b>	<b>510,623.0</b>	-	<b>566,548.0</b>	<b>592,508.0</b>	<b>624,749.0</b>	<b>659,673.0</b>
10001 Direction and Management	611,700.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	46,825.0	51,742.0	51,742.0	-	50,692.0	53,130.0	52,308.0	53,970.0
10279 Administration of Internal Audit	28,915.0	34,419.0	34,419.0	-	-	-	-	-
10338 Corporate Services	406,585.0	432,462.0	424,462.0	-	515,856.0	539,378.0	572,441.0	605,703.0
11498 Commissions of Enquiry - 2010 West Kingston Incursion	2,265.0	-	-	-	-	-	-	-
<b>02 Policy, Planning and Development</b>	<b>-</b>	<b>525,127.0</b>	<b>518,075.0</b>	<b>-</b>	<b>554,630.0</b>	<b>575,503.0</b>	<b>595,849.0</b>	<b>520,544.0</b>
10001 Direction and Management	-	367,536.0	367,536.0	-	340,971.0	356,527.0	371,645.0	287,892.0
10279 Administration of Internal Audit	-	-	-	-	35,912.0	37,080.0	38,013.0	39,753.0
11036 Planning, Monitoring and Evaluation	-	157,591.0	150,539.0	-	177,747.0	181,896.0	186,191.0	192,899.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>1,096,290.0</b>	<b>1,043,750.0</b>	<b>1,028,698.0</b>	<b>-</b>	<b>1,121,178.0</b>	<b>1,168,011.0</b>	<b>1,220,598.0</b>	<b>1,180,217.0</b>

Analysis of Expenditure								
21 Compensation of Employees	242,575.0	338,278.0	323,726.0	-	371,011.0	373,218.0	383,247.0	393,034.0
22 Travel Expenses and Subsistence	65,044.0	109,898.0	109,398.0	-	133,231.0	139,913.0	146,892.0	154,239.0
23 Rental of Property and Machinery	166,632.0	149,229.0	149,229.0	-	152,268.0	167,495.0	184,244.0	202,669.0
24 Utilities and Communication Services	46,334.0	55,532.0	55,532.0	-	58,800.0	61,742.0	64,829.0	68,069.0
25 Use of Goods and Services	119,768.0	105,790.0	105,790.0	-	146,050.0	151,884.0	158,229.0	164,892.0
29 Awards and Social Assistance	1,262.0	1,748.0	1,748.0	-	-	1,140.0	-	-
31 Land	-	100,000.0	100,000.0	-	84,000.0	88,200.0	92,610.0	97,241.0
32 Fixed Assets (Capital Goods)	454,674.0	183,275.0	183,275.0	-	175,818.0	184,419.0	190,547.0	100,073.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>1,096,290.0</b>	<b>1,043,750.0</b>	<b>1,028,698.0</b>	<b>-</b>	<b>1,121,178.0</b>	<b>1,168,011.0</b>	<b>1,220,598.0</b>	<b>1,180,217.0</b>

#### 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	33,701.0	36,187.0	36,187.0	-	36,598.0	37,929.0	38,401.0	39,368.0
22 Travel Expenses and Subsistence	6,400.0	7,675.0	7,675.0	-	8,074.0	8,494.0	8,906.0	9,351.0
24 Utilities and Communication Services	974.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,159.0
25 Use of Goods and Services	3,100.0	3,100.0	3,100.0	-	1,720.0	1,807.0	1,898.0	1,992.0
29 Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	2,150.0	3,280.0	3,280.0	-	3,300.0	3,850.0	2,000.0	2,100.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	<b>46,825.0</b>	<b>51,742.0</b>	<b>51,742.0</b>	<b>-</b>	<b>50,692.0</b>	<b>53,130.0</b>	<b>52,308.0</b>	<b>53,970.0</b>



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10338 - Corporate Services

This activity supports the operational expenses of the new Corporate Services Division, which consists of: Administration and Office Services; Procurement; Project Management and Technical Services; Human Resource Management and Development; Documentation, Information and Access Services; Public Relations and Communication; and the Management Information Systems Branch.

21	Compensation of Employees	108,810.0	134,000.0	126,000.0	-	153,142.0	151,350.0	157,834.0	161,154.0
22	Travel Expenses and Subsistence	28,899.0	40,062.0	40,062.0	-	57,610.0	60,490.0	63,515.0	66,692.0
23	Rental of Property and Machinery	162,520.0	149,229.0	149,229.0	-	152,268.0	167,495.0	184,244.0	202,669.0
24	Utilities and Communication Services	36,700.0	42,572.0	42,572.0	-	53,200.0	55,861.0	58,654.0	61,585.0
25	Use of Goods and Services	56,247.0	56,247.0	56,247.0	-	88,136.0	92,542.0	97,169.0	102,028.0
29	Awards and Social Assistance	762.0	1,000.0	1,000.0	-	-	1,140.0	-	-
32	Fixed Assets (Capital Goods)	12,646.0	9,352.0	9,352.0	-	11,500.0	10,500.0	11,025.0	11,575.0
<b>Total Activity 10338 - Corporate Services</b>		<b>406,584.0</b>	<b>432,462.0</b>	<b>424,462.0</b>	<b>-</b>	<b>515,856.0</b>	<b>539,378.0</b>	<b>572,441.0</b>	<b>605,703.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This activity supports the costs associated with the Executive Office, which provides oversight and general direction for the Ministry and the Legal Services Unit. This provision includes **\$157.500m** for the procurement of motor vehicles.

21	Compensation of Employees	-	54,178.0	54,178.0	-	57,671.0	58,271.0	59,519.0	60,150.0
22	Travel Expenses and Subsistence	-	24,078.0	24,078.0	-	21,400.0	22,470.0	23,591.0	24,770.0
24	Utilities and Communication Services	-	7,660.0	7,660.0	-	3,500.0	3,676.0	3,858.0	4,050.0
25	Use of Goods and Services	-	14,943.0	14,943.0	-	14,900.0	15,435.0	16,219.0	17,041.0
31	Land	-	100,000.0	100,000.0	-	84,000.0	88,200.0	92,610.0	97,241.0
32	Fixed Assets (Capital Goods)	-	166,677.0	166,677.0	-	159,500.0	168,475.0	175,848.0	84,640.0
<b>Total Activity 10001 - Direction and Management</b>		<b>-</b>	<b>367,536.0</b>	<b>367,536.0</b>	<b>-</b>	<b>340,971.0</b>	<b>356,527.0</b>	<b>371,645.0</b>	<b>287,892.0</b>

#### Activity 10279 - Administration of Internal Audit

The activity supports the cost of internal audit services to the ministry.

21	Compensation of Employees	-	-	-	-	22,600.0	23,097.0	23,332.0	24,338.0
22	Travel Expenses and Subsistence	-	-	-	-	10,794.0	11,338.0	11,904.0	12,500.0
24	Utilities and Communication Services	-	-	-	-	500.0	525.0	552.0	579.0
25	Use of Goods and Services	-	-	-	-	1,500.0	1,576.0	1,654.0	1,736.0
32	Fixed Assets (Capital Goods)	-	-	-	-	518.0	544.0	571.0	600.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,912.0</b>	<b>37,080.0</b>	<b>38,013.0</b>	<b>39,753.0</b>



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the cost associated with the development and implementation of the Ministry's long-term vision and goals 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	86,760.0	-	101,000.0	102,571.0	104,161.0	108,024.0
22	Travel Expenses and Subsistence	-	26,789.0	26,789.0	-	35,353.0	37,121.0	38,976.0	40,926.0
24	Utilities and Communication Services	-	3,300.0	3,300.0	-	600.0	630.0	662.0	696.0
25	Use of Goods and Services	-	30,000.0	30,000.0	-	39,794.0	40,524.0	41,289.0	42,095.0
29	Awards and Social Assistance	-	248.0	248.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,442.0	3,442.0	-	1,000.0	1,050.0	1,103.0	1,158.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	<b>157,591.0</b>	<b>150,539.0</b>	-	<b>177,747.0</b>	<b>181,896.0</b>	<b>186,191.0</b>	<b>192,899.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>05 Direction and Administration</b>	<b>47,865.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	47,865.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>47,865.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	24,242.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	7,547.0	-	-	-	-	-	-
24	Utilities and Communication Services	3,836.0	-	-	-	-	-	-
25	Use of Goods and Services	9,410.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,830.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>47,865.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

### Description of Programme

This programme supports the creation of a modern justice system that facilitates access to justice in an efficient and effective manner, engendering public confidence and trust. The Programme therefore seeks to reduce the flow into the formal justice system through the use of Alternative Dispute Resolution (ADRs) mechanisms and collaboration with the social sector. The performance targets for 2020/21 include:

- Number of Alternative Dispute Resolution (ADR) facilities operational - **6;**
- Number of children in conflict with the law diverted to rehabilitated programmes - **5,050;** and
- Overall Rule of Law Index Score - **≥0.04%**

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Justice System Reform and Modernization</b>	-	<b>205,410.0</b>	<b>205,410.0</b>	-	<b>238,688.0</b>	<b>248,650.0</b>	<b>259,193.0</b>	<b>256,124.0</b>
10159 Rehabilitation, Maintenance and Repairs	-	205,410.0	205,410.0	-	238,688.0	248,650.0	259,193.0	256,124.0
<b>22 Social Justice Services</b>	-	<b>294,136.0</b>	<b>299,140.0</b>	-	<b>337,166.0</b>	<b>328,751.0</b>	<b>341,416.0</b>	<b>354,112.0</b>
10005 Direction and Administration	-	277,836.0	282,840.0	-	304,566.0	311,636.0	323,445.0	335,243.0
11454 Alternative Dispute Resolution (formerly Dispute Resolution)	-	16,300.0	16,300.0	-	32,600.0	17,115.0	17,971.0	18,869.0
<b>23 Legal Assistance</b>	-	<b>324,603.0</b>	<b>324,603.0</b>	-	<b>339,005.0</b>	<b>366,609.0</b>	<b>359,647.0</b>	<b>370,776.0</b>
12315 Provision of Legal Aid Services	-	324,603.0	324,603.0	-	339,005.0	366,609.0	359,647.0	370,776.0
<b>24 Dissemination of Legislative Information</b>	-	<b>21,328.0</b>	<b>21,328.0</b>	-	<b>18,354.0</b>	<b>19,124.0</b>	<b>19,785.0</b>	<b>20,544.0</b>
10005 Direction and Administration	-	21,328.0	21,328.0	-	18,354.0	19,124.0	19,785.0	20,544.0
<b>25 Justice Sector Professional Development</b>	-	<b>277,568.0</b>	<b>277,568.0</b>	-	<b>274,406.0</b>	<b>287,197.0</b>	<b>300,612.0</b>	<b>314,983.0</b>
10017 Capacity Development	-	48,685.0	48,685.0	-	45,523.0	46,870.0	48,268.0	50,022.0
11569 Support to Law School	-	228,883.0	228,883.0	-	228,883.0	240,327.0	252,344.0	264,961.0
<b>Total Programme 154 - Facilitation of Access to Justice</b>	-	<b>1,123,045.0</b>	<b>1,128,049.0</b>	-	<b>1,207,619.0</b>	<b>1,250,331.0</b>	<b>1,280,653.0</b>	<b>1,316,539.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	196,250.0	194,186.0	-	198,672.0	198,321.0	202,811.0	207,859.0
22	Travel Expenses and Subsistence	-	71,195.0	74,807.0	-	84,090.0	88,297.0	92,671.0	97,347.0
23	Rental of Property and Machinery	-	36,815.0	36,880.0	-	36,800.0	40,480.0	44,528.0	48,981.0
24	Utilities and Communication Services	-	24,088.0	22,902.0	-	32,512.0	34,139.0	35,843.0	37,635.0
25	Use of Goods and Services	-	374,518.0	367,095.0	-	371,929.0	400,385.0	393,543.0	403,928.0
27	Grants, Contributions and Subsidies	-	250,183.0	250,183.0	-	266,483.0	262,692.0	275,828.0	289,618.0
29	Awards and Social Assistance	-	635.0	635.0	-	634.0	665.0	699.0	734.0
32	Fixed Assets (Capital Goods)	-	169,361.0	181,361.0	-	216,499.0	225,352.0	234,730.0	230,437.0
Total Programme 154 - Facilitation of Access to Justice		-	1,123,045.0	1,128,049.0	-	1,207,619.0	1,250,331.0	1,280,653.0	1,316,539.0

#### 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 \$138.688m from the collection of Traffic Ticket Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	-	2,000.0	1,225.0	-	-	-	-	-
25	Use of Goods and Services	-	50,000.0	48,775.0	-	30,000.0	31,500.0	33,075.0	34,729.0
32	Fixed Assets (Capital Goods)	-	153,410.0	155,410.0	-	208,688.0	217,150.0	226,118.0	221,395.0
<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>	-	<b>205,410.0</b>	<b>205,410.0</b>	-	<b>238,688.0</b>	<b>248,650.0</b>	<b>259,193.0</b>	<b>256,124.0</b>	



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 22 - Social Justice Services

#### Activity 10005 - Direction and Administration

This activity supports the cost associated with providing Jamaicans citizens with access to timely, Alternative Dispute Resolution (ADR) Services as well as providing support to Victims of Crimes. The activity supports the operating expenses of the following internal organizations:

- Justice Centers to improve the built environment that supports the Justice System utilizing solutions that are sustainable;
- Restorative Justice for intervention that seeks to correct the harm caused by an offence/crime in at risk communities;
- Child Diversion.to provide alternative options to child offenders (12-17 years old) that will steer them away from the formal justice system and facilitate positive behaviour modification and rehabilitation; and
- The Victim Services Division which seeks to provide services to victims of crimes by actively identifying their needs and advocating their rights.

The allocation is distributed as follows:

Internal Organization	Objects of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	
Justice Centers	14,360.0	3,800.0		10,000.0	26,528.0		500.0	55,188.0
Restorative Justice	19,921.0	9,900.0		1,352.0	5,000.0		1,000.0	37,173.0
Child Diversion	18,016.0	9,000.0		540.0	5,000.0		500.0	33,056.0
Victim Services Division	88,000.0	45,700.0	18,100.0	13,404.0	10,000.0	634.0	3,311.0	179,149.0
<b>Total Activity 10005</b>	<b>140,297.0</b>	<b>68,400.0</b>	<b>18,100.0</b>	<b>25,296.0</b>	<b>46,528.0</b>	<b>634.0</b>	<b>5,311.0</b>	<b>304,566.0</b>

21	Compensation of Employees	-	136,139.0	134,075.0	-	140,297.0	139,049.0	142,071.0	145,623.0
22	Travel Expenses and Subsistence	-	55,882.0	59,494.0	-	68,400.0	71,821.0	75,372.0	79,182.0
23	Rental of Property and Machinery	-	16,715.0	17,555.0	-	18,100.0	19,910.0	21,901.0	24,091.0
24	Utilities and Communication Services	-	17,644.0	16,458.0	-	25,296.0	26,560.0	27,888.0	29,282.0
25	Use of Goods and Services	-	40,000.0	33,802.0	-	46,528.0	48,054.0	49,659.0	50,183.0
29	Awards and Social Assistance	-	635.0	635.0	-	634.0	665.0	699.0	734.0
32	Fixed Assets (Capital Goods)	-	10,821.0	20,821.0	-	5,311.0	5,577.0	5,855.0	6,148.0
	<b>Total Activity 10005 - Direction and Administration</b>	<b>-</b>	<b>277,836.0</b>	<b>282,840.0</b>	<b>-</b>	<b>304,566.0</b>	<b>311,636.0</b>	<b>323,445.0</b>	<b>335,243.0</b>

#### 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	16,300.0	-	32,600.0	17,115.0	17,971.0	18,869.0
	<b>Total Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)</b>	<b>-</b>	<b>16,300.0</b>	<b>16,300.0</b>	<b>-</b>	<b>32,600.0</b>	<b>17,115.0</b>	<b>17,971.0</b>	<b>18,869.0</b>



## 2020-2021 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 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 23 - Legal Assistance

#### Activity 12315 - Provision of Legal Aid Services

This activity supports the cost for administering an efficient legal aid system; to improve public access to justice.

21	Compensation of Employees	-	23,399.0	23,399.0	-	24,049.0	24,308.0	25,267.0	25,879.0
22	Travel Expenses and Subsistence	-	6,451.0	6,451.0	-	7,050.0	7,404.0	7,774.0	8,162.0
23	Rental of Property and Machinery	-	18,100.0	18,100.0	-	18,700.0	20,570.0	22,627.0	24,890.0
24	Utilities and Communication Services	-	1,096.0	1,096.0	-	1,096.0	1,151.0	1,208.0	1,269.0
25	Use of Goods and Services	-	267,057.0	267,057.0	-	281,110.0	305,826.0	295,053.0	302,473.0
27	Grants, Contributions and Subsidies	-	5,000.0	5,000.0	-	5,000.0	5,250.0	5,513.0	5,788.0
32	Fixed Assets (Capital Goods)	-	3,500.0	3,500.0	-	2,000.0	2,100.0	2,205.0	2,315.0
<b>Total Activity 12315 - Provision of Legal Aid Services</b>		-	<b>324,603.0</b>	<b>324,603.0</b>	-	<b>339,005.0</b>	<b>366,609.0</b>	<b>359,647.0</b>	<b>370,776.0</b>

### 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, including publication of the laws online.

21	Compensation of Employees	-	11,084.0	11,084.0	-	8,698.0	8,985.0	9,140.0	9,366.0
22	Travel Expenses and Subsistence	-	1,416.0	1,416.0	-	1,545.0	1,622.0	1,703.0	1,789.0
24	Utilities and Communication Services	-	220.0	220.0	-	220.0	232.0	242.0	254.0
25	Use of Goods and Services	-	7,908.0	7,908.0	-	7,691.0	8,075.0	8,479.0	8,903.0
32	Fixed Assets (Capital Goods)	-	700.0	700.0	-	200.0	210.0	221.0	232.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>21,328.0</b>	<b>21,328.0</b>	-	<b>18,354.0</b>	<b>19,124.0</b>	<b>19,785.0</b>	<b>20,544.0</b>

### 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	25,628.0	-	25,628.0	25,979.0	26,333.0	26,991.0
22	Travel Expenses and Subsistence	-	7,446.0	7,446.0	-	7,095.0	7,450.0	7,822.0	8,214.0
24	Utilities and Communication Services	-	5,128.0	5,128.0	-	5,900.0	6,196.0	6,505.0	6,830.0
25	Use of Goods and Services	-	9,553.0	9,553.0	-	6,600.0	6,930.0	7,277.0	7,640.0
32	Fixed Assets (Capital Goods)	-	930.0	930.0	-	300.0	315.0	331.0	347.0
<b>Total Activity 10017 - Capacity Development</b>		-	<b>48,685.0</b>	<b>48,685.0</b>	-	<b>45,523.0</b>	<b>46,870.0</b>	<b>48,268.0</b>	<b>50,022.0</b>

#### 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	240,327.0	252,344.0	264,961.0
<b>Total Activity 11569 - Support to Law School</b>		-	<b>228,883.0</b>	<b>228,883.0</b>	-	<b>228,883.0</b>	<b>240,327.0</b>	<b>252,344.0</b>	<b>264,961.0</b>



## 2020-2021 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 425 - Maintenance of Law and Order

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>26 Support Services</b>	<b>331,790.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	226,367.0	-	-	-	-	-	-	-
11036 Planning, Monitoring and Evaluation	105,423.0	-	-	-	-	-	-	-
<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>331,790.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	156,182.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	67,353.0	-	-	-	-	-	-
23	Rental of Property and Machinery	10,600.0	-	-	-	-	-	-
24	Utilities and Communication Services	14,724.0	-	-	-	-	-	-
25	Use of Goods and Services	51,720.0	-	-	-	-	-	-
29	Awards and Social Assistance	882.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,328.0	-	-	-	-	-	-
	<b>Total Programme 425 - Maintenance of Law and Order</b>	<b>331,790.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Legal Assistance</b>	<b>228,108.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	228,110.0	-	-	-	-	-	-	-
<b>21 Reform and Revision of Laws</b>	<b>21,495.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	21,495.0	-	-	-	-	-	-	-
<b>22 Legal Education</b>	<b>228,726.0</b>	-	-	-	-	-	-	-
11569 Support to Law School	228,726.0	-	-	-	-	-	-	-
<b>29 Strategic Planning, Policy Research and Evaluation</b>	<b>63,845.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	47,545.0	-	-	-	-	-	-	-
11454 Alternative Dispute Resolution (formerly Dispute Resolution)	16,300.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>542,174.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	43,586.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,440.0	-	-	-	-	-	-
23	Rental of Property and Machinery	16,925.0	-	-	-	-	-	-
24	Utilities and Communication Services	2,197.0	-	-	-	-	-	-
25	Use of Goods and Services	216,421.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	250,026.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,581.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>542,174.0</b>	-	-	-	-	-	-



## 2020-2021 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 2020/2021.

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>1,717,629.0</b>	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-	-
03 001 Executive Direction and Administration	99,659.0	-	-	-	-	-	-	-
03 154 Facilitation of Access to Justice	-	1,700,151.0	1,077,366.0	-	941,500.0	-	-	-
03 427 Administration of Justice	1,617,970.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>1,717,629.0</b>	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>	<b>1,717,629.0</b>	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	2,004.0	33,639.0	3,000.0	-	-	-	-
22	Travel Expenses and Subsistence	5,152.0	11,708.0	-	-	-	-	-
23	Rental of Property and Machinery	10,326.0	4,950.0	9,430.0	-	8,860.0	-	-
24	Utilities and Communication Services	1,800.0	2,550.0	2,550.0	-	2,835.0	-	-
25	Use of Goods and Services	488,670.0	279,919.0	220,538.0	-	324,805.0	-	-
31	Land	-	80,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,209,677.0	1,287,385.0	841,848.0	-	605,000.0	-	-
	<b>Total Budget 6 - Capital</b>	<b>1,717,629.0</b>	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Construction & Improvement of Courthouses	21513	453,500.00	Government of Jamaica
Justice Sector Reform Programme	21858	255,200.00	Government of Jamaica
Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	29457	232,800.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
			Global Affairs Canada (GAC)
<b>Total</b>		<b>941,500.00</b>	



## 2020-2021 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 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>99,659.0</b>	-	-	-	-	-	-	-
01	21422 Acquisition of Vehicles	99,659.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>99,659.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	99,659.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>99,659.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Justice System Reform and Modernization</b>	-	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-	-
21 21513 Construction & Improvement of Courthouses	-	-	530,000.0	-	453,500.0	-	-	-
21 21858 Justice Sector Reform Programme	-	1,308,210.0	242,871.0	-	255,200.0	-	-	-
21 29388 Justice Undertakings for Social Transformation (JUST)	-	33,911.0	33,911.0	-	-	-	-	-
21 29453 Justice, Security, Accountability and Transparency Project (JSAT)	-	80,141.0	80,141.0	-	-	-	-	-
21 29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	-	277,889.0	190,443.0	-	232,800.0	-	-	-
<b>Total Programme 154 - Facilitation of Access to Justice</b>	-	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	33,639.0	3,000.0	-	-	-	-	-
22 Travel Expenses and Subsistence	-	11,708.0	-	-	-	-	-	-
23 Rental of Property and Machinery	-	4,950.0	9,430.0	-	8,860.0	-	-	-
24 Utilities and Communication Services	-	2,550.0	2,550.0	-	2,835.0	-	-	-
25 Use of Goods and Services	-	279,919.0	220,538.0	-	324,805.0	-	-	-
31 Land	-	80,000.0	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	1,287,385.0	841,848.0	-	605,000.0	-	-	-
<b>Total Programme 154 - Facilitation of Access to Justice</b>	-	<b>1,700,151.0</b>	<b>1,077,366.0</b>	-	<b>941,500.0</b>	-	-	-

### Sub Programme 21 Justice System Reform and Modernization

#### Project 21513 - Construction & Improvement of Courthouses

25 Use of Goods and Services	-	-	-	-	75,500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	530,000.0	-	378,000.0	-	-	-
<b>Total Project 21513 - Construction &amp; Improvement of Courthouses</b>	-	-	<b>530,000.0</b>	-	<b>453,500.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Construction & Improvement of Courthouses
- IMPLEMENTING AGENCY** Ministry of Justice
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To provide improved court facilities which are conducive to the delivery of the services being provided by the justice sector.

- ORIGINAL DURATION** April, 2013 - March, 2021





## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

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

(1) Local Component	
GOJ	1,937,410.00
<b>Total</b>	<b>1,937,410.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>1,937,410.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of second and third floors of Justice Square (phase 1);
- Infrastructural development of Public Buildings North and East; and
- To further complete infrastructure development, expansion and rehabilitation works at Public Building West

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

(1) Local Component	882,049.00
(2) External Component	-
(3) <b>Total</b>	<b>882,049.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Completed infrastructural development of Public Buildings North and East;
- Completed construction of second and third floors of Justice Centre (phase 1); and
- Construction and renovation works at Public Building West - 80% complete.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete renovation and construction at Public Building West (Offices of the Director of Public Prosecutions);
- Complete pre-investment activities for three Regional Court Complexes (Manchester, St. Ann & St. James) and one Parish Court - St. Catherine.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	530,000.00	453,500.00	-	-	-
<b>Total</b>	-	-	<b>530,000.00</b>	<b>453,500.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	<b>530,000.00</b>	<b>453,500.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	453,500.00
<b>Total</b>		<b>453,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	75,500.00
32 Fixed Assets (Capital Goods)	378,000.00
<b>Total</b>	<b>453,500.00</b>



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21858 - Justice Sector Reform Programme</b>								
25 Use of Goods and Services	-	-	-	-	32,200.0	-	-	-
31 Land	-	80,000.0	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	1,228,210.0	242,871.0	-	223,000.0	-	-	-
<b>Total Project 21858 - Justice Sector Reform Programme</b>	<b>-</b>	<b>1,308,210.0</b>	<b>242,871.0</b>	<b>-</b>	<b>255,200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Justice Sector Reform Programme
- IMPLEMENTING AGENCY** Ministry of Justice
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica FED/2015/038-731

#### 4. OBJECTIVES OF THE PROJECT

To improve: i) the quality of service delivery and access in the Justice Sector, ii) the treatment of children in the responsibility of the criminal justice system and; iii) sector governance and government's financial capability to achieve sector policy objectives.

- ORIGINAL DURATION** November, 2016 - March, 2020

**FURTHER EXTENSION** April, 2020 - November, 2020

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

(1) Local Component	
GOJ	1,759,135.00
<b>Total</b>	<b>1,759,135.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>1,759,135.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Provision of training courses to Justice Sector Entities and practitioners to support the Justice Reform process.
- The Establishment/Rehabilitation of four family courts
- To have twelve Child Diversion centres established and operational

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

(1) Local Component	933,555.00
(2) External Component	-
<b>(3) Total</b>	<b>933,555.00</b>



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Operationalized nine (9) justice centers in the Parishes of: St. Andrew, Manchester, Westmoreland, St. Elizabeth, St. James, St. Mary, St. Ann, Trelawny and Portland; and
- Established two family courts in Clarendon and Trelawny.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Renovate and equip two Family Courts (Mandeville and St. Ann);
- Retrofit one Justice Center in St. Thomas; and
- Conduct pre-investment activities for one Family Courts - St. Catherine and three Justice Centres - St. Andrew, Clarendon and St. Catherine

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	1,308,210.00	242,871.00	255,200.00	-	-	-
<b>Total</b>	-	<b>1,308,210.00</b>	<b>242,871.00</b>	<b>255,200.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>1,308,210.00</b>	<b>242,871.00</b>	<b>255,200.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	255,200.00
<b>Total</b>		<b>255,200.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	32,200.00
31 Land	-
32 Fixed Assets (Capital Goods)	223,000.00
<b>Total</b>	<b>255,200.00</b>



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)</b>								
23 Rental of Property and Machinery	-	4,950.0	9,430.0	-	8,860.0	-	-	-
24 Utilities and Communication Services	-	2,550.0	2,550.0	-	2,835.0	-	-	-
25 Use of Goods and Services	-	268,389.0	166,661.0	-	217,105.0	-	-	-
32 Fixed Assets (Capital Goods)	-	2,000.0	11,802.0	-	4,000.0	-	-	-
<b>Total Project 29457 - Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)</b>	-	<b>277,889.0</b>	<b>190,443.0</b>	-	<b>232,800.0</b>	-	-	-

### 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

**FURTHER EXTENSION** December, 2019 - December, 2020

**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**



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

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

<b>(1) Local Component</b>	
Consolidated Fund	187,440.00
<b>Total</b>	<b>187,440.00</b>
<b>(2) External Component</b>	
IADB - Loan	205,097.00
DFID - Grant	182,597.00
Global Affairs Canada - Grant	477,030.00
<b>Total</b>	<b>864,724.00</b>
<b>Total (1) + (2)</b>	<b>1,052,164.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expand Victim Service operations to serve new clients in target communities;
- Implement Child Diversion strategies to 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\$ )

<b>(1) Local Component</b>	65,472.00
<b>(2) External Component</b>	532,672.00
<b>(3) Total</b>	<b>598,144.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 745,302.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

#### VICTIM SERVICES DIVISION

- Emergency assistance support provided to 93 victims;
- Trauma and grief therapy sessions provided to 393 children;
- Therapy sessions on abuse provided to 160 teens; and
- Conducted school based intervention workshops with beneficiaries.

#### LEGAL AID COUNCIL

- Police officers and Justices of the Peace trained on legal aid issues;
- Expanded service operations with 2 mobile units; and
- Legal Aid services delivered in 50 CSJP communities.

#### JUSTICE TRAINING INSTITUTE

- Provided qualifying basic training to 1,176 Justices of the Peace.

#### RESTORATIVE JUSTICE

- Continued operation in eight Restorative Justice Centres;
- Provided training to volunteers and school administrators in community justice services;
- Hosted 499 community sensitization workshops; and
- Finalized 664 agreements of the 731 cases opened.



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

### CHILD DIVERSION

- Child Diversion Bill prepared and passed in 2018.

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

### VICTIM SERVICES DIVISION

- Identify and retrofit areas to accommodate 4 victim service centres and provide emergency assistance grants to 50 beneficiaries;
- Provide intervention programmes for; (a) 110 children exposed to violence and trauma (b) 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 400 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 440 Justices of the Peace in areas such as 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

- Establish and operationalize two Child Diversion centres.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	153,889.00	85,001.00	130,000.00	-	-	-
<b>Total</b>	-	<b>153,889.00</b>	<b>85,001.00</b>	<b>130,000.00</b>	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	20,000.00	28,731.00	35,800.00	-	-	-
DFID - Grant	-	54,000.00	31,712.00	-	-	-	-
Global Affairs Canada - Grant	-	50,000.00	44,999.00	67,000.00	-	-	-
<b>Total</b>	-	<b>124,000.00</b>	<b>105,442.00</b>	<b>102,800.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>277,889.00</b>	<b>190,443.00</b>	<b>232,800.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice  
Budget 6 - Capital  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 154 - Facilitation of Access to Justice

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	232,800.00
<b>Total</b>		<b>232,800.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	8,860.00
24 Utilities and Communication Services	2,835.00
25 Use of Goods and Services	217,105.00
32 Fixed Assets (Capital Goods)	4,000.00
<b>Total</b>	<b>232,800.00</b>





# 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Courthouses and Judicial Residences</b>	<b>1,142,729.0</b>	-	-	-	-	-	-	-
20 21513 Construction & Improvement of Courthouses	73,799.0	-	-	-	-	-	-	-
20 21858 Justice Sector Reform Programme	1,068,930.0	-	-	-	-	-	-	-
<b>22 Justice improvement</b>	<b>475,241.0</b>	-	-	-	-	-	-	-
22 29388 Justice Undertakings for Social Transformation (JUST)	81,977.0	-	-	-	-	-	-	-
22 29453 Justice, Security, Accountability and Transparency Project (JSAT)	203,249.0	-	-	-	-	-	-	-
22 29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	190,015.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>	<b>1,617,970.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	2,004.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	5,152.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	10,326.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	1,800.0	-	-	-	-	-	-	-
25 Use of Goods and Services	488,670.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,110,018.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>	<b>1,617,970.0</b>	-	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>301,726.0</b>	-	-	-	-	-	-	-
03 427 Administration of Justice	301,726.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>301,726.0</b>	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>	<b>301,726.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	212,549.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	40,560.0	-	-	-	-	-	-
23	Rental of Property and Machinery	4,010.0	-	-	-	-	-	-
24	Utilities and Communication Services	14,260.0	-	-	-	-	-	-
25	Use of Goods and Services	21,347.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,000.0	-	-	-	-	-	-
	<b>Total Budget 1 - Recurrent</b>	<b>301,726.0</b>	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Adjudication of Cases</b>	<b>301,726.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	301,726.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>301,726.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	212,549.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	40,560.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	4,010.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	14,260.0	-	-	-	-	-	-	-
25	Use of Goods and Services	21,347.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,000.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>301,726.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28025 - Director of Public Prosecutions

Head 28025 - Director of Public Prosecutions  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Office of the Director of the Public Prosecutions is responsible for:

- prosecuting criminal cases in the Supreme Court, Gun Court and Circuit Courts;
- prosecuting matters of complexity and/or exceptional public interest in the Parish Courts and making itself available to advise and mentor Clerks of the Courts in Parish Courts, who prosecute criminal cases;
- representing the Crown in criminal appeals in the Court of Appeal and the Privy Council;
- appearing or instructing in Judicial Review matters and Constitutional Motions;
- presenting and prosecuting criminal cases before the courts in a timely and efficient manner;
- providing the citizens of Jamaica with a professional prosecution service that is fair and just to both victim and accused;
- collaborating with law enforcement officers and advising 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 ODPP 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).

### Key Performance Indicators

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

### 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.



## 2020-2021 Jamaica Budget

Head 28025 - Director of Public Prosecutions

Head 28025 - Director of Public Prosecutions  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	<b>444,249.0</b>	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>526,052.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>
03	001 Executive Direction and Administration	-	-	-	-	149,129.0	151,003.0	153,705.0	154,870.0
03	161 Prosecutorial Services	-	517,942.0	563,129.0	10,100.0	376,923.0	397,226.0	407,123.0	417,269.0
03	426 Legal Services	444,249.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>526,052.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>526,052.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>563,129.0</b>	-	<b>536,152.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>
<b>Less Appropriations-In-Aid</b>		-	-	<b>45,187.0</b>	-	-	-	-	-
<b>Net Total Budget 1 - Recurrent</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>517,942.0</b>	-	<b>536,152.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>

Analysis of Expenditure									
21	Compensation of Employees	253,531.0	285,315.0	285,315.0	10,100.0	289,786.0	307,909.0	315,574.0	323,431.0
22	Travel Expenses and Subsistence	119,665.0	141,642.0	141,642.0	-	149,200.0	152,931.0	156,753.0	160,673.0
23	Rental of Property and Machinery	5,180.0	5,698.0	5,698.0	-	6,838.0	7,180.0	7,539.0	7,916.0
24	Utilities and Communication Services	21,616.0	24,617.0	24,617.0	-	27,390.0	28,760.0	30,198.0	31,708.0
25	Use of Goods and Services	35,357.0	42,020.0	42,020.0	-	42,860.0	45,004.0	47,254.0	47,190.0
27	Grants, Contributions and Subsidies	-	-	45,187.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,900.0	18,650.0	18,650.0	-	9,978.0	6,445.0	3,510.0	1,221.0
<b>Total Budget 1 - Recurrent</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>526,052.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>563,129.0</b>	-	<b>536,152.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>
<b>Less Appropriations-In-Aid</b>		-	-	<b>45,187.0</b>	-	-	-	-	-
<b>Net Total Budget 1 - Recurrent</b>		<b>444,249.0</b>	<b>517,942.0</b>	<b>517,942.0</b>	-	<b>536,152.0</b>	<b>548,229.0</b>	<b>560,828.0</b>	<b>572,139.0</b>



## 2020-2021 Jamaica Budget

Head 28025 - Director of Public Prosecutions

\$ '000

Head 28025 - Director of Public Prosecutions  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	-	-	-	-	<b>149,129.0</b>	<b>151,003.0</b>	<b>153,705.0</b>	<b>154,870.0</b>
10005	Direction and Administration	-	-	-	-	149,129.0	151,003.0	153,705.0	154,870.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	-	<b>149,129.0</b>	<b>151,003.0</b>	<b>153,705.0</b>	<b>154,870.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	55,374.0	56,758.0	58,177.0	59,631.0
22	Travel Expenses and Subsistence	-	-	-	-	6,689.0	6,856.0	7,027.0	7,204.0
23	Rental of Property and Machinery	-	-	-	-	6,838.0	7,180.0	7,539.0	7,916.0
24	Utilities and Communication Services	-	-	-	-	27,390.0	28,760.0	30,198.0	31,708.0
25	Use of Goods and Services	-	-	-	-	42,860.0	45,004.0	47,254.0	47,190.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,978.0	6,445.0	3,510.0	1,221.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	-	<b>149,129.0</b>	<b>151,003.0</b>	<b>153,705.0</b>	<b>154,870.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office of the Director of Public Prosecutions.

21	Compensation of Employees	-	-	-	-	55,374.0	56,758.0	58,177.0	59,631.0
22	Travel Expenses and Subsistence	-	-	-	-	6,689.0	6,856.0	7,027.0	7,204.0
23	Rental of Property and Machinery	-	-	-	-	6,838.0	7,180.0	7,539.0	7,916.0
24	Utilities and Communication Services	-	-	-	-	27,390.0	28,760.0	30,198.0	31,708.0
25	Use of Goods and Services	-	-	-	-	42,860.0	45,004.0	47,254.0	47,190.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,978.0	6,445.0	3,510.0	1,221.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>149,129.0</b>	<b>151,003.0</b>	<b>153,705.0</b>	<b>154,870.0</b>



## 2020-2021 Jamaica Budget

Head 28025 - Director of Public Prosecutions

\$ '000

Head 28025 - Director of Public Prosecutions  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 161 - Prosecutorial Services

### Description of Programme

This programme supports the administrative and representation services of the Office of the Director of Public Prosecutions (ODPP). The performance targets for 2020/21 include:

- Number of Cases Disposed of - 1,852;
- Number of Legal Opinions Issued - 182; and
- Number of Cases Files Assessed - 3,681.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Litigation and Criminal Prosecutions</b>	-	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>376,923.0</b>	<b>397,226.0</b>	<b>407,123.0</b>	<b>417,269.0</b>
10005 Direction and Administration	-	517,942.0	563,129.0	10,100.0	376,923.0	397,226.0	407,123.0	417,269.0
<b>Total Programme 161 - Prosecutorial Services</b>	-	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>376,923.0</b>	<b>397,226.0</b>	<b>407,123.0</b>	<b>417,269.0</b>
<b>Total Programme 161 - Prosecutorial Services (Including Provision by Law)</b>	-	<b>517,942.0</b>	<b>563,129.0</b>	-	<b>387,023.0</b>	<b>397,226.0</b>	<b>407,123.0</b>	<b>417,269.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	285,315.0	285,315.0	10,100.0	234,412.0	251,151.0	257,397.0	263,800.0
22	Travel Expenses and Subsistence	-	141,642.0	141,642.0	-	142,511.0	146,075.0	149,726.0	153,469.0
23	Rental of Property and Machinery	-	5,698.0	5,698.0	-	-	-	-	-
24	Utilities and Communication Services	-	24,617.0	24,617.0	-	-	-	-	-
25	Use of Goods and Services	-	42,020.0	42,020.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	45,187.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	18,650.0	18,650.0	-	-	-	-	-
Total Programme 161 - Prosecutorial Services		-	517,942.0	563,129.0	10,100.0	376,923.0	397,226.0	407,123.0	417,269.0
Total Programme 161 - Prosecutorial Services (Including Provision by Law)		-	517,942.0	563,129.0	-	387,023.0	397,226.0	407,123.0	417,269.0

#### Sub Programme 20 - Litigation and Criminal Prosecutions

##### Activity 10005 - Direction and Administration

This activity supports the cost of representation in the various Courts across the island, continuous, scheduled and special sittings of the Circuit and Gun Courts, as well as special sittings of the Court of Appeal.

21	Compensation of Employees	-	285,315.0	285,315.0	10,100.0	234,412.0	251,151.0	257,397.0	263,800.0
22	Travel Expenses and Subsistence	-	141,642.0	141,642.0	-	142,511.0	146,075.0	149,726.0	153,469.0
23	Rental of Property and Machinery	-	5,698.0	5,698.0	-	-	-	-	-
24	Utilities and Communication Services	-	24,617.0	24,617.0	-	-	-	-	-
25	Use of Goods and Services	-	42,020.0	42,020.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	45,187.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	18,650.0	18,650.0	-	-	-	-	-
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>517,942.0</b>	<b>563,129.0</b>	<b>10,100.0</b>	<b>376,923.0</b>	<b>397,226.0</b>	<b>407,123.0</b>	<b>417,269.0</b>
	<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>	-	<b>517,942.0</b>	<b>563,129.0</b>	-	<b>387,023.0</b>	<b>397,226.0</b>	<b>407,123.0</b>	<b>417,269.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>27 Criminal Prosecutions</b>	<b>444,249.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	444,249.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>444,249.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	253,531.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	119,665.0	-	-	-	-	-	-
23	Rental of Property and Machinery	5,180.0	-	-	-	-	-	-
24	Utilities and Communication Services	21,616.0	-	-	-	-	-	-
25	Use of Goods and Services	35,357.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,900.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>444,249.0</b>	-	-	-	-	-	-





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>258,395.0</b>	-	-	-	-	-	-	-
03 427 Administration of Justice	258,395.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>258,395.0</b>	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>	<b>258,395.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	153,836.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	39,285.0	-	-	-	-	-	-
23	Rental of Property and Machinery	12,825.0	-	-	-	-	-	-
24	Utilities and Communication Services	16,646.0	-	-	-	-	-	-
25	Use of Goods and Services	19,803.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,000.0	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>258,395.0</b>	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Adjudication of Cases</b>	<b>258,395.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	258,395.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>	<b>258,395.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	153,836.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	39,285.0	-	-	-	-	-	-
23	Rental of Property and Machinery	12,825.0	-	-	-	-	-	-
24	Utilities and Communication Services	16,646.0	-	-	-	-	-	-
25	Use of Goods and Services	19,803.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,000.0	-	-	-	-	-	-
	<b>Total Programme 427 - Administration of Justice</b>	<b>258,395.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28027 - Parish Courts

**Head 28027 - Parish 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>1,633,315.0</b>	-	-	-	-	-	-	-
03 427 Administration of Justice	1,633,315.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>1,633,315.0</b>	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>	<b>1,633,315.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	1,062,644.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	243,144.0	-	-	-	-	-	-
23	Rental of Property and Machinery	24,123.0	-	-	-	-	-	-
24	Utilities and Communication Services	88,048.0	-	-	-	-	-	-
25	Use of Goods and Services	143,972.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	71,384.0	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>1,633,315.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28027 - Parish Courts

\$ '000

Head 28027 - Parish Courts  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

### Description of Programme

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>23</b>	<b>Adjudication of Cases</b>	<b>1,633,315.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	1,633,315.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>1,633,315.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,062,644.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	243,144.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	24,123.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	88,048.0	-	-	-	-	-	-	-
25	Use of Goods and Services	143,972.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	71,384.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>1,633,315.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28028 - Revenue Court

Head 28028 - Revenue Court  
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	<b>4,021.0</b>	-	-	-	-	-	-	-
03	427 Administration of Justice	4,021.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>		<b>4,021.0</b>	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>4,021.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,427.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	116.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	178.0	-	-	-	-	-	-	-
25	Use of Goods and Services	300.0	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>4,021.0</b>	-	-	-	-	-	-	-



## 2020-2021 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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Adjudication of Cases</b>	<b>4,021.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	4,021.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>4,021.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,427.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	116.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	178.0	-	-	-	-	-	-	-
25	Use of Goods and Services	300.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>4,021.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28029 - Supreme Court

Head 28029 - Supreme Court  
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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>1,428,670.0</b>	-	-	-	-	-	-	-
03 427 Administration of Justice	1,428,670.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>1,428,670.0</b>	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>	<b>1,428,670.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	927,301.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	216,776.0	-	-	-	-	-	-
23	Rental of Property and Machinery	30,820.0	-	-	-	-	-	-
24	Utilities and Communication Services	93,607.0	-	-	-	-	-	-
25	Use of Goods and Services	120,166.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,000.0	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>1,428,670.0</b>	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Adjudication of Cases</b>	<b>1,428,670.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	1,428,670.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>	<b>1,428,670.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	927,301.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	216,776.0	-	-	-	-	-	-
23	Rental of Property and Machinery	30,820.0	-	-	-	-	-	-
24	Utilities and Communication Services	93,607.0	-	-	-	-	-	-
25	Use of Goods and Services	120,166.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,000.0	-	-	-	-	-	-
	<b>Total Programme 427 - Administration of Justice</b>	<b>1,428,670.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Administrator General's Department is mandated to:-

- enquire into the status and nature of estates;
- identify and collecting the assets of estates for which the Administrator General is Administrator;
- manage the assets of the estates in administration to the benefit of the beneficiaries and creditors; and
- distribute the assets of the estates to adult beneficiaries and minor beneficiaries as they attain the age of maturity.

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected estimate for 2020/2021 is **\$596.389m** of which **\$263.000m**, 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 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 (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

#### Department Objective:

The Assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.



## 2020-2021 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	<b>543,618.0</b>	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>596,389.0</b>	<b>591,308.0</b>	<b>599,425.0</b>	<b>616,345.0</b>
03	001 Executive Direction and Administration	-	-	-	-	274,080.0	270,570.0	274,770.0	268,184.0
03	148 Administration of Estates and Trusts	-	542,177.0	542,177.0	-	322,309.0	320,738.0	324,655.0	348,161.0
03	426 Legal Services	543,618.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>		<b>543,618.0</b>	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>596,389.0</b>	<b>591,308.0</b>	<b>599,425.0</b>	<b>616,345.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>543,618.0</b>	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>596,389.0</b>	<b>591,308.0</b>	<b>599,425.0</b>	<b>616,345.0</b>
<b>Less Appropriations-In-Aid</b>		<b>258,500.0</b>	<b>225,000.0</b>	<b>225,000.0</b>	-	<b>263,000.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>258,600.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>285,118.0</b>	<b>317,177.0</b>	<b>317,177.0</b>	-	<b>333,389.0</b>	<b>341,308.0</b>	<b>349,425.0</b>	<b>357,745.0</b>

Analysis of Expenditure									
21	Compensation of Employees	293,427.0	340,355.0	340,355.0	-	392,123.0	395,738.0	404,355.0	433,161.0
22	Travel Expenses and Subsistence	50,264.0	55,948.0	55,948.0	-	64,886.0	69,800.0	72,500.0	47,200.0
23	Rental of Property and Machinery	40,797.0	42,500.0	42,500.0	-	41,400.0	43,490.0	45,475.0	47,558.0
24	Utilities and Communication Services	13,440.0	16,200.0	16,200.0	-	14,700.0	15,000.0	15,115.0	15,446.0
25	Use of Goods and Services	41,570.0	44,150.0	44,150.0	-	52,980.0	53,080.0	53,080.0	53,080.0
32	Fixed Assets (Capital Goods)	104,120.0	43,024.0	43,024.0	-	30,300.0	14,200.0	8,900.0	19,900.0
<b>Total Budget 1 - Recurrent</b>		<b>543,618.0</b>	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>596,389.0</b>	<b>591,308.0</b>	<b>599,425.0</b>	<b>616,345.0</b>
<b>Less Appropriations-In-Aid</b>		<b>258,500.0</b>	<b>225,000.0</b>	<b>225,000.0</b>	-	<b>263,000.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>258,600.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>285,118.0</b>	<b>317,177.0</b>	<b>317,177.0</b>	-	<b>333,389.0</b>	<b>341,308.0</b>	<b>349,425.0</b>	<b>357,745.0</b>



## 2020-2021 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	-	-	-	<b>274,080.0</b>	<b>270,570.0</b>	<b>274,770.0</b>	<b>268,184.0</b>
10005 Direction and Administration	-	-	-	-	274,080.0	270,570.0	274,770.0	268,184.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	-	<b>274,080.0</b>	<b>270,570.0</b>	<b>274,770.0</b>	<b>268,184.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	104,500.0	110,000.0	115,000.0	120,000.0
22	Travel Expenses and Subsistence	-	-	-	30,200.0	34,800.0	37,200.0	12,200.0
23	Rental of Property and Machinery	-	-	-	41,400.0	43,490.0	45,475.0	47,558.0
24	Utilities and Communication Services	-	-	-	14,700.0	15,000.0	15,115.0	15,446.0
25	Use of Goods and Services	-	-	-	52,980.0	53,080.0	53,080.0	53,080.0
32	Fixed Assets (Capital Goods)	-	-	-	30,300.0	14,200.0	8,900.0	19,900.0
	<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	<b>274,080.0</b>	<b>270,570.0</b>	<b>274,770.0</b>	<b>268,184.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the department.

21	Compensation of Employees	-	-	-	104,500.0	110,000.0	115,000.0	120,000.0
22	Travel Expenses and Subsistence	-	-	-	30,200.0	34,800.0	37,200.0	12,200.0
23	Rental of Property and Machinery	-	-	-	41,400.0	43,490.0	45,475.0	47,558.0
24	Utilities and Communication Services	-	-	-	14,700.0	15,000.0	15,115.0	15,446.0
25	Use of Goods and Services	-	-	-	52,980.0	53,080.0	53,080.0	53,080.0
32	Fixed Assets (Capital Goods)	-	-	-	30,300.0	14,200.0	8,900.0	19,900.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>274,080.0</b>	<b>270,570.0</b>	<b>274,770.0</b>	<b>268,184.0</b>



## 2020-2021 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 148 - Administration of Estates and Trusts

### Description of Programme

This programme supports the administrative services of the department.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Estates Management and Distribution</b>	-	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>322,309.0</b>	<b>320,738.0</b>	<b>324,655.0</b>	<b>348,161.0</b>
10005 Direction and Administration	-	542,177.0	542,177.0	-	322,309.0	320,738.0	324,655.0	348,161.0
<b>Total Programme 148 - Administration of Estates and Trusts</b>	-	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>322,309.0</b>	<b>320,738.0</b>	<b>324,655.0</b>	<b>348,161.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	340,355.0	340,355.0	-	287,623.0	285,738.0	289,355.0	313,161.0
22 Travel Expenses and Subsistence	-	55,948.0	55,948.0	-	34,686.0	35,000.0	35,300.0	35,000.0
23 Rental of Property and Machinery	-	42,500.0	42,500.0	-	-	-	-	-
24 Utilities and Communication Services	-	16,200.0	16,200.0	-	-	-	-	-
25 Use of Goods and Services	-	44,150.0	44,150.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	43,024.0	43,024.0	-	-	-	-	-
<b>Total Programme 148 - Administration of Estates and Trusts</b>	-	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>322,309.0</b>	<b>320,738.0</b>	<b>324,655.0</b>	<b>348,161.0</b>

#### Sub Programme 20 - Estates Management and Distribution

##### Activity 10005 - Direction and Administration

This activity supports the administration of estates and trusts.

21 Compensation of Employees	-	340,355.0	340,355.0	-	287,623.0	285,738.0	289,355.0	313,161.0
22 Travel Expenses and Subsistence	-	55,948.0	55,948.0	-	34,686.0	35,000.0	35,300.0	35,000.0
23 Rental of Property and Machinery	-	42,500.0	42,500.0	-	-	-	-	-
24 Utilities and Communication Services	-	16,200.0	16,200.0	-	-	-	-	-
25 Use of Goods and Services	-	44,150.0	44,150.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	43,024.0	43,024.0	-	-	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>542,177.0</b>	<b>542,177.0</b>	-	<b>322,309.0</b>	<b>320,738.0</b>	<b>324,655.0</b>	<b>348,161.0</b>



## 2020-2021 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Administration of Estates</b>	<b>543,618.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	543,618.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>543,618.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	293,427.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	50,264.0	-	-	-	-	-	-
23	Rental of Property and Machinery	40,797.0	-	-	-	-	-	-
24	Utilities and Communication Services	13,440.0	-	-	-	-	-	-
25	Use of Goods and Services	41,570.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	104,120.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>543,618.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28031 - Attorney General's Chambers

Head 28031 - Attorney General's Chambers  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Attorney General's Chambers is responsible for the following:

- to provide general legal advice to the Government, its Ministries, Departments and Agencies (MDAs);
- to conduct litigation on behalf of MDAs including cases before the Court of Appeal and Judicial Committee of the Privy Council as well as Judicial Reviews;
- to provide specialist services in the areas of commercial law, international law, constitutional and administrative law to MDAs; and
- to assist and advise the Attorney-General in carrying out the functions of the Office.

### Vision and Mission Statement

The vision of the department is a World-Class legal services entity that consistently provides exceptional representation and advice to the Government of Jamaica in advancing the national interest in accordance with the Rule of Law.

The mission of the department is to execute the constitutional mandate as the principal legal adviser to the Government of Jamaica, by providing legal services of the highest quality, in a professional, efficient and timely manner whilst preserving the Rule of Law.

### Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	<b>1,077,655.0</b>	<b>1,031,846.0</b>	<b>1,031,846.0</b>	-	<b>1,173,197.0</b>	<b>1,215,529.0</b>	<b>1,265,558.0</b>	<b>1,318,127.0</b>
03	001 Executive Direction and Administration	-	-	-	-	885,977.0	921,423.0	964,412.0	1,009,778.0
03	426 Legal Services	1,077,655.0	-	-	-	-	-	-	-
03	435 Legal Advice and Representation	-	1,031,846.0	1,031,846.0	-	287,220.0	294,106.0	301,146.0	308,349.0
<b>Total Function 03 - Public Order and Safety</b>		<b>1,077,655.0</b>	<b>1,031,846.0</b>	<b>1,031,846.0</b>	-	<b>1,173,197.0</b>	<b>1,215,529.0</b>	<b>1,265,558.0</b>	<b>1,318,127.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>1,077,655.0</b>	<b>1,031,846.0</b>	<b>1,031,846.0</b>	-	<b>1,173,197.0</b>	<b>1,215,529.0</b>	<b>1,265,558.0</b>	<b>1,318,127.0</b>



## 2020-2021 Jamaica Budget

Head 28031 - Attorney General's Chambers

**Head 28031 - Attorney General's Chambers**  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	228,270.0	265,308.0	246,660.0	-	278,864.0	285,822.0	292,949.0	300,254.0
22	Travel Expenses and Subsistence	60,809.0	71,669.0	71,669.0	-	89,636.0	91,878.0	94,174.0	96,528.0
23	Rental of Property and Machinery	93,500.0	82,800.0	101,448.0	-	114,281.0	125,709.0	138,280.0	152,108.0
24	Utilities and Communication Services	28,021.0	28,021.0	28,021.0	-	30,150.0	31,658.0	33,241.0	34,902.0
25	Use of Goods and Services	47,261.0	32,205.0	32,205.0	-	52,866.0	55,509.0	58,285.0	61,200.0
29	Awards and Social Assistance	612,092.0	550,843.0	550,843.0	-	600,000.0	617,053.0	640,229.0	664,135.0
32	Fixed Assets (Capital Goods)	7,702.0	1,000.0	1,000.0	-	7,400.0	7,900.0	8,400.0	9,000.0
<b>Total Budget 1 - Recurrent</b>		<b>1,077,655.0</b>	<b>1,031,846.0</b>	<b>1,031,846.0</b>	<b>-</b>	<b>1,173,197.0</b>	<b>1,215,529.0</b>	<b>1,265,558.0</b>	<b>1,318,127.0</b>



## 2020-2021 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	-	-	-	<b>885,977.0</b>	<b>921,423.0</b>	<b>964,412.0</b>	<b>1,009,778.0</b>
10005 Direction and Administration	-	-	-	-	885,977.0	921,423.0	964,412.0	1,009,778.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	-	<b>885,977.0</b>	<b>921,423.0</b>	<b>964,412.0</b>	<b>1,009,778.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	69,437.0	71,159.0	72,920.0	74,724.0
22	Travel Expenses and Subsistence	-	-	-	11,843.0	12,435.0	13,057.0	13,709.0
23	Rental of Property and Machinery	-	-	-	114,281.0	125,709.0	138,280.0	152,108.0
24	Utilities and Communication Services	-	-	-	30,150.0	31,658.0	33,241.0	34,902.0
25	Use of Goods and Services	-	-	-	52,866.0	55,509.0	58,285.0	61,200.0
29	Awards and Social Assistance	-	-	-	600,000.0	617,053.0	640,229.0	664,135.0
32	Fixed Assets (Capital Goods)	-	-	-	7,400.0	7,900.0	8,400.0	9,000.0
	<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	<b>885,977.0</b>	<b>921,423.0</b>	<b>964,412.0</b>	<b>1,009,778.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Attorney General's Chambers. Included in the allocation is \$600m for Judgement Debt settlements.

21	Compensation of Employees	-	-	-	69,437.0	71,159.0	72,920.0	74,724.0
22	Travel Expenses and Subsistence	-	-	-	11,843.0	12,435.0	13,057.0	13,709.0
23	Rental of Property and Machinery	-	-	-	114,281.0	125,709.0	138,280.0	152,108.0
24	Utilities and Communication Services	-	-	-	30,150.0	31,658.0	33,241.0	34,902.0
25	Use of Goods and Services	-	-	-	52,866.0	55,509.0	58,285.0	61,200.0
29	Awards and Social Assistance	-	-	-	600,000.0	617,053.0	640,229.0	664,135.0
32	Fixed Assets (Capital Goods)	-	-	-	7,400.0	7,900.0	8,400.0	9,000.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>885,977.0</b>	<b>921,423.0</b>	<b>964,412.0</b>	<b>1,009,778.0</b>





## 2020-2021 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Legal Services to Government and Government Officers</b>	<b>1,077,655.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	1,077,655.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>1,077,655.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	228,270.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	60,809.0	-	-	-	-	-	-
23	Rental of Property and Machinery	93,500.0	-	-	-	-	-	-
24	Utilities and Communication Services	28,021.0	-	-	-	-	-	-
25	Use of Goods and Services	47,261.0	-	-	-	-	-	-
29	Awards and Social Assistance	612,092.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,702.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>1,077,655.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 435 - Legal Advice and Representation

### Description of Programme

This programme supports the timely, efficient and professional provision of legal advice and representation to the Government of Jamaica.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Legal Advice to Government</b>	-	<b>1,031,846.0</b>	<b>1,031,846.0</b>	-	<b>287,220.0</b>	<b>294,106.0</b>	<b>301,146.0</b>	<b>308,349.0</b>
10005 Direction and Administration	-	1,031,846.0	1,031,846.0	-	287,220.0	294,106.0	301,146.0	308,349.0
<b>Total Programme 435 - Legal Advice and Representation</b>	-	<b>1,031,846.0</b>	<b>1,031,846.0</b>	-	<b>287,220.0</b>	<b>294,106.0</b>	<b>301,146.0</b>	<b>308,349.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	265,308.0	246,660.0	-	209,427.0	214,663.0	220,029.0	225,530.0
22	Travel Expenses and Subsistence	-	71,669.0	71,669.0	-	77,793.0	79,443.0	81,117.0	82,819.0
23	Rental of Property and Machinery	-	82,800.0	101,448.0	-	-	-	-	-
24	Utilities and Communication Services	-	28,021.0	28,021.0	-	-	-	-	-
25	Use of Goods and Services	-	32,205.0	32,205.0	-	-	-	-	-
29	Awards and Social Assistance	-	550,843.0	550,843.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	-	-	-	-
Total Programme 435 - Legal Advice and Representation		-	1,031,846.0	1,031,846.0	-	287,220.0	294,106.0	301,146.0	308,349.0

#### Sub Programme 20 - Legal Advice to Government

##### Activity 10005 - Direction and Administration

This activity supports the cost for legal representation and advice to the Government.

21	Compensation of Employees	-	265,308.0	246,660.0	-	209,427.0	214,663.0	220,029.0	225,530.0
22	Travel Expenses and Subsistence	-	71,669.0	71,669.0	-	77,793.0	79,443.0	81,117.0	82,819.0
23	Rental of Property and Machinery	-	82,800.0	101,448.0	-	-	-	-	-
24	Utilities and Communication Services	-	28,021.0	28,021.0	-	-	-	-	-
25	Use of Goods and Services	-	32,205.0	32,205.0	-	-	-	-	-
29	Awards and Social Assistance	-	550,843.0	550,843.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	-	-	-	-
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>1,031,846.0</b>	<b>1,031,846.0</b>	-	<b>287,220.0</b>	<b>294,106.0</b>	<b>301,146.0</b>	<b>308,349.0</b>



## 2020-2021 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

Head 28033 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

Role of the Office of the Parliamentary Counsel is to:

- draft Bills and subsidiary legislation on instructions from client Ministries;
- advise Ministries on points of law relevant to proposed legislation;
- examine and comment on Cabinet Submissions related to legislation;
- attend Legislation Committee (a Sub-Committee of Cabinet); and when necessary, sittings of Parliament or Committees thereof when Bills are being taken.

### Vision and Mission Statement

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 facilitate the Government in the task of governing by preparing draft legislation in the fulfilment of its Legislative Programme and in pursuance of policy decisions at the Ministry level; and to give counsel to Parliament in the exercise of its law-making powers by advising on Draft Bills which it seeks to enact.

### Results Framework

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

### Key Performance Indicators

Key performance indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives.

### 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:

Draft legislation prepared in furtherance of the Governments legislative programme and policies.



## 2020-2021 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

Head 28033 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>134,526.0</b>	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>183,020.0</b>	<b>187,945.0</b>	<b>190,518.0</b>	<b>196,276.0</b>
03 001 Executive Direction and Administration	-	-	-	-	66,523.0	68,523.0	68,082.0	70,753.0
03 162 Legislative Drafting Services	-	173,892.0	173,892.0	-	116,497.0	119,422.0	122,436.0	125,523.0
03 426 Legal Services	134,526.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>134,526.0</b>	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>183,020.0</b>	<b>187,945.0</b>	<b>190,518.0</b>	<b>196,276.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>134,526.0</b>	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>183,020.0</b>	<b>187,945.0</b>	<b>190,518.0</b>	<b>196,276.0</b>

Analysis of Expenditure									
21	Compensation of Employees	74,697.0	100,947.0	100,947.0	-	106,094.0	108,719.0	111,422.0	114,192.0
22	Travel Expenses and Subsistence	21,302.0	23,428.0	23,428.0	-	27,298.0	28,021.0	28,765.0	29,526.0
23	Rental of Property and Machinery	5,540.0	15,930.0	15,930.0	-	17,125.0	18,838.0	20,721.0	22,793.0
24	Utilities and Communication Services	1,389.0	1,069.0	1,069.0	-	1,123.0	1,179.0	1,238.0	1,300.0
25	Use of Goods and Services	28,421.0	27,268.0	27,268.0	-	16,472.0	16,706.0	16,514.0	16,615.0
29	Awards and Social Assistance	-	250.0	250.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,177.0	5,000.0	5,000.0	-	14,908.0	14,482.0	11,858.0	11,850.0
Total Budget 1 - Recurrent		134,526.0	173,892.0	173,892.0	-	183,020.0	187,945.0	190,518.0	196,276.0



## 2020-2021 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	-	-	-	-	<b>66,523.0</b>	<b>68,523.0</b>	<b>68,082.0</b>	<b>70,753.0</b>
10005	Direction and Administration	-	-	-	-	66,523.0	68,523.0	68,082.0	70,753.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	-	<b>66,523.0</b>	<b>68,523.0</b>	<b>68,082.0</b>	<b>70,753.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	15,335.0	15,725.0	16,118.0	16,521.0
22	Travel Expenses and Subsistence	-	-	-	-	1,560.0	1,593.0	1,633.0	1,674.0
23	Rental of Property and Machinery	-	-	-	-	17,125.0	18,838.0	20,721.0	22,793.0
24	Utilities and Communication Services	-	-	-	-	1,123.0	1,179.0	1,238.0	1,300.0
25	Use of Goods and Services	-	-	-	-	16,472.0	16,706.0	16,514.0	16,615.0
32	Fixed Assets (Capital Goods)	-	-	-	-	14,908.0	14,482.0	11,858.0	11,850.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	-	<b>66,523.0</b>	<b>68,523.0</b>	<b>68,082.0</b>	<b>70,753.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office of the Parliamentary Counsel.

21	Compensation of Employees	-	-	-	-	15,335.0	15,725.0	16,118.0	16,521.0
22	Travel Expenses and Subsistence	-	-	-	-	1,560.0	1,593.0	1,633.0	1,674.0
23	Rental of Property and Machinery	-	-	-	-	17,125.0	18,838.0	20,721.0	22,793.0
24	Utilities and Communication Services	-	-	-	-	1,123.0	1,179.0	1,238.0	1,300.0
25	Use of Goods and Services	-	-	-	-	16,472.0	16,706.0	16,514.0	16,615.0
32	Fixed Assets (Capital Goods)	-	-	-	-	14,908.0	14,482.0	11,858.0	11,850.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>66,523.0</b>	<b>68,523.0</b>	<b>68,082.0</b>	<b>70,753.0</b>



## 2020-2021 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 162 - Legislative Drafting Services

### Description of Programme

This programme supports the modernized, timely and responsive drafting of legislation. The performance targets for FY 2020/2021:

- Number of Bills drafted - 250
- Number of Subsidiary Legislation drafted - 330

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Drafting of Bills and Subsidiary Legislation</b>	-	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>116,497.0</b>	<b>119,422.0</b>	<b>122,436.0</b>	<b>125,523.0</b>
10005 Direction and Administration	-	173,892.0	173,892.0	-	116,497.0	119,422.0	122,436.0	125,523.0
<b>Total Programme 162 - Legislative Drafting Services</b>	-	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>116,497.0</b>	<b>119,422.0</b>	<b>122,436.0</b>	<b>125,523.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	100,947.0	100,947.0	-	90,759.0	92,994.0	95,304.0	97,671.0
22 Travel Expenses and Subsistence	-	23,428.0	23,428.0	-	25,738.0	26,428.0	27,132.0	27,852.0
23 Rental of Property and Machinery	-	15,930.0	15,930.0	-	-	-	-	-
24 Utilities and Communication Services	-	1,069.0	1,069.0	-	-	-	-	-
25 Use of Goods and Services	-	27,268.0	27,268.0	-	-	-	-	-
29 Awards and Social Assistance	-	250.0	250.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	-	-	-	-
<b>Total Programme 162 - Legislative Drafting Services</b>	-	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>116,497.0</b>	<b>119,422.0</b>	<b>122,436.0</b>	<b>125,523.0</b>

#### Sub Programme 20 - Drafting of Bills and Subsidiary Legislation

##### Activity 10005 - Direction and Administration

This activity supports the operation expenses needed for the preparation of draft legislative instruments in accordance with drafting instructions and principles of law, and the provision of legal advice in relation to there.

21 Compensation of Employees	-	100,947.0	100,947.0	-	90,759.0	92,994.0	95,304.0	97,671.0
22 Travel Expenses and Subsistence	-	23,428.0	23,428.0	-	25,738.0	26,428.0	27,132.0	27,852.0
23 Rental of Property and Machinery	-	15,930.0	15,930.0	-	-	-	-	-
24 Utilities and Communication Services	-	1,069.0	1,069.0	-	-	-	-	-
25 Use of Goods and Services	-	27,268.0	27,268.0	-	-	-	-	-
29 Awards and Social Assistance	-	250.0	250.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	-	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>173,892.0</b>	<b>173,892.0</b>	-	<b>116,497.0</b>	<b>119,422.0</b>	<b>122,436.0</b>	<b>125,523.0</b>



## 2020-2021 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>28 Legislative Drafting</b>	<b>134,526.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	134,526.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>134,526.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	74,697.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	21,302.0	-	-	-	-	-	-
23	Rental of Property and Machinery	5,540.0	-	-	-	-	-	-
24	Utilities and Communication Services	1,389.0	-	-	-	-	-	-
25	Use of Goods and Services	28,421.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,177.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>134,526.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28052 - Legal Reform Department

Head 28052 - Legal Reform Department  
Budget 1 - Recurrent

\$ '000

### 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 of obsolete laws.

### Vision and Mission Statement

The vision of the department is to position itself to function as the principal government agency responsible for 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	<b>88,777.0</b>	<b>96,405.0</b>	<b>96,405.0</b>	-	<b>101,178.0</b>	<b>103,751.0</b>	<b>106,677.0</b>	<b>109,250.0</b>
03	001 Executive Direction and Administration	-	-	-	-	30,658.0	31,047.0	31,714.0	31,950.0
03	155 Law Reforms	-	96,405.0	96,405.0	-	70,520.0	72,704.0	74,963.0	77,300.0
03	426 Legal Services	88,777.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>		<b>88,777.0</b>	<b>96,405.0</b>	<b>96,405.0</b>	-	<b>101,178.0</b>	<b>103,751.0</b>	<b>106,677.0</b>	<b>109,250.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>88,777.0</b>	<b>96,405.0</b>	<b>96,405.0</b>	-	<b>101,178.0</b>	<b>103,751.0</b>	<b>106,677.0</b>	<b>109,250.0</b>





## 2020-2021 Jamaica Budget

Head 28052 - Legal Reform Department

**Head 28052 - Legal Reform Department**  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	54,335.0	57,921.0	57,921.0	-	60,721.0	62,243.0	63,802.0	65,401.0
22	Travel Expenses and Subsistence	11,920.0	14,166.0	14,166.0	-	17,500.0	18,376.0	19,295.0	20,259.0
23	Rental of Property and Machinery	5,822.0	8,480.0	8,480.0	-	9,116.0	10,028.0	11,030.0	12,133.0
24	Utilities and Communication Services	624.0	955.0	955.0	-	914.0	960.0	1,007.0	1,058.0
25	Use of Goods and Services	9,932.0	12,828.0	12,828.0	-	11,716.0	11,644.0	9,609.0	8,854.0
29	Awards and Social Assistance	-	-	-	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	6,144.0	2,055.0	2,055.0	-	711.0	500.0	1,934.0	1,545.0
<b>Total Budget 1 - Recurrent</b>		<b>88,777.0</b>	<b>96,405.0</b>	<b>96,405.0</b>	<b>-</b>	<b>101,178.0</b>	<b>103,751.0</b>	<b>106,677.0</b>	<b>109,250.0</b>



## 2020-2021 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	-	-	-	<b>30,658.0</b>	<b>31,047.0</b>	<b>31,714.0</b>	<b>31,950.0</b>
10005 Direction and Administration	-	-	-	-	30,658.0	31,047.0	31,714.0	31,950.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	-	<b>30,658.0</b>	<b>31,047.0</b>	<b>31,714.0</b>	<b>31,950.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	7,016.0	7,195.0	7,378.0	7,566.0
22	Travel Expenses and Subsistence	-	-	-	685.0	720.0	756.0	794.0
23	Rental of Property and Machinery	-	-	-	9,116.0	10,028.0	11,030.0	12,133.0
24	Utilities and Communication Services	-	-	-	914.0	960.0	1,007.0	1,058.0
25	Use of Goods and Services	-	-	-	11,716.0	11,644.0	9,609.0	8,854.0
29	Awards and Social Assistance	-	-	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	711.0	500.0	1,934.0	1,545.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	<b>30,658.0</b>	<b>31,047.0</b>	<b>31,714.0</b>	<b>31,950.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Legal Reform Department.

21	Compensation of Employees	-	-	-	7,016.0	7,195.0	7,378.0	7,566.0
22	Travel Expenses and Subsistence	-	-	-	685.0	720.0	756.0	794.0
23	Rental of Property and Machinery	-	-	-	9,116.0	10,028.0	11,030.0	12,133.0
24	Utilities and Communication Services	-	-	-	914.0	960.0	1,007.0	1,058.0
25	Use of Goods and Services	-	-	-	11,716.0	11,644.0	9,609.0	8,854.0
29	Awards and Social Assistance	-	-	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	711.0	500.0	1,934.0	1,545.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>30,658.0</b>	<b>31,047.0</b>	<b>31,714.0</b>	<b>31,950.0</b>



## 2020-2021 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 155 - Law Reforms

### Description of Programme

This programme facilitates the effective and appropriate development of the Laws of Jamaica.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Constitutional and Legislative Reform</b>	-	<b>96,405.0</b>	<b>96,405.0</b>	-	<b>70,520.0</b>	<b>72,704.0</b>	<b>74,963.0</b>	<b>77,300.0</b>
10005 Direction and Administration	-	96,405.0	96,405.0	-	70,520.0	72,704.0	74,963.0	77,300.0
<b>Total Programme 155 - Law Reforms</b>	-	<b>96,405.0</b>	<b>96,405.0</b>	-	<b>70,520.0</b>	<b>72,704.0</b>	<b>74,963.0</b>	<b>77,300.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	57,921.0	57,921.0	-	53,705.0	55,048.0	56,424.0	57,835.0
22	Travel Expenses and Subsistence	-	14,166.0	14,166.0	-	16,815.0	17,656.0	18,539.0	19,465.0
23	Rental of Property and Machinery	-	8,480.0	8,480.0	-	-	-	-	-
24	Utilities and Communication Services	-	955.0	955.0	-	-	-	-	-
25	Use of Goods and Services	-	12,828.0	12,828.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,055.0	2,055.0	-	-	-	-	-
Total Programme 155 - Law Reforms		-	96,405.0	96,405.0	-	70,520.0	72,704.0	74,963.0	77,300.0

#### Sub Programme 20 - Constitutional and Legislative Reform

##### Activity 10005 - Direction and Administration

This activity supports the operational expenses for the reform of laws in Jamaica.

21	Compensation of Employees	-	57,921.0	57,921.0	-	53,705.0	55,048.0	56,424.0	57,835.0
22	Travel Expenses and Subsistence	-	14,166.0	14,166.0	-	16,815.0	17,656.0	18,539.0	19,465.0
23	Rental of Property and Machinery	-	8,480.0	8,480.0	-	-	-	-	-
24	Utilities and Communication Services	-	955.0	955.0	-	-	-	-	-
25	Use of Goods and Services	-	12,828.0	12,828.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,055.0	2,055.0	-	-	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>96,405.0</b>	<b>96,405.0</b>	-	<b>70,520.0</b>	<b>72,704.0</b>	<b>74,963.0</b>	<b>77,300.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Reform and Revision of Laws</b>	<b>88,777.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	88,777.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>88,777.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	54,335.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	11,920.0	-	-	-	-	-	-
23	Rental of Property and Machinery	5,822.0	-	-	-	-	-	-
24	Utilities and Communication Services	624.0	-	-	-	-	-	-
25	Use of Goods and Services	9,932.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,144.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>88,777.0</b>	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>								
<b>03 Law Courts</b>	<b>410,341.0</b>	-	-	-	-	-	-	-
03 427 Administration of Justice	410,341.0	-	-	-	-	-	-	-
<b>Total Function 03 - Public Order and Safety</b>	<b>410,341.0</b>	-	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>	<b>410,341.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	220,308.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	82,461.0	-	-	-	-	-	-
23	Rental of Property and Machinery	41,603.0	-	-	-	-	-	-
24	Utilities and Communication Services	10,481.0	-	-	-	-	-	-
25	Use of Goods and Services	43,858.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,630.0	-	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>410,341.0</b>	-	-	-	-	-	-



## 2020-2021 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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>23</b>	<b>Adjudication of Cases</b>	<b>410,341.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	410,341.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>410,341.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	220,308.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	82,461.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	41,603.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	10,481.0	-	-	-	-	-	-	-
25	Use of Goods and Services	43,858.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,630.0	-	-	-	-	-	-	-
<b>Total Programme 427 - Administration of Justice</b>		<b>410,341.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Judiciary is the co-equal arm of government: the Judiciary, the Executive, and both Houses of Parliament constitute the three pillars of government.

The Judiciary is responsible for upholding the Constitution of Jamaica and administering, impartially, the laws without fear, favor, malice or ill will. The Chief Justice of Jamaica is the Head of the Judiciary.

The Judiciary includes the budgetary allocations of the Courts and Court Administration Division (CAD) (formerly Court Management Services) which was established by passage of the Judicature (Supreme Court) (Amendment) Act, as a department of the Supreme Court.

### Vision and Mission Statement

The vision of the Judiciary is to become the best in the Caribbean in three (3) years and one of the best in the world in six (6) years.

The mission of the Judiciary is to provide sound, timely judgments and efficient court services.

### Results Framework

The Results Framework consists of the ministry of Justice working in partnership with the Judiciary's key strategic objectives and medium Term National/Sector Strategies which contributes to the achievement of the National Goals and Outcomes of Vision 2030. The judiciary's budget structure has been rationalized to create Programmes and Sub Programmes which brings together services with shared objectives (outputs), aimed at achieving a common outcome (results).

### Key Performance Indicators

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

### Vision 2030 Goals and Outcomes:

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

Outcome No. 5 : Security and Safety

Outcome No. 6 : Effective Governance

### Medium Term/National/Sector Strategies for Ministry:

Reform of the Justice System

### Judiciary Objective:

To provide a fair, accessible, impartial and respectful legal system.

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 03 - Public Order and Safety</b>									
<b>03</b>	<b>Law Courts</b>	-	<b>4,348,842.0</b>	<b>4,348,842.0</b>	<b>785,962.0</b>	<b>3,828,201.0</b>	<b>4,742,679.0</b>	<b>4,813,809.0</b>	<b>4,913,510.0</b>
03	012 Judiciary Direction and Administration	-	388,152.0	408,452.0	-	461,274.0	492,269.0	462,404.0	457,533.0
03	427 Administration of Justice	-	3,960,690.0	3,940,390.0	785,962.0	3,366,927.0	4,250,410.0	4,351,405.0	4,455,977.0
	<b>Total Function 03 - Public Order and Safety</b>	-	<b>4,348,842.0</b>	<b>4,348,842.0</b>	<b>785,962.0</b>	<b>3,828,201.0</b>	<b>4,742,679.0</b>	<b>4,813,809.0</b>	<b>4,913,510.0</b>
	<b>Total Budget 1 - Recurrent</b>	-	<b>4,348,842.0</b>	<b>4,348,842.0</b>	<b>785,962.0</b>	<b>3,828,201.0</b>	<b>4,742,679.0</b>	<b>4,813,809.0</b>	<b>4,913,510.0</b>
	<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>4,348,842.0</b>	<b>4,348,842.0</b>	-	<b>4,614,163.0</b>	<b>4,742,679.0</b>	<b>4,813,809.0</b>	<b>4,913,510.0</b>



## 2020-2021 Jamaica Budget

Head 28058 - Judiciary

**Head 28058 - Judiciary**  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>								
21 Compensation of Employees	-	2,864,000.0	2,813,364.0	785,962.0	2,270,693.0	3,129,300.0	3,203,761.0	3,280,083.0
22 Travel Expenses and Subsistence	-	669,013.0	826,413.0	-	781,713.0	766,343.0	748,695.0	738,258.0
23 Rental of Property and Machinery	-	103,846.0	93,446.0	-	103,863.0	110,065.0	112,527.0	112,263.0
24 Utilities and Communication Services	-	212,691.0	241,691.0	-	248,048.0	276,693.0	290,147.0	305,324.0
25 Use of Goods and Services	-	362,792.0	316,628.0	-	307,762.0	335,635.0	346,253.0	359,607.0
32 Fixed Assets (Capital Goods)	-	136,500.0	57,300.0	-	116,122.0	124,643.0	112,426.0	117,975.0
<b>Total Budget 1 - Recurrent</b>	-	<b>4,348,842.0</b>	<b>4,348,842.0</b>	<b>785,962.0</b>	<b>3,828,201.0</b>	<b>4,742,679.0</b>	<b>4,813,809.0</b>	<b>4,913,510.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>4,348,842.0</b>	<b>4,348,842.0</b>	-	<b>4,614,163.0</b>	<b>4,742,679.0</b>	<b>4,813,809.0</b>	<b>4,913,510.0</b>





## 2020-2021 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 012 - Judiciary Direction and Administration

### Description of Programme

This programme is responsible for all administrative, financial, budgetary and operational matters for the Judiciary.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Policy, Planning and Development</b>	-	<b>25,397.0</b>	<b>33,197.0</b>	-	<b>70,188.0</b>	<b>84,726.0</b>	<b>81,714.0</b>	<b>84,417.0</b>
10001	Direction and Management	-	25,397.0	33,197.0	-	70,188.0	84,726.0	81,714.0	84,417.0
<b>30</b>	<b>Court Administration</b>	-	<b>362,755.0</b>	<b>375,255.0</b>	-	<b>391,086.0</b>	<b>407,543.0</b>	<b>380,690.0</b>	<b>373,116.0</b>
10005	Direction and Administration	-	362,755.0	375,255.0	-	391,086.0	407,543.0	380,690.0	373,116.0
<b>Total Programme 012 - Judiciary Direction and Administration</b>		-	<b>388,152.0</b>	<b>408,452.0</b>	-	<b>461,274.0</b>	<b>492,269.0</b>	<b>462,404.0</b>	<b>457,533.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	206,441.0	219,941.0	-	224,602.0	239,338.0	254,445.0	269,930.0
22	Travel Expenses and Subsistence	-	96,654.0	100,854.0	-	112,307.0	115,285.0	89,601.0	70,727.0
23	Rental of Property and Machinery	-	37,900.0	37,900.0	-	42,257.0	45,371.0	44,592.0	40,924.0
24	Utilities and Communication Services	-	10,952.0	14,952.0	-	12,740.0	15,955.0	16,356.0	17,828.0
25	Use of Goods and Services	-	29,205.0	29,805.0	-	39,139.0	41,876.0	39,712.0	39,638.0
32	Fixed Assets (Capital Goods)	-	7,000.0	5,000.0	-	30,229.0	34,444.0	17,698.0	18,486.0
<b>Total Programme 012 - Judiciary Direction and Administration</b>		-	<b>388,152.0</b>	<b>408,452.0</b>	-	<b>461,274.0</b>	<b>492,269.0</b>	<b>462,404.0</b>	<b>457,533.0</b>

#### 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	20,000.0	-	19,935.0	29,549.0	39,405.0	40,394.0
22	Travel Expenses and Subsistence	-	7,189.0	9,389.0	-	16,997.0	17,430.0	17,885.0	18,364.0
23	Rental of Property and Machinery	-	4.0	4.0	-	-	-	-	-
24	Utilities and Communication Services	-	708.0	2,308.0	-	2,439.0	3,837.0	4,380.0	4,952.0
25	Use of Goods and Services	-	1,496.0	1,496.0	-	8,285.0	8,699.0	9,142.0	9,605.0
32	Fixed Assets (Capital Goods)	-	-	-	-	22,532.0	25,211.0	10,902.0	11,102.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>25,397.0</b>	<b>33,197.0</b>	-	<b>70,188.0</b>	<b>84,726.0</b>	<b>81,714.0</b>	<b>84,417.0</b>

#### 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	199,941.0	-	204,667.0	209,789.0	215,040.0	229,536.0
22	Travel Expenses and Subsistence	-	89,465.0	91,465.0	-	95,310.0	97,855.0	71,716.0	52,363.0
23	Rental of Property and Machinery	-	37,896.0	37,896.0	-	42,257.0	45,371.0	44,592.0	40,924.0
24	Utilities and Communication Services	-	10,244.0	12,644.0	-	10,301.0	12,118.0	11,976.0	12,876.0
25	Use of Goods and Services	-	27,709.0	28,309.0	-	30,854.0	33,177.0	30,570.0	30,033.0
32	Fixed Assets (Capital Goods)	-	7,000.0	5,000.0	-	7,697.0	9,233.0	6,796.0	7,384.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>362,755.0</b>	<b>375,255.0</b>	-	<b>391,086.0</b>	<b>407,543.0</b>	<b>380,690.0</b>	<b>373,116.0</b>



## 2020-2021 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

### Description of Programme

This programme supports the overall activities of the Judicial arm of Government by strengthening the arbitration process for all through the various Court Divisions: Court of Appeal, Supreme Court, Parish Courts, Family Courts, Revenue Court and the following Specialized Courts (Gun Court, Revenue Court, Drug Court, Traffic Court, Family Court, Coroners Court for Kingston and St. Andrew and the Special Coroners Court, Tax Court, and Children's Court). The Lay Magistrates Courts that deal with minor offences and are presided over by Justices of the Peace. The performance targets for 2020/21 include:

- Number of Cases in backlog projected for clearance - **10,956**
- Number of Parish Court Criminal Cases projected for disposal - **26,459**
- Number of Supreme court Criminal cases projected for disposal - **705**

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Court of Appeal Services</b>	-	<b>329,853.0</b>	<b>338,653.0</b>	<b>178,936.0</b>	<b>174,250.0</b>	<b>360,639.0</b>	<b>368,344.0</b>	<b>376,293.0</b>
10005 Direction and Administration	-	329,853.0	338,653.0	178,936.0	174,250.0	360,639.0	368,344.0	376,293.0
<b>26 Supreme Court Services</b>	-	<b>1,530,965.0</b>	<b>1,441,265.0</b>	<b>607,026.0</b>	<b>914,999.0</b>	<b>1,556,356.0</b>	<b>1,591,884.0</b>	<b>1,628,641.0</b>
10005 Direction and Administration	-	1,530,965.0	1,441,265.0	607,026.0	914,999.0	1,556,356.0	1,591,884.0	1,628,641.0
<b>27 Parish Court Services</b>	-	<b>1,604,828.0</b>	<b>1,664,828.0</b>	-	<b>1,715,720.0</b>	<b>1,757,078.0</b>	<b>1,799,917.0</b>	<b>1,844,286.0</b>
10005 Direction and Administration	-	1,604,828.0	1,664,828.0	-	1,715,720.0	1,757,078.0	1,799,917.0	1,844,286.0
<b>28 Family Court Services</b>	-	<b>277,892.0</b>	<b>284,092.0</b>	-	<b>312,518.0</b>	<b>320,354.0</b>	<b>328,479.0</b>	<b>336,905.0</b>
10005 Direction and Administration	-	277,892.0	284,092.0	-	312,518.0	320,354.0	328,479.0	336,905.0
<b>29 Revenue Court Services</b>	-	<b>4,277.0</b>	<b>4,277.0</b>	-	<b>2,975.0</b>	<b>3,068.0</b>	<b>3,163.0</b>	<b>3,261.0</b>
10005 Direction and Administration	-	4,277.0	4,277.0	-	2,975.0	3,068.0	3,163.0	3,261.0
<b>30 Specialized Court Services</b>	-	<b>212,875.0</b>	<b>207,275.0</b>	-	<b>246,465.0</b>	<b>252,915.0</b>	<b>259,618.0</b>	<b>266,591.0</b>
10005 Direction and Administration	-	212,875.0	207,275.0	-	246,465.0	252,915.0	259,618.0	266,591.0
<b>Total Programme 427 - Administration of Justice</b>	-	<b>3,960,690.0</b>	<b>3,940,390.0</b>	<b>785,962.0</b>	<b>3,366,927.0</b>	<b>4,250,410.0</b>	<b>4,351,405.0</b>	<b>4,455,977.0</b>
<b>Total Programme 427 - Administration of Justice (Including Provision by Law)</b>	-	<b>3,960,690.0</b>	<b>3,940,390.0</b>	-	<b>4,152,889.0</b>	<b>4,250,410.0</b>	<b>4,351,405.0</b>	<b>4,455,977.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	2,657,559.0	2,593,423.0	785,962.0	2,046,091.0	2,889,962.0	2,949,316.0	3,010,153.0
22	Travel Expenses and Subsistence	-	572,359.0	725,559.0	-	669,406.0	651,058.0	659,094.0	667,531.0
23	Rental of Property and Machinery	-	65,946.0	55,546.0	-	61,606.0	64,694.0	67,935.0	71,339.0
24	Utilities and Communication Services	-	201,739.0	226,739.0	-	235,308.0	260,738.0	273,791.0	287,496.0
25	Use of Goods and Services	-	333,587.0	286,823.0	-	268,623.0	293,759.0	306,541.0	319,969.0
32	Fixed Assets (Capital Goods)	-	129,500.0	52,300.0	-	85,893.0	90,199.0	94,728.0	99,489.0
Total Programme 427 - Administration of Justice		-	3,960,690.0	3,940,390.0	785,962.0	3,366,927.0	4,250,410.0	4,351,405.0	4,455,977.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		-	3,960,690.0	3,940,390.0	-	4,152,889.0	4,250,410.0	4,351,405.0	4,455,977.0

#### Sub Programme 25 - Court of Appeal Services

##### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Court of Appeal, which is the highest court situated in Jamaica.

21	Compensation of Employees	-	228,856.0	242,420.0	178,936.0	86,744.0	270,976.0	276,405.0	281,969.0
22	Travel Expenses and Subsistence	-	38,390.0	52,390.0	-	49,133.0	49,582.0	50,053.0	50,548.0
23	Rental of Property and Machinery	-	5,000.0	2,600.0	-	2,307.0	2,423.0	2,545.0	2,673.0
24	Utilities and Communication Services	-	14,260.0	13,660.0	-	15,988.0	16,791.0	17,634.0	18,518.0
25	Use of Goods and Services	-	33,347.0	26,583.0	-	16,758.0	17,380.0	18,041.0	18,732.0
32	Fixed Assets (Capital Goods)	-	10,000.0	1,000.0	-	3,320.0	3,487.0	3,666.0	3,853.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>329,853.0</b>	<b>338,653.0</b>	<b>178,936.0</b>	<b>174,250.0</b>	<b>360,639.0</b>	<b>368,344.0</b>	<b>376,293.0</b>
	<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>	-	<b>329,853.0</b>	<b>338,653.0</b>	-	<b>353,186.0</b>	<b>360,639.0</b>	<b>368,344.0</b>	<b>376,293.0</b>



# 2020-2021 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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## Sub Programme 26 - Supreme Court Services

### Activity 10005 - Direction and Administration

This is to cover the administrative expenses of the Supreme Court (Puisne) Judges as well as legal and administrative support staff servicing in the Courts in Kingston and all the parish capitals.

The operational expenses of the Commercial Court are also reflected under this activity. The Commercial Court is an administrative unit of the Supreme Court which hears and resolves cases related to complex commercial matters.

21	Compensation of Employees	-	1,040,594.0	962,894.0	607,026.0	469,066.0	1,097,525.0	1,119,497.0	1,142,017.0
22	Travel Expenses and Subsistence	-	216,776.0	275,776.0	-	236,437.0	240,177.0	244,105.0	248,229.0
23	Rental of Property and Machinery	-	19,824.0	13,824.0	-	15,284.0	16,050.0	16,854.0	17,698.0
24	Utilities and Communication Services	-	93,607.0	87,607.0	-	101,470.0	106,545.0	111,875.0	117,472.0
25	Use of Goods and Services	-	120,164.0	87,164.0	-	80,484.0	83,186.0	86,032.0	89,023.0
32	Fixed Assets (Capital Goods)	-	40,000.0	14,000.0	-	12,258.0	12,873.0	13,521.0	14,202.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>1,530,965.0</b>	<b>1,441,265.0</b>	<b>607,026.0</b>	<b>914,999.0</b>	<b>1,556,356.0</b>	<b>1,591,884.0</b>	<b>1,628,641.0</b>
<b>Total Activity 10005 - Direction and Administration (Including Provision by Law)</b>		-	<b>1,530,965.0</b>	<b>1,441,265.0</b>	-	<b>1,522,025.0</b>	<b>1,556,356.0</b>	<b>1,591,884.0</b>	<b>1,628,641.0</b>

## Sub Programme 27 - Parish Court Services

### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Parish Courts. The main responsibilities include:

- hearing and determination of all criminal, civil and juvenile cases arising in the parish below a stated value;
- processing of Adoption orders;
- holding of Coroner's inquest and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination; and
- hearing and approving applications for spirit and other licenses as required by law

21	Compensation of Employees	-	1,086,621.0	1,086,621.0	-	1,150,917.0	1,174,927.0	1,199,537.0	1,224,760.0
22	Travel Expenses and Subsistence	-	254,400.0	311,400.0	-	301,419.0	278,604.0	281,950.0	285,462.0
23	Rental of Property and Machinery	-	3,733.0	3,733.0	-	2,328.0	2,447.0	2,571.0	2,702.0
24	Utilities and Communication Services	-	72,191.0	101,191.0	-	85,619.0	103,552.0	108,732.0	114,172.0
25	Use of Goods and Services	-	132,405.0	132,405.0	-	132,805.0	152,780.0	160,116.0	167,823.0
32	Fixed Assets (Capital Goods)	-	55,478.0	29,478.0	-	42,632.0	44,768.0	47,011.0	49,367.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>1,604,828.0</b>	<b>1,664,828.0</b>	-	<b>1,715,720.0</b>	<b>1,757,078.0</b>	<b>1,799,917.0</b>	<b>1,844,286.0</b>



## 2020-2021 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 28 - Family Court Services

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Family Court. These Courts deal with all family matters with the exception of divorce. Family Courts have jurisdiction in the parish in which they are located.

The Kingston and St. Andrew Family Court provides related social services such as an Attendance Centre for counseling, a Teenage Pregnancy and a Child Abuse Unit.

21	Compensation of Employees	-	173,835.0	173,835.0	-	193,312.0	197,560.0	201,913.0	206,376.0
22	Travel Expenses and Subsistence	-	39,285.0	54,485.0	-	51,747.0	52,020.0	52,306.0	52,607.0
23	Rental of Property and Machinery	-	13,500.0	11,500.0	-	14,699.0	15,436.0	16,209.0	17,021.0
24	Utilities and Communication Services	-	16,646.0	16,646.0	-	14,186.0	14,898.0	15,646.0	16,431.0
25	Use of Goods and Services	-	24,125.0	24,125.0	-	21,303.0	22,303.0	23,357.0	24,463.0
32	Fixed Assets (Capital Goods)	-	10,501.0	3,501.0	-	17,271.0	18,137.0	19,048.0	20,007.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>277,892.0</b>	<b>284,092.0</b>	-	<b>312,518.0</b>	<b>320,354.0</b>	<b>328,479.0</b>	<b>336,905.0</b>

### Sub Programme 29 - Revenue Court Services

#### Activity 10005 - Direction and Administration

This activity is to cover the administrative expenses of the Revenue Court.

21	Compensation of Employees	-	3,653.0	3,653.0	-	2,531.0	2,599.0	2,668.0	2,739.0
22	Travel Expenses and Subsistence	-	61.0	61.0	-	-	-	-	-
24	Utilities and Communication Services	-	130.0	130.0	-	134.0	142.0	150.0	158.0
25	Use of Goods and Services	-	433.0	433.0	-	310.0	327.0	345.0	364.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>4,277.0</b>	<b>4,277.0</b>	-	<b>2,975.0</b>	<b>3,068.0</b>	<b>3,163.0</b>	<b>3,261.0</b>

### Sub Programme 30 - Specialized Court Services

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Specialized Courts.

21	Compensation of Employees	-	124,000.0	124,000.0	-	143,521.0	146,375.0	149,296.0	152,292.0
22	Travel Expenses and Subsistence	-	23,447.0	31,447.0	-	30,670.0	30,675.0	30,680.0	30,685.0
23	Rental of Property and Machinery	-	23,889.0	23,889.0	-	26,988.0	28,338.0	29,756.0	31,245.0
24	Utilities and Communication Services	-	4,905.0	7,505.0	-	17,911.0	18,810.0	19,754.0	20,745.0
25	Use of Goods and Services	-	23,113.0	16,113.0	-	16,963.0	17,783.0	18,650.0	19,564.0
32	Fixed Assets (Capital Goods)	-	13,521.0	4,321.0	-	10,412.0	10,934.0	11,482.0	12,060.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>212,875.0</b>	<b>207,275.0</b>	-	<b>246,465.0</b>	<b>252,915.0</b>	<b>259,618.0</b>	<b>266,591.0</b>



## 2020-2021 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

### Vision and Mission Statement

The vision of the Ministry of Foreign Affairs and Foreign Trade is to execute an inclusive and proactive foreign policy in a dynamic international environment aimed at promoting Jamaica's prospects for inclusive sustainable economic growth and job creation.

The mission of the ministry is to implement Jamaica's foreign policy, manage Jamaica's international relations and promote its interests overseas, including protection of its nationals.

### Results Framework

The Results Framework 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.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>								
<b>04 Foreign Affairs</b>	<b>4,771,333.0</b>	<b>4,926,170.0</b>	<b>5,197,718.0</b>	<b>-</b>	<b>5,108,919.0</b>	<b>5,168,879.0</b>	<b>5,295,258.0</b>	<b>5,426,445.0</b>
04 001 Executive Direction and Administration	536,885.0	610,669.0	795,669.0	-	725,681.0	730,457.0	748,538.0	759,139.0
04 004 Regional and International Cooperation	1,195,380.0	-	-	-	-	-	-	-
04 150 Management of Foreign Affairs	222,981.0	4,315,501.0	4,402,049.0	-	4,383,238.0	4,438,422.0	4,546,720.0	4,667,306.0
04 151 Overseas Representation	2,816,087.0	-	-	-	-	-	-	-
<b>Total Function 01 - General Public Services</b>	<b>4,771,333.0</b>	<b>4,926,170.0</b>	<b>5,197,718.0</b>	<b>-</b>	<b>5,108,919.0</b>	<b>5,168,879.0</b>	<b>5,295,258.0</b>	<b>5,426,445.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>4,771,333.0</b>	<b>4,926,170.0</b>	<b>5,197,718.0</b>	<b>-</b>	<b>5,108,919.0</b>	<b>5,168,879.0</b>	<b>5,295,258.0</b>	<b>5,426,445.0</b>
<b>Less Appropriations-In-Aid</b>	<b>119,292.0</b>	<b>114,421.0</b>	<b>200,969.0</b>	<b>-</b>	<b>152,875.0</b>	<b>107,230.0</b>	<b>110,740.0</b>	<b>114,425.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>4,652,041.0</b>	<b>4,811,749.0</b>	<b>4,996,749.0</b>	<b>-</b>	<b>4,956,044.0</b>	<b>5,061,649.0</b>	<b>5,184,518.0</b>	<b>5,312,020.0</b>

Analysis of Expenditure								
21	Compensation of Employees	1,676,206.0	1,733,363.0	1,780,031.0	-	1,830,646.0	1,858,384.0	1,886,815.0
22	Travel Expenses and Subsistence	241,561.0	268,919.0	272,879.0	-	330,281.0	339,916.0	350,190.0
23	Rental of Property and Machinery	1,058,263.0	1,091,956.0	1,079,737.0	-	1,096,197.0	1,121,516.0	1,173,305.0
24	Utilities and Communication Services	133,751.0	140,543.0	142,583.0	-	184,405.0	191,910.0	199,792.0
25	Use of Goods and Services	442,399.0	547,666.0	772,930.0	-	672,992.0	645,729.0	646,777.0
27	Grants, Contributions and Subsidies	1,202,863.0	1,089,368.0	1,089,368.0	-	943,368.0	948,568.0	970,197.0
32	Fixed Assets (Capital Goods)	16,290.0	54,355.0	60,190.0	-	51,030.0	62,856.0	68,182.0
	<b>Total Budget 1 - Recurrent</b>	<b>4,771,333.0</b>	<b>4,926,170.0</b>	<b>5,197,718.0</b>	<b>-</b>	<b>5,108,919.0</b>	<b>5,168,879.0</b>	<b>5,295,258.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>119,292.0</b>	<b>114,421.0</b>	<b>200,969.0</b>	<b>-</b>	<b>152,875.0</b>	<b>107,230.0</b>	<b>110,740.0</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>4,652,041.0</b>	<b>4,811,749.0</b>	<b>4,996,749.0</b>	<b>-</b>	<b>4,956,044.0</b>	<b>5,061,649.0</b>	<b>5,184,518.0</b>



## 2020-2021 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>536,885.0</b>	<b>518,016.0</b>	<b>703,016.0</b>	-	<b>613,274.0</b>	<b>615,680.0</b>	<b>632,270.0</b>	<b>640,735.0</b>
10001 Direction and Management	107,376.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	46,808.0	42,667.0	42,667.0	-	52,564.0	53,658.0	54,738.0	55,856.0
10003 Human Resource Management and Other Support Services	372,512.0	457,215.0	642,215.0	-	533,998.0	534,804.0	549,798.0	556,610.0
10279 Administration of Internal Audit	10,189.0	8,647.0	8,647.0	-	11,991.0	12,315.0	12,643.0	12,987.0
11662 Public Relations and Communication	-	9,487.0	9,487.0	-	14,721.0	14,903.0	15,091.0	15,282.0
<b>02 Policy, Planning and Development</b>	<b>-</b>	<b>92,653.0</b>	<b>92,653.0</b>	-	<b>112,407.0</b>	<b>114,777.0</b>	<b>116,268.0</b>	<b>118,404.0</b>
10001 Direction and Management	-	92,653.0	92,653.0	-	112,407.0	114,777.0	116,268.0	118,404.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>536,885.0</b>	<b>610,669.0</b>	<b>795,669.0</b>	-	<b>725,681.0</b>	<b>730,457.0</b>	<b>748,538.0</b>	<b>759,139.0</b>

Analysis of Expenditure								
21 Compensation of Employees	194,418.0	195,073.0	195,073.0	-	208,293.0	212,392.0	217,092.0	221,208.0
22 Travel Expenses and Subsistence	74,318.0	85,770.0	85,770.0	-	109,934.0	112,882.0	116,136.0	119,547.0
23 Rental of Property and Machinery	82,552.0	77,242.0	77,242.0	-	27,530.0	3,530.0	3,530.0	3,530.0
24 Utilities and Communication Services	37,663.0	38,264.0	38,264.0	-	83,000.0	86,550.0	90,279.0	94,083.0
25 Use of Goods and Services	146,904.0	196,444.0	381,444.0	-	276,446.0	282,599.0	284,381.0	283,029.0
32 Fixed Assets (Capital Goods)	1,030.0	17,876.0	17,876.0	-	20,478.0	32,504.0	37,120.0	37,742.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>536,885.0</b>	<b>610,669.0</b>	<b>795,669.0</b>	-	<b>725,681.0</b>	<b>730,457.0</b>	<b>748,538.0</b>	<b>759,139.0</b>

#### 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	36,044.0	32,738.0	32,738.0	-	41,535.0	42,505.0	43,454.0	44,427.0
22 Travel Expenses and Subsistence	10,012.0	9,177.0	9,177.0	-	10,277.0	10,387.0	10,503.0	10,624.0
25 Use of Goods and Services	752.0	752.0	752.0	-	752.0	766.0	781.0	805.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	<b>46,808.0</b>	<b>42,667.0</b>	<b>42,667.0</b>	-	<b>52,564.0</b>	<b>53,658.0</b>	<b>54,738.0</b>	<b>55,856.0</b>

##### 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	73,935.0	87,155.0	87,155.0	-	79,562.0	80,572.0	82,232.0	83,231.0
22 Travel Expenses and Subsistence	34,153.0	44,797.0	44,797.0	-	61,384.0	63,623.0	66,121.0	68,743.0
23 Rental of Property and Machinery	82,552.0	77,242.0	77,242.0	-	27,530.0	3,530.0	3,530.0	3,530.0
24 Utilities and Communication Services	37,663.0	38,264.0	38,264.0	-	83,000.0	86,550.0	90,279.0	94,083.0
25 Use of Goods and Services	143,209.0	191,881.0	376,881.0	-	262,044.0	268,025.0	270,516.0	269,281.0
32 Fixed Assets (Capital Goods)	1,000.0	17,876.0	17,876.0	-	20,478.0	32,504.0	37,120.0	37,742.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>	<b>372,512.0</b>	<b>457,215.0</b>	<b>642,215.0</b>	-	<b>533,998.0</b>	<b>534,804.0</b>	<b>549,798.0</b>	<b>556,610.0</b>





## 2020-2021 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations: and
- furnishing management with analysis, appraisals, recommendations and findings on the Ministry's operations.

21	Compensation of Employees	6,695.0	5,264.0	5,264.0	-	7,108.0	7,286.0	7,460.0	7,638.0
22	Travel Expenses and Subsistence	3,251.0	3,133.0	3,133.0	-	4,633.0	4,779.0	4,933.0	5,094.0
25	Use of Goods and Services	213.0	250.0	250.0	-	250.0	250.0	250.0	255.0
32	Fixed Assets (Capital Goods)	30.0	-	-	-	-	-	-	-
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>10,189.0</b>	<b>8,647.0</b>	<b>8,647.0</b>	-	<b>11,991.0</b>	<b>12,315.0</b>	<b>12,643.0</b>	<b>12,987.0</b>

### 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	6,851.0	-	7,086.0	7,255.0	7,420.0	7,590.0
22	Travel Expenses and Subsistence	-	2,086.0	2,086.0	-	2,085.0	2,085.0	2,095.0	2,102.0
25	Use of Goods and Services	-	550.0	550.0	-	5,550.0	5,563.0	5,576.0	5,590.0
<b>Total Activity 11662 - Public Relations and Communication</b>		-	<b>9,487.0</b>	<b>9,487.0</b>	-	<b>14,721.0</b>	<b>14,903.0</b>	<b>15,091.0</b>	<b>15,282.0</b>

### 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	63,065.0	-	73,002.0	74,774.0	76,526.0	78,322.0
22	Travel Expenses and Subsistence	-	26,577.0	26,577.0	-	31,555.0	32,008.0	32,484.0	32,984.0
25	Use of Goods and Services	-	3,011.0	3,011.0	-	7,850.0	7,995.0	7,258.0	7,098.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>92,653.0</b>	<b>92,653.0</b>	-	<b>112,407.0</b>	<b>114,777.0</b>	<b>116,268.0</b>	<b>118,404.0</b>





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>1,079,274.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	1,079,274.0	-	-	-	-	-	-	-
<b>07 Commonwealth</b>	<b>22,895.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	22,895.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>64,500.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	64,500.0	-	-	-	-	-	-	-
<b>20 International Trade Organizations</b>	<b>28,711.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	28,711.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>1,195,380.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	1,195,380.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>1,195,380.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 150 - Management of Foreign Affairs

### Description of Programme

This programme supports foreign representations in Jamaica, the promotion of Jamaica's interests overseas and the provision of technical and disaster relief assistance to other countries. The objective of this programme is to maintain/strengthen Jamaica's external trade and foreign relations.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Diaspora, Protocol and Consular Affairs</b>	<b>37,399.0</b>	<b>747,304.0</b>	<b>747,304.0</b>	-	<b>846,060.0</b>	<b>868,175.0</b>	<b>884,951.0</b>	<b>917,047.0</b>
10005	Direction and Administration	37,399.0	747,304.0	747,304.0	-	846,060.0	868,175.0	884,951.0	917,047.0
<b>21</b>	<b>Participation in Regional and International Organizations</b>	<b>-</b>	<b>1,082,393.0</b>	<b>1,082,393.0</b>	-	<b>934,725.0</b>	<b>939,725.0</b>	<b>961,354.0</b>	<b>983,605.0</b>
10007	Payment of Membership Fees and Contributions	-	1,082,393.0	1,082,393.0	-	934,725.0	939,725.0	961,354.0	983,605.0
<b>22</b>	<b>Organizations Based in Jamaica</b>	<b>2,400.0</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10383	Peace Corps Services	2,400.0	-	-	-	-	-	-	-
<b>23</b>	<b>Bilateral, Multilateral and External Trade Relations</b>	<b>183,182.0</b>	<b>2,485,804.0</b>	<b>2,572,352.0</b>	-	<b>2,602,453.0</b>	<b>2,630,522.0</b>	<b>2,700,415.0</b>	<b>2,766,654.0</b>
10005	Direction and Administration	134,385.0	2,485,804.0	2,572,352.0	-	2,602,453.0	2,630,522.0	2,700,415.0	2,766,654.0
10377	Protocol and Information Services	48,797.0	-	-	-	-	-	-	-
<b>Total Programme 150 - Management of Foreign Affairs</b>		<b>222,981.0</b>	<b>4,315,501.0</b>	<b>4,402,049.0</b>	-	<b>4,383,238.0</b>	<b>4,438,422.0</b>	<b>4,546,720.0</b>	<b>4,667,306.0</b>

Analysis of Expenditure									
21	Compensation of Employees	122,630.0	1,538,290.0	1,584,958.0	-	1,622,353.0	1,645,992.0	1,669,723.0	1,693,949.0
22	Travel Expenses and Subsistence	79,655.0	183,149.0	187,109.0	-	220,347.0	227,034.0	234,054.0	241,424.0
23	Rental of Property and Machinery	-	1,014,714.0	1,002,495.0	-	1,068,667.0	1,117,986.0	1,169,775.0	1,224,151.0
24	Utilities and Communication Services	13.0	102,279.0	104,319.0	-	101,405.0	105,360.0	109,513.0	113,385.0
25	Use of Goods and Services	17,641.0	351,222.0	391,486.0	-	396,546.0	363,130.0	362,396.0	376,780.0
27	Grants, Contributions and Subsidies	2,400.0	1,089,368.0	1,089,368.0	-	943,368.0	948,568.0	970,197.0	992,871.0
32	Fixed Assets (Capital Goods)	642.0	36,479.0	42,314.0	-	30,552.0	30,352.0	31,062.0	24,746.0
<b>Total Programme 150 - Management of Foreign Affairs</b>		<b>222,981.0</b>	<b>4,315,501.0</b>	<b>4,402,049.0</b>	-	<b>4,383,238.0</b>	<b>4,438,422.0</b>	<b>4,546,720.0</b>	<b>4,667,306.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 20 - Diaspora, Protocol and Consular Affairs

#### Activity 10005 - Direction and Administration

This activity supports the Diaspora, Protocol and Consular Affairs Departments which are mandated to strengthen the linkages with the Jamaican Diaspora thereby encouraging their participation in all aspects of national development, as well as to provide effective consular services to a wide range of stakeholders locally and overseas.

The Department will be engaged in activities to promote the implementation of the comprehensive National Diaspora Policy and companion programmes and projects. The Department also offers support and guidance to all consular processes including the supervision and coordination of the delivery of consular services by Jamaica's Overseas Missions and Honorary Consuls.

The provision also supports the operations of Jamaica's Consulates General and Honorary Consuls which provide consular services such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in the designated area. Projected income of **\$48.850m** is shown as a portion of the **Appropriations-In-Aid** for the 2020/21 financial year. The allocation provides for the Diaspora, Consular and Protocol Division and Jamaica's Consulates General and Honorary Consuls in the following locations:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Diaspora, Consular & Protocol Division	44,996.0	26,198.0		16.0	14,660.0	3,000.0		88,870.0
Miami, USA	95,893.0	4,484.0	62,477.0	5,473.0	15,553.0	415.0		184,295.0
New York, USA	153,571.0	6,130.0	238,500.0	10,188.0	32,932.0	307.0	1,818.0	443,446.0
Toronto, Canada	49,406.0	3,275.0	16,197.0	3,739.0	18,732.0		1,100.0	92,449.0
Grand Cayman	24,000.0		6,000.0	2,000.0	5,000.0			37,000.0
<b>Total Activity 10005</b>	<b>367,866.0</b>	<b>40,087.0</b>	<b>323,174.0</b>	<b>21,416.0</b>	<b>86,877.0</b>	<b>3,722.0</b>	<b>2,918.0</b>	<b>846,060.0</b>

21	Compensation of Employees	18,151.0	313,405.0	313,405.0	-	367,866.0	372,968.0	378,103.0	383,351.0
22	Travel Expenses and Subsistence	10,635.0	35,712.0	35,712.0	-	40,087.0	40,978.0	41,913.0	42,896.0
23	Rental of Property and Machinery	-	303,599.0	303,599.0	-	323,174.0	337,634.0	352,819.0	368,761.0
24	Utilities and Communication Services	-	18,718.0	18,718.0	-	21,416.0	22,264.0	23,156.0	23,977.0
25	Use of Goods and Services	8,613.0	72,682.0	72,682.0	-	86,877.0	87,691.0	82,320.0	91,183.0
27	Grants, Contributions and Subsidies	-	1,305.0	1,305.0	-	3,722.0	3,722.0	3,722.0	3,908.0
32	Fixed Assets (Capital Goods)	-	1,883.0	1,883.0	-	2,918.0	2,918.0	2,918.0	2,971.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>37,399.0</b>	<b>747,304.0</b>	<b>747,304.0</b>	<b>-</b>	<b>846,060.0</b>	<b>868,175.0</b>	<b>884,951.0</b>	<b>917,047.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Participation in Regional and International Organizations

#### Activity 10007 - Payment of Membership Fees and Contributions

This activity supports contributions to regional, international and trade organisations as determined by treaty or membership obligations. The 2020/2021 provision includes contributions towards the cost of office accommodation and other local costs for organisations based in Jamaica and membership fees to the following organisations:

	\$'000
CARICOM Secretariat	542,000.0
Office of Trade Negotiations	153,347.0
Organisation of American States and its specialised agencies	11,442.0
Secretariat of the Association of Caribbean States	7,121.0
Commonwealth Secretariat	19,000.0
Commonwealth Foundation	4,200.0
United Nations and its Agencies	52,237.0
World Trade Organisation	7,200.0
African, Caribbean and Pacific Group	22,000.0
Organisations Based in Jamaica	116,178.0

27	Grants, Contributions and Subsidies	-	1,082,393.0	1,082,393.0	-	934,725.0	939,725.0	961,354.0	983,605.0
	<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>	-	<b>1,082,393.0</b>	<b>1,082,393.0</b>	-	<b>934,725.0</b>	<b>939,725.0</b>	<b>961,354.0</b>	<b>983,605.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 23 - Bilateral, Multilateral and External Trade Relations

#### Activity 10005 - Direction and Administration

This activity supports the operations of the multilateral, bilateral and trade departments which support the Ministry's policy priorities by contributing to the strengthening of a rules-based multilateral system, monitoring and reporting on social, economic and political development, overseeing Jamaica's foreign trade policy, negotiate agreements, analyze and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas. These policy pursuits include work undertaken by High Commissions, Embassies and Permanent Missions to the United Nations overseas. Projected income of **\$104.025m** is shown as a portion of the **Appropriations-In-Aid** for the 2020/21 financial year. The allocation provides for Bilateral Relations, Jamaica's High Commissions, Embassies and Permanent Missions in the following areas:-

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Bilateral Relations	86,888.0	76,009.0			3,559.0			166,456.0
Ottawa, Canada	51,225.0	2,998.0	25,348.0	2,988.0	13,746.0	314.0		96,619.0
Nigeria	43,819.0	3,372.0	18,306.0	2,004.0	10,499.0		1,010.0	79,010.0
Trinidad & Tobago	54,047.0	4,502.0	10,244.0	2,622.0	32,802.0	1,000.0	3,468.0	108,685.0
United Kingdom	146,704.0	15,387.0	52,742.0	12,330.0	51,350.0	342.0	807.0	279,662.0
Belgium	61,557.0	8,875.0	42,055.0	6,423.0	15,296.0	228.0	5,011.0	139,445.0
South Africa	34,361.0	7,444.0	24,907.0	5,051.0	11,344.0	542.0	617.0	84,266.0
Bogota, Colombia	6,341.0		3,607.0	1,050.0	815.0			11,813.0
Havana, Cuba	35,283.0	2,331.0	21,880.0	6,580.0	7,830.0		117.0	74,021.0
Dominican Republic						696.0		696.0
Berlin, Germany	33,926.0	1,575.0	22,663.0	1,890.0	7,107.0	142.0	350.0	67,653.0
Tokyo, Japan	59,921.0	6,690.0	44,829.0	2,265.0	7,270.0	475.0	585.0	122,035.0
Mexico City, Mexico	36,693.0	4,718.0	32,050.0	2,286.0	5,975.0	390.0		82,112.0
Washington, USA	124,750.0	7,362.0	39,622.0	11,320.0	80,497.0	377.0	909.0	264,837.0
New Dehli, India	13,621.0	2,700.0	16,400.0	790.0	5,344.0		10,592.0	49,447.0
Brazil	57,514.0	5,855.0	29,705.0	2,723.0	17,361.0	415.0		113,573.0
China	63,984.0	8,739.0	40,614.0	1,919.0	10,934.0		568.0	126,758.0
Washington D.C., USA	25,340.0	2,596.0	6,132.0	1,181.0	1,067.0			36,316.0
New York, USA	131,487.0	9,922.0	228,460.0	8,743.0	13,839.0			392,451.0
Geneva, Switzerland	187,026.0	9,185.0	85,929.0	7,824.0	13,034.0		3,600.0	306,598.0
<b>Total Activity 10005</b>	<b>1,254,487.0</b>	<b>180,260.0</b>	<b>745,493.0</b>	<b>79,989.0</b>	<b>309,669.0</b>	<b>4,721.0</b>	<b>27,634.0</b>	<b>2,602,453.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
21	Compensation of Employees	76,988.0	1,224,885.0	1,271,553.0	-	1,254,487.0	1,273,024.0	1,291,620.0	1,310,598.0
22	Travel Expenses and Subsistence	51,916.0	147,437.0	151,397.0	-	180,260.0	186,056.0	192,141.0	198,528.0
23	Rental of Property and Machinery	-	711,115.0	698,896.0	-	745,493.0	780,352.0	816,956.0	855,390.0
24	Utilities and Communication Services	-	83,561.0	85,601.0	-	79,989.0	83,096.0	86,357.0	89,408.0
25	Use of Goods and Services	5,481.0	278,540.0	318,804.0	-	309,669.0	275,439.0	280,076.0	285,597.0
27	Grants, Contributions and Subsidies	-	5,670.0	5,670.0	-	4,921.0	5,121.0	5,121.0	5,358.0
32	Fixed Assets (Capital Goods)	-	34,596.0	40,431.0	-	27,634.0	27,434.0	28,144.0	21,775.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>134,385.0</b>	<b>2,485,804.0</b>	<b>2,572,352.0</b>	<b>-</b>	<b>2,602,453.0</b>	<b>2,630,522.0</b>	<b>2,700,415.0</b>	<b>2,766,654.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 High Commissions</b>	<b>686,698.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	686,698.0	-	-	-	-	-	-	-
<b>21 Embassies</b>	<b>848,603.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	848,603.0	-	-	-	-	-	-	-
<b>22 Consulates-General</b>	<b>645,578.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	645,578.0	-	-	-	-	-	-	-
<b>23 Permanent Missions</b>	<b>635,208.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	635,208.0	-	-	-	-	-	-	-
<b>Total Programme 151 - Overseas Representation</b>	<b>2,816,087.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	1,359,158.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	87,588.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	975,711.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	96,075.0	-	-	-	-	-	-	-
25 Use of Goods and Services	277,854.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	5,083.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	14,618.0	-	-	-	-	-	-	-
<b>Total Programme 151 - Overseas Representation</b>	<b>2,816,087.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Labour and Social Security is committed to national development through the provision of efficient and effective labour and social security services. The main objectives are to promote a stable industrial relations climate through tripartite dialogue; ensure the highest standards of occupational safety and health at the workplace; facilitate increased access to employment and increase workplace productivity and effectively managing social protection programmes that are designed to support vulnerable groups in the population.

**Appropriations-In-Aid of \$1.1bn** represents amount utilized by the Ministry from work permit fees to offset operating expenses.

### Vision and Mission Statement

To be the premier Ministry, contributing to national development through the provision of efficient and effective labour and social security services within the context of a globalized economy.

To promote a responsive labour market and deliver effective social protection programmes for the vulnerable in an efficient manner, while promoting a national culture of productivity within the Decent Work Agenda.

### Results Framework

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

#### Vision 2030 Goals and Outcomes:

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

Outcome No.3: Effective Social Protection

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

#### Medium Term National/Sector Strategies

- Create and sustain an effective, efficient transparent and objective system for delivering social assistance services and programmes.
- Improve the labour environment to enhance labour productivity and worker satisfaction.
- Promote greater participation in, and viability of social insurance and pension schemes.

#### Ministry Objectives

- To continuously promote harmonious industrial relations and increase employment opportunities both locally and overseas by 2023.
- To promote capacity - building and productivity skills so that the public and private sector are competitively positioned to take advantage of market opportunities.
- To provide social welfare services to the most vulnerable groups in society through non-contributory social assistance programmes.
- To effectively manage and monitor the National Insurance Scheme to facilitate the provision of benefits to eligible contributors and their families.





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
<b>02</b>	<b>Labour Relations and Employment Services</b>	<b>1,621,461.0</b>	<b>1,911,332.0</b>	<b>1,917,848.0</b>	-	<b>2,209,857.0</b>	<b>2,261,245.0</b>	<b>2,315,438.0</b>	<b>2,365,399.0</b>
02	001 Executive Direction and Administration	848,449.0	947,413.0	980,929.0	-	1,179,863.0	1,216,741.0	1,245,600.0	1,268,958.0
02	002 Training	14,769.0	-	-	-	-	-	-	-
02	004 Regional and International Cooperation	11,575.0	-	-	-	-	-	-	-
02	009 Regional Direction and Administration	67,260.0	-	-	-	-	-	-	-
02	725 Manpower Services	212,653.0	-	-	-	-	-	-	-
02	726 Labour and Industrial Relations (formerly Promotion and Supervision)	466,755.0	875,837.0	855,837.0	-	930,683.0	942,354.0	964,734.0	988,302.0
02	729 National Productivity	-	88,082.0	81,082.0	-	99,311.0	102,150.0	105,104.0	108,139.0
<b>Total Function 04 - Economic Affairs</b>		<b>1,621,461.0</b>	<b>1,911,332.0</b>	<b>1,917,848.0</b>	-	<b>2,209,857.0</b>	<b>2,261,245.0</b>	<b>2,315,438.0</b>	<b>2,365,399.0</b>
<b>Function 10 - Social Security and Welfare Services</b>									
<b>01</b>	<b>Sickness and Disabled</b>	<b>159,743.0</b>	<b>257,671.0</b>	<b>257,671.0</b>	-	<b>327,069.0</b>	<b>333,893.0</b>	<b>336,855.0</b>	<b>346,092.0</b>
01	250 Delivery of Early Childhood Education	57,030.0	-	-	-	-	-	-	-
01	325 Social Welfare Services	102,713.0	257,671.0	257,671.0	-	327,069.0	333,893.0	336,855.0	346,092.0
<b>02</b>	<b>Senior Citizens</b>	<b>602,782.0</b>	<b>128,047.0</b>	<b>128,047.0</b>	-	<b>932,788.0</b>	<b>935,643.0</b>	<b>938,617.0</b>	<b>942,208.0</b>
02	325 Social Welfare Services	602,782.0	128,047.0	128,047.0	-	932,788.0	935,643.0	938,617.0	942,208.0
<b>03</b>	<b>Survivors Assistance</b>	<b>278,147.0</b>	<b>284,566.0</b>	<b>284,566.0</b>	-	<b>305,546.0</b>	<b>310,245.0</b>	<b>315,164.0</b>	<b>320,318.0</b>
03	325 Social Welfare Services	278,147.0	284,566.0	284,566.0	-	305,546.0	310,245.0	315,164.0	320,318.0
<b>99</b>	<b>Other Social Security and Welfare Services</b>	<b>1,557,030.0</b>	<b>1,289,247.0</b>	<b>1,509,247.0</b>	-	<b>1,310,107.0</b>	<b>1,422,142.0</b>	<b>1,538,559.0</b>	<b>1,634,441.0</b>
99	325 Social Welfare Services	774,648.0	513,285.0	713,285.0	-	575,096.0	587,566.0	597,568.0	611,145.0
99	328 Social Security Services	782,382.0	775,962.0	795,962.0	-	735,011.0	834,576.0	940,991.0	1,023,296.0
<b>Total Function 10 - Social Security and Welfare Services</b>		<b>2,597,702.0</b>	<b>1,959,531.0</b>	<b>2,179,531.0</b>	-	<b>2,875,510.0</b>	<b>3,001,923.0</b>	<b>3,129,195.0</b>	<b>3,243,059.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>4,219,163.0</b>	<b>3,870,863.0</b>	<b>4,097,379.0</b>	-	<b>5,085,367.0</b>	<b>5,263,168.0</b>	<b>5,444,633.0</b>	<b>5,608,458.0</b>
<b>Less Appropriations-In-Aid</b>		<b>813,000.0</b>	<b>1,100,000.0</b>	<b>1,100,000.0</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>3,406,163.0</b>	<b>2,770,863.0</b>	<b>2,997,379.0</b>	-	<b>5,085,367.0</b>	<b>5,263,168.0</b>	<b>5,444,633.0</b>	<b>5,608,458.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	1,317,503.0	1,503,365.0	1,489,664.0	-	1,570,621.0	1,683,854.0	1,805,014.0	1,905,014.0
22	Travel Expenses and Subsistence	537,253.0	581,716.0	581,716.0	-	694,971.0	714,679.0	732,263.0	748,434.0
23	Rental of Property and Machinery	103,291.0	254,031.0	254,031.0	-	271,602.0	269,521.0	275,634.0	280,527.0
24	Utilities and Communication Services	213,534.0	220,064.0	260,281.0	-	231,209.0	242,778.0	254,919.0	267,662.0
25	Use of Goods and Services	545,052.0	578,038.0	578,038.0	-	737,345.0	761,753.0	774,703.0	792,637.0
27	Grants, Contributions and Subsidies	955,628.0	242,210.0	442,210.0	-	244,975.0	248,745.0	252,704.0	256,860.0
29	Awards and Social Assistance	471,242.0	372,788.0	372,788.0	-	1,169,768.0	1,173,886.0	1,178,211.0	1,182,751.0
32	Fixed Assets (Capital Goods)	75,660.0	118,651.0	118,651.0	-	164,876.0	167,952.0	171,185.0	174,573.0
<b>Total Budget 1 - Recurrent</b>		<b>4,219,163.0</b>	<b>3,870,863.0</b>	<b>4,097,379.0</b>	-	<b>5,085,367.0</b>	<b>5,263,168.0</b>	<b>5,444,633.0</b>	<b>5,608,458.0</b>
<b>Less Appropriations-In-Aid</b>		<b>813,000.0</b>	<b>1,100,000.0</b>	<b>1,100,000.0</b>	-	-	-	-	-
<b>Net Total Budget 1 - Recurrent</b>		<b>3,406,163.0</b>	<b>2,770,863.0</b>	<b>2,997,379.0</b>	-	<b>5,085,367.0</b>	<b>5,263,168.0</b>	<b>5,444,633.0</b>	<b>5,608,458.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

This Programme supports the leadership, management and direction for the Ministry and ensures that government's policy objectives are achieved in compliance with Staff Orders, Public Service Regulations and the Financial Administration and Audit Act.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>804,363.0</b>	<b>819,551.0</b>	<b>853,067.0</b>	-	<b>1,048,670.0</b>	<b>1,081,950.0</b>	<b>1,107,081.0</b>	<b>1,126,569.0</b>
10001 Direction and Management	52,661.0	-	-	-	-	-	-	-
10002 Financial Management and Accounting Services	146,106.0	130,600.0	130,600.0	-	134,073.0	137,601.0	141,239.0	144,996.0
10003 Human Resource Management and Other Support Services	446,415.0	103,894.0	77,193.0	-	105,763.0	108,540.0	111,412.0	114,386.0
10005 Direction and Administration	37,649.0	411,486.0	481,703.0	-	613,390.0	635,882.0	649,565.0	657,367.0
10007 Payment of Membership Fees and Contributions	-	11,575.0	11,575.0	-	11,575.0	11,775.0	11,985.0	12,206.0
10227 Management Information Systems	75,146.0	97,122.0	87,122.0	-	119,540.0	122,501.0	125,563.0	128,733.0
10279 Administration of Internal Audit	43,386.0	61,874.0	61,874.0	-	61,329.0	62,651.0	64,009.0	65,408.0
10944 Labour Market Reform Support	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,308.0	3,473.0
<b>02 Policy, Planning and Development</b>	<b>44,086.0</b>	<b>127,862.0</b>	<b>127,862.0</b>	-	<b>131,193.0</b>	<b>134,791.0</b>	<b>138,519.0</b>	<b>142,389.0</b>
10001 Direction and Management	-	74,083.0	74,083.0	-	74,070.0	76,347.0	78,714.0	81,173.0
12700 Statistics and Research	44,086.0	53,779.0	53,779.0	-	57,123.0	58,444.0	59,805.0	61,216.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>848,449.0</b>	<b>947,413.0</b>	<b>980,929.0</b>	-	<b>1,179,863.0</b>	<b>1,216,741.0</b>	<b>1,245,600.0</b>	<b>1,268,958.0</b>

Analysis of Expenditure								
21 Compensation of Employees	413,983.0	457,696.0	450,995.0	-	464,726.0	476,216.0	488,115.0	500,317.0
22 Travel Expenses and Subsistence	111,429.0	131,520.0	131,520.0	-	149,197.0	152,454.0	155,864.0	159,454.0
23 Rental of Property and Machinery	600.0	500.0	500.0	-	500.0	525.0	551.0	579.0
24 Utilities and Communication Services	70,724.0	77,898.0	118,115.0	-	97,075.0	101,932.0	107,027.0	112,379.0
25 Use of Goods and Services	226,148.0	214,064.0	214,064.0	-	340,274.0	356,367.0	363,580.0	364,491.0
27 Grants, Contributions and Subsidies	2,914.0	14,489.0	14,489.0	-	14,489.0	14,735.0	14,993.0	15,264.0
29 Awards and Social Assistance	-	6,000.0	6,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32 Fixed Assets (Capital Goods)	22,651.0	45,246.0	45,246.0	-	110,602.0	111,362.0	112,162.0	113,001.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>848,449.0</b>	<b>947,413.0</b>	<b>980,929.0</b>	-	<b>1,179,863.0</b>	<b>1,216,741.0</b>	<b>1,245,600.0</b>	<b>1,268,958.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10002 - Financial Management and Accounting Services

This Activity supports the operations of the unit which is responsible for the planning, managing, directing and controlling of resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money.

21 Compensation of Employees	113,951.0	95,000.0	95,000.0	-	98,183.0	100,638.0	103,153.0	105,732.0
22 Travel Expenses and Subsistence	23,155.0	28,500.0	28,500.0	-	26,390.0	27,036.0	27,712.0	28,424.0
24 Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,051.0	1,103.0	1,157.0
25 Use of Goods and Services	6,500.0	4,000.0	4,000.0	-	5,000.0	5,251.0	5,514.0	5,789.0
32 Fixed Assets (Capital Goods)	1,500.0	2,100.0	2,100.0	-	3,500.0	3,625.0	3,757.0	3,894.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	<b>146,106.0</b>	<b>130,600.0</b>	<b>130,600.0</b>	-	<b>134,073.0</b>	<b>137,601.0</b>	<b>141,239.0</b>	<b>144,996.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

This Activity supports the operations of the unit which is responsible for recruitment and Access to Information Services.

21	Compensation of Employees	119,501.0	70,000.0	43,299.0	-	66,360.0	68,020.0	69,720.0	71,463.0
22	Travel Expenses and Subsistence	34,803.0	18,894.0	18,894.0	-	22,185.0	22,441.0	22,709.0	22,992.0
23	Rental of Property and Machinery	600.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	66,580.0	5,000.0	5,000.0	-	3,207.0	3,367.0	3,536.0	3,712.0
25	Use of Goods and Services	205,017.0	9,000.0	9,000.0	-	13,011.0	13,662.0	14,344.0	15,061.0
27	Grants, Contributions and Subsidies	2,914.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>446,415.0</b>	<b>103,894.0</b>	<b>77,193.0</b>	<b>-</b>	<b>105,763.0</b>	<b>108,540.0</b>	<b>111,412.0</b>	<b>114,386.0</b>

### Activity 10005 - Direction and Administration

This Activity supports the operations of the Legal Services and Public Relation Units as under :

Organisation Type	Object 21	Object 22	Object 24	Object 25	Object 32	Total
<b>Legal Services</b>	25,663.0	9,313.0	250.0	3,320.0	1,379.0	<b>39 925.0</b>
<b>Public Relation</b>	5,730.0	2,328.0	200.0	6,850.0	200.0	<b>15,308.0</b>

Provision is also included for:

- i) Administration - **\$583.693m**
- ii) Training - **\$29.464m**

21	Compensation of Employees	24,605.0	97,446.0	127,446.0	-	113,969.0	116,686.0	119,599.0	122,589.0
22	Travel Expenses and Subsistence	8,719.0	21,660.0	21,660.0	-	28,683.0	29,514.0	30,382.0	31,299.0
23	Rental of Property and Machinery	-	500.0	500.0	-	500.0	525.0	551.0	579.0
24	Utilities and Communication Services	494.0	69,248.0	109,465.0	-	90,248.0	94,762.0	99,498.0	104,475.0
25	Use of Goods and Services	2,600.0	175,792.0	175,792.0	-	298,802.0	312,928.0	317,773.0	316,354.0
27	Grants, Contributions and Subsidies	-	2,914.0	2,914.0	-	2,914.0	2,960.0	3,008.0	3,058.0
29	Awards and Social Assistance	-	6,000.0	6,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	1,231.0	37,926.0	37,926.0	-	75,274.0	75,357.0	75,446.0	75,540.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>37,649.0</b>	<b>411,486.0</b>	<b>481,703.0</b>	<b>-</b>	<b>613,390.0</b>	<b>635,882.0</b>	<b>649,565.0</b>	<b>657,367.0</b>

### Activity 10007 - Payment of Membership Fees and Contributions

This provision is to meet Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL), International Labour Organisation (ILO) and the International Social Security Association (ISSA).

27	Grants, Contributions and Subsidies	-	11,575.0	11,575.0	-	11,575.0	11,775.0	11,985.0	12,206.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		<b>-</b>	<b>11,575.0</b>	<b>11,575.0</b>	<b>-</b>	<b>11,575.0</b>	<b>11,775.0</b>	<b>11,985.0</b>	<b>12,206.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10227 - Management Information Systems

This Activity supports the computerization of the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system.

21	Compensation of Employees	62,750.0	79,000.0	69,000.0	-	70,720.0	72,489.0	74,301.0	76,157.0
22	Travel Expenses and Subsistence	8,185.0	11,600.0	11,600.0	-	15,000.0	15,501.0	16,025.0	16,576.0
24	Utilities and Communication Services	400.0	400.0	400.0	-	400.0	420.0	442.0	464.0
25	Use of Goods and Services	2,611.0	4,122.0	4,122.0	-	4,482.0	4,706.0	4,941.0	5,189.0
32	Fixed Assets (Capital Goods)	1,200.0	2,000.0	2,000.0	-	28,938.0	29,385.0	29,854.0	30,347.0
<b>Total Activity 10227 - Management Information Systems</b>		<b>75,146.0</b>	<b>97,122.0</b>	<b>87,122.0</b>	-	<b>119,540.0</b>	<b>122,501.0</b>	<b>125,563.0</b>	<b>128,733.0</b>

### Activity 10279 - Administration of Internal Audit

This Activity supports the provision of independent appraisal of the financial management and operational system.

21	Compensation of Employees	28,949.0	43,050.0	43,050.0	-	42,300.0	43,358.0	44,442.0	45,553.0
22	Travel Expenses and Subsistence	11,317.0	15,704.0	15,704.0	-	16,500.0	16,636.0	16,778.0	16,927.0
24	Utilities and Communication Services	150.0	150.0	150.0	-	150.0	158.0	165.0	174.0
25	Use of Goods and Services	2,050.0	2,050.0	2,050.0	-	1,789.0	1,879.0	1,973.0	2,071.0
32	Fixed Assets (Capital Goods)	920.0	920.0	920.0	-	590.0	620.0	651.0	683.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>43,386.0</b>	<b>61,874.0</b>	<b>61,874.0</b>	-	<b>61,329.0</b>	<b>62,651.0</b>	<b>64,009.0</b>	<b>65,408.0</b>

### Activity 10944 - Labour Market Reform Support

This Activity supports the Labour Market Reform Unit which has been established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education and Training
- Productivity, Technology and Innovation
- Labour policies and Legislation
- Social Protection
- Industrial Relations

The Unit also makes recommendations for revising and/ or updating the labour market, to enhance the competitiveness of the Jamaican economy.

25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,308.0	3,473.0
<b>Total Activity 10944 - Labour Market Reform Support</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	-	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,308.0</b>	<b>3,473.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This Activity supports the policy, planning and strategic management functions of the ministry.

21	Compensation of Employees	-	40,000.0	40,000.0	-	38,611.0	39,577.0	40,566.0	41,580.0
22	Travel Expenses and Subsistence	-	22,733.0	22,733.0	-	27,339.0	28,044.0	28,785.0	29,562.0
24	Utilities and Communication Services	-	1,350.0	1,350.0	-	1,320.0	1,386.0	1,456.0	1,528.0
25	Use of Goods and Services	-	9,500.0	9,500.0	-	6,300.0	6,815.0	7,356.0	7,924.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	500.0	525.0	551.0	579.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>74,083.0</b>	<b>74,083.0</b>	-	<b>74,070.0</b>	<b>76,347.0</b>	<b>78,714.0</b>	<b>81,173.0</b>

#### Activity 12700 - Statistics and Research

This Activity supports the operations of the Statistics and Research Unit which seeks to:

1. compile and analyse data generated within the Ministry;
2. provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
3. undertake research projects.

21	Compensation of Employees	26,457.0	33,200.0	33,200.0	-	34,583.0	35,448.0	36,334.0	37,243.0
22	Travel Expenses and Subsistence	11,709.0	12,429.0	12,429.0	-	13,100.0	13,282.0	13,473.0	13,674.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	750.0	788.0	827.0	869.0
25	Use of Goods and Services	4,370.0	6,600.0	6,600.0	-	7,890.0	8,126.0	8,371.0	8,630.0
32	Fixed Assets (Capital Goods)	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
<b>Total Activity 12700 - Statistics and Research</b>		<b>44,086.0</b>	<b>53,779.0</b>	<b>53,779.0</b>	-	<b>57,123.0</b>	<b>58,444.0</b>	<b>59,805.0</b>	<b>61,216.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>04 Inservice Training</b>	<b>14,769.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	14,769.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>14,769.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	5,275.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,602.0	-	-	-	-	-	-
24	Utilities and Communication Services	100.0	-	-	-	-	-	-
25	Use of Goods and Services	692.0	-	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>14,769.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>575.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	575.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>11,000.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	11,000.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>11,575.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	11,575.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>11,575.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 General Administration</b>	<b>67,260.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	67,260.0	-	-	-	-	-	-	-
<b>Total Programme 009 - Regional Direction and Administration</b>	<b>67,260.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	27,537.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	24,122.0	-	-	-	-	-	-
23	Rental of Property and Machinery	3,000.0	-	-	-	-	-	-
24	Utilities and Communication Services	9,800.0	-	-	-	-	-	-
25	Use of Goods and Services	2,400.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	401.0	-	-	-	-	-	-
	<b>Total Programme 009 - Regional Direction and Administration</b>	<b>67,260.0</b>	-	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>27,963.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	27,963.0	-	-	-	-	-	-	-
<b>20 Employment Services</b>	<b>184,690.0</b>	-	-	-	-	-	-	-
12704 Overseas Employment and Migration	107,639.0	-	-	-	-	-	-	-
12705 Support for the Administration of Overseas Workers Compulsory Savings	10,080.0	-	-	-	-	-	-	-
12713 Work Permit Services	44,921.0	-	-	-	-	-	-	-
12714 Local Employment Services	22,050.0	-	-	-	-	-	-	-
<b>Total Programme 725 - Manpower Services</b>	<b>212,653.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	119,221.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	57,045.0	-	-	-	-	-	-
24	Utilities and Communication Services	18,450.0	-	-	-	-	-	-
25	Use of Goods and Services	15,165.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,772.0	-	-	-	-	-	-
	<b>Total Programme 725 - Manpower Services</b>	<b>212,653.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

### Description of Programme

The objective of this programme is to promote and supervise Industrial Peace and Safety. It also solicits and provides Jamaicans with suitable employment opportunities both locally and abroad in addition to assisting economic development via the granting of work permit.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Industrial Safety, Promotion and Supervision</b>	<b>56,131.0</b>	<b>83,204.0</b>	<b>83,204.0</b>	-	<b>88,497.0</b>	<b>91,182.0</b>	<b>93,972.0</b>	<b>96,875.0</b>
12706	Inspection of Factories, Buildings and Docks	56,131.0	83,204.0	83,204.0	-	88,497.0	91,182.0	93,972.0	96,875.0
<b>21</b>	<b>Labour Standards and Enforcement</b>	<b>410,624.0</b>	<b>363,329.0</b>	<b>353,329.0</b>	-	<b>394,910.0</b>	<b>395,929.0</b>	<b>407,255.0</b>	<b>419,546.0</b>
10005	Direction and Administration	67,260.0	107,512.0	107,512.0	-	116,224.0	120,483.0	124,810.0	129,536.0
12707	Conciliation Services	47,956.0	58,209.0	58,209.0	-	60,886.0	62,364.0	63,900.0	65,485.0
12708	Disputes Resolution Support	111,016.0	147,375.0	137,375.0	-	167,535.0	161,309.0	165,214.0	169,256.0
12709	Administration of Labour Laws	24,512.0	26,121.0	26,121.0	-	27,760.0	28,497.0	29,255.0	30,045.0
12710	Overseas Liaison Services	152,000.0	-	-	-	-	-	-	-
12716	Child Labour Elimination Services	7,880.0	24,112.0	24,112.0	-	22,505.0	23,276.0	24,076.0	25,224.0
<b>22</b>	<b>Employment Services</b>	<b>-</b>	<b>382,119.0</b>	<b>372,119.0</b>	-	<b>397,859.0</b>	<b>404,695.0</b>	<b>411,789.0</b>	<b>418,990.0</b>
10005	Direction and Administration	-	78,469.0	68,469.0	-	71,421.0	73,398.0	75,446.0	77,565.0
12704	Overseas Employment and Migration	-	102,340.0	102,340.0	-	118,972.0	122,480.0	126,127.0	129,912.0
12710	Overseas Liaison Services	-	160,000.0	160,000.0	-	160,000.0	160,000.0	160,000.0	160,000.0
12714	Local Employment Services	-	41,310.0	41,310.0	-	47,466.0	48,817.0	50,216.0	51,513.0
<b>23</b>	<b>Work Permit Services</b>	<b>-</b>	<b>47,185.0</b>	<b>47,185.0</b>	-	<b>49,417.0</b>	<b>50,548.0</b>	<b>51,718.0</b>	<b>52,891.0</b>
10005	Direction and Administration	-	47,185.0	47,185.0	-	49,417.0	50,548.0	51,718.0	52,891.0
<b>Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)</b>		<b>466,755.0</b>	<b>875,837.0</b>	<b>855,837.0</b>	-	<b>930,683.0</b>	<b>942,354.0</b>	<b>964,734.0</b>	<b>988,302.0</b>

Analysis of Expenditure									
21	Compensation of Employees	155,367.0	393,331.0	373,331.0	-	406,314.0	416,481.0	426,887.0	437,556.0
22	Travel Expenses and Subsistence	66,939.0	171,782.0	171,782.0	-	195,781.0	200,660.0	205,690.0	211,013.0
23	Rental of Property and Machinery	42,271.0	53,264.0	53,264.0	-	50,186.0	41,496.0	42,869.0	44,313.0
24	Utilities and Communication Services	4,660.0	30,473.0	30,473.0	-	39,866.0	41,862.0	43,957.0	46,156.0
25	Use of Goods and Services	38,367.0	52,793.0	52,793.0	-	58,437.0	60,874.0	63,425.0	66,389.0
27	Grants, Contributions and Subsidies	152,000.0	160,000.0	160,000.0	-	160,000.0	160,000.0	160,000.0	160,000.0
32	Fixed Assets (Capital Goods)	7,151.0	14,194.0	14,194.0	-	20,099.0	20,981.0	21,906.0	22,875.0
<b>Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)</b>		<b>466,755.0</b>	<b>875,837.0</b>	<b>855,837.0</b>	-	<b>930,683.0</b>	<b>942,354.0</b>	<b>964,734.0</b>	<b>988,302.0</b>

#### Sub Programme 20 - Industrial Safety, Promotion and Supervision

##### Activity 12706 - Inspection of Factories, Buildings and Docks

This Activity supports the operations of the unit which seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.

21	Compensation of Employees	27,888.0	42,000.0	42,000.0	-	42,270.0	43,328.0	44,410.0	45,520.0
22	Travel Expenses and Subsistence	16,793.0	20,154.0	20,154.0	-	25,555.0	26,248.0	26,975.0	27,739.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	750.0	788.0	827.0	868.0
25	Use of Goods and Services	6,700.0	14,700.0	14,700.0	-	15,468.0	16,191.0	16,952.0	17,749.0
32	Fixed Assets (Capital Goods)	4,000.0	5,600.0	5,600.0	-	4,454.0	4,627.0	4,808.0	4,999.0
<b>Total Activity 12706 - Inspection of Factories, Buildings and Docks</b>		<b>56,131.0</b>	<b>83,204.0</b>	<b>83,204.0</b>	-	<b>88,497.0</b>	<b>91,182.0</b>	<b>93,972.0</b>	<b>96,875.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Labour Standards and Enforcement

#### Activity 10005 - Direction and Administration

This activity supports the operations of the following regional offices and the Minimum Wage Commission:

Organisation Type	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Montego Bay Region	20,093.0	10,413.0	6,257.0	2,806.0	836.0	202.0	40,607.0
Mandeville Region	14,805.0	9,491.0	6,256.0	2,300.0	600.0	100.0	33,552.0
St. Ann's Bay Region	15,305.0	9,491.0	6,256.0	2,400.0	1,400.0	500.0	35,352.0
Minimum Wage Commission	2,115.0	3,598.0	-	-	1,000.0	-	6,713.0
<b>Total Activity 0005</b>	<b>52,318.0</b>	<b>32,993.0</b>	<b>18,769.0</b>	<b>7,506.0</b>	<b>3,836.0</b>	<b>802.0</b>	<b>116,224.0</b>

21	Compensation of Employees	26,995.0	49,014.0	49,014.0	-	52,318.0	53,631.0	54,965.0	56,340.0
22	Travel Expenses and Subsistence	12,161.0	28,620.0	28,620.0	-	32,993.0	34,391.0	35,763.0	37,406.0
23	Rental of Property and Machinery	13,791.0	17,463.0	17,463.0	-	18,769.0	19,708.0	20,692.0	21,727.0
24	Utilities and Communication Services	2,100.0	9,613.0	9,613.0	-	7,506.0	7,881.0	8,278.0	8,691.0
25	Use of Goods and Services	12,213.0	2,400.0	2,400.0	-	3,836.0	4,030.0	4,229.0	4,443.0
32	Fixed Assets (Capital Goods)	-	402.0	402.0	-	802.0	842.0	883.0	929.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>67,260.0</b>	<b>107,512.0</b>	<b>107,512.0</b>	<b>-</b>	<b>116,224.0</b>	<b>120,483.0</b>	<b>124,810.0</b>	<b>129,536.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12707 - Conciliation Services

This Activity supports the operations of the Conciliation Unit which is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.

21	Compensation of Employees	25,503.0	32,862.0	32,862.0	-	33,443.0	34,279.0	35,136.0	36,014.0
22	Travel Expenses and Subsistence	15,345.0	16,770.0	16,770.0	-	17,570.0	17,758.0	17,958.0	18,166.0
24	Utilities and Communication Services	400.0	400.0	400.0	-	400.0	420.0	442.0	464.0
25	Use of Goods and Services	5,857.0	6,857.0	6,857.0	-	7,200.0	7,520.0	7,857.0	8,209.0
32	Fixed Assets (Capital Goods)	851.0	1,320.0	1,320.0	-	2,273.0	2,387.0	2,507.0	2,632.0
<b>Total Activity 12707 - Conciliation Services</b>		<b>47,956.0</b>	<b>58,209.0</b>	<b>58,209.0</b>	-	<b>60,886.0</b>	<b>62,364.0</b>	<b>63,900.0</b>	<b>65,485.0</b>

### Activity 12708 - Disputes Resolution Support

The provision is to support the operations of the Industrial Dispute Tribunal.

21	Compensation of Employees	57,022.0	77,200.0	67,200.0	-	91,160.0	93,439.0	95,775.0	98,169.0
22	Travel Expenses and Subsistence	14,439.0	23,300.0	23,300.0	-	28,495.0	28,795.0	29,110.0	29,442.0
23	Rental of Property and Machinery	28,480.0	35,801.0	35,801.0	-	31,417.0	21,788.0	22,177.0	22,586.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,102.0	1,158.0
25	Use of Goods and Services	7,975.0	7,974.0	7,974.0	-	8,243.0	8,656.0	9,088.0	9,542.0
32	Fixed Assets (Capital Goods)	2,100.0	2,100.0	2,100.0	-	7,220.0	7,581.0	7,962.0	8,359.0
<b>Total Activity 12708 - Disputes Resolution Support</b>		<b>111,016.0</b>	<b>147,375.0</b>	<b>137,375.0</b>	-	<b>167,535.0</b>	<b>161,309.0</b>	<b>165,214.0</b>	<b>169,256.0</b>

### 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	15,791.0	16,000.0	16,000.0	-	17,191.0	17,622.0	18,062.0	18,514.0
22	Travel Expenses and Subsistence	6,871.0	6,871.0	6,871.0	-	6,819.0	6,936.0	7,059.0	7,189.0
24	Utilities and Communication Services	250.0	250.0	250.0	-	250.0	263.0	275.0	290.0
25	Use of Goods and Services	1,500.0	1,500.0	1,500.0	-	1,500.0	1,576.0	1,653.0	1,737.0
32	Fixed Assets (Capital Goods)	100.0	1,500.0	1,500.0	-	2,000.0	2,100.0	2,206.0	2,315.0
<b>Total Activity 12709 - Administration of Labour Laws</b>		<b>24,512.0</b>	<b>26,121.0</b>	<b>26,121.0</b>	-	<b>27,760.0</b>	<b>28,497.0</b>	<b>29,255.0</b>	<b>30,045.0</b>

### 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	2,168.0	15,000.0	15,000.0	-	10,258.0	10,515.0	10,778.0	11,047.0
22	Travel Expenses and Subsistence	1,330.0	4,330.0	4,330.0	-	5,387.0	5,657.0	5,939.0	6,235.0
24	Utilities and Communication Services	160.0	60.0	60.0	-	60.0	64.0	66.0	70.0
25	Use of Goods and Services	4,122.0	4,622.0	4,622.0	-	6,700.0	6,935.0	7,183.0	7,756.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	105.0	110.0	116.0
<b>Total Activity 12716 - Child Labour Elimination Services</b>		<b>7,880.0</b>	<b>24,112.0</b>	<b>24,112.0</b>	-	<b>22,505.0</b>	<b>23,276.0</b>	<b>24,076.0</b>	<b>25,224.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 22 - Employment Services

#### Activity 10005 - Direction and Administration

This Activity supports the operations of the Manpower Services Secretariat.

21	Compensation of Employees	-	54,800.0	44,800.0	-	46,376.0	47,536.0	48,724.0	49,942.0
22	Travel Expenses and Subsistence	-	23,269.0	23,269.0	-	24,645.0	25,442.0	26,280.0	27,159.0
24	Utilities and Communication Services	-	400.0	400.0	-	400.0	420.0	442.0	464.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>78,469.0</b>	<b>68,469.0</b>	-	<b>71,421.0</b>	<b>73,398.0</b>	<b>75,446.0</b>	<b>77,565.0</b>

#### Activity 12704 - Overseas Employment and Migration

The Overseas Migration Section provides support services for the recruitment, selection, dispatch and repatriation of workers for overseas employment in the United States of America (USA), Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the Overseas Programmes.

21	Compensation of Employees	-	55,855.0	55,855.0	-	60,663.0	62,180.0	63,736.0	65,327.0
22	Travel Expenses and Subsistence	-	25,600.0	25,600.0	-	25,424.0	25,945.0	26,493.0	27,067.0
24	Utilities and Communication Services	-	17,000.0	17,000.0	-	28,500.0	29,925.0	31,422.0	32,993.0
25	Use of Goods and Services	-	3,385.0	3,385.0	-	3,385.0	3,405.0	3,425.0	3,446.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	1,000.0	1,025.0	1,051.0	1,079.0
<b>Total Activity 12704 - Overseas Employment and Migration</b>		-	<b>102,340.0</b>	<b>102,340.0</b>	-	<b>118,972.0</b>	<b>122,480.0</b>	<b>126,127.0</b>	<b>129,912.0</b>

#### Activity 12710 - Overseas Liaison Services

This Activity supports the operations of the Jamaica Liaison Service in the United States of America (USA).

27	Grants, Contributions and Subsidies	-	160,000.0	160,000.0	-	160,000.0	160,000.0	160,000.0	160,000.0
<b>Total Activity 12710 - Overseas Liaison Services</b>		-	<b>160,000.0</b>	<b>160,000.0</b>	-	<b>160,000.0</b>	<b>160,000.0</b>	<b>160,000.0</b>	<b>160,000.0</b>

#### Activity 12714 - Local Employment Services

This Activity supports the operations of the Local Employment Section which performs the services of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitable qualified applicants and inspects Agencies island-wide.

21	Compensation of Employees	-	22,100.0	22,100.0	-	23,025.0	23,601.0	24,191.0	24,796.0
22	Travel Expenses and Subsistence	-	12,510.0	12,510.0	-	16,091.0	16,446.0	16,818.0	17,052.0
24	Utilities and Communication Services	-	700.0	700.0	-	700.0	736.0	772.0	810.0
25	Use of Goods and Services	-	5,000.0	5,000.0	-	6,400.0	6,720.0	7,056.0	7,409.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,250.0	1,314.0	1,379.0	1,446.0
<b>Total Activity 12714 - Local Employment Services</b>		-	<b>41,310.0</b>	<b>41,310.0</b>	-	<b>47,466.0</b>	<b>48,817.0</b>	<b>50,216.0</b>	<b>51,513.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 23 - Work Permit Services

#### Activity 10005 - Direction and Administration

This Activity supports the operations of the Work Permit Section which grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.

21	Compensation of Employees	-	28,500.0	28,500.0	-	29,610.0	30,350.0	31,110.0	31,887.0
22	Travel Expenses and Subsistence	-	10,358.0	10,358.0	-	12,802.0	13,042.0	13,295.0	13,558.0
24	Utilities and Communication Services	-	300.0	300.0	-	300.0	315.0	331.0	348.0
25	Use of Goods and Services	-	6,355.0	6,355.0	-	5,705.0	5,841.0	5,982.0	6,098.0
32	Fixed Assets (Capital Goods)	-	1,672.0	1,672.0	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>47,185.0</b>	<b>47,185.0</b>	-	<b>49,417.0</b>	<b>50,548.0</b>	<b>51,718.0</b>	<b>52,891.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 729 - National Productivity

### Description of Programme

The objective of this programme is to manage the operations of the National Productivity Centre by fostering the development and improvement of productivity levels within the public and private sectors. This is a Tripartite movement that includes Government, Trade Unions and Employers.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Workplace Productivity</b>	-	<b>88,082.0</b>	<b>81,082.0</b>	-	<b>99,311.0</b>	<b>102,150.0</b>	<b>105,104.0</b>	<b>108,139.0</b>
10005	Direction and Administration	-	88,082.0	81,082.0	-	99,311.0	102,150.0	105,104.0	108,139.0
<b>Total Programme 729 - National Productivity</b>		-	<b>88,082.0</b>	<b>81,082.0</b>	-	<b>99,311.0</b>	<b>102,150.0</b>	<b>105,104.0</b>	<b>108,139.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	44,300.0	37,300.0	-	40,185.0	41,190.0	42,220.0	43,275.0
22	Travel Expenses and Subsistence	-	14,640.0	14,640.0	-	16,174.0	16,610.0	17,066.0	17,547.0
23	Rental of Property and Machinery	-	14,230.0	14,230.0	-	16,252.0	17,014.0	17,815.0	18,616.0
24	Utilities and Communication Services	-	1,700.0	1,700.0	-	1,700.0	1,785.0	1,875.0	1,968.0
25	Use of Goods and Services	-	12,212.0	12,212.0	-	22,000.0	22,501.0	23,025.0	23,575.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	3,000.0	3,050.0	3,103.0	3,158.0
<b>Total Programme 729 - National Productivity</b>		-	<b>88,082.0</b>	<b>81,082.0</b>	-	<b>99,311.0</b>	<b>102,150.0</b>	<b>105,104.0</b>	<b>108,139.0</b>

#### Sub Programme 20 - Workplace Productivity

##### Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.

21	Compensation of Employees	-	44,300.0	37,300.0	-	40,185.0	41,190.0	42,220.0	43,275.0
22	Travel Expenses and Subsistence	-	14,640.0	14,640.0	-	16,174.0	16,610.0	17,066.0	17,547.0
23	Rental of Property and Machinery	-	14,230.0	14,230.0	-	16,252.0	17,014.0	17,815.0	18,616.0
24	Utilities and Communication Services	-	1,700.0	1,700.0	-	1,700.0	1,785.0	1,875.0	1,968.0
25	Use of Goods and Services	-	12,212.0	12,212.0	-	22,000.0	22,501.0	23,025.0	23,575.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	3,000.0	3,050.0	3,103.0	3,158.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>88,082.0</b>	<b>81,082.0</b>	-	<b>99,311.0</b>	<b>102,150.0</b>	<b>105,104.0</b>	<b>108,139.0</b>





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Public Assistance Services</b>	<b>57,030.0</b>	-	-	-	-	-	-	-
11155 Early Stimulation for the Disabled (0-6 years)	57,030.0	-	-	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>	<b>57,030.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	28,158.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	17,317.0	-	-	-	-	-	-
23	Rental of Property and Machinery	24.0	-	-	-	-	-	-
24	Utilities and Communication Services	2,800.0	-	-	-	-	-	-
25	Use of Goods and Services	6,981.0	-	-	-	-	-	-
29	Awards and Social Assistance	750.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-
	<b>Total Programme 250 - Delivery of Early Childhood Education</b>	<b>57,030.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 01 - Sickness and Disabled  
Programme 325 - Social Welfare Services

### Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22</b>	<b>Support to Persons with Disabilities</b>	-	<b>257,671.0</b>	<b>257,671.0</b>	-	<b>327,069.0</b>	<b>333,893.0</b>	<b>336,855.0</b>	<b>346,092.0</b>
10005	Direction and Administration	-	12,359.0	12,359.0	-	15,124.0	15,880.0	16,674.0	17,508.0
11129	Persons With Disabilities Support Services	-	135,940.0	135,940.0	-	194,049.0	196,875.0	195,682.0	200,602.0
11155	Early Stimulation for the Disabled (0-6 years)	-	109,372.0	109,372.0	-	117,896.0	121,138.0	124,499.0	127,982.0
<b>24</b>	<b>Public Assistance Services</b>	<b>99,234.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	11,359.0	-	-	-	-	-	-	-
11129	Persons With Disabilities Support Services	87,875.0	-	-	-	-	-	-	-
<b>28</b>	<b>Private Sector Welfare Support</b>	<b>3,479.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	3,479.0	-	-	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>		<b>102,713.0</b>	<b>257,671.0</b>	<b>257,671.0</b>	-	<b>327,069.0</b>	<b>333,893.0</b>	<b>336,855.0</b>	<b>346,092.0</b>

Analysis of Expenditure									
21	Compensation of Employees	26,120.0	105,148.0	105,148.0	-	157,202.0	159,941.0	162,616.0	165,356.0
22	Travel Expenses and Subsistence	11,575.0	28,900.0	28,900.0	-	30,440.0	31,109.0	31,812.0	32,550.0
23	Rental of Property and Machinery	1,500.0	8,755.0	8,755.0	-	9,409.0	9,879.0	10,373.0	10,892.0
24	Utilities and Communication Services	5,650.0	9,009.0	9,009.0	-	9,709.0	10,195.0	10,705.0	11,238.0
25	Use of Goods and Services	10,830.0	52,500.0	52,500.0	-	67,220.0	68,675.0	66,199.0	69,799.0
27	Grants, Contributions and Subsidies	14,838.0	12,359.0	12,359.0	-	15,124.0	15,880.0	16,674.0	17,508.0
29	Awards and Social Assistance	31,200.0	32,000.0	32,000.0	-	32,000.0	32,050.0	32,103.0	32,158.0
32	Fixed Assets (Capital Goods)	1,000.0	9,000.0	9,000.0	-	5,965.0	6,164.0	6,373.0	6,591.0
<b>Total Programme 325 - Social Welfare Services</b>		<b>102,713.0</b>	<b>257,671.0</b>	<b>257,671.0</b>	-	<b>327,069.0</b>	<b>333,893.0</b>	<b>336,855.0</b>	<b>346,092.0</b>

#### 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	12,359.0	-	15,124.0	15,880.0	16,674.0	17,508.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>12,359.0</b>	<b>12,359.0</b>	-	<b>15,124.0</b>	<b>15,880.0</b>	<b>16,674.0</b>	<b>17,508.0</b>

##### 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.

21	Compensation of Employees	-	37,000.0	37,000.0	-	88,054.0	89,065.0	89,967.0	90,891.0
22	Travel Expenses and Subsistence	-	11,800.0	11,800.0	-	11,281.0	11,442.0	11,612.0	11,789.0
23	Rental of Property and Machinery	-	8,731.0	8,731.0	-	9,385.0	9,854.0	10,347.0	10,864.0
24	Utilities and Communication Services	-	6,209.0	6,209.0	-	6,209.0	6,519.0	6,846.0	7,187.0
25	Use of Goods and Services	-	40,000.0	40,000.0	-	46,920.0	47,735.0	44,586.0	47,481.0
29	Awards and Social Assistance	-	31,200.0	31,200.0	-	31,200.0	31,210.0	31,221.0	31,232.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
<b>Total Activity 11129 - Persons With Disabilities Support Services</b>		-	<b>135,940.0</b>	<b>135,940.0</b>	-	<b>194,049.0</b>	<b>196,875.0</b>	<b>195,682.0</b>	<b>200,602.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 01 - Sickness and Disabled  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11155 - Early Stimulation for the Disabled (0-6 years)

This Activity is an extension of the Jamaica Council for Persons with Disabilities which provides an assessment and early intervention programme for children with disabilities from birth to six years old. The clients on the Programme are served from across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

21	Compensation of Employees	-	68,148.0	68,148.0	-	69,148.0	70,876.0	72,649.0	74,465.0
22	Travel Expenses and Subsistence	-	17,100.0	17,100.0	-	19,159.0	19,667.0	20,200.0	20,761.0
23	Rental of Property and Machinery	-	24.0	24.0	-	24.0	25.0	26.0	28.0
24	Utilities and Communication Services	-	2,800.0	2,800.0	-	3,500.0	3,676.0	3,859.0	4,051.0
25	Use of Goods and Services	-	12,500.0	12,500.0	-	20,300.0	20,940.0	21,613.0	22,318.0
29	Awards and Social Assistance	-	800.0	800.0	-	800.0	840.0	882.0	926.0
32	Fixed Assets (Capital Goods)	-	8,000.0	8,000.0	-	4,965.0	5,114.0	5,270.0	5,433.0
<b>Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)</b>		-	<b>109,372.0</b>	<b>109,372.0</b>	-	<b>117,896.0</b>	<b>121,138.0</b>	<b>124,499.0</b>	<b>127,982.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 02 - Senior Citizens  
Programme 325 - Social Welfare Services

### Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Public Assistance Services</b>	<b>108,909.0</b>	-	-	-	-	-	-	-
11130 Senior Citizens Welfare Support	108,909.0	-	-	-	-	-	-	-
<b>26 Assistance to Ex-Servicemen</b>	<b>9,752.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	9,752.0	-	-	-	-	-	-	-
<b>31 Support to the Elderly</b>	<b>484,121.0</b>	<b>128,047.0</b>	<b>128,047.0</b>	-	<b>932,788.0</b>	<b>935,643.0</b>	<b>938,617.0</b>	<b>942,208.0</b>
10005 Direction and Administration	484,121.0	-	-	-	-	-	-	-
11130 Senior Citizens Welfare Support	-	128,047.0	128,047.0	-	132,788.0	135,643.0	138,617.0	142,208.0
12826 Social Assistance for the Elderly	-	-	-	-	800,000.0	800,000.0	800,000.0	800,000.0
<b>Total Programme 325 - Social Welfare Services</b>	<b>602,782.0</b>	<b>128,047.0</b>	<b>128,047.0</b>	-	<b>932,788.0</b>	<b>935,643.0</b>	<b>938,617.0</b>	<b>942,208.0</b>

Analysis of Expenditure								
21 Compensation of Employees	34,000.0	45,000.0	45,000.0	-	43,358.0	44,442.0	45,553.0	46,693.0
22 Travel Expenses and Subsistence	15,000.0	12,500.0	12,500.0	-	16,654.0	16,862.0	17,080.0	17,809.0
23 Rental of Property and Machinery	9,509.0	17,038.0	17,038.0	-	16,967.0	17,815.0	18,706.0	19,641.0
24 Utilities and Communication Services	4,900.0	5,209.0	5,209.0	-	5,209.0	5,469.0	5,744.0	6,030.0
25 Use of Goods and Services	45,000.0	45,200.0	45,200.0	-	47,500.0	47,825.0	48,167.0	48,525.0
27 Grants, Contributions and Subsidies	493,873.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	-	-	-	-	800,000.0	800,000.0	800,000.0	800,000.0
32 Fixed Assets (Capital Goods)	500.0	3,100.0	3,100.0	-	3,100.0	3,230.0	3,367.0	3,510.0
<b>Total Programme 325 - Social Welfare Services</b>	<b>602,782.0</b>	<b>128,047.0</b>	<b>128,047.0</b>	-	<b>932,788.0</b>	<b>935,643.0</b>	<b>938,617.0</b>	<b>942,208.0</b>

#### Sub Programme 31 - Support to the Elderly

##### Activity 11130 - Senior Citizens Welfare Support

The National Council for Senior Citizens co-ordinates the Golden Age Project and advises on matters relating to the welfare of the aged. The Council enables senior citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living to improve their quality of life.

21 Compensation of Employees	-	45,000.0	45,000.0	-	43,358.0	44,442.0	45,553.0	46,693.0
22 Travel Expenses and Subsistence	-	12,500.0	12,500.0	-	16,654.0	16,862.0	17,080.0	17,809.0
23 Rental of Property and Machinery	-	17,038.0	17,038.0	-	16,967.0	17,815.0	18,706.0	19,641.0
24 Utilities and Communication Services	-	5,209.0	5,209.0	-	5,209.0	5,469.0	5,744.0	6,030.0
25 Use of Goods and Services	-	45,200.0	45,200.0	-	47,500.0	47,825.0	48,167.0	48,525.0
32 Fixed Assets (Capital Goods)	-	3,100.0	3,100.0	-	3,100.0	3,230.0	3,367.0	3,510.0
<b>Total Activity 11130 - Senior Citizens Welfare Support</b>	<b>-</b>	<b>128,047.0</b>	<b>128,047.0</b>	<b>-</b>	<b>132,788.0</b>	<b>135,643.0</b>	<b>138,617.0</b>	<b>142,208.0</b>

##### Activity 12826 - Social Assistance for the Elderly

The allocation is to support the introduction of a targeted social pension programme for the elderly who are not covered by any contributory based schemes or benefitting

Under PATH

29 Awards and Social Assistance	-	-	-	-	800,000.0	800,000.0	800,000.0	800,000.0
<b>Total Activity 12826 - Social Assistance for the Elderly</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000.0</b>	<b>800,000.0</b>	<b>800,000.0</b>	<b>800,000.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 03 - Survivors Assistance  
Programme 325 - Social Welfare Services

### Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Public Assistance and Support to Other Vulnerable Groups</b>	-	<b>284,566.0</b>	<b>284,566.0</b>	-	<b>305,546.0</b>	<b>310,245.0</b>	<b>315,164.0</b>	<b>320,318.0</b>
10005 Direction and Administration	-	24,078.0	24,078.0	-	45,078.0	45,859.0	46,664.0	47,498.0
11127 Rehabilitation Support	-	260,488.0	260,488.0	-	260,468.0	264,386.0	268,500.0	272,820.0
<b>24 Public Assistance Services</b>	<b>278,147.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	17,659.0	-	-	-	-	-	-	-
11127 Rehabilitation Support	260,488.0	-	-	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>278,147.0</b>	<b>284,566.0</b>	<b>284,566.0</b>	-	<b>305,546.0</b>	<b>310,245.0</b>	<b>315,164.0</b>	<b>320,318.0</b>

Analysis of Expenditure								
21 Compensation of Employees	11,831.0	18,550.0	18,550.0	-	18,990.0	19,465.0	19,951.0	20,451.0
22 Travel Expenses and Subsistence	2,750.0	2,750.0	2,750.0	-	3,110.0	3,266.0	3,429.0	3,600.0
24 Utilities and Communication Services	1,000.0	700.0	700.0	-	900.0	946.0	993.0	1,041.0
25 Use of Goods and Services	1,978.0	1,978.0	1,978.0	-	21,978.0	22,077.0	22,181.0	22,290.0
29 Awards and Social Assistance	260,488.0	260,488.0	260,488.0	-	260,468.0	264,386.0	268,500.0	272,820.0
32 Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	105.0	110.0	116.0
<b>Total Programme 325 - Social Welfare Services</b>	<b>278,147.0</b>	<b>284,566.0</b>	<b>284,566.0</b>	-	<b>305,546.0</b>	<b>310,245.0</b>	<b>315,164.0</b>	<b>320,318.0</b>

#### Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

##### Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance Unit which is concerned with the clearance, storage, transportation and distribution of emergency supplies received by the Government of Jamaica.

21 Compensation of Employees	-	18,550.0	18,550.0	-	18,990.0	19,465.0	19,951.0	20,451.0
22 Travel Expenses and Subsistence	-	2,750.0	2,750.0	-	3,110.0	3,266.0	3,429.0	3,600.0
24 Utilities and Communication Services	-	700.0	700.0	-	900.0	946.0	993.0	1,041.0
25 Use of Goods and Services	-	1,978.0	1,978.0	-	21,978.0	22,077.0	22,181.0	22,290.0
32 Fixed Assets (Capital Goods)	-	100.0	100.0	-	100.0	105.0	110.0	116.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>24,078.0</b>	<b>24,078.0</b>	-	<b>45,078.0</b>	<b>45,859.0</b>	<b>46,664.0</b>	<b>47,498.0</b>

##### Activity 11127 - Rehabilitation Support

This Activity supports the operations of short-term poverty intervention programmes including compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions.

29 Awards and Social Assistance	-	260,488.0	260,488.0	-	260,468.0	264,386.0	268,500.0	272,820.0
<b>Total Activity 11127 - Rehabilitation Support</b>	-	<b>260,488.0</b>	<b>260,488.0</b>	-	<b>260,468.0</b>	<b>264,386.0</b>	<b>268,500.0</b>	<b>272,820.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

### Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Poor Relief Services</b>	<b>348,763.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	348,763.0	-	-	-	-	-	-	-
<b>23 Public Assistance and Support to Other Vulnerable Groups</b>	<b>-</b>	<b>457,923.0</b>	<b>457,923.0</b>	<b>-</b>	<b>519,734.0</b>	<b>529,436.0</b>	<b>536,531.0</b>	<b>547,057.0</b>
10005 Direction and Administration	-	341,247.0	341,247.0	-	401,112.0	409,926.0	416,108.0	425,681.0
12715 Support for Social Intervention	-	116,676.0	116,676.0	-	118,622.0	119,510.0	120,423.0	121,376.0
<b>24 Public Assistance Services</b>	<b>413,152.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	281,178.0	-	-	-	-	-	-	-
12715 Support for Social Intervention	104,134.0	-	-	-	-	-	-	-
18998 Support to Other Private Welfare Organisations	27,840.0	-	-	-	-	-	-	-
<b>28 Private Sector Welfare Support</b>	<b>12,733.0</b>	<b>55,362.0</b>	<b>255,362.0</b>	<b>-</b>	<b>55,362.0</b>	<b>58,130.0</b>	<b>61,037.0</b>	<b>64,088.0</b>
10005 Direction and Administration	12,733.0	26,653.0	26,653.0	-	-	-	-	-
18998 Support to Other Private Welfare Organisations	-	28,709.0	228,709.0	-	55,362.0	58,130.0	61,037.0	64,088.0
<b>Total Programme 325 - Social Welfare Services</b>	<b>774,648.0</b>	<b>513,285.0</b>	<b>713,285.0</b>	<b>-</b>	<b>575,096.0</b>	<b>587,566.0</b>	<b>597,568.0</b>	<b>611,145.0</b>

Analysis of Expenditure								
21	Compensation of Employees	142,304.0	124,340.0	124,340.0	-	128,545.0	131,760.0	135,052.0
22	Travel Expenses and Subsistence	102,624.0	104,624.0	104,624.0	-	115,615.0	117,996.0	120,494.0
23	Rental of Property and Machinery	24,387.0	86,392.0	86,392.0	-	99,213.0	99,763.0	100,340.0
24	Utilities and Communication Services	37,450.0	38,815.0	38,815.0	-	52,315.0	54,932.0	57,677.0
25	Use of Goods and Services	13,460.0	15,260.0	15,260.0	-	43,736.0	44,424.0	42,144.0
27	Grants, Contributions and Subsidies	280,428.0	55,362.0	255,362.0	-	55,362.0	58,130.0	61,037.0
29	Awards and Social Assistance	172,804.0	74,300.0	74,300.0	-	74,300.0	74,300.0	74,300.0
32	Fixed Assets (Capital Goods)	1,191.0	14,192.0	14,192.0	-	6,010.0	6,261.0	6,524.0
	<b>Total Programme 325 - Social Welfare Services</b>	<b>774,648.0</b>	<b>513,285.0</b>	<b>713,285.0</b>	<b>-</b>	<b>575,096.0</b>	<b>587,566.0</b>	<b>597,568.0</b>

#### 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.

21	Compensation of Employees	-	103,340.0	103,340.0	-	107,340.0	110,024.0	112,774.0
22	Travel Expenses and Subsistence	-	96,000.0	96,000.0	-	106,534.0	108,661.0	110,893.0
23	Rental of Property and Machinery	-	86,392.0	86,392.0	-	99,213.0	99,763.0	100,340.0
24	Utilities and Communication Services	-	38,515.0	38,515.0	-	52,015.0	54,616.0	57,347.0
25	Use of Goods and Services	-	4,000.0	4,000.0	-	31,000.0	31,601.0	29,230.0
32	Fixed Assets (Capital Goods)	-	13,000.0	13,000.0	-	5,010.0	5,261.0	5,524.0
	<b>Total Activity 10005 - Direction and Administration</b>	<b>-</b>	<b>341,247.0</b>	<b>341,247.0</b>	<b>-</b>	<b>401,112.0</b>	<b>409,926.0</b>	<b>416,108.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12715 - Support for Social Intervention

The Social Intervention Programme (**SIP**) promotes youth employment, skills training and overall youth development for persons aged 18-25 years. The Youth Empowerment Strategy (**YES**) an arm of the **SIP** is geared specifically at existing and potential gang members and deportees. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete **CXC** or **CAPE** exams, enter post secondary institutions or for entrepreneurship.

21	Compensation of Employees	-	21,000.0	21,000.0	-	21,205.0	21,736.0	22,278.0	22,836.0
22	Travel Expenses and Subsistence	-	8,624.0	8,624.0	-	9,081.0	9,335.0	9,601.0	9,882.0
24	Utilities and Communication Services	-	300.0	300.0	-	300.0	316.0	330.0	348.0
25	Use of Goods and Services	-	11,260.0	11,260.0	-	12,736.0	12,823.0	12,914.0	13,010.0
29	Awards and Social Assistance	-	74,300.0	74,300.0	-	74,300.0	74,300.0	74,300.0	74,300.0
32	Fixed Assets (Capital Goods)	-	1,192.0	1,192.0	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 12715 - Support for Social Intervention</b>		-	<b>116,676.0</b>	<b>116,676.0</b>	-	<b>118,622.0</b>	<b>119,510.0</b>	<b>120,423.0</b>	<b>121,376.0</b>

### Sub Programme 28 - Private Sector Welfare Support

#### Activity 18998 - Support to Other Private Welfare Organisations

This Activity supports the operations of the following organizations:

The Salvation Army	600.0	Help Age Jamaica	363.0
Citizens Advice Bureau	181.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	1,320.0	Missionaries of the Poor	484.0
3D's Project	4,235.0	Ozanam Home for the Aged	462.0
Children First	600.0	Voluntary Organization for the Upliftment of Children	2,420.0
The Council for Voluntary Social Services	5,484.0	Jamaica Association of Mental Retardation	907.0
The Jamaica Save the Children Fund	484.0	Portmore Self Help Disability Organization	500.0
Anthone Wing	3,500.0	Accessible Services Caribbean	1,100.0
Jamaica AIDS Support	827.0	United Way Jamaica	5,000.0
Jamaica Society for the Blind	3,720.0	Jamaica Red Cross Society	12,733.0
Jamaica Legion	10,200.0		

27	Grants, Contributions and Subsidies	-	28,709.0	228,709.0	-	55,362.0	58,130.0	61,037.0	64,088.0
<b>Total Activity 18998 - Support to Other Private Welfare Organisations</b>		-	<b>28,709.0</b>	<b>228,709.0</b>	-	<b>55,362.0</b>	<b>58,130.0</b>	<b>61,037.0</b>	<b>64,088.0</b>



## 2020-2021 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 328 - Social Security Services

### Description of Programme

The objective of this programme is to manage the operations of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 National Insurance Scheme</b>	<b>782,382.0</b>	<b>775,962.0</b>	<b>795,962.0</b>	-	<b>735,011.0</b>	<b>834,576.0</b>	<b>940,991.0</b>	<b>1,023,296.0</b>
10005 Direction and Administration	782,382.0	775,962.0	795,962.0	-	735,011.0	834,576.0	940,991.0	1,023,296.0
<b>Total Programme 328 - Social Security Services</b>	<b>782,382.0</b>	<b>775,962.0</b>	<b>795,962.0</b>	-	<b>735,011.0</b>	<b>834,576.0</b>	<b>940,991.0</b>	<b>1,023,296.0</b>

Analysis of Expenditure									
21	Compensation of Employees	353,707.0	315,000.0	335,000.0	-	311,301.0	394,359.0	484,620.0	552,937.0
22	Travel Expenses and Subsistence	125,850.0	115,000.0	115,000.0	-	168,000.0	175,722.0	180,828.0	183,341.0
23	Rental of Property and Machinery	22,000.0	73,852.0	73,852.0	-	79,075.0	83,029.0	84,980.0	85,540.0
24	Utilities and Communication Services	58,000.0	56,260.0	56,260.0	-	24,435.0	25,657.0	26,941.0	28,289.0
25	Use of Goods and Services	184,031.0	184,031.0	184,031.0	-	136,200.0	139,010.0	145,982.0	154,667.0
32	Fixed Assets (Capital Goods)	38,794.0	31,819.0	31,819.0	-	16,000.0	16,799.0	17,640.0	18,522.0
	<b>Total Programme 328 - Social Security Services</b>	<b>782,382.0</b>	<b>775,962.0</b>	<b>795,962.0</b>	<b>-</b>	<b>735,011.0</b>	<b>834,576.0</b>	<b>940,991.0</b>	<b>1,023,296.0</b>

#### 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	353,707.0	315,000.0	335,000.0	-	311,301.0	394,359.0	484,620.0	552,937.0
22	Travel Expenses and Subsistence	125,850.0	115,000.0	115,000.0	-	168,000.0	175,722.0	180,828.0	183,341.0
23	Rental of Property and Machinery	22,000.0	73,852.0	73,852.0	-	79,075.0	83,029.0	84,980.0	85,540.0
24	Utilities and Communication Services	58,000.0	56,260.0	56,260.0	-	24,435.0	25,657.0	26,941.0	28,289.0
25	Use of Goods and Services	184,031.0	184,031.0	184,031.0	-	136,200.0	139,010.0	145,982.0	154,667.0
32	Fixed Assets (Capital Goods)	38,794.0	31,819.0	31,819.0	-	16,000.0	16,799.0	17,640.0	18,522.0
	<b>Total Activity 10005 - Direction and Administration</b>	<b>782,382.0</b>	<b>775,962.0</b>	<b>795,962.0</b>	-	<b>735,011.0</b>	<b>834,576.0</b>	<b>940,991.0</b>	<b>1,023,296.0</b>





## 2020-2021 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

**Head 40000C - Ministry of Labour and Social Security**  
Budget 6 - Capital

\$ '000

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 10 - Social Security and Welfare Services</b>								
<b>01 Sickness and Disabled</b>	<b>82,277.0</b>	-	-	-	-	-	-	-
01 325 Social Welfare Services	82,277.0	-	-	-	-	-	-	-
<b>99 Other Social Security and Welfare Services</b>	<b>7,566,287.0</b>	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-
99 325 Social Welfare Services	7,566,287.0	8,347,410.0	8,347,410.0	-	8,596,012.0	-	-	-
<b>Total Function 10 - Social Security and Welfare Services</b>	<b>7,648,564.0</b>	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>	<b>7,648,564.0</b>	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	253,721.0	299,000.0	299,000.0	-	304,372.0	-	-
22	Travel Expenses and Subsistence	130,663.0	159,031.0	159,031.0	-	178,283.0	-	-
23	Rental of Property and Machinery	22,724.0	22,185.0	22,185.0	-	16,880.0	-	-
24	Utilities and Communication Services	4,040.0	2,591.0	2,591.0	-	1,261.0	-	-
25	Use of Goods and Services	319,640.0	373,877.0	373,877.0	-	374,952.0	-	-
29	Awards and Social Assistance	6,806,761.0	7,403,858.0	7,403,858.0	-	7,610,158.0	-	-
32	Fixed Assets (Capital Goods)	111,015.0	86,868.0	86,868.0	-	110,106.0	-	-
<b>Total Budget 6 - Capital</b>		<b>7,648,564.0</b>	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Integrated Support to the Jamaica Social Protection Strategy	29487	8,596,012.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
<b>Total</b>		<b>8,596,012.00</b>	



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Public Assistance Services</b>	<b>82,277.0</b>	-	-	-	-	-	-	-
24 29422 Social and Economic Inclusion of Persons With Disabilities	82,277.0	-	-	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>82,277.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	3,416.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,243.0	-	-	-	-	-	-
23	Rental of Property and Machinery	388.0	-	-	-	-	-	-
24	Utilities and Communication Services	16.0	-	-	-	-	-	-
25	Use of Goods and Services	61,514.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,700.0	-	-	-	-	-	-
	<b>Total Programme 325 - Social Welfare Services</b>	<b>82,277.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Public Assistance and Support to Other Vulnerable Groups</b>	-	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-
23 29487 Integrated Support to the Jamaica Social Protection Strategy	-	8,347,410.0	8,347,410.0	-	8,596,012.0	-	-	-
<b>24 Public Assistance Services</b>	<b>7,566,287.0</b>	-	-	-	-	-	-	-
24 29416 Integrated Social Protection and Labour Programme	22,950.0	-	-	-	-	-	-	-
24 29461 Social Protection Project II	4,000.0	-	-	-	-	-	-	-
24 29487 Integrated Support to the Jamaica Social Protection Strategy	7,539,337.0	-	-	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>7,566,287.0</b>	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	250,305.0	299,000.0	299,000.0	-	304,372.0	-	-	-
22 Travel Expenses and Subsistence	129,420.0	159,031.0	159,031.0	-	178,283.0	-	-	-
23 Rental of Property and Machinery	22,336.0	22,185.0	22,185.0	-	16,880.0	-	-	-
24 Utilities and Communication Services	4,024.0	2,591.0	2,591.0	-	1,261.0	-	-	-
25 Use of Goods and Services	258,126.0	373,877.0	373,877.0	-	374,952.0	-	-	-
29 Awards and Social Assistance	6,806,761.0	7,403,858.0	7,403,858.0	-	7,610,158.0	-	-	-
32 Fixed Assets (Capital Goods)	95,315.0	86,868.0	86,868.0	-	110,106.0	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>7,566,287.0</b>	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-

### 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	-	299,000.0	299,000.0	-	304,372.0	-	-	-
22 Travel Expenses and Subsistence	-	159,031.0	159,031.0	-	178,283.0	-	-	-
23 Rental of Property and Machinery	-	22,185.0	22,185.0	-	16,880.0	-	-	-
24 Utilities and Communication Services	-	2,591.0	2,591.0	-	1,261.0	-	-	-
25 Use of Goods and Services	-	373,877.0	373,877.0	-	374,952.0	-	-	-
29 Awards and Social Assistance	-	7,403,858.0	7,403,858.0	-	7,610,158.0	-	-	-
32 Fixed Assets (Capital Goods)	-	86,868.0	86,868.0	-	110,106.0	-	-	-
<b>Total Project 29487 - Integrated Support to the Jamaica Social Protection Strategy</b>	-	<b>8,347,410.0</b>	<b>8,347,410.0</b>	-	<b>8,596,012.0</b>	-	-	-

### PROJECT SUMMARY

- |   |  |
|---|--|
| <b>1. PROJECT TITLE</b>                         | Integrated Support to the Jamaica Social Protection Strategy |
| <b>2. IMPLEMENTING AGENCY</b>                   | Ministry of Labour and Social Security                       |
| <b>3. FUNDING AGENCY</b>                        | <b>PROJECT AGREEMENT NO</b>                                  |
| Government of Jamaica                           |  |
| Inter-American Development Bank (IDB) or (IADB) | 3565/OC-JA   |



## 2020-2021 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

### 4. OBJECTIVES OF THE PROJECT

To support consumption, protect and promote the human capital accumulation of Program of Advancement Through Health and Education (PATH) beneficiaries, and strengthen the overall capacity of MLSS to improve quality and access to the network of social services provided by the Ministry to the poor and vulnerable population.

### 5. ORIGINAL DURATION

November, 2015 - November, 2019

### FURTHER EXTENSION

November, 2019 - November, 2020

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

#### (1) Local Component

GOJ 5,247,000.00

**Total 5,247,000.00**

#### (2) External Component

IADB - Loan 6,000,000.00

**Total 6,000,000.00**

**Total ( 1 ) + ( 2 ) 11,247,000.00**

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

#### (1) Local Component

GOJ 13,233,090.00

**Total 13,233,090.00**

#### (2) External Component

IADB - Loan 6,000,000.00

**Total 6,000,000.00**

**Total ( 1 ) + ( 2 ) 19,233,090.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### Cash Grants

- Provide cash transfers to eligible beneficiaries of PATH.

#### Enhancing the services of PATH

- Implement a parenting condition for 0-6 year old beneficiaries;
- Enhance labour market opportunities of PATH beneficiary households;
- Improve and strengthen financial and operational administration of the programme.

#### Modernization of social security services provided by the MLSS

- Implement core management and information systems in the MLSS;
- Improve the organization structure and functions of the labour arm of the MLSS;

#### Project Administration and Evaluation

- Undertake evaluations for the parenting and On-the-Job training pilots and a tracer study on PATH beneficiaries.

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

(1) Local Component 11,640,580.00

(2) External Component 5,763,209.00

(3) **Total 17,403,789.00**



## 2020-2021 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

5,763,209.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Payment of conditional cash transfers to PATH beneficiaries;
- Increased PATH rates by an average of 17% as recommended under the Benefit Review Mechanism;
- Completed parent training workshops with over 1,400 families;
- Alternative payment options introduced to over 1,600 beneficiary families in Clarendon, Manchester and St. Catherine;
- Launched the Community Engagement Series (CES) which targeted marginalized rural communities;
- Rolled out On the Job Training Programme for beneficiaries;
- Five satellite locations established;
- Public assistance service areas automated e.g. funeral grant applications; and
- Implemented a document management information system in the MLSS to improve efficiencies e.g. Archiving of NIS records.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Continue payment of conditional cash transfers;
- Provide on-the-job training and job placement opportunities to 600 PATH beneficiaries;
- Complete organisational review of the Public Assistance Department & Project Unit of the MLSS;
- Implement Client Management Information System;
- Equip and modernize the Social Security Services Division; and
- Complete process and impact evaluation of the parenting pilot;

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	7,391,611.00	7,391,611.00	8,422,141.00	-	-	-
<b>Total</b>	-	<b>7,391,611.00</b>	<b>7,391,611.00</b>	<b>8,422,141.00</b>	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	955,799.00	955,799.00	173,871.00	-	-	-
<b>Total</b>	-	<b>955,799.00</b>	<b>955,799.00</b>	<b>173,871.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	<b>8,347,410.00</b>	<b>8,347,410.00</b>	<b>8,596,012.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
325 Social Welfare Services	23 Public Assistance and Support to Other Vulnerable Groups	8,596,012.00
<b>Total</b>		<b>8,596,012.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	304,372.00
22 Travel Expenses and Subsistence	178,283.00
23 Rental of Property and Machinery	16,880.00
24 Utilities and Communication Services	1,261.00
25 Use of Goods and Services	283,232.00
29 Awards and Social Assistance	7,610,158.00
32 Fixed Assets (Capital Goods)	27,955.00
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	91,720.00
29 Awards and Social Assistance	-
32 Fixed Assets (Capital Goods)	82,151.00
<b>Total</b>	<b>8,596,012.00</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Education, Youth and Information (MoEYI) is responsible for the management and administration of public education in Jamaica. The ministry carries out its functions through 11 agencies and six Regional Offices which unite to provide the framework for efficient functioning of over 1,000 public educational institutions serving 700,000 students and over 20,000 teachers. For financial year 2020/2021, the Ministry of Education, Youth and Information will receive Appropriations-in-Aid of \$890m - \$800m from the HEART Trust/NTA, and \$90m from the Overseas Examination Commission (OEC) to offset operating expenses for the Career Advancement Programme (CAP).

### Vision and Mission Statement

#### Vision Statement

A globally competitive and innovative education and training system, producing informed, socially conscious and empowered citizenry. The National Shared Vision - Each learner will maximize his/her potential in an enriching learner centred education environment with maximum use of learning technologies supported by committed, qualified, competent, effective and professional educators and staff.

#### Mission Statement

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.

#### Results Framework

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

#### Vision 2030 Goals and Outcome

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

Outcome No. 1: A Healthy and Stable Population

Outcome No. 2: World-Class Education and Training

#### Medium Term National/Sector Strategies

- Ensure that children 0-8 years old have access to adequate early childhood education and development programmes.
- Enable a satisfactory learning environment at the primary level.
- Ensure that the secondary school system equips school leavers to access further education, training and/or decent work.
- Accelerate the process of creating and implementing a standards-driven and outcomes-based education system.
- Develop and establish financing and management mechanisms for schools.
- Ensure a physical environment in all schools that is safe and conducive to learning at all levels of the school system.
- Ensure that adequate and high quality tertiary education is provided with an emphasis on the interface with work and school.
- Expand mechanisms to provide access to education and training for all, including unattached youth.
- Establish a National Qualification Framework.
- Strengthen the mechanisms to align training with demands for the labour market.

#### Ministry Objectives

To maximize:

1. parental involvement in the lives of children and minimize the number of at-risk children and youth.
2. the percentage of Jamaican children and youth who have access to and/or attachment to quality care, stimulation, education and/or training (0 - 29 years).
3. the number of children who live in a safe, secure and healthy state care environment.
4. access to official records, provide information and increase digital literacy.
5. the performance of students.
6. the percentage of Jamaican educational programmes and institutions that meet prescribed standards of quality.
7. To ensure the efficient deployment of financial and qualified human resources, safe and secure facilities, equipment and other resources (technological) in the achievement of the Ministry's goals.
8. To increase compliance with national and international educational standards, laws and regulations.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 08 - Recreation, Culture and Religion</b>									
<b>03</b>	<b>Broadcasting and Publishing Services</b>	<b>347,903.0</b>	<b>163,381.0</b>	<b>201,562.0</b>	-	<b>178,049.0</b>	<b>174,897.0</b>	<b>175,861.0</b>	<b>189,379.0</b>
03	263 Public Education and Information	-	-	-	-	178,049.0	174,897.0	175,861.0	189,379.0
03	465 Preservation of Official and Other Permanent Records	119,045.0	121,866.0	130,567.0	-	-	-	-	-
03	468 Government Information and Communication Services	228,858.0	41,515.0	70,995.0	-	-	-	-	-
<b>05</b>	<b>Youth Development Services</b>	<b>175,399.0</b>	<b>173,690.0</b>	<b>174,399.0</b>	-	<b>232,178.0</b>	<b>232,208.0</b>	<b>232,239.0</b>	<b>248,137.0</b>
05	264 Child and Youth Development	-	-	-	-	232,178.0	232,208.0	232,239.0	248,137.0
05	500 Youth Development	175,399.0	173,690.0	174,399.0	-	-	-	-	-
<b>Total Function 08 - Recreation, Culture and Religion</b>		<b>523,302.0</b>	<b>337,071.0</b>	<b>375,961.0</b>	-	<b>410,227.0</b>	<b>407,105.0</b>	<b>408,100.0</b>	<b>437,516.0</b>
<b>Function 09 - Education Affairs and Services</b>									
<b>01</b>	<b>Education Administration</b>	<b>3,897,818.0</b>	<b>8,552,724.0</b>	<b>3,950,357.0</b>	-	<b>12,308,551.0</b>	<b>11,739,155.0</b>	<b>11,845,443.0</b>	<b>11,959,320.0</b>
01	001 Executive Direction and Administration	1,332,260.0	1,168,523.0	1,526,386.0	-	1,547,014.0	1,561,781.0	1,570,545.0	1,574,595.0
01	007 School Improvement Services	2,565,558.0	7,384,201.0	2,423,971.0	-	-	-	-	-
01	261 Education and Training Services	-	-	-	-	4,969,218.0	4,854,964.0	4,952,488.0	5,062,315.0
01	262 Student Support Services	-	-	-	-	5,792,319.0	5,322,410.0	5,322,410.0	5,322,410.0
<b>02</b>	<b>Pre-Primary Education</b>	<b>3,498,099.0</b>	<b>3,380,396.0</b>	<b>3,666,691.0</b>	-	<b>3,830,635.0</b>	<b>3,872,396.0</b>	<b>3,913,684.0</b>	<b>4,045,716.0</b>
02	250 Delivery of Early Childhood Education	3,498,099.0	3,380,396.0	3,666,691.0	-	-	-	-	-
02	261 Education and Training Services	-	-	-	-	3,830,635.0	3,872,396.0	3,913,684.0	4,045,716.0
<b>03</b>	<b>Primary Education</b>	<b>28,720,586.0</b>	<b>28,954,567.0</b>	<b>30,463,306.0</b>	-	<b>32,000,675.0</b>	<b>32,470,317.0</b>	<b>32,828,842.0</b>	<b>33,194,775.0</b>
03	251 Delivery of Primary Education	28,720,586.0	28,954,567.0	30,463,306.0	-	-	-	-	-
03	261 Education and Training Services	-	-	-	-	32,000,675.0	32,470,317.0	32,828,842.0	33,194,775.0
<b>04</b>	<b>Secondary Education</b>	<b>37,750,992.0</b>	<b>37,818,077.0</b>	<b>39,622,274.0</b>	-	<b>34,835,203.0</b>	<b>35,359,201.0</b>	<b>35,980,654.0</b>	<b>36,519,872.0</b>
04	252 Delivery of Secondary Education	34,220,228.0	34,457,096.0	36,022,659.0	-	-	-	-	-
04	254 Delivery of Technical/Vocational Education	3,530,764.0	3,360,981.0	3,599,615.0	-	-	-	-	-
04	261 Education and Training Services	-	-	-	-	34,835,203.0	35,359,201.0	35,980,654.0	36,519,872.0
<b>05</b>	<b>Tertiary Education</b>	<b>18,277,889.0</b>	<b>17,358,368.0</b>	<b>20,732,553.0</b>	-	<b>20,165,430.0</b>	<b>19,583,050.0</b>	<b>19,836,326.0</b>	<b>20,199,044.0</b>
05	253 Delivery of Tertiary Education	16,011,974.0	15,170,279.0	18,535,966.0	-	-	-	-	-
05	256 Teachers Education and Training	2,265,915.0	2,188,089.0	2,196,587.0	-	-	-	-	-
05	261 Education and Training Services	-	-	-	-	20,165,430.0	19,583,050.0	19,836,326.0	20,199,044.0
<b>06</b>	<b>Education Not Definable by Level</b>	<b>1,316,378.0</b>	<b>1,225,066.0</b>	<b>1,395,409.0</b>	-	<b>1,357,023.0</b>	<b>1,377,413.0</b>	<b>1,398,171.0</b>	<b>1,419,304.0</b>
06	255 Delivery of Special Education	1,316,378.0	1,225,066.0	1,395,409.0	-	-	-	-	-
06	261 Education and Training Services	-	-	-	-	1,357,023.0	1,377,413.0	1,398,171.0	1,419,304.0
<b>07</b>	<b>Subsidiary Services to Education</b>	<b>9,541,260.0</b>	<b>9,734,507.0</b>	<b>10,288,927.0</b>	-	<b>10,095,048.0</b>	<b>10,659,008.0</b>	<b>10,933,129.0</b>	<b>10,916,506.0</b>
07	004 Regional and International Cooperation	22,618.0	-	-	-	-	-	-	-
07	258 Core Educational Services	2,194,227.0	2,139,334.0	2,475,248.0	-	-	-	-	-
07	259 Library Services	1,167,657.0	1,086,106.0	1,271,832.0	-	-	-	-	-
07	260 Nutrition	6,156,758.0	6,509,067.0	6,541,847.0	-	-	-	-	-
07	261 Education and Training Services	-	-	-	-	1,981,958.0	2,017,969.0	2,022,773.0	1,984,402.0
07	262 Student Support Services	-	-	-	-	6,873,365.0	7,379,815.0	7,632,379.0	7,637,072.0
07	263 Public Education and Information	-	-	-	-	1,239,725.0	1,261,224.0	1,277,977.0	1,295,032.0
<b>Total Function 09 - Education Affairs and Services</b>		<b>103,003,022.0</b>	<b>107,023,705.0</b>	<b>110,119,517.0</b>	-	<b>114,592,565.0</b>	<b>115,060,540.0</b>	<b>116,736,249.0</b>	<b>118,254,537.0</b>
<b>Function 10 - Social Security and Welfare Services</b>									
<b>04</b>	<b>Family and Children</b>	<b>15,397.0</b>	<b>16,220.0</b>	<b>16,220.0</b>	-	<b>36,717.0</b>	<b>38,960.0</b>	<b>39,148.0</b>	<b>39,339.0</b>
04	264 Child and Youth Development	-	-	-	-	36,717.0	38,960.0	39,148.0	39,339.0
04	326 Children and Family Welfare Services	15,397.0	16,220.0	16,220.0	-	-	-	-	-
<b>Total Function 10 - Social Security and Welfare Services</b>		<b>15,397.0</b>	<b>16,220.0</b>	<b>16,220.0</b>	-	<b>36,717.0</b>	<b>38,960.0</b>	<b>39,148.0</b>	<b>39,339.0</b>





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Total Budget 1 - Recurrent</b>	<b>103,541,721.0</b>	<b>107,376,996.0</b>	<b>110,511,698.0</b>	-	<b>115,039,509.0</b>	<b>115,506,605.0</b>	<b>117,183,497.0</b>	<b>118,731,392.0</b>
<b>Less Appropriations-In-Aid</b>	<b>825,000.0</b>	<b>800,000.0</b>	<b>1,325,890.0</b>	-	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>102,716,721.0</b>	<b>106,576,996.0</b>	<b>109,185,808.0</b>	-	<b>114,149,509.0</b>	<b>114,616,605.0</b>	<b>116,293,497.0</b>	<b>117,841,392.0</b>

Analysis of Expenditure									
21	Compensation of Employees	68,946,011.0	72,812,751.0	72,817,751.0	-	76,382,550.0	77,763,984.0	79,179,954.0	80,631,324.0
22	Travel Expenses and Subsistence	2,389,311.0	2,370,186.0	2,659,353.0	-	3,003,729.0	3,009,587.0	3,010,120.0	3,010,663.0
23	Rental of Property and Machinery	83,900.0	83,900.0	83,900.0	-	109,645.0	110,539.0	110,539.0	110,539.0
24	Utilities and Communication Services	1,213,470.0	994,152.0	1,402,964.0	-	1,689,005.0	1,689,227.0	1,675,787.0	1,782,306.0
25	Use of Goods and Services	4,053,804.0	3,431,775.0	4,012,242.0	-	4,210,832.0	4,222,715.0	4,222,715.0	4,193,037.0
27	Grants, Contributions and Subsidies	15,162,306.0	14,606,408.0	17,717,908.0	-	16,349,777.0	15,434,389.0	15,460,264.0	15,486,605.0
28	Retirement Benefits	147,678.0	147,678.0	147,678.0	-	137,095.0	137,095.0	137,095.0	137,095.0
29	Awards and Social Assistance	11,134,299.0	12,518,268.0	10,991,524.0	-	12,702,635.0	12,684,648.0	12,932,602.0	12,932,602.0
32	Fixed Assets (Capital Goods)	410,942.0	411,878.0	678,378.0	-	454,241.0	454,421.0	454,421.0	447,221.0
Total Budget 1 - Recurrent		103,541,721.0	107,376,996.0	110,511,698.0	-	115,039,509.0	115,506,605.0	117,183,497.0	118,731,392.0
Less Appropriations-In-Aid		825,000.0	800,000.0	1,325,890.0	-	890,000.0	890,000.0	890,000.0	890,000.0
Net Total Budget 1 - Recurrent		102,716,721.0	106,576,996.0	109,185,808.0	-	114,149,509.0	114,616,605.0	116,293,497.0	117,841,392.0



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 263 - Public Education and Information

### Description of Programme

Under the authority of the Archives Act 1982 and Regulations 1988, this Programme is responsible for the preservation and storage of archival and other official records for current and future use; the efficient and effective management of official records at all stages of the life cycle; the timely disposal of records which no longer have value; monitoring, auditing and promoting the Access to Information legislation; and providing consulting services, training and guidance to public sector organizations in Records and Information Management and the implementation of the Access to Information Act.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Records and Information Management</b>	-	-	-	-	<b>136,092.0</b>	<b>132,484.0</b>	<b>132,982.0</b>	<b>146,027.0</b>
10005 Direction and Administration	-	-	-	-	62,430.0	58,225.0	58,679.0	59,096.0
11650 Research and Preservation of Archival Records	-	-	-	-	44,770.0	45,088.0	45,411.0	57,476.0
11672 Management of Audio Visual Archives	-	-	-	-	28,892.0	29,171.0	28,892.0	29,455.0
<b>23 Information Regulatory Services</b>	-	-	-	-	<b>41,957.0</b>	<b>42,413.0</b>	<b>42,879.0</b>	<b>43,352.0</b>
10005 Direction and Administration	-	-	-	-	41,957.0	42,413.0	42,879.0	43,352.0
<b>Total Programme 263 - Public Education and Information</b>	-	-	-	-	<b>178,049.0</b>	<b>174,897.0</b>	<b>175,861.0</b>	<b>189,379.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	101,999.0	103,946.0	104,910.0	106,692.0
22 Travel Expenses and Subsistence	-	-	-	-	18,195.0	18,195.0	18,195.0	18,195.0
23 Rental of Property and Machinery	-	-	-	-	12,353.0	12,353.0	12,353.0	12,353.0
24 Utilities and Communication Services	-	-	-	-	19,808.0	19,808.0	19,808.0	19,808.0
25 Use of Goods and Services	-	-	-	-	23,485.0	18,386.0	18,386.0	30,122.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,209.0	2,209.0	2,209.0	2,209.0
<b>Total Programme 263 - Public Education and Information</b>	-	-	-	-	<b>178,049.0</b>	<b>174,897.0</b>	<b>175,861.0</b>	<b>189,379.0</b>

#### Sub Programme 21 - Records and Information Management

##### Activity 10005 - Direction and Administration

This activity provides for the operations of the Jamaica Archives and Records Department (JARD) and the Government Records Centre (GRC). The JARD is responsible for:

- Initiating, monitoring, reviewing and coordinating the activities of the Jamaica Archives and Records Department,
- Monitoring compliance with the Archives Act (1982) and Archives Regulations (1988),
- Drafting policies for the management of Government's information delivery systems.

The GRC is mandated to establish, audit and manage recorded programmes nationally, with emphasis on records retention and disposition. The duties encompass comprehensive records inventory, records appraisal and the establishment of retention schedules for all government Ministries, Departments, Agencies, Statutory bodies and public enterprises.

The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	-	-	-	34,461.0	35,355.0	35,809.0	36,226.0
22 Travel Expenses and Subsistence	-	-	-	-	11,178.0	11,178.0	11,178.0	11,178.0
23 Rental of Property and Machinery	-	-	-	-	250.0	250.0	250.0	250.0
24 Utilities and Communication Services	-	-	-	-	6,442.0	6,442.0	6,442.0	6,442.0
25 Use of Goods and Services	-	-	-	-	10,099.0	5,000.0	5,000.0	5,000.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>62,430.0</b>	<b>58,225.0</b>	<b>58,679.0</b>	<b>59,096.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 263 - Public Education and Information

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11650 - Research and Preservation of Archival Records

This activity supports appraising, acquiring, listing, preserving and making accessible to the public, historical records in the custody of the archives.

21	Compensation of Employees	-	-	-	22,081.0	22,399.0	22,722.0	23,051.0
22	Travel Expenses and Subsistence	-	-	-	1,940.0	1,940.0	1,940.0	1,940.0
23	Rental of Property and Machinery	-	-	-	6,203.0	6,203.0	6,203.0	6,203.0
24	Utilities and Communication Services	-	-	-	9,546.0	9,546.0	9,546.0	9,546.0
25	Use of Goods and Services	-	-	-	3,000.0	3,000.0	3,000.0	14,736.0
32	Fixed Assets (Capital Goods)	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 11650 - Research and Preservation of Archival Records</b>		-	-	-	<b>44,770.0</b>	<b>45,088.0</b>	<b>45,411.0</b>	<b>57,476.0</b>

### Activity 11672 - Management of Audio Visual Archives

The Audio Visual Unit maintains the collection of audio and videotapes from the former Jamaica Broadcasting Corporation's (JBC) archives and library, and is responsible for making same available for use in-keeping with the GOJ/JBC/RJR Heads of Agreement, the Public Broadcasting Corporation of Jamaica Act, and copyright regulations. The Unit also regulates the storage environment by properly controlling and monitoring temperature and humidity levels to ensure that the collection is maintained in keeping with international preservation and conservation standards.

21	Compensation of Employees	-	-	-	19,818.0	20,097.0	19,818.0	20,381.0
22	Travel Expenses and Subsistence	-	-	-	1,045.0	1,045.0	1,045.0	1,045.0
24	Utilities and Communication Services	-	-	-	3,820.0	3,820.0	3,820.0	3,820.0
25	Use of Goods and Services	-	-	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	-	-	-	209.0	209.0	209.0	209.0
<b>Total Activity 11672 - Management of Audio Visual Archives</b>		-	-	-	<b>28,892.0</b>	<b>29,171.0</b>	<b>28,892.0</b>	<b>29,455.0</b>

### Sub Programme 23 - Information Regulatory Services

#### Activity 10005 - Direction and Administration

The Information Division is responsible for ensuring the appropriate Policy and Legislative Framework for the regulation of the Electronic Media Sector as well as access to, and the management of, official records and information. The Division has general oversight of the agencies comprising the Information Subject in the Ministry.

21	Compensation of Employees	-	-	-	25,639.0	26,095.0	26,561.0	27,034.0
22	Travel Expenses and Subsistence	-	-	-	4,032.0	4,032.0	4,032.0	4,032.0
23	Rental of Property and Machinery	-	-	-	5,900.0	5,900.0	5,900.0	5,900.0
25	Use of Goods and Services	-	-	-	6,386.0	6,386.0	6,386.0	6,386.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>41,957.0</b>	<b>42,413.0</b>	<b>42,879.0</b>	<b>43,352.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 465 - Preservation of Official and Other Permanent Records

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>119,045.0</b>	<b>121,866.0</b>	<b>130,567.0</b>	-	-	-	-	-
10005 Direction and Administration	52,872.0	54,162.0	57,156.0	-	-	-	-	-
11650 Research and Preservation of Archival Records	34,838.0	35,824.0	35,824.0	-	-	-	-	-
11672 Management of Audio Visual Archives	31,335.0	31,880.0	37,587.0	-	-	-	-	-
<b>Total Programme 465 - Preservation of Official and Other Permanent Records</b>	<b>119,045.0</b>	<b>121,866.0</b>	<b>130,567.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	67,040.0	69,300.0	72,119.0	-	-	-	-
22	Travel Expenses and Subsistence	10,181.0	10,317.0	10,317.0	-	-	-	-
23	Rental of Property and Machinery	6,920.0	6,920.0	6,920.0	-	-	-	-
24	Utilities and Communication Services	11,737.0	12,138.0	18,020.0	-	-	-	-
25	Use of Goods and Services	18,359.0	18,326.0	18,326.0	-	-	-	-
27	Grants, Contributions and Subsidies	261.0	261.0	261.0	-	-	-	-
32	Fixed Assets (Capital Goods)	4,547.0	4,604.0	4,604.0	-	-	-	-
<b>Total Programme 465 - Preservation of Official and Other Permanent Records</b>		<b>119,045.0</b>	<b>121,866.0</b>	<b>130,567.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 468 - Government Information and Communication Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>228,858.0</b>	<b>41,515.0</b>	<b>70,995.0</b>	-	-	-	-	-
10005 Direction and Administration	228,858.0	41,515.0	70,995.0	-	-	-	-	-
<b>Total Programme 468 - Government Information and Communication Services</b>	<b>228,858.0</b>	<b>41,515.0</b>	<b>70,995.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	118,085.0	22,711.0	52,191.0	-	-	-	-
22	Travel Expenses and Subsistence	27,288.0	6,675.0	6,675.0	-	-	-	-
23	Rental of Property and Machinery	4,807.0	4,807.0	4,807.0	-	-	-	-
24	Utilities and Communication Services	22,770.0	-	-	-	-	-	-
25	Use of Goods and Services	54,972.0	6,386.0	6,386.0	-	-	-	-
32	Fixed Assets (Capital Goods)	936.0	936.0	936.0	-	-	-	-
	<b>Total Programme 468 - Government Information and Communication Services</b>	<b>228,858.0</b>	<b>41,515.0</b>	<b>70,995.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 264 - Child and Youth Development

### Description of Programme

This Programme supports the promotion of youth development and empowerment, actively lobbying and advocating for better conditions and public investment and involvement in young people.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Youth Development Services</b>	-	-	-	-	<b>232,178.0</b>	<b>232,208.0</b>	<b>232,239.0</b>	<b>248,137.0</b>
10005 Direction and Administration	-	-	-	-	13,039.0	13,039.0	13,039.0	13,039.0
11826 Youth Development and Advocacy Services	-	-	-	-	185,791.0	185,821.0	185,852.0	201,750.0
18983 Support for Youth Information Centre	-	-	-	-	26,348.0	26,348.0	26,348.0	26,348.0
18999 Support to Clubs and Societies	-	-	-	-	7,000.0	7,000.0	7,000.0	7,000.0
<b>Total Programme 264 - Child and Youth Development</b>	-	-	-	-	<b>232,178.0</b>	<b>232,208.0</b>	<b>232,239.0</b>	<b>248,137.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	73,255.0	73,285.0	73,316.0	89,214.0
22	Travel Expenses and Subsistence	-	-	-	38,600.0	38,600.0	38,600.0	38,600.0
23	Rental of Property and Machinery	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	-	-	9,824.0	9,824.0	9,824.0	9,824.0
25	Use of Goods and Services	-	-	-	35,937.0	35,937.0	35,937.0	35,937.0
27	Grants, Contributions and Subsidies	-	-	-	58,039.0	58,039.0	58,039.0	58,039.0
32	Fixed Assets (Capital Goods)	-	-	-	15,523.0	15,523.0	15,523.0	15,523.0
	<b>Total Programme 264 - Child and Youth Development</b>	-	-	-	<b>232,178.0</b>	<b>232,208.0</b>	<b>232,239.0</b>	<b>248,137.0</b>

#### Sub Programme 20 - Youth Development Services

##### Activity 10005 - Direction and Administration

This activity supports the provision of grants to the following youth organizations:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth
Possibility (Street Children) Programme	

27	Grants, Contributions and Subsidies	-	-	-	13,039.0	13,039.0	13,039.0	13,039.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>13,039.0</b>	<b>13,039.0</b>	<b>13,039.0</b>	<b>13,039.0</b>

##### Activity 11826 - Youth Development and Advocacy Services

This activity functions as the Government's primary agency for promoting youth development and advocating public investment in young people. It has responsibility for young people between the ages of 15 to 24 years. The focus is on creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth, as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills.

21	Compensation of Employees	-	-	-	73,255.0	73,285.0	73,316.0	89,214.0
22	Travel Expenses and Subsistence	-	-	-	38,600.0	38,600.0	38,600.0	38,600.0
24	Utilities and Communication Services	-	-	-	5,156.0	5,156.0	5,156.0	5,156.0
25	Use of Goods and Services	-	-	-	30,257.0	30,257.0	30,257.0	30,257.0
27	Grants, Contributions and Subsidies	-	-	-	38,000.0	38,000.0	38,000.0	38,000.0
32	Fixed Assets (Capital Goods)	-	-	-	523.0	523.0	523.0	523.0
	<b>Total Activity 11826 - Youth Development and Advocacy Services</b>	-	-	-	<b>185,791.0</b>	<b>185,821.0</b>	<b>185,852.0</b>	<b>201,750.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 264 - Child and Youth Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 18983 - Support for Youth Information Centre

This activity supports the Youth Information Centres (YICs) which are youth-friendly spaces equipped with Cyber Cafés and resource centres that facilitate access to and discussions on issues of concern to young people. There are nine (9) YIC's situated in the parishes of Westmoreland, St. James, St. Elizabeth, Manchester, Clarendon, St. Ann, St. Mary, Portland and the Municipality of Portmore. YICs provide a focal point for the work of youth organizations and are a repository of information on the 15-24-age cohort. The provision also includes an allocation for maintenance of the YIC facilities.

23	Rental of Property and Machinery	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	-	-	4,668.0	4,668.0	4,668.0	4,668.0
25	Use of Goods and Services	-	-	-	5,680.0	5,680.0	5,680.0	5,680.0
32	Fixed Assets (Capital Goods)	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
<b>Total Activity 18983 - Support for Youth Information Centre</b>		-	-	-	<b>26,348.0</b>	<b>26,348.0</b>	<b>26,348.0</b>	<b>26,348.0</b>

### 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
<b>Total Activity 18999 - Support to Clubs and Societies</b>		-	-	-	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 500 - Youth Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>7,227.0</b>	-	-	-	-	-	-	-
11826	Youth Development and Advocacy Services	7,227.0	-	-	-	-	-	-	-
<b>34</b>	<b>Youth Development</b>	<b>168,172.0</b>	<b>173,690.0</b>	<b>174,399.0</b>	-	-	-	-	-
10005	Direction and Administration	13,039.0	13,039.0	13,039.0	-	-	-	-	-
11826	Youth Development and Advocacy Services	121,858.0	127,303.0	127,303.0	-	-	-	-	-
18983	Support for Youth Information Centre	26,275.0	26,348.0	27,057.0	-	-	-	-	-
18999	Support to Clubs and Societies	7,000.0	7,000.0	7,000.0	-	-	-	-	-
<b>Total Programme 500 - Youth Development</b>		<b>175,399.0</b>	<b>173,690.0</b>	<b>174,399.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	67,216.0	69,767.0	69,767.0	-	-	-	-	-
22	Travel Expenses and Subsistence	43,127.0	38,600.0	38,600.0	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	-	-	-	-
24	Utilities and Communication Services	9,600.0	9,824.0	10,533.0	-	-	-	-	-
25	Use of Goods and Services	10,917.0	10,937.0	10,937.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	28,039.0	28,039.0	28,039.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,500.0	15,523.0	15,523.0	-	-	-	-	-
<b>Total Programme 500 - Youth Development</b>		<b>175,399.0</b>	<b>173,690.0</b>	<b>174,399.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

### Description of Programme

This Programme supports the general administration, planning and overall management of the Ministry of Education, Youth and Information, including contributions and subscriptions to regional and international organizations concerned with education and training with which the Government of Jamaica, through the Ministry of Education and its Agencies, is affiliated.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>01</b>	<b>Central Administration</b>	<b>1,207,513.0</b>	<b>1,042,349.0</b>	<b>1,400,212.0</b>	-	<b>1,389,698.0</b>	<b>1,402,677.0</b>	<b>1,409,572.0</b>	<b>1,412,244.0</b>
10001	Direction and Management	129,370.0	67,238.0	114,753.0	-	141,173.0	141,745.0	142,327.0	142,920.0
10002	Financial Management and Accounting Services	137,292.0	121,871.0	189,552.0	-	244,475.0	247,949.0	251,409.0	247,733.0
10003	Human Resource Management and Other Support Services	546,462.0	457,674.0	667,121.0	-	696,860.0	700,391.0	703,396.0	706,453.0
10007	Payment of Membership Fees and Contributions	-	22,618.0	48,118.0	-	47,618.0	47,618.0	47,618.0	47,618.0
10017	Capacity Development	-	-	-	-	30,000.0	30,000.0	30,000.0	30,000.0
10204	Information and Technology Services	93,477.0	-	-	-	-	-	-	-
10279	Administration of Internal Audit	89,280.0	91,683.0	91,683.0	-	116,654.0	121,089.0	119,952.0	121,646.0
10700	Supervision of Education System	211,632.0	185,888.0	193,608.0	-	-	-	-	-
11520	Information and Communication Technology Services	-	95,377.0	95,377.0	-	112,918.0	113,885.0	114,870.0	115,874.0
<b>02</b>	<b>Policy, Planning and Development</b>	<b>118,573.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	-	<b>157,316.0</b>	<b>159,104.0</b>	<b>160,973.0</b>	<b>162,351.0</b>
10005	Direction and Administration	23,072.0	21,111.0	21,111.0	-	41,459.0	41,863.0	42,273.0	42,657.0
10010	Research, Evaluation and Development	47,295.0	49,652.0	49,652.0	-	65,340.0	66,044.0	66,812.0	67,593.0
10228	Corporate and Strategic Planning	30,837.0	31,306.0	31,306.0	-	36,520.0	37,011.0	37,510.0	37,526.0
10918	Project Planning and Implementation	17,369.0	17,931.0	17,931.0	-	13,997.0	14,186.0	14,378.0	14,575.0
<b>04</b>	<b>Standards and Regulations</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>4,300.0</b>	-	-	-	-	-
10017	Capacity Development	-	4,300.0	4,300.0	-	-	-	-	-
10704	Training in Management of Resources	2,500.0	-	-	-	-	-	-	-
10705	Training for Education Officers	600.0	-	-	-	-	-	-	-
10706	Training for Non-Teaching Staff	1,200.0	-	-	-	-	-	-	-
<b>25</b>	<b>Schools Personnel</b>	<b>1,874.0</b>	<b>1,874.0</b>	<b>1,874.0</b>	-	-	-	-	-
10005	Direction and Administration	1,874.0	1,874.0	1,874.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>1,332,260.0</b>	<b>1,168,523.0</b>	<b>1,526,386.0</b>	-	<b>1,547,014.0</b>	<b>1,561,781.0</b>	<b>1,570,545.0</b>	<b>1,574,595.0</b>

Analysis of Expenditure									
21	Compensation of Employees	783,063.0	648,760.0	741,755.0	-	766,205.0	780,827.0	789,591.0	800,841.0
22	Travel Expenses and Subsistence	86,233.0	77,966.0	113,007.0	-	133,108.0	133,108.0	133,108.0	133,108.0
23	Rental of Property and Machinery	22,934.0	22,934.0	22,934.0	-	60,129.0	60,129.0	60,129.0	60,129.0
24	Utilities and Communication Services	152,212.0	169,606.0	215,933.0	-	219,745.0	219,745.0	219,745.0	219,745.0
25	Use of Goods and Services	146,302.0	85,054.0	186,054.0	-	222,430.0	222,500.0	222,500.0	222,500.0
27	Grants, Contributions and Subsidies	89,500.0	112,118.0	137,618.0	-	47,618.0	47,618.0	47,618.0	47,618.0
32	Fixed Assets (Capital Goods)	52,016.0	52,085.0	109,085.0	-	97,779.0	97,854.0	97,854.0	90,654.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>1,332,260.0</b>	<b>1,168,523.0</b>	<b>1,526,386.0</b>	-	<b>1,547,014.0</b>	<b>1,561,781.0</b>	<b>1,570,545.0</b>	<b>1,574,595.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	81,459.0	52,692.0	63,434.0	-	74,360.0	74,932.0	75,514.0	76,107.0
22	Travel Expenses and Subsistence	12,433.0	10,207.0	16,748.0	-	21,813.0	21,813.0	21,813.0	21,813.0
24	Utilities and Communication Services	-	-	5,232.0	-	-	-	-	-
25	Use of Goods and Services	35,478.0	4,339.0	25,339.0	-	40,000.0	40,000.0	40,000.0	40,000.0
32	Fixed Assets (Capital Goods)	-	-	4,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Activity 10001 - Direction and Management</b>		<b>129,370.0</b>	<b>67,238.0</b>	<b>114,753.0</b>	<b>-</b>	<b>141,173.0</b>	<b>141,745.0</b>	<b>142,327.0</b>	<b>142,920.0</b>

#### 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	118,464.0	103,352.0	156,033.0	-	199,371.0	202,770.0	206,230.0	209,754.0
22	Travel Expenses and Subsistence	7,328.0	7,150.0	7,150.0	-	10,104.0	10,104.0	10,104.0	10,104.0
25	Use of Goods and Services	10,000.0	9,800.0	24,800.0	-	25,000.0	25,000.0	25,000.0	25,000.0
32	Fixed Assets (Capital Goods)	1,500.0	1,569.0	1,569.0	-	10,000.0	10,075.0	10,075.0	2,875.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>137,292.0</b>	<b>121,871.0</b>	<b>189,552.0</b>	<b>-</b>	<b>244,475.0</b>	<b>247,949.0</b>	<b>251,409.0</b>	<b>247,733.0</b>

#### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Ministry's professional, administrative, clerical and ancillary personnel including employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

21	Compensation of Employees	271,831.0	200,454.0	227,306.0	-	235,586.0	239,117.0	242,122.0	245,179.0
22	Travel Expenses and Subsistence	16,678.0	11,873.0	40,373.0	-	51,700.0	51,700.0	51,700.0	51,700.0
23	Rental of Property and Machinery	22,934.0	22,934.0	22,934.0	-	60,129.0	60,129.0	60,129.0	60,129.0
24	Utilities and Communication Services	151,912.0	169,306.0	210,401.0	-	219,445.0	219,445.0	219,445.0	219,445.0
25	Use of Goods and Services	83,107.0	53,107.0	113,107.0	-	100,000.0	100,000.0	100,000.0	100,000.0
32	Fixed Assets (Capital Goods)	-	-	53,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>546,462.0</b>	<b>457,674.0</b>	<b>667,121.0</b>	<b>-</b>	<b>696,860.0</b>	<b>700,391.0</b>	<b>703,396.0</b>	<b>706,453.0</b>

#### Activity 10007 - Payment of Membership Fees and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning - \$7,000.0
- Commonwealth Youth Programme - \$15,000.0
- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals - \$25,618.0

27	Grants, Contributions and Subsidies	-	22,618.0	48,118.0	-	47,618.0	47,618.0	47,618.0	47,618.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		<b>-</b>	<b>22,618.0</b>	<b>48,118.0</b>	<b>-</b>	<b>47,618.0</b>	<b>47,618.0</b>	<b>47,618.0</b>	<b>47,618.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10017 - Capacity Development

This activity supports profession and capacity development of the Ministry's staff, to enable maximum output in ensuring achievement of the Ministry's objectives and enhance service delivery.

25	Use of Goods and Services	-	-	-	30,000.0	30,000.0	30,000.0	30,000.0
<b>Total Activity 10017 - Capacity Development</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>

### Activity 10279 - Administration of Internal Audit

This activity supports the independent evaluation of the financial, managerial and operational systems.

21	Compensation of Employees	75,300.0	77,937.0	77,937.0	-	94,012.0	98,447.0	97,310.0	99,004.0
22	Travel Expenses and Subsistence	12,784.0	12,550.0	12,550.0	-	19,642.0	19,642.0	19,642.0	19,642.0
25	Use of Goods and Services	1,196.0	1,196.0	1,196.0	-	3,000.0	3,000.0	3,000.0	3,000.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>89,280.0</b>	<b>91,683.0</b>	<b>91,683.0</b>	<b>-</b>	<b>116,654.0</b>	<b>121,089.0</b>	<b>119,952.0</b>	<b>121,646.0</b>

### Activity 11520 - Information and Communication Technology Services

The activity supports the provision of computer services, including the development and implementation of computer-based systems.

21	Compensation of Employees	-	36,702.0	36,702.0	-	55,046.0	56,013.0	56,998.0	58,002.0
22	Travel Expenses and Subsistence	-	7,022.0	7,022.0	-	5,572.0	5,572.0	5,572.0	5,572.0
24	Utilities and Communication Services	-	300.0	300.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	1,353.0	1,353.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		<b>-</b>	<b>95,377.0</b>	<b>95,377.0</b>	<b>-</b>	<b>112,918.0</b>	<b>113,885.0</b>	<b>114,870.0</b>	<b>115,874.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10005 - Direction and Administration

This activity supports the planning and development functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

21	Compensation of Employees	20,099.0	18,305.0	18,305.0	-	23,064.0	23,468.0	23,878.0	24,262.0
22	Travel Expenses and Subsistence	1,821.0	1,653.0	1,653.0	-	4,979.0	4,979.0	4,979.0	4,979.0
25	Use of Goods and Services	636.0	637.0	637.0	-	10,637.0	10,637.0	10,637.0	10,637.0
32	Fixed Assets (Capital Goods)	516.0	516.0	516.0	-	2,779.0	2,779.0	2,779.0	2,779.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>23,072.0</b>	<b>21,111.0</b>	<b>21,111.0</b>	<b>-</b>	<b>41,459.0</b>	<b>41,863.0</b>	<b>42,273.0</b>	<b>42,657.0</b>

#### Activity 10010 - Research, Evaluation and Development

This activity supports the analysis of data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.

21	Compensation of Employees	37,580.0	39,022.0	39,022.0	-	44,634.0	45,268.0	46,036.0	46,817.0
22	Travel Expenses and Subsistence	9,145.0	10,060.0	10,060.0	-	10,706.0	10,706.0	10,706.0	10,706.0
25	Use of Goods and Services	570.0	570.0	570.0	-	10,000.0	10,070.0	10,070.0	10,070.0
<b>Total Activity 10010 - Research, Evaluation and Development</b>		<b>47,295.0</b>	<b>49,652.0</b>	<b>49,652.0</b>	<b>-</b>	<b>65,340.0</b>	<b>66,044.0</b>	<b>66,812.0</b>	<b>67,593.0</b>



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SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10228 - Corporate and Strategic Planning

This activity supports the monitoring and evaluation of programmes, determines the demand for school places, location of schools and collaborates with the relevant bodies in the development of projects.

21	Compensation of Employees	23,403.0	24,297.0	24,297.0	-	29,311.0	29,802.0	30,301.0	30,317.0
22	Travel Expenses and Subsistence	5,832.0	5,405.0	5,405.0	-	5,605.0	5,605.0	5,605.0	5,605.0
25	Use of Goods and Services	1,602.0	1,604.0	1,604.0	-	1,604.0	1,604.0	1,604.0	1,604.0
<b>Total Activity 10228 - Corporate and Strategic Planning</b>		<b>30,837.0</b>	<b>31,306.0</b>	<b>31,306.0</b>	<b>-</b>	<b>36,520.0</b>	<b>37,011.0</b>	<b>37,510.0</b>	<b>37,526.0</b>

### Activity 10918 - Project Planning and Implementation

This activity supports the monitoring and supervision of project implementation for locally and internationally funded projects; the provision of financial and accounting services as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates.

21	Compensation of Employees	14,061.0	14,592.0	14,592.0	-	10,821.0	11,010.0	11,202.0	11,399.0
22	Travel Expenses and Subsistence	3,119.0	3,150.0	3,150.0	-	2,987.0	2,987.0	2,987.0	2,987.0
25	Use of Goods and Services	189.0	189.0	189.0	-	189.0	189.0	189.0	189.0
<b>Total Activity 10918 - Project Planning and Implementation</b>		<b>17,369.0</b>	<b>17,931.0</b>	<b>17,931.0</b>	<b>-</b>	<b>13,997.0</b>	<b>14,186.0</b>	<b>14,378.0</b>	<b>14,575.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 007 - School Improvement Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>General Administration</b>	<b>1,609,451.0</b>	<b>6,412,517.0</b>	<b>1,295,440.0</b>	-	-	-	-	-
10005	Direction and Administration	1,609,451.0	6,412,517.0	1,295,440.0	-	-	-	-	-
<b>21</b>	<b>Regional Administration</b>	<b>956,107.0</b>	<b>971,684.0</b>	<b>1,128,531.0</b>	-	-	-	-	-
10005	Direction and Administration	473,375.0	468,726.0	562,524.0	-	-	-	-	-
10713	Supervision of Primary Education	206,400.0	214,552.0	268,849.0	-	-	-	-	-
10719	Facilities Management	70,981.0	74,320.0	74,320.0	-	-	-	-	-
10769	Supervision of Secondary Education	205,351.0	214,086.0	222,838.0	-	-	-	-	-
<b>Total Programme 007 - School Improvement Services</b>		<b>2,565,558.0</b>	<b>7,384,201.0</b>	<b>2,423,971.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,121,833.0	4,936,749.0	1,382,215.0	-	-	-	-	-
22	Travel Expenses and Subsistence	257,193.0	236,989.0	295,839.0	-	-	-	-	-
24	Utilities and Communication Services	24,240.0	25,500.0	29,798.0	-	-	-	-	-
25	Use of Goods and Services	37,417.0	23,119.0	108,619.0	-	-	-	-	-
29	Awards and Social Assistance	1,124,875.0	2,161,844.0	584,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	23,500.0	-	-	-	-	-
<b>Total Programme 007 - School Improvement Services</b>		<b>2,565,558.0</b>	<b>7,384,201.0</b>	<b>2,423,971.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

### Description of Programme

The provision supports expenses relating to the administration and operation of the Department of School Services, which operates through six (6) Regions: Kingston, Port Antonio, Browns Town, Montego Bay, Mandeville and Old Harbour.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>28 Regional Educational Support Services</b>	-	-	-	-	<b>4,969,218.0</b>	<b>4,854,964.0</b>	<b>4,952,488.0</b>	<b>5,062,315.0</b>
10005 Direction and Administration	-	-	-	-	4,026,786.0	4,171,864.0	4,261,011.0	4,362,319.0
10700 Supervision of Education System	-	-	-	-	343,405.0	75,845.0	75,845.0	75,845.0
10713 Supervision of Primary Education	-	-	-	-	289,588.0	293,563.0	297,610.0	301,730.0
10719 Facilities Management	-	-	-	-	64,813.0	65,521.0	66,242.0	66,977.0
10769 Supervision of Secondary Education	-	-	-	-	188,806.0	191,529.0	194,301.0	197,123.0
10772 Supervision of Tertiary Institutions	-	-	-	-	23,478.0	23,825.0	24,179.0	24,529.0
10789 Supervision of Special Education	-	-	-	-	32,342.0	32,817.0	33,300.0	33,792.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>4,969,218.0</b>	<b>4,854,964.0</b>	<b>4,952,488.0</b>	<b>5,062,315.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	2,302,104.0	2,182,751.0	2,280,275.0	2,390,102.0
22 Travel Expenses and Subsistence	-	-	-	-	399,450.0	399,450.0	399,450.0	399,450.0
25 Use of Goods and Services	-	-	-	-	363,443.0	368,542.0	368,542.0	368,542.0
27 Grants, Contributions and Subsidies	-	-	-	-	165,000.0	165,000.0	165,000.0	165,000.0
28 Retirement Benefits	-	-	-	-	1,221.0	1,221.0	1,221.0	1,221.0
29 Awards and Social Assistance	-	-	-	-	1,738,000.0	1,738,000.0	1,738,000.0	1,738,000.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>4,969,218.0</b>	<b>4,854,964.0</b>	<b>4,952,488.0</b>	<b>5,062,315.0</b>

#### Sub Programme 28 - Regional Educational Support Services

##### Activity 10005 - Direction and Administration

This activity supports the expenses relating to the following:

- General Administration (DSS): \$1,682,539.0
- Regional Administration (DSS): \$646,811.0
- Technical Vocational (Supervision and Administration): \$236,328.0
- Tertiary Unit: \$61,252.0
- Guidance and Counselling Unit: \$26,269.0
- PATH Rural Transportation Programme: \$380,000.0
- HOPE and LEGS Programmes: \$574,000.0
- Agencies: \$419,587.0

The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	-	-	-	1,723,097.0	1,683,016.0	1,772,163.0	1,873,471.0
22 Travel Expenses and Subsistence	-	-	-	-	281,189.0	291,348.0	291,348.0	291,348.0
25 Use of Goods and Services	-	-	-	-	263,279.0	368,279.0	368,279.0	368,279.0
27 Grants, Contributions and Subsidies	-	-	-	-	20,000.0	90,000.0	90,000.0	90,000.0
28 Retirement Benefits	-	-	-	-	1,221.0	1,221.0	1,221.0	1,221.0
29 Awards and Social Assistance	-	-	-	-	1,738,000.0	1,738,000.0	1,738,000.0	1,738,000.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>4,026,786.0</b>	<b>4,171,864.0</b>	<b>4,261,011.0</b>	<b>4,362,319.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10700 - Supervision of Education System

This activity supports teaching and learning initiatives at all levels of the education system in order to enhance human capital development.

21	Compensation of Employees	-	-	-	87,500.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	11,004.0	845.0	845.0	845.0
25	Use of Goods and Services	-	-	-	99,901.0	-	-	-
27	Grants, Contributions and Subsidies	-	-	-	145,000.0	75,000.0	75,000.0	75,000.0
<b>Total Activity 10700 - Supervision of Education System</b>		-	-	-	<b>343,405.0</b>	<b>75,845.0</b>	<b>75,845.0</b>	<b>75,845.0</b>

### Activity 10713 - Supervision of Primary Education

This activity supports training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	-	-	-	242,158.0	246,133.0	250,180.0	254,300.0
22	Travel Expenses and Subsistence	-	-	-	47,430.0	47,430.0	47,430.0	47,430.0
<b>Total Activity 10713 - Supervision of Primary Education</b>		-	-	-	<b>289,588.0</b>	<b>293,563.0</b>	<b>297,610.0</b>	<b>301,730.0</b>

### Activity 10719 - Facilities Management

This allocation provides for the monitoring and assessment of school facilities, in order to ensure that they are operating in accordance with established standards.

21	Compensation of Employees	-	-	-	42,139.0	42,847.0	43,568.0	44,303.0
22	Travel Expenses and Subsistence	-	-	-	22,674.0	22,674.0	22,674.0	22,674.0
<b>Total Activity 10719 - Facilities Management</b>		-	-	-	<b>64,813.0</b>	<b>65,521.0</b>	<b>66,242.0</b>	<b>66,977.0</b>

### Activity 10769 - Supervision of Secondary Education

This activity supports training, coaching and mentoring as is necessary in the secondary sector, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	-	-	-	160,853.0	163,576.0	166,348.0	169,170.0
22	Travel Expenses and Subsistence	-	-	-	27,953.0	27,953.0	27,953.0	27,953.0
<b>Total Activity 10769 - Supervision of Secondary Education</b>		-	-	-	<b>188,806.0</b>	<b>191,529.0</b>	<b>194,301.0</b>	<b>197,123.0</b>

### Activity 10772 - Supervision of Tertiary Institutions

This activity supports the expenses of the Education Officers involved in the supervision of tertiary education, and the monitoring of the curriculum of the Secondary Education Programme in teachers colleges.

21	Compensation of Employees	-	-	-	19,648.0	19,995.0	20,349.0	20,699.0
22	Travel Expenses and Subsistence	-	-	-	3,830.0	3,830.0	3,830.0	3,830.0
<b>Total Activity 10772 - Supervision of Tertiary Institutions</b>		-	-	-	<b>23,478.0</b>	<b>23,825.0</b>	<b>24,179.0</b>	<b>24,529.0</b>



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Head 41000 - Ministry of Education, Youth and Information

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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10789 - Supervision of Special Education

This activity supports the monitoring and supervision of the Special Education Programme by the Ministry of Education.

21	Compensation of Employees	-	-	-	26,709.0	27,184.0	27,667.0	28,159.0
22	Travel Expenses and Subsistence	-	-	-	5,370.0	5,370.0	5,370.0	5,370.0
25	Use of Goods and Services	-	-	-	263.0	263.0	263.0	263.0
<b>Total Activity 10789 - Supervision of Special Education</b>		-	-	-	<b>32,342.0</b>	<b>32,817.0</b>	<b>33,300.0</b>	<b>33,792.0</b>





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Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 262 - Student Support Services

### Description of Programme

This programme provides support through the provision of scholarships and tuition assistance.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Scholarships and Awards</b>	-	-	-	-	<b>4,872,025.0</b>	<b>4,352,116.0</b>	<b>4,352,116.0</b>	<b>4,352,116.0</b>
10303 Scholarships and Tuition Assistance	-	-	-	-	4,872,025.0	4,352,116.0	4,352,116.0	4,352,116.0
<b>22 Student Financial Assistance</b>	-	-	-	-	<b>920,294.0</b>	<b>970,294.0</b>	<b>970,294.0</b>	<b>970,294.0</b>
10724 Boarding Grants	-	-	-	-	56,030.0	56,030.0	56,030.0	56,030.0
10767 Financial Assistance to Students	-	-	-	-	170,754.0	170,754.0	170,754.0	170,754.0
10799 Other Scholarships	-	-	-	-	3,510.0	3,510.0	3,510.0	3,510.0
10940 Examination Fees Assistance	-	-	-	-	690,000.0	740,000.0	740,000.0	740,000.0
<b>Total Programme 262 - Student Support Services</b>	-	-	-	-	<b>5,792,319.0</b>	<b>5,322,410.0</b>	<b>5,322,410.0</b>	<b>5,322,410.0</b>

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	-	692,624.0	742,624.0	742,624.0	742,624.0
29	Awards and Social Assistance	-	-	-	5,099,695.0	4,579,786.0	4,579,786.0	4,579,786.0
	<b>Total Programme 262 - Student Support Services</b>	-	-	-	<b>5,792,319.0</b>	<b>5,322,410.0</b>	<b>5,322,410.0</b>	<b>5,322,410.0</b>

#### Sub Programme 21 - Scholarships and Awards

##### Activity 10303 - Scholarships and Tuition Assistance

This activity supports the following:

- Regular Grants-Primary- \$7,372.0,Secondary- \$4,352,116.0,Tertiary- \$47,000.0
- Scholarships-Teachers Education (Mathematics Scholarships)- \$465,537.0

29	Awards and Social Assistance	-	-	-	4,872,025.0	4,352,116.0	4,352,116.0	4,352,116.0
	<b>Total Activity 10303 - Scholarships and Tuition Assistance</b>	-	-	-	<b>4,872,025.0</b>	<b>4,352,116.0</b>	<b>4,352,116.0</b>	<b>4,352,116.0</b>

#### Sub Programme 22 - Student Financial Assistance

##### Activity 10724 - Boarding Grants

The funds provided are to assist in offsetting the cost of boarding as follows:

- Secondary Education - \$ 25,200.0
- Tertiary Education - \$26,880.0
- Special Education - \$3,950.0

29	Awards and Social Assistance	-	-	-	56,030.0	56,030.0	56,030.0	56,030.0
	<b>Total Activity 10724 - Boarding Grants</b>	-	-	-	<b>56,030.0</b>	<b>56,030.0</b>	<b>56,030.0</b>	<b>56,030.0</b>



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Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 262 - Student Support Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students as follows:

- Secondary - \$2,624.0
- Tertiary levels - \$34,966.0

The provision also includes \$133.164m to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

27	Grants, Contributions and Subsidies	-	-	-	2,624.0	2,624.0	2,624.0	2,624.0
29	Awards and Social Assistance	-	-	-	168,130.0	168,130.0	168,130.0	168,130.0
<b>Total Activity 10767 - Financial Assistance to Students</b>		-	-	-	<b>170,754.0</b>	<b>170,754.0</b>	<b>170,754.0</b>	<b>170,754.0</b>

### Activity 10799 - Other Scholarships

This allocation will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

29	Awards and Social Assistance	-	-	-	3,510.0	3,510.0	3,510.0	3,510.0
<b>Total Activity 10799 - Other Scholarships</b>		-	-	-	<b>3,510.0</b>	<b>3,510.0</b>	<b>3,510.0</b>	<b>3,510.0</b>

### Activity 10940 - Examination Fees Assistance

The provision will facilitate the payment of examinations fees for secondary students and is broken out as under:

- The Caribbean Advanced Proficiency Examination (CAPE) Units 1 and 2 - \$187,320.0
- The Caribbean Secondary Education Certificate - \$326,400.0
- City and Guilds - \$40,280.0
- Caribbean Vocational Qualification (CVQ) - \$6,000.0
- The National Vocational Qualification of Jamaica (NVQJ) - \$40,000.0
- The Overseas Examination Commission's (OECs) provision for the marking of school based assessments (reflected as Appropriations- in- Aid) - \$90,000.0

27	Grants, Contributions and Subsidies	-	-	-	690,000.0	740,000.0	740,000.0	740,000.0
<b>Total Activity 10940 - Examination Fees Assistance</b>		-	-	-	<b>690,000.0</b>	<b>740,000.0</b>	<b>740,000.0</b>	<b>740,000.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Basic Schools</b>	<b>1,869,547.0</b>	<b>1,815,346.0</b>	<b>1,845,599.0</b>	-	-	-	-	-
10005	Direction and Administration	456,982.0	402,781.0	433,034.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	495.0	495.0	495.0	-	-	-	-	-
10714	Private Education Support	1,412,070.0	1,412,070.0	1,412,070.0	-	-	-	-	-
<b>21</b>	<b>Infant Schools</b>	<b>1,628,552.0</b>	<b>1,565,050.0</b>	<b>1,821,092.0</b>	-	-	-	-	-
10005	Direction and Administration	665,020.0	684,129.0	731,757.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	25,000.0	25,000.0	50,000.0	-	-	-	-	-
10715	Delivery of Instruction	938,532.0	855,921.0	1,039,335.0	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>		<b>3,498,099.0</b>	<b>3,380,396.0</b>	<b>3,666,691.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,795,503.0	1,738,521.0	1,928,566.0	-	-	-	-	-
22	Travel Expenses and Subsistence	83,828.0	70,801.0	108,888.0	-	-	-	-	-
23	Rental of Property and Machinery	7,977.0	7,977.0	7,977.0	-	-	-	-	-
24	Utilities and Communication Services	30,974.0	32,343.0	67,390.0	-	-	-	-	-
25	Use of Goods and Services	149,623.0	100,560.0	123,676.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,412,070.0	1,412,070.0	1,412,070.0	-	-	-	-	-
28	Retirement Benefits	18,124.0	18,124.0	18,124.0	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>		<b>3,498,099.0</b>	<b>3,380,396.0</b>	<b>3,666,691.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 261 - Education and Training Services

### Description of Programme

Pre-Primary Education is concerned with the development of children up to age 8. The institutions involved are Day Care Centres, Brain Builders Centres, Basic Schools, Infant Schools, Infant Departments and Grades 1-3. Community-based sponsoring bodies manage Basic Schools, with the Government contributing through subsidies towards salaries, nutrition and class materials.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Pre-Primary Education</b>	-	-	-	-	<b>3,830,635.0</b>	<b>3,872,396.0</b>	<b>3,913,684.0</b>	<b>4,045,716.0</b>
10005 Direction and Administration	-	-	-	-	1,223,287.0	1,239,540.0	1,254,420.0	1,359,568.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	30,495.0	30,495.0	30,495.0	30,495.0
10714 Private Education Support	-	-	-	-	1,412,070.0	1,437,487.0	1,463,362.0	1,489,703.0
10715 Delivery of Instruction	-	-	-	-	1,164,783.0	1,164,874.0	1,165,407.0	1,165,950.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>3,830,635.0</b>	<b>3,872,396.0</b>	<b>3,913,684.0</b>	<b>4,045,716.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	2,035,741.0	2,051,358.0	2,066,238.0	2,081,386.0
22 Travel Expenses and Subsistence	-	-	-	-	115,209.0	115,936.0	116,469.0	117,012.0
23 Rental of Property and Machinery	-	-	-	-	10,977.0	10,977.0	10,977.0	10,977.0
24 Utilities and Communication Services	-	-	-	-	32,343.0	32,343.0	32,343.0	122,343.0
25 Use of Goods and Services	-	-	-	-	216,754.0	216,754.0	216,754.0	216,754.0
27 Grants, Contributions and Subsidies	-	-	-	-	1,412,070.0	1,437,487.0	1,463,362.0	1,489,703.0
28 Retirement Benefits	-	-	-	-	7,541.0	7,541.0	7,541.0	7,541.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>3,830,635.0</b>	<b>3,872,396.0</b>	<b>3,913,684.0</b>	<b>4,045,716.0</b>

#### Sub Programme 20 - Pre-Primary Education

##### Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operations of Infant Schools and the Early Childhood Commission (ECC), which has responsibility for the implementation of policy on Early Childhood Development. The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	-	-	-	989,993.0	1,005,610.0	1,020,490.0	1,035,638.0
22 Travel Expenses and Subsistence	-	-	-	-	85,676.0	86,312.0	86,312.0	86,312.0
23 Rental of Property and Machinery	-	-	-	-	10,977.0	10,977.0	10,977.0	10,977.0
24 Utilities and Communication Services	-	-	-	-	32,343.0	32,343.0	32,343.0	122,343.0
25 Use of Goods and Services	-	-	-	-	96,757.0	96,757.0	96,757.0	96,757.0
28 Retirement Benefits	-	-	-	-	7,541.0	7,541.0	7,541.0	7,541.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>1,223,287.0</b>	<b>1,239,540.0</b>	<b>1,254,420.0</b>	<b>1,359,568.0</b>

##### Activity 10205 - Rehabilitation and Maintenance Works

The funds provided facilitate minor repairs to equipment and physical facilities. School furniture is also procured from this provision.

25 Use of Goods and Services	-	-	-	-	30,495.0	30,495.0	30,495.0	30,495.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>30,495.0</b>	<b>30,495.0</b>	<b>30,495.0</b>	<b>30,495.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10714 - Private Education Support

This activity supports the administration and operations of recognized Basic Schools, Brain Builder Centres and Resource Centres. The provision will meet costs associated with subsidies to early childhood practitioners, regular grants and maintenance grants. An additional \$347M is provided under PATH Beneficiary Assistance to provide at least one (1) cooked meal each day for 5 days for 70 percent of students in Basic Schools.

27	Grants, Contributions and Subsidies	-	-	-	1,412,070.0	1,437,487.0	1,463,362.0	1,489,703.0
<b>Total Activity 10714 - Private Education Support</b>		-	-	-	<b>1,412,070.0</b>	<b>1,437,487.0</b>	<b>1,463,362.0</b>	<b>1,489,703.0</b>

### Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.

21	Compensation of Employees	-	-	-	1,045,748.0	1,045,748.0	1,045,748.0	1,045,748.0
22	Travel Expenses and Subsistence	-	-	-	29,533.0	29,624.0	30,157.0	30,700.0
25	Use of Goods and Services	-	-	-	89,502.0	89,502.0	89,502.0	89,502.0
<b>Total Activity 10715 - Delivery of Instruction</b>		-	-	-	<b>1,164,783.0</b>	<b>1,164,874.0</b>	<b>1,165,407.0</b>	<b>1,165,950.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Primary Schools</b>	<b>19,422,906.0</b>	<b>19,407,607.0</b>	<b>20,692,020.0</b>	-	-	-	-	-
10005 Direction and Administration	1,370,029.0	1,481,577.0	2,147,939.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	250,000.0	250,000.0	363,314.0	-	-	-	-	-
10715 Delivery of Instruction	17,802,877.0	17,676,030.0	18,180,767.0	-	-	-	-	-
<b>21 All Age Schools</b>	<b>9,297,680.0</b>	<b>9,546,960.0</b>	<b>9,771,286.0</b>	-	-	-	-	-
10005 Direction and Administration	675,849.0	689,760.0	703,262.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	7,954.0	7,954.0	7,954.0	-	-	-	-	-
10303 Scholarships and Tuition Assistance	-	7,372.0	7,372.0	-	-	-	-	-
10715 Delivery of Instruction	8,605,505.0	8,840,874.0	9,051,698.0	-	-	-	-	-
10790 Tuition Assistance	7,372.0	-	-	-	-	-	-	-
12800 Delivery of Specialized Instruction	1,000.0	1,000.0	1,000.0	-	-	-	-	-
<b>Total Programme 251 - Delivery of Primary Education</b>	<b>28,720,586.0</b>	<b>28,954,567.0</b>	<b>30,463,306.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	26,729,320.0	27,150,932.0	27,893,644.0	-	-	-	-	-
22 Travel Expenses and Subsistence	461,916.0	660,742.0	792,931.0	-	-	-	-	-
24 Utilities and Communication Services	761,489.0	534,088.0	671,531.0	-	-	-	-	-
25 Use of Goods and Services	759,489.0	600,433.0	1,096,828.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	-	-	-	-
29 Awards and Social Assistance	7,372.0	7,372.0	7,372.0	-	-	-	-	-
<b>Total Programme 251 - Delivery of Primary Education</b>	<b>28,720,586.0</b>	<b>28,954,567.0</b>	<b>30,463,306.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 261 - Education and Training Services

### Description of Programme

Primary Education is offered to children in grades 4-6 of Primary School and the remaining All-Age and Junior High schools. The educational offering at the primary level lays the foundation for knowledge, skills and values for development and further education.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Primary Education</b>	-	-	-	-	<b>32,000,675.0</b>	<b>32,470,317.0</b>	<b>32,828,842.0</b>	<b>33,194,775.0</b>
10005 Direction and Administration	-	-	-	-	3,654,432.0	3,666,150.0	3,671,673.0	3,678,251.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	408,954.0	408,954.0	408,954.0	408,954.0
10715 Delivery of Instruction	-	-	-	-	27,937,289.0	28,395,213.0	28,748,215.0	29,107,570.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>32,000,675.0</b>	<b>32,470,317.0</b>	<b>32,828,842.0</b>	<b>33,194,775.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	28,923,032.0	29,392,674.0	29,751,199.0	30,117,132.0
22 Travel Expenses and Subsistence	-	-	-	-	1,040,587.0	1,040,587.0	1,040,587.0	1,040,587.0
24 Utilities and Communication Services	-	-	-	-	1,193,590.0	1,193,590.0	1,193,590.0	1,193,590.0
25 Use of Goods and Services	-	-	-	-	843,466.0	843,466.0	843,466.0	843,466.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>32,000,675.0</b>	<b>32,470,317.0</b>	<b>32,828,842.0</b>	<b>33,194,775.0</b>

#### Sub Programme 21 - Primary Education

##### Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operation of 732 Primary Schools.

21 Compensation of Employees	-	-	-	-	1,507,553.0	1,519,271.0	1,524,794.0	1,531,372.0
22 Travel Expenses and Subsistence	-	-	-	-	649,905.0	649,905.0	649,905.0	649,905.0
24 Utilities and Communication Services	-	-	-	-	1,193,590.0	1,193,590.0	1,193,590.0	1,193,590.0
25 Use of Goods and Services	-	-	-	-	303,384.0	303,384.0	303,384.0	303,384.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>3,654,432.0</b>	<b>3,666,150.0</b>	<b>3,671,673.0</b>	<b>3,678,251.0</b>

##### Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant which facilitates repairs to physical facilities. Under the Schools Infrastructure Development, funds are allocated to primary schools across all parishes for improvement projects. School furniture is also procured from this provision.

25 Use of Goods and Services	-	-	-	-	408,954.0	408,954.0	408,954.0	408,954.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>408,954.0</b>	<b>408,954.0</b>	<b>408,954.0</b>	<b>408,954.0</b>

##### Activity 10715 - Delivery of Instruction

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

21 Compensation of Employees	-	-	-	-	27,415,479.0	27,873,403.0	28,226,405.0	28,585,760.0
22 Travel Expenses and Subsistence	-	-	-	-	390,682.0	390,682.0	390,682.0	390,682.0
25 Use of Goods and Services	-	-	-	-	131,128.0	131,128.0	131,128.0	131,128.0
<b>Total Activity 10715 - Delivery of Instruction</b>	-	-	-	-	<b>27,937,289.0</b>	<b>28,395,213.0</b>	<b>28,748,215.0</b>	<b>29,107,570.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Secondary Education</b>	<b>32,151,519.0</b>	<b>32,409,722.0</b>	<b>33,907,804.0</b>	-	-	-	-	-
10005 Direction and Administration	3,585,962.0	3,409,323.0	3,647,572.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	102,735.0	102,735.0	235,235.0	-	-	-	-	-
10303 Scholarships and Tuition Assistance	-	3,957,296.0	3,957,296.0	-	-	-	-	-
10715 Delivery of Instruction	23,981,526.0	24,214,428.0	25,251,761.0	-	-	-	-	-
10724 Boarding Grants	-	25,200.0	25,200.0	-	-	-	-	-
10732 Boarding Assistance	24,000.0	-	-	-	-	-	-	-
10774 Construction, Renovation and Improvements	100,000.0	100,740.0	100,740.0	-	-	-	-	-
10790 Tuition Assistance	3,957,296.0	-	-	-	-	-	-	-
10940 Examination Fees Assistance	400,000.0	600,000.0	690,000.0	-	-	-	-	-
<b>23 Junior High Schools and Junior High Departments</b>	<b>1,104,572.0</b>	<b>1,083,237.0</b>	<b>1,150,718.0</b>	-	-	-	-	-
10005 Direction and Administration	974,970.0	966,197.0	1,033,678.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	1,000.0	1,000.0	1,000.0	-	-	-	-	-
10715 Delivery of Instruction	128,602.0	116,040.0	116,040.0	-	-	-	-	-
<b>27 Career Advancement Programme</b>	<b>961,513.0</b>	<b>961,513.0</b>	<b>961,513.0</b>	-	-	-	-	-
12801 Post Secondary Certification	961,513.0	961,513.0	961,513.0	-	-	-	-	-
<b>29 Student Welfare</b>	<b>2,624.0</b>	<b>2,624.0</b>	<b>2,624.0</b>	-	-	-	-	-
10767 Financial Assistance to Students	2,624.0	2,624.0	2,624.0	-	-	-	-	-
<b>Total Programme 252 - Delivery of Secondary Education</b>	<b>34,220,228.0</b>	<b>34,457,096.0</b>	<b>36,022,659.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	27,296,388.0	27,580,395.0	29,013,661.0	-	-	-	-	-
22 Travel Expenses and Subsistence	856,339.0	754,821.0	774,821.0	-	-	-	-	-
24 Utilities and Communication Services	17,975.0	18,910.0	150,807.0	-	-	-	-	-
25 Use of Goods and Services	628,093.0	480,797.0	371,197.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,364,137.0	1,564,137.0	1,654,137.0	-	-	-	-	-
29 Awards and Social Assistance	3,957,296.0	3,957,296.0	3,957,296.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	100,000.0	100,740.0	100,740.0	-	-	-	-	-
<b>Total Programme 252 - Delivery of Secondary Education</b>	<b>34,220,228.0</b>	<b>34,457,096.0</b>	<b>36,022,659.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 254 - Delivery of Technical/Vocational Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 School Supervision and Administration</b>	<b>181,755.0</b>	<b>98,558.0</b>	<b>157,062.0</b>	-	-	-	-	-
10005 Direction and Administration	181,755.0	98,558.0	157,062.0	-	-	-	-	-
<b>25 Secondary Schools</b>	<b>3,162,024.0</b>	<b>3,032,095.0</b>	<b>3,195,062.0</b>	-	-	-	-	-
10005 Direction and Administration	428,592.0	360,610.0	387,173.0	-	-	-	-	-
10303 Scholarships and Tuition Assistance	-	394,820.0	394,820.0	-	-	-	-	-
10715 Delivery of Instruction	2,338,612.0	2,276,665.0	2,413,069.0	-	-	-	-	-
10790 Tuition Assistance	394,820.0	-	-	-	-	-	-	-
<b>26 Secondary Agricultural Education</b>	<b>186,985.0</b>	<b>230,328.0</b>	<b>247,491.0</b>	-	-	-	-	-
10005 Direction and Administration	186,985.0	230,328.0	247,491.0	-	-	-	-	-
<b>Total Programme 254 - Delivery of Technical/Vocational Education</b>	<b>3,530,764.0</b>	<b>3,360,981.0</b>	<b>3,599,615.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	3,017,328.0	2,869,367.0	3,102,994.0	-	-	-	-	-
22 Travel Expenses and Subsistence	63,616.0	54,608.0	54,608.0	-	-	-	-	-
24 Utilities and Communication Services	4,000.0	6,078.0	11,085.0	-	-	-	-	-
25 Use of Goods and Services	31,000.0	16,108.0	16,108.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	-	-	-	-
29 Awards and Social Assistance	394,820.0	394,820.0	394,820.0	-	-	-	-	-
<b>Total Programme 254 - Delivery of Technical/Vocational Education</b>	<b>3,530,764.0</b>	<b>3,360,981.0</b>	<b>3,599,615.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

### Description of Programme

Secondary Education is concerned with the delivery of education in Grades 7-13 in High Schools and Grades 7-9 of the remaining All-Age and Junior High Schools. Technical/Vocational Education is offered in all secondary institutions in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Specialist training is also provided in Agricultural Education at the Sydney Pagan Agricultural School.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Secondary Education</b>	-	-	-	-	<b>34,835,203.0</b>	<b>35,359,201.0</b>	<b>35,980,654.0</b>	<b>36,519,872.0</b>
10005 Direction and Administration	-	-	-	-	4,073,234.0	4,136,526.0	4,200,959.0	4,266,551.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	210,000.0	210,000.0	210,000.0	210,000.0
10715 Delivery of Instruction	-	-	-	-	29,269,800.0	29,730,490.0	30,287,493.0	30,761,102.0
10774 Construction, Renovation and Improvements	-	-	-	-	100,740.0	100,740.0	100,740.0	100,740.0
11520 Information and Communication Technology Services	-	-	-	-	328,916.0	328,932.0	328,949.0	328,966.0
12800 Delivery of Specialized Instruction	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
12801 Post Secondary Certification	-	-	-	-	851,513.0	851,513.0	851,513.0	851,513.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>34,835,203.0</b>	<b>35,359,201.0</b>	<b>35,980,654.0</b>	<b>36,519,872.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	32,711,401.0	33,235,399.0	33,856,852.0	34,396,070.0
22 Travel Expenses and Subsistence	-	-	-	-	572,500.0	572,500.0	572,500.0	572,500.0
24 Utilities and Communication Services	-	-	-	-	2,971.0	2,971.0	2,971.0	2,971.0
25 Use of Goods and Services	-	-	-	-	359,179.0	359,179.0	359,179.0	359,179.0
27 Grants, Contributions and Subsidies	-	-	-	-	852,513.0	852,513.0	852,513.0	852,513.0
32 Fixed Assets (Capital Goods)	-	-	-	-	336,639.0	336,639.0	336,639.0	336,639.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>34,835,203.0</b>	<b>35,359,201.0</b>	<b>35,980,654.0</b>	<b>36,519,872.0</b>

#### Sub Programme 22 - Secondary Education

##### Activity 10005 - Direction and Administration

This activity supports the administration and operation of Secondary Schools.

21 Compensation of Employees	-	-	-	-	3,815,705.0	3,878,997.0	3,943,430.0	4,009,022.0
22 Travel Expenses and Subsistence	-	-	-	-	167,434.0	167,434.0	167,434.0	167,434.0
24 Utilities and Communication Services	-	-	-	-	2,971.0	2,971.0	2,971.0	2,971.0
25 Use of Goods and Services	-	-	-	-	87,124.0	87,124.0	87,124.0	87,124.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>4,073,234.0</b>	<b>4,136,526.0</b>	<b>4,200,959.0</b>	<b>4,266,551.0</b>

##### Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25 Use of Goods and Services	-	-	-	-	210,000.0	210,000.0	210,000.0	210,000.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>210,000.0</b>	<b>210,000.0</b>	<b>210,000.0</b>	<b>210,000.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instructions to students in Secondary Schools. The provision includes \$60m for the Alternative Pathway to Secondary Education (APSE) programme.

21	Compensation of Employees	-	-	-	28,864,734.0	29,325,424.0	29,882,427.0	30,356,036.0
22	Travel Expenses and Subsistence	-	-	-	405,066.0	405,066.0	405,066.0	405,066.0
<b>Total Activity 10715 - Delivery of Instruction</b>		-	-	-	<b>29,269,800.0</b>	<b>29,730,490.0</b>	<b>30,287,493.0</b>	<b>30,761,102.0</b>

### Activity 10774 - Construction, Renovation and Improvements

This activity supports the Science, Technology, Engineering, Mathematics (STEM) Academies and other secondary schools in meeting the requirements of the STEM Curriculum, through minor repairs to laboratories, procuring of science and other laboratory equipment.

32	Fixed Assets (Capital Goods)	-	-	-	100,740.0	100,740.0	100,740.0	100,740.0
<b>Total Activity 10774 - Construction, Renovation and Improvements</b>		-	-	-	<b>100,740.0</b>	<b>100,740.0</b>	<b>100,740.0</b>	<b>100,740.0</b>

### Activity 11520 - Information and Communication Technology Services

This activity supports schools through the upgrading of computer laboratories, computer maintenance and the provision of ICT equipment. It also provides support services for interventions provided under the National Student Registration System (NSRS), Electronic Management School System (ESMS), E-Testing Programme, and the Programme for International Student Assessment (PISA).

21	Compensation of Employees	-	-	-	30,962.0	30,978.0	30,995.0	31,012.0
25	Use of Goods and Services	-	-	-	62,055.0	62,055.0	62,055.0	62,055.0
32	Fixed Assets (Capital Goods)	-	-	-	235,899.0	235,899.0	235,899.0	235,899.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		-	-	-	<b>328,916.0</b>	<b>328,932.0</b>	<b>328,949.0</b>	<b>328,966.0</b>

### Activity 12800 - Delivery of Specialized Instruction

The activity supports the establishment of facilities which will be used to stimulate students' interest in specified areas such as Home Economics, Sewing, 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
<b>Total Activity 12800 - Delivery of Specialized Instruction</b>		-	-	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

### Activity 12801 - Post Secondary Certification

The provision is broken down as follows:

- Operational expenses for the Career Advancement Programme (CAP) Secretariat - \$51,513.0
- HEARTTrust/NTAs activities under the Career Advancement Programme (reflected as Appropriations-in-Aid) - \$800,000.0

27	Grants, Contributions and Subsidies	-	-	-	851,513.0	851,513.0	851,513.0	851,513.0
<b>Total Activity 12801 - Post Secondary Certification</b>		-	-	-	<b>851,513.0</b>	<b>851,513.0</b>	<b>851,513.0</b>	<b>851,513.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Tertiary Education</b>	<b>215,134.0</b>	<b>216,226.0</b>	<b>224,406.0</b>	-	-	-	-	-
10005	Direction and Administration	67,824.0	68,274.0	76,454.0	-	-	-	-	-
10767	Financial Assistance to Students	133,164.0	133,164.0	133,164.0	-	-	-	-	-
10772	Supervision of Tertiary Institutions	14,146.0	14,788.0	14,788.0	-	-	-	-	-
<b>21</b>	<b>University Education</b>	<b>12,118,158.0</b>	<b>11,362,260.0</b>	<b>14,358,260.0</b>	-	-	-	-	-
10005	Direction and Administration	12,040,768.0	11,284,870.0	14,280,870.0	-	-	-	-	-
10303	Scholarships and Tuition Assistance	-	47,000.0	47,000.0	-	-	-	-	-
10723	Scholarships and Tuition Fees	47,000.0	-	-	-	-	-	-	-
10724	Boarding Grants	26,880.0	26,880.0	26,880.0	-	-	-	-	-
10799	Other Scholarships	3,510.0	3,510.0	3,510.0	-	-	-	-	-
<b>22</b>	<b>Training of Health Professionals</b>	<b>99,403.0</b>	<b>102,305.0</b>	<b>109,779.0</b>	-	-	-	-	-
10005	Direction and Administration	75,523.0	-	-	-	-	-	-	-
10811	Training of Nurses	-	77,346.0	84,820.0	-	-	-	-	-
10817	Training of Nurse Anaesthetists	23,880.0	24,959.0	24,959.0	-	-	-	-	-
<b>23</b>	<b>Multi Disciplinary Colleges</b>	<b>2,887,245.0</b>	<b>2,798,095.0</b>	<b>3,124,046.0</b>	-	-	-	-	-
10005	Direction and Administration	2,887,245.0	2,798,095.0	3,124,046.0	-	-	-	-	-
<b>26</b>	<b>Tertiary Agricultural Education</b>	<b>509,952.0</b>	<b>510,060.0</b>	<b>538,142.0</b>	-	-	-	-	-
10005	Direction and Administration	509,952.0	510,060.0	538,142.0	-	-	-	-	-
<b>27</b>	<b>Education Support Services</b>	<b>147,116.0</b>	<b>146,367.0</b>	<b>146,367.0</b>	-	-	-	-	-
10005	Direction and Administration	147,116.0	146,367.0	146,367.0	-	-	-	-	-
<b>29</b>	<b>Student Welfare</b>	<b>34,966.0</b>	<b>34,966.0</b>	<b>34,966.0</b>	-	-	-	-	-
10767	Financial Assistance to Students	34,966.0	34,966.0	34,966.0	-	-	-	-	-
<b>Total Programme 253 - Delivery of Tertiary Education</b>		<b>16,011,974.0</b>	<b>15,170,279.0</b>	<b>18,535,966.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,448,510.0	3,384,630.0	3,746,464.0	-	-	-	-	-
22	Travel Expenses and Subsistence	210,751.0	200,926.0	200,926.0	-	-	-	-	-
23	Rental of Property and Machinery	8,559.0	8,559.0	8,559.0	-	-	-	-	-
24	Utilities and Communication Services	28,839.0	30,339.0	38,192.0	-	-	-	-	-
25	Use of Goods and Services	22,773.0	9,181.0	9,181.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	12,040,768.0	11,284,870.0	14,280,870.0	-	-	-	-	-
28	Retirement Benefits	6,254.0	6,254.0	6,254.0	-	-	-	-	-
29	Awards and Social Assistance	245,520.0	245,520.0	245,520.0	-	-	-	-	-
<b>Total Programme 253 - Delivery of Tertiary Education</b>		<b>16,011,974.0</b>	<b>15,170,279.0</b>	<b>18,535,966.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 256 - Teachers Education and Training

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Teachers' Colleges - Secondary Education</b>	<b>261,664.0</b>	<b>240,870.0</b>	<b>276,406.0</b>	-	-	-	-	-
10005	Direction and Administration	261,664.0	240,870.0	276,406.0	-	-	-	-	-
<b>22</b>	<b>Teachers' Colleges - Physical Education</b>	<b>217,231.0</b>	<b>213,451.0</b>	<b>228,064.0</b>	-	-	-	-	-
10005	Direction and Administration	217,231.0	213,451.0	228,064.0	-	-	-	-	-
<b>23</b>	<b>Teachers' Colleges - General Education</b>	<b>1,225,402.0</b>	<b>1,182,492.0</b>	<b>1,326,541.0</b>	-	-	-	-	-
10005	Direction and Administration	1,225,402.0	1,182,492.0	1,326,541.0	-	-	-	-	-
<b>24</b>	<b>Scholarships for Teachers</b>	<b>453,891.0</b>	<b>443,549.0</b>	<b>257,849.0</b>	-	-	-	-	-
10303	Scholarships and Tuition Assistance	-	443,549.0	257,849.0	-	-	-	-	-
10745	Scholarships - Primary Education	10,006.0	-	-	-	-	-	-	-
10746	Scholarships - Secondary Education	443,885.0	-	-	-	-	-	-	-
<b>25</b>	<b>Inservice Training for Teachers</b>	<b>107,727.0</b>	<b>107,727.0</b>	<b>107,727.0</b>	-	-	-	-	-
10017	Capacity Development	-	107,727.0	107,727.0	-	-	-	-	-
10718	Inservice Training - Primary Education	3,000.0	-	-	-	-	-	-	-
10720	Inservice Training - Secondary Education	2,842.0	-	-	-	-	-	-	-
10748	Inservice Training - Technical/Vocational Education	1,000.0	-	-	-	-	-	-	-
10749	Inservice Training - Special Education	1,000.0	-	-	-	-	-	-	-
10751	Inservice Training - Guidance and Counselling	2,500.0	-	-	-	-	-	-	-
18993	Other Training	97,385.0	-	-	-	-	-	-	-
<b>Total Programme 256 - Teachers Education and Training</b>		<b>2,265,915.0</b>	<b>2,188,089.0</b>	<b>2,196,587.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,539,134.0	1,483,809.0	1,669,086.0	-	-	-	-	-
22	Travel Expenses and Subsistence	117,081.0	107,968.0	107,968.0	-	-	-	-	-
24	Utilities and Communication Services	39,714.0	41,780.0	50,701.0	-	-	-	-	-
25	Use of Goods and Services	18,710.0	3,256.0	3,256.0	-	-	-	-	-
29	Awards and Social Assistance	551,276.0	551,276.0	365,576.0	-	-	-	-	-
<b>Total Programme 256 - Teachers Education and Training</b>		<b>2,265,915.0</b>	<b>2,188,089.0</b>	<b>2,196,587.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 261 - Education and Training Services

### Description of Programme

Higher Education and Training facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. The following tertiary level institutions are reflected under this Programme: Teacher Training Colleges, Universities, Polytechnic Universities, Agricultural College and Community Colleges.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Higher Education and Training</b>	-	-	-	-	<b>17,671,666.0</b>	<b>17,060,915.0</b>	<b>17,196,108.0</b>	<b>17,362,058.0</b>
10005 Direction and Administration	-	-	-	-	17,583,330.0	16,971,166.0	17,104,920.0	17,269,406.0
10811 Training of Nurses	-	-	-	-	88,336.0	89,749.0	91,188.0	92,652.0
<b>26 Teacher Training and Development</b>	-	-	-	-	<b>2,493,764.0</b>	<b>2,522,135.0</b>	<b>2,640,218.0</b>	<b>2,836,986.0</b>
10005 Direction and Administration	-	-	-	-	2,333,764.0	2,362,135.0	2,480,218.0	2,676,986.0
10017 Capacity Development	-	-	-	-	160,000.0	160,000.0	160,000.0	160,000.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>20,165,430.0</b>	<b>19,583,050.0</b>	<b>19,836,326.0</b>	<b>20,199,044.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	6,504,853.0	6,922,473.0	7,189,189.0	7,533,588.0
22 Travel Expenses and Subsistence	-	-	-	-	447,847.0	447,847.0	447,847.0	447,847.0
23 Rental of Property and Machinery	-	-	-	-	5,900.0	5,900.0	5,900.0	5,900.0
24 Utilities and Communication Services	-	-	-	-	69,440.0	69,440.0	56,000.0	72,519.0
25 Use of Goods and Services	-	-	-	-	53,136.0	53,136.0	53,136.0	54,936.0
27 Grants, Contributions and Subsidies	-	-	-	-	12,918,000.0	11,918,000.0	11,918,000.0	11,918,000.0
28 Retirement Benefits	-	-	-	-	6,254.0	6,254.0	6,254.0	6,254.0
29 Awards and Social Assistance	-	-	-	-	160,000.0	160,000.0	160,000.0	160,000.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>20,165,430.0</b>	<b>19,583,050.0</b>	<b>19,836,326.0</b>	<b>20,199,044.0</b>

#### Sub Programme 23 - Higher Education and Training

##### Activity 10005 - Direction and Administration

This activity supports:

- The Council of Community Colleges of Jamaica: \$60,172.0
- The University Council of Jamaica: \$123,826.0
- The Jamaica Tertiary Education Commission: \$87,271.0
- Universities: \$12,918,000.0
- Community Colleges: \$3,513,442.0
- Polytechnic Institutions: \$306,980.0
- College of Agriculture, Science and Education: \$573,639.0

The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	-	-	-	4,308,495.0	4,696,331.0	4,830,085.0	4,991,932.0
22 Travel Expenses and Subsistence	-	-	-	-	282,772.0	282,772.0	282,772.0	282,772.0
23 Rental of Property and Machinery	-	-	-	-	5,900.0	5,900.0	5,900.0	5,900.0
24 Utilities and Communication Services	-	-	-	-	24,633.0	24,633.0	24,633.0	25,472.0
25 Use of Goods and Services	-	-	-	-	37,276.0	37,276.0	37,276.0	39,076.0
27 Grants, Contributions and Subsidies	-	-	-	-	12,918,000.0	11,918,000.0	11,918,000.0	11,918,000.0
28 Retirement Benefits	-	-	-	-	6,254.0	6,254.0	6,254.0	6,254.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>17,583,330.0</b>	<b>16,971,166.0</b>	<b>17,104,920.0</b>	<b>17,269,406.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10811 - Training of Nurses

This activity supports the academic costs relating to the training of nurses at the Kingston School of Nursing, and training in Direct Entry and Post Basic Midwifery at the Cornwall School of Nursing. The details can be seen at Appendix 1.

21	Compensation of Employees	-	-	-	79,163.0	80,576.0	82,015.0	83,479.0
22	Travel Expenses and Subsistence	-	-	-	9,173.0	9,173.0	9,173.0	9,173.0
<b>Total Activity 10811 - Training of Nurses</b>		-	-	-	<b>88,336.0</b>	<b>89,749.0</b>	<b>91,188.0</b>	<b>92,652.0</b>

### Sub Programme 26 - Teacher Training and Development

#### Activity 10005 - Direction and Administration

This activity supports the following teachers' colleges - Church Teachers College, G.C. Foster College of Physical Education and Sports, The Mico University College, St. Joseph Teachers College, Shortwood Teachers College, and Sam Sharp Teachers College, as well as the Jamaica Teaching Council (JTC), which is the administrative body responsible for the quality assurance and regulation of the teaching profession. The breakout can be seen at Appendix 1.

21	Compensation of Employees	-	-	-	2,117,195.0	2,145,566.0	2,277,089.0	2,458,177.0
22	Travel Expenses and Subsistence	-	-	-	155,902.0	155,902.0	155,902.0	155,902.0
24	Utilities and Communication Services	-	-	-	44,807.0	44,807.0	31,367.0	47,047.0
25	Use of Goods and Services	-	-	-	15,860.0	15,860.0	15,860.0	15,860.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>2,333,764.0</b>	<b>2,362,135.0</b>	<b>2,480,218.0</b>	<b>2,676,986.0</b>

#### Activity 10017 - Capacity Development

This activity supports the in-service training of teachers and instructors in primary and all-age, technical vocational and special education schools; Guidance Counsellors in techniques; and teachers of Mathematics, Physics and Chemistry who prepare students for the CXC, CSEC and CAPE Examinations are upgraded under a programme conducted during the summer vacation break at the University of the West Indies.

29	Awards and Social Assistance	-	-	-	160,000.0	160,000.0	160,000.0	160,000.0
<b>Total Activity 10017 - Capacity Development</b>		-	-	-	<b>160,000.0</b>	<b>160,000.0</b>	<b>160,000.0</b>	<b>160,000.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 255 - Delivery of Special Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Schools for the Mentally Challenged</b>	<b>606,682.0</b>	<b>559,716.0</b>	<b>634,307.0</b>	-	-	-	-	-
10005	Direction and Administration	215,252.0	204,265.0	245,820.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	2,600.0	2,600.0	2,600.0	-	-	-	-	-
10715	Delivery of Instruction	386,830.0	350,751.0	383,787.0	-	-	-	-	-
10724	Boarding Grants	-	2,100.0	2,100.0	-	-	-	-	-
10732	Boarding Assistance	2,000.0	-	-	-	-	-	-	-
<b>21</b>	<b>Schools for the Hearing Impaired</b>	<b>293,878.0</b>	<b>297,729.0</b>	<b>335,122.0</b>	-	-	-	-	-
10005	Direction and Administration	92,313.0	90,307.0	99,715.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	4,032.0	4,032.0	4,032.0	-	-	-	-	-
10715	Delivery of Instruction	195,893.0	201,750.0	229,735.0	-	-	-	-	-
10724	Boarding Grants	-	1,640.0	1,640.0	-	-	-	-	-
10732	Boarding Assistance	1,640.0	-	-	-	-	-	-	-
<b>22</b>	<b>Schools for Visually Impaired</b>	<b>92,721.0</b>	<b>90,927.0</b>	<b>98,814.0</b>	-	-	-	-	-
10005	Direction and Administration	50,979.0	49,370.0	53,210.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	650.0	650.0	650.0	-	-	-	-	-
10715	Delivery of Instruction	40,892.0	40,697.0	44,744.0	-	-	-	-	-
10724	Boarding Grants	-	210.0	210.0	-	-	-	-	-
10732	Boarding Assistance	200.0	-	-	-	-	-	-	-
<b>27</b>	<b>School Supervision and Administration</b>	<b>35,439.0</b>	<b>36,218.0</b>	<b>37,649.0</b>	-	-	-	-	-
10789	Supervision of Special Education	35,439.0	36,218.0	37,649.0	-	-	-	-	-
<b>28</b>	<b>Other Special Education Schools</b>	<b>287,658.0</b>	<b>240,476.0</b>	<b>289,517.0</b>	-	-	-	-	-
10005	Direction and Administration	16,114.0	14,051.0	19,345.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	3,392.0	3,392.0	3,392.0	-	-	-	-	-
10714	Private Education Support	85,000.0	52,000.0	85,000.0	-	-	-	-	-
10715	Delivery of Instruction	81,854.0	71,267.0	78,554.0	-	-	-	-	-
10735	Assessment and Instruction	101,298.0	99,766.0	103,226.0	-	-	-	-	-
<b>Total Programme 255 - Delivery of Special Education</b>		<b>1,316,378.0</b>	<b>1,225,066.0</b>	<b>1,395,409.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,223,402.0	1,141,234.0	1,304,664.0	-	-	-	-	-
22	Travel Expenses and Subsistence	34,874.0	29,412.0	29,412.0	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	-	-	-	-
24	Utilities and Communication Services	23,228.0	24,435.0	31,348.0	-	-	-	-	-
25	Use of Goods and Services	33,874.0	28,985.0	28,985.0	-	-	-	-	-
<b>Total Programme 255 - Delivery of Special Education</b>		<b>1,316,378.0</b>	<b>1,225,066.0</b>	<b>1,395,409.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 261 - Education and Training Services

### Description of Programme

Special Needs Education Services embrace those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government Organizations which provide special education programmes.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Special Needs Education Services</b>	-	-	-	-	<b>1,357,023.0</b>	<b>1,377,413.0</b>	<b>1,398,171.0</b>	<b>1,419,304.0</b>
10005 Direction and Administration	-	-	-	-	461,234.0	468,164.0	475,220.0	482,403.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	8,824.0	8,824.0	8,824.0	8,824.0
10714 Private Education Support	-	-	-	-	85,000.0	86,530.0	88,087.0	89,672.0
10715 Delivery of Instruction	-	-	-	-	801,965.0	813,895.0	826,040.0	838,405.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>1,357,023.0</b>	<b>1,377,413.0</b>	<b>1,398,171.0</b>	<b>1,419,304.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	1,244,820.0	1,265,210.0	1,285,968.0	1,307,101.0
22 Travel Expenses and Subsistence	-	-	-	-	74,298.0	74,298.0	74,298.0	74,298.0
23 Rental of Property and Machinery	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
24 Utilities and Communication Services	-	-	-	-	15,387.0	15,387.0	15,387.0	15,387.0
25 Use of Goods and Services	-	-	-	-	21,518.0	21,518.0	21,518.0	21,518.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>1,357,023.0</b>	<b>1,377,413.0</b>	<b>1,398,171.0</b>	<b>1,419,304.0</b>

#### Sub Programme 24 - Special Needs Education Services

##### Activity 10005 - Direction and Administration

The funds provided under this activity are to assist the following entities in meeting their administrative and operational expenses:

- Schools operated by the Jamaica Association on Intellectual Disabilities (JAID).
- The National Children's Home, which was previously reflected under Head 41051 – Child Protection and Family Services Agency.
- The Association for the Hearing Impaired.
- The Salvation Army School for the Visually Impaired.
- The Special Education Unit, which is responsible for the monitoring and supervision of the Special Education Programme by the Ministry of Education.
- The Hope Valley Experimental School.

21 Compensation of Employees	-	-	-	-	406,278.0	413,208.0	420,264.0	427,447.0
22 Travel Expenses and Subsistence	-	-	-	-	28,053.0	28,053.0	28,053.0	28,053.0
23 Rental of Property and Machinery	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
24 Utilities and Communication Services	-	-	-	-	15,387.0	15,387.0	15,387.0	15,387.0
25 Use of Goods and Services	-	-	-	-	10,516.0	10,516.0	10,516.0	10,516.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>461,234.0</b>	<b>468,164.0</b>	<b>475,220.0</b>	<b>482,403.0</b>

##### Activity 10205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

25 Use of Goods and Services	-	-	-	-	8,824.0	8,824.0	8,824.0	8,824.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>8,824.0</b>	<b>8,824.0</b>	<b>8,824.0</b>	<b>8,824.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10714 - Private Education Support

The funds provided are to assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

21	Compensation of Employees	-	-	-	85,000.0	86,530.0	88,087.0	89,672.0
<b>Total Activity 10714 - Private Education Support</b>		-	-	-	<b>85,000.0</b>	<b>86,530.0</b>	<b>88,087.0</b>	<b>89,672.0</b>

### Activity 10715 - Delivery of Instruction

The activity supports the delivery of instruction to students.

21	Compensation of Employees	-	-	-	753,542.0	765,472.0	777,617.0	789,982.0
22	Travel Expenses and Subsistence	-	-	-	46,245.0	46,245.0	46,245.0	46,245.0
25	Use of Goods and Services	-	-	-	2,178.0	2,178.0	2,178.0	2,178.0
<b>Total Activity 10715 - Delivery of Instruction</b>		-	-	-	<b>801,965.0</b>	<b>813,895.0</b>	<b>826,040.0</b>	<b>838,405.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>07 Commonwealth</b>	<b>22,087.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	22,087.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>531.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	531.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>22,618.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	22,618.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>22,618.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 258 - Core Educational Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Guidance and Counselling</b>	<b>34,663.0</b>	<b>35,016.0</b>	<b>37,546.0</b>	-	-	-	-	-
10005	Direction and Administration	34,663.0	35,016.0	37,546.0	-	-	-	-	-
<b>21</b>	<b>Student Assessment</b>	<b>374,990.0</b>	<b>349,880.0</b>	<b>369,894.0</b>	-	-	-	-	-
10005	Direction and Administration	374,990.0	349,880.0	369,894.0	-	-	-	-	-
<b>22</b>	<b>Core Curriculum</b>	<b>194,673.0</b>	<b>196,481.0</b>	<b>151,144.0</b>	-	-	-	-	-
10005	Direction and Administration	194,673.0	196,481.0	151,144.0	-	-	-	-	-
<b>23</b>	<b>Media Services</b>	<b>883,821.0</b>	<b>885,058.0</b>	<b>1,075,758.0</b>	-	-	-	-	-
10005	Direction and Administration	62,821.0	64,058.0	87,868.0	-	-	-	-	-
10757	Development of Books and Other Educational Materials	821,000.0	821,000.0	987,890.0	-	-	-	-	-
<b>27</b>	<b>Educational Partnerships</b>	<b>361,254.0</b>	<b>325,720.0</b>	<b>401,570.0</b>	-	-	-	-	-
10005	Direction and Administration	361,254.0	325,720.0	401,570.0	-	-	-	-	-
<b>98</b>	<b>Other Services</b>	<b>344,826.0</b>	<b>347,179.0</b>	<b>439,336.0</b>	-	-	-	-	-
10005	Direction and Administration	33,826.0	32,784.0	32,784.0	-	-	-	-	-
10204	Information and Technology Services	311,000.0	-	-	-	-	-	-	-
11520	Information and Communication Technology Services	-	314,395.0	406,552.0	-	-	-	-	-
<b>Total Programme 258 - Core Educational Services</b>		<b>2,194,227.0</b>	<b>2,139,334.0</b>	<b>2,475,248.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	594,048.0	576,719.0	684,577.0	-	-	-	-	-
22	Travel Expenses and Subsistence	95,102.0	81,419.0	81,419.0	-	-	-	-	-
23	Rental of Property and Machinery	11,214.0	11,214.0	11,214.0	-	-	-	-	-
24	Utilities and Communication Services	2,112.0	139.0	139.0	-	-	-	-	-
25	Use of Goods and Services	1,070,718.0	1,048,810.0	1,156,866.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	183,913.0	183,913.0	183,913.0	-	-	-	-	-
28	Retirement Benefits	1,221.0	1,221.0	1,221.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	235,899.0	235,899.0	355,899.0	-	-	-	-	-
<b>Total Programme 258 - Core Educational Services</b>		<b>2,194,227.0</b>	<b>2,139,334.0</b>	<b>2,475,248.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 259 - Library Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Schools Library Service</b>	<b>166,965.0</b>	<b>86,471.0</b>	<b>144,100.0</b>	-	-	-	-	-
10005 Direction and Administration	107,317.0	27,825.0	76,454.0	-	-	-	-	-
10762 Purchase and Distribution of Books	59,648.0	58,646.0	67,646.0	-	-	-	-	-
<b>21 Public Library Service</b>	<b>1,000,692.0</b>	<b>999,635.0</b>	<b>1,127,732.0</b>	-	-	-	-	-
10005 Direction and Administration	293,055.0	999,635.0	1,127,732.0	-	-	-	-	-
10763 Parish Library Assistance	707,637.0	-	-	-	-	-	-	-
<b>Total Programme 259 - Library Services</b>	<b>1,167,657.0</b>	<b>1,086,106.0</b>	<b>1,271,832.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	841,654.0	839,611.0	844,611.0	-	-	-	-	-
22 Travel Expenses and Subsistence	28,104.0	25,655.0	30,655.0	-	-	-	-	-
23 Rental of Property and Machinery	18,286.0	18,286.0	18,286.0	-	-	-	-	-
24 Utilities and Communication Services	31,416.0	33,049.0	49,775.0	-	-	-	-	-
25 Use of Goods and Services	129,293.0	50,554.0	136,554.0	-	-	-	-	-
28 Retirement Benefits	116,860.0	116,860.0	116,860.0	-	-	-	-	-
29 Awards and Social Assistance	-	-	7,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	2,044.0	2,091.0	68,091.0	-	-	-	-	-
<b>Total Programme 259 - Library Services</b>	<b>1,167,657.0</b>	<b>1,086,106.0</b>	<b>1,271,832.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 260 - Nutrition

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 School Snack Support</b>	<b>960,794.0</b>	<b>949,464.0</b>	<b>752,444.0</b>	-	-	-	-	-
10005 Direction and Administration	83,330.0	949,464.0	752,444.0	-	-	-	-	-
10764 Product Development	706,081.0	-	-	-	-	-	-	-
10765 Distribution of Products	171,383.0	-	-	-	-	-	-	-
<b>21 School Feeding Support</b>	<b>5,195,964.0</b>	<b>5,559,603.0</b>	<b>5,789,403.0</b>	-	-	-	-	-
10005 Direction and Administration	342,824.0	359,463.0	359,463.0	-	-	-	-	-
12821 PATH Beneficiary Assistance	4,753,630.0	5,100,630.0	5,300,630.0	-	-	-	-	-
12822 School Feeding Assistance	99,510.0	99,510.0	129,310.0	-	-	-	-	-
<b>Total Programme 260 - Nutrition</b>	<b>6,156,758.0</b>	<b>6,509,067.0</b>	<b>6,541,847.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	293,905.0	290,302.0	301,493.0	-	-	-	-	-
22 Travel Expenses and Subsistence	10,263.0	9,531.0	9,531.0	-	-	-	-	-
23 Rental of Property and Machinery	1,203.0	1,203.0	1,203.0	-	-	-	-	-
24 Utilities and Communication Services	53,164.0	55,923.0	57,712.0	-	-	-	-	-
25 Use of Goods and Services	939,864.0	946,749.0	736,749.0	-	-	-	-	-
28 Retirement Benefits	5,219.0	5,219.0	5,219.0	-	-	-	-	-
29 Awards and Social Assistance	4,853,140.0	5,200,140.0	5,429,940.0	-	-	-	-	-
<b>Total Programme 260 - Nutrition</b>	<b>6,156,758.0</b>	<b>6,509,067.0</b>	<b>6,541,847.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

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Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 261 - Education and Training Services

### Description of Programme

Curriculum Development and Support constitute all those common educational services and general activities which support the various areas of the education system. Student Assessment is concerned with preparing, coordinating and administering local examinations and the assessment of students.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Curriculum Development and Support</b>	-	-	-	-	<b>1,242,877.0</b>	<b>1,246,028.0</b>	<b>1,249,260.0</b>	<b>1,252,503.0</b>
10005 Direction and Administration	-	-	-	-	242,877.0	246,028.0	249,260.0	252,503.0
10757 Development of Books and Other Educational Materials	-	-	-	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
<b>27 Student Assessment</b>	-	-	-	-	<b>739,081.0</b>	<b>771,941.0</b>	<b>773,513.0</b>	<b>731,899.0</b>
10005 Direction and Administration	-	-	-	-	626,327.0	657,643.0	657,643.0	614,429.0
10735 Assessment and Instruction	-	-	-	-	112,754.0	114,298.0	115,870.0	117,470.0
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>1,981,958.0</b>	<b>2,017,969.0</b>	<b>2,022,773.0</b>	<b>1,984,402.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	453,130.0	466,847.0	471,651.0	476,494.0
22	Travel Expenses and Subsistence	-	-	-	-	86,696.0	87,982.0	87,982.0	87,982.0
24	Utilities and Communication Services	-	-	-	-	7,048.0	7,048.0	7,048.0	7,048.0
25	Use of Goods and Services	-	-	-	-	1,251,171.0	1,262,984.0	1,262,984.0	1,219,770.0
27	Grants, Contributions and Subsidies	-	-	-	-	183,913.0	193,108.0	193,108.0	193,108.0
Total Programme 261 - Education and Training Services		-	-	-	-	1,981,958.0	2,017,969.0	2,022,773.0	1,984,402.0

#### Sub Programme 25 - Curriculum Development and Support

##### Activity 10005 - Direction and Administration

The funds provided are to finance the operations of the:

- Core Curriculum Unit, which is staffed by Education Officers and support staff. Funds are also provided for material and training for the National Standards Curriculum (NSC).
- Media Services Unit, which is responsible for the development and production of multimedia educational materials for the school system.

21	Compensation of Employees	-	-	-	-	182,884.0	186,035.0	189,267.0	192,510.0
22	Travel Expenses and Subsistence	-	-	-	-	46,493.0	46,493.0	46,493.0	46,493.0
25	Use of Goods and Services	-	-	-	-	13,500.0	13,500.0	13,500.0	13,500.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>242,877.0</b>	<b>246,028.0</b>	<b>249,260.0</b>	<b>252,503.0</b>

##### 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	-	-	-	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
<b>Total Activity 10757 - Development of Books and Other Educational Materials</b>		-	-	-	-	<b>1,000,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>	<b>1,000,000.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 27 - Student Assessment

#### Activity 10005 - Direction and Administration

This activity supports the preparation, coordination and administration of the following examinations which are managed by the Student Assessment Unit of the Ministry:

- Age Four Assessment
- Grade Four Assessment
- Grade Five Assessment
- Primary Exit Profile (PEP)
- Grade Nine Achievement Test (GNAT)
- National School Leaving Certification (NSLC)

The allocation also includes support for the National Education Inspectorate, as well as Jamaica's contribution to the Caribbean Examinations Council (CXC).

The breakout can be seen at Appendix 1.

21	Compensation of Employees	-	-	-	180,446.0	189,468.0	189,468.0	189,468.0
22	Travel Expenses and Subsistence	-	-	-	25,701.0	26,987.0	26,987.0	26,987.0
25	Use of Goods and Services	-	-	-	236,267.0	248,080.0	248,080.0	204,866.0
27	Grants, Contributions and Subsidies	-	-	-	183,913.0	193,108.0	193,108.0	193,108.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>626,327.0</b>	<b>657,643.0</b>	<b>657,643.0</b>	<b>614,429.0</b>

#### Activity 10735 - Assessment and Instruction

The funds provided are to pay the salaries of specially trained staff, and to assist in the administration and operation of the Mico Care Centre.

21	Compensation of Employees	-	-	-	89,800.0	91,344.0	92,916.0	94,516.0
22	Travel Expenses and Subsistence	-	-	-	14,502.0	14,502.0	14,502.0	14,502.0
24	Utilities and Communication Services	-	-	-	7,048.0	7,048.0	7,048.0	7,048.0
25	Use of Goods and Services	-	-	-	1,404.0	1,404.0	1,404.0	1,404.0
<b>Total Activity 10735 - Assessment and Instruction</b>		-	-	-	<b>112,754.0</b>	<b>114,298.0</b>	<b>115,870.0</b>	<b>117,470.0</b>





## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 262 - Student Support Services

### Description of Programme

In recognition of the importance of nutrition to education, the School Feeding Programme provides at least one cooked meal per day to students in recognized Basic, Infant, Primary, All-Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 School Nutritional Support</b>	-	-	-	-	<b>6,873,365.0</b>	<b>7,379,815.0</b>	<b>7,632,379.0</b>	<b>7,637,072.0</b>
10005 Direction and Administration	-	-	-	-	1,168,425.0	1,172,953.0	1,177,563.0	1,182,256.0
12821 PATH Beneficiary Assistance	-	-	-	-	5,575,630.0	6,077,552.0	6,325,506.0	6,325,506.0
12822 School Feeding Assistance	-	-	-	-	129,310.0	129,310.0	129,310.0	129,310.0
<b>Total Programme 262 - Student Support Services</b>	-	-	-	-	<b>6,873,365.0</b>	<b>7,379,815.0</b>	<b>7,632,379.0</b>	<b>7,637,072.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	311,452.0	315,980.0	320,590.0	325,283.0
22 Travel Expenses and Subsistence	-	-	-	-	28,833.0	28,833.0	28,833.0	28,833.0
24 Utilities and Communication Services	-	-	-	-	55,682.0	55,682.0	55,682.0	55,682.0
25 Use of Goods and Services	-	-	-	-	767,239.0	767,239.0	767,239.0	767,239.0
28 Retirement Benefits	-	-	-	-	5,219.0	5,219.0	5,219.0	5,219.0
29 Awards and Social Assistance	-	-	-	-	5,704,940.0	6,206,862.0	6,454,816.0	6,454,816.0
<b>Total Programme 262 - Student Support Services</b>	-	-	-	-	<b>6,873,365.0</b>	<b>7,379,815.0</b>	<b>7,632,379.0</b>	<b>7,637,072.0</b>

#### Sub Programme 20 - School Nutritional Support

##### Activity 10005 - Direction and Administration

This activity supports the administrative expenses of Nutrition Products Limited (NPL), which has 3 factories located in Kingston, Westmoreland and St. Mary. It also covers the administrative expenses of the School Feeding Unit and the grants to designated schools to facilitate the preparation of meals under the Breakfast and Cooked Lunch Programmes.

21 Compensation of Employees	-	-	-	-	311,452.0	315,980.0	320,590.0	325,283.0
22 Travel Expenses and Subsistence	-	-	-	-	28,833.0	28,833.0	28,833.0	28,833.0
24 Utilities and Communication Services	-	-	-	-	55,682.0	55,682.0	55,682.0	55,682.0
25 Use of Goods and Services	-	-	-	-	767,239.0	767,239.0	767,239.0	767,239.0
28 Retirement Benefits	-	-	-	-	5,219.0	5,219.0	5,219.0	5,219.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>1,168,425.0</b>	<b>1,172,953.0</b>	<b>1,177,563.0</b>	<b>1,182,256.0</b>

##### Activity 12821 - PATH Beneficiary Assistance

This provision supports the Breakfast and Cooked Lunch programmes for PATH beneficiaries in Pre-primary, Primary and Secondary Schools. The sum Includes and incremental provision of \$275mn to enhance the Breakfast Programme for students at the Infant to Primary levels on the school system.

29 Awards and Social Assistance	-	-	-	-	5,575,630.0	6,077,552.0	6,325,506.0	6,325,506.0
<b>Total Activity 12821 - PATH Beneficiary Assistance</b>	-	-	-	-	<b>5,575,630.0</b>	<b>6,077,552.0</b>	<b>6,325,506.0</b>	<b>6,325,506.0</b>

##### 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 12821-PATH Beneficiary Assistance.

29 Awards and Social Assistance	-	-	-	-	129,310.0	129,310.0	129,310.0	129,310.0
<b>Total Activity 12822 - School Feeding Assistance</b>	-	-	-	-	<b>129,310.0</b>	<b>129,310.0</b>	<b>129,310.0</b>	<b>129,310.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 263 - Public Education and Information

### Description of Programme

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Public Library Services</b>	-	-	-	-	<b>1,239,725.0</b>	<b>1,261,224.0</b>	<b>1,277,977.0</b>	<b>1,295,032.0</b>
10005 Direction and Administration	-	-	-	-	982,357.0	1,000,970.0	1,014,785.0	1,028,849.0
10762 Purchase and Distribution of Books	-	-	-	-	257,368.0	260,254.0	263,192.0	266,183.0
<b>Total Programme 263 - Public Education and Information</b>	-	-	-	-	<b>1,239,725.0</b>	<b>1,261,224.0</b>	<b>1,277,977.0</b>	<b>1,295,032.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	944,117.0	962,609.0	979,362.0	996,417.0
22 Travel Expenses and Subsistence	-	-	-	-	44,650.0	46,436.0	46,436.0	46,436.0
23 Rental of Property and Machinery	-	-	-	-	18,286.0	19,180.0	19,180.0	19,180.0
24 Utilities and Communication Services	-	-	-	-	63,167.0	63,389.0	63,389.0	63,389.0
25 Use of Goods and Services	-	-	-	-	50,554.0	50,554.0	50,554.0	50,554.0
28 Retirement Benefits	-	-	-	-	116,860.0	116,860.0	116,860.0	116,860.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,091.0	2,196.0	2,196.0	2,196.0
<b>Total Programme 263 - Public Education and Information</b>	-	-	-	-	<b>1,239,725.0</b>	<b>1,261,224.0</b>	<b>1,277,977.0</b>	<b>1,295,032.0</b>

#### Sub Programme 20 - Public Library Services

##### Activity 10005 - Direction and Administration

The funds provided are to finance the administrative expenses of the Schools Library Service, the Jamaica Library Service Headquarters, the island's 13 parish libraries and 106 branch libraries and bookmobiles.

21 Compensation of Employees	-	-	-	-	774,014.0	789,620.0	803,435.0	817,499.0
22 Travel Expenses and Subsistence	-	-	-	-	35,714.0	37,500.0	37,500.0	37,500.0
23 Rental of Property and Machinery	-	-	-	-	17,886.0	18,780.0	18,780.0	18,780.0
24 Utilities and Communication Services	-	-	-	-	5,338.0	5,560.0	5,560.0	5,560.0
25 Use of Goods and Services	-	-	-	-	30,454.0	30,454.0	30,454.0	30,454.0
28 Retirement Benefits	-	-	-	-	116,860.0	116,860.0	116,860.0	116,860.0
32 Fixed Assets (Capital Goods)	-	-	-	-	2,091.0	2,196.0	2,196.0	2,196.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>982,357.0</b>	<b>1,000,970.0</b>	<b>1,014,785.0</b>	<b>1,028,849.0</b>

##### Activity 10762 - Purchase and Distribution of Books

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

21 Compensation of Employees	-	-	-	-	170,103.0	172,989.0	175,927.0	178,918.0
22 Travel Expenses and Subsistence	-	-	-	-	8,936.0	8,936.0	8,936.0	8,936.0
23 Rental of Property and Machinery	-	-	-	-	400.0	400.0	400.0	400.0
24 Utilities and Communication Services	-	-	-	-	57,829.0	57,829.0	57,829.0	57,829.0
25 Use of Goods and Services	-	-	-	-	20,100.0	20,100.0	20,100.0	20,100.0
<b>Total Activity 10762 - Purchase and Distribution of Books</b>	-	-	-	-	<b>257,368.0</b>	<b>260,254.0</b>	<b>263,192.0</b>	<b>266,183.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 264 - Child and Youth Development

### Description of Programme

This Programme is responsible for improving the conditions of the nation's children, especially those in need of care and protection.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Child Development Services</b>	-	-	-	-	<b>36,717.0</b>	<b>38,960.0</b>	<b>39,148.0</b>	<b>39,339.0</b>
11105 Children's Services	-	-	-	-	36,717.0	38,960.0	39,148.0	39,339.0
<b>Total Programme 264 - Child and Youth Development</b>	-	-	-	-	<b>36,717.0</b>	<b>38,960.0</b>	<b>39,148.0</b>	<b>39,339.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	10,441.0	10,625.0	10,813.0	11,004.0
22	Travel Expenses and Subsistence	-	-	-	-	3,756.0	5,815.0	5,815.0	5,815.0
25	Use of Goods and Services	-	-	-	-	2,520.0	2,520.0	2,520.0	2,520.0
27	Grants, Contributions and Subsidies	-	-	-	-	20,000.0	20,000.0	20,000.0	20,000.0
	<b>Total Programme 264 - Child and Youth Development</b>	-	-	-	-	<b>36,717.0</b>	<b>38,960.0</b>	<b>39,148.0</b>	<b>39,339.0</b>

#### Sub Programme 21 - Child Development Services

##### Activity 11105 - Children's Services

This allocation is to facilitate the operations of the Children's Affairs Division.

21	Compensation of Employees	-	-	-	-	10,441.0	10,625.0	10,813.0	11,004.0
22	Travel Expenses and Subsistence	-	-	-	-	3,756.0	5,815.0	5,815.0	5,815.0
25	Use of Goods and Services	-	-	-	-	2,520.0	2,520.0	2,520.0	2,520.0
27	Grants, Contributions and Subsidies	-	-	-	-	20,000.0	20,000.0	20,000.0	20,000.0
	<b>Total Activity 11105 - Children's Services</b>	-	-	-	-	<b>36,717.0</b>	<b>38,960.0</b>	<b>39,148.0</b>	<b>39,339.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>05 Direction and Administration</b>	<b>15,397.0</b>	-	-	-	-	-	-	-
11105 Children's Services	15,397.0	-	-	-	-	-	-	-
<b>23 Children and Family Welfare Services</b>	-	<b>16,220.0</b>	<b>16,220.0</b>	-	-	-	-	-
11105 Children's Services	-	16,220.0	16,220.0	-	-	-	-	-
<b>Total Programme 326 - Children and Family Welfare Services</b>	<b>15,397.0</b>	<b>16,220.0</b>	<b>16,220.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	9,582.0	9,944.0	9,944.0	-	-	-	-
22	Travel Expenses and Subsistence	3,415.0	3,756.0	3,756.0	-	-	-	-
25	Use of Goods and Services	2,400.0	2,520.0	2,520.0	-	-	-	-
<b>Total Programme 326 - Children and Family Welfare Services</b>		<b>15,397.0</b>	<b>16,220.0</b>	<b>16,220.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent

\$ '000

### APPENDIX I - LIST OF INTERNAL ORGANISATIONS

#### FUNCTION 08

##### SUBFUNCTION 03

##### PROGRAMME 263

##### SUBPROGRAMME 21

##### ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	13,286.0	3,841.0	17,127.0
Government Record Centre	21,175.0	24,128.0	45,303.0
<b>Total Activity 10005</b>	<b>34,461.0</b>	<b>27,969.0</b>	<b>62,430.0</b>

#### FUNCTION 09

##### SUBFUNCTION 01

##### PROGRAMME 261

##### SUBPROGRAMME 28

##### ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	1,437,226.0	2,169,973.0	3,607,199.0
National College for Educational Leadership (NCEL)	80,198.0	28,780.0	108,978.0
National Parenting Support Commission (NPSC)	25,833.0	26,566.0	52,399.0
National Education Trust (NET)	164,731.0	60,767.0	225,498.0
National Council on Education	15,109.0	17,603.0	32,712.0
<b>Total Activity 10005</b>	<b>1,723,097.0</b>	<b>2,303,689.0</b>	<b>4,026,786.0</b>

#### SUBFUNCTION 02

##### PROGRAMME 261

##### SUBPROGRAMME 20

##### ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	618,773.0	99,540.0	718,313.0
Early Childhood Commission	371,220.0	133,754.0	504,974.0
<b>Total Activity 10005</b>	<b>989,993.0</b>	<b>233,294.0</b>	<b>1,223,287.0</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent

\$ '000

### APPENDIX I - LIST OF INTERNAL ORGANISATIONS

#### SUBFUNCTION 05

#### PROGRAMME 261

#### SUBPROGRAMME 23

#### ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Council of Community Colleges of Jamaica	45,316.0	14,856.0	60,172.0
University Council of Jamaica	107,467.0	16,359.0	123,826.0
Jamaica Tertiary Education Commission	61,463.0	25,808.0	87,271.0
<b>Subtotal Agencies</b>	<b>214,246.0</b>	<b>57,023.0</b>	<b>271,269.0</b>
<b>Universities</b>			
University of the West Indies	-	9,195,264.0	<b>9,195,264.0</b>
University of Technology	-	2,871,826.0	<b>2,871,826.0</b>
The Caribbean Maritime University	-	840,910.0	<b>840,910.0</b>
The Caribbean Institute of Medical Sciences of Jamaica	-	10,000.0	<b>10,000.0</b>
<b>Subtotal Universities</b>	<b>-</b>	<b>12,918,000.0</b>	<b>12,918,000.0</b>
<b>Community Colleges</b>			
Brown's Town Community College	340,843.0	13,480.0	<b>354,323.0</b>
Excelsior Community College	621,835.0	30,579.0	<b>652,414.0</b>
Knox Community College	453,976.0	25,678.0	<b>479,654.0</b>
Montego Bay Community College	333,083.0	18,524.0	<b>351,607.0</b>
Portmore Community College	334,870.0	18,549.0	<b>353,419.0</b>
Moneague College	396,117.0	32,887.0	<b>429,004.0</b>
Bethlehem Community College	298,373.0	40,485.0	<b>338,858.0</b>
Edna Manley College of the Visual and Performing Arts	506,181.0	47,982.0	<b>554,163.0</b>
<b>Subtotal Community Colleges</b>	<b>3,285,278.0</b>	<b>228,164.0</b>	<b>3,513,442.0</b>
<b>Polytechnic Universities</b>			
Knockalva Polytechnic	218,197.0	11,783.0	<b>229,980.0</b>
Trench Town Polytechnic	72,000.0	5,000.0	<b>77,000.0</b>
<b>Subtotal Polytechnic Universities</b>	<b>290,197.0</b>	<b>16,783.0</b>	<b>306,980.0</b>
<b>Tertiary Agricultural Education</b>			
College of Agriculture, Science and Education (CASE)	518,774.0	54,865.0	<b>573,639.0</b>
<b>Subtotal Tertiary Agricultural Education</b>	<b>518,774.0</b>	<b>54,865.0</b>	<b>573,639.0</b>
<b>Total Activity 10005</b>	<b>4,308,495.00</b>	<b>13,274,835.00</b>	<b>17,583,330.00</b>



## 2020-2021 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information  
Budget 1 - Recurrent

\$ '000

### APPENDIX I - LIST OF INTERNAL ORGANISATIONS

#### SUBFUNCTION 05

#### PROGRAMME 261

#### SUBPROGRAMME 23

#### ACTIVITY 10811

Internal Organisations	SALARY	OTHER	TOTAL
Kingston School of Nursing	53,315.0	7,282.0	60,597.0
Cornwall School of Nursing	25,848.0	1,891.0	27,739.0
<b>Total Activity 10005</b>	<b>79,163.0</b>	<b>9,173.0</b>	<b>88,336.0</b>

#### SUBPROGRAMME 26

#### ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Church Teachers College	323,107.0	24,856.0	347,963.0
G.C. Foster College of Physical Education and Sports	285,735.0	32,324.0	318,059.0
The Mico University College	561,709.0	49,609.0	611,318.0
St. Joseph Teachers College	190,010.0	23,888.0	213,898.0
Shortwood Teachers College	333,763.0	31,985.0	365,748.0
Sam Sharp Teachers College	284,157.0	29,304.0	313,461.0
Jamaica Teaching Council	138,714.0	24,603.0	163,317.0
<b>Total Activity 10005</b>	<b>2,117,195.0</b>	<b>216,569.0</b>	<b>2,333,764.0</b>

#### SUBFUNCTION 07

#### PROGRAMME 261

#### SUBPROGRAMME 27

#### ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	107,906.0	214,467.0	322,373.0
Contribution to the Caribbean Examinations Council	-	183,913.0	183,913.0
National Education Inspectorate	72,540.0	47,501.0	120,041.0
<b>Total Activity 10005</b>	<b>180,446.0</b>	<b>445,881.0</b>	<b>626,327.0</b>



## 2020-2021 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 2020/2021:

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 09 - Education Affairs and Services</b>								
<b>01 Education Administration</b>	<b>755,117.0</b>	<b>648,943.0</b>	<b>638,686.0</b>	-	<b>125,761.0</b>	-	-	-
01 001 Executive Direction and Administration	755,117.0	648,943.0	638,686.0	-	70,000.0	-	-	-
01 261 Education and Training Services	-	-	-	-	55,761.0	-	-	-
<b>02 Pre-Primary Education</b>	<b>203,461.0</b>	-	<b>30,969.0</b>	-	-	-	-	-
02 250 Delivery of Early Childhood Education	203,461.0	-	30,969.0	-	-	-	-	-
<b>03 Primary Education</b>	<b>271,966.0</b>	<b>68,010.0</b>	<b>104,210.0</b>	-	<b>61,717.0</b>	-	-	-
03 251 Delivery of Primary Education	271,966.0	68,010.0	104,210.0	-	-	-	-	-
03 261 Education and Training Services	-	-	-	-	61,717.0	-	-	-
<b>04 Secondary Education</b>	<b>447,559.0</b>	<b>391,530.0</b>	<b>455,118.0</b>	-	<b>1,150,000.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>	-
04 252 Delivery of Secondary Education	366,828.0	391,530.0	455,118.0	-	-	-	-	-
04 261 Education and Training Services	-	-	-	-	1,150,000.0	1,750,000.0	1,030,000.0	-
04 701 Energy Management and Implementation	80,731.0	-	-	-	-	-	-	-
<b>06 Education Not Definable by Level</b>	<b>18,000.0</b>	<b>143,000.0</b>	<b>22,500.0</b>	-	<b>143,000.0</b>	-	-	-
06 255 Delivery of Special Education	8,000.0	143,000.0	21,000.0	-	-	-	-	-
06 256 Teachers Education and Training	10,000.0	-	1,500.0	-	-	-	-	-
06 261 Education and Training Services	-	-	-	-	143,000.0	-	-	-
<b>Total Function 09 - Education Affairs and Services</b>	<b>1,696,103.0</b>	<b>1,251,483.0</b>	<b>1,251,483.0</b>	-	<b>1,480,478.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>	-
<b>Total Budget 6 - Capital</b>	<b>1,696,103.0</b>	<b>1,251,483.0</b>	<b>1,251,483.0</b>	-	<b>1,480,478.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>	-

Analysis of Expenditure								
21	Compensation of Employees	64,006.0	96,330.0	100,086.0	-	13,118.0	-	-
22	Travel Expenses and Subsistence	7,910.0	13,634.0	14,378.0	-	4,382.0	-	-
24	Utilities and Communication Services	-	-	-	-	30,110.0	-	-
25	Use of Goods and Services	701,105.0	418,955.0	437,616.0	-	288,415.0	220,000.0	245,000.0
32	Fixed Assets (Capital Goods)	923,082.0	722,564.0	699,403.0	-	1,144,453.0	1,530,000.0	785,000.0
<b>Total Budget 6 - Capital</b>		<b>1,696,103.0</b>	<b>1,251,483.0</b>	<b>1,251,483.0</b>	-	<b>1,480,478.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>





## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

**Head 41000C - Ministry of Education, Youth and Information**  
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Renovation and Modification of Caenwood and Heroes Circle Premises	20775	70,000.00	Government of Jamaica
Education Transformation Programme	20778	90,000.00	Government of Jamaica
Establishment of Diagnostic Centre	20780	143,000.00	Government of Jamaica
Solar Energy Projects	21777	60,000.00	Government of Jamaica
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	29419	21,500.00	United Nations International Children's Educational Fund (UNICEF)
Japanese Grassroots Project	29518	61,717.00	Government of Jamaica Japan International Cooperation Agency
Support for Sustainability of Education Sector Reform	29527	34,261.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Primary and Secondary Infrastructure Programme	29566	1,000,000.00	Government of Jamaica
<b>Total</b>		<b>1,480,478.00</b>	



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>755,117.0</b>	<b>648,943.0</b>	<b>638,686.0</b>	-	<b>70,000.0</b>	-	-	-
01 20159 Maintenance of Buildings and Equipment	44,978.0	-	8,300.0	-	-	-	-	-
01 20774 Construction, Renovation and Improvements	80,000.0	-	-	-	-	-	-	-
01 20775 Renovation and Modification of Caenwood and Heroes Circle Premises	-	110,000.0	68,443.0	-	70,000.0	-	-	-
01 29331 Education System Transformation Programme (IBRD/IADB)	377,825.0	338,340.0	338,340.0	-	-	-	-	-
01 29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	15,000.0	26,000.0	26,000.0	-	-	-	-	-
01 29527 Support for Sustainability of Education Sector Reform	27,830.0	40,566.0	40,566.0	-	-	-	-	-
01 29528 Partnership for Improved Safety and Security in Schools	209,484.0	134,037.0	157,037.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>755,117.0</b>	<b>648,943.0</b>	<b>638,686.0</b>	-	<b>70,000.0</b>	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	64,006.0	96,330.0	100,086.0	-	-	-	-	-
22 Travel Expenses and Subsistence	7,910.0	13,634.0	14,378.0	-	-	-	-	-
25 Use of Goods and Services	519,631.0	375,845.0	387,345.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	163,570.0	163,134.0	136,877.0	-	70,000.0	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>755,117.0</b>	<b>648,943.0</b>	<b>638,686.0</b>	-	<b>70,000.0</b>	-	-	-

### Sub Programme 01 Central Administration

#### Project 20775 - Renovation and Modification of Caenwood and Heroes Circle Premises

32 Fixed Assets (Capital Goods)	-	110,000.0	68,443.0	-	70,000.0	-	-	-
<b>Total Project 20775 - Renovation and Modification of Caenwood and Heroes Circle Premises</b>	<b>-</b>	<b>110,000.0</b>	<b>68,443.0</b>	<b>-</b>	<b>70,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Renovation and Modification of Caenwood and Heroes Circle Premises
- IMPLEMENTING AGENCY** Ministry of Education, Youth and Information  
National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**  
Renovation and repair of existing and expansion of office spaces at the Caenwood and Heroes Circle premises.
- ORIGINAL DURATION** April, 2016 - March, 2019  
**FURTHER EXTENSION** April, 2019 - March, 2021



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

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

(1) Local Component	
Consolidated Fund	1,000,000.00
<b>Total</b>	<b>1,000,000.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>1,000,000.00</b>

### 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	302,474.00
(2) External Component	-
<b>(3) Total</b>	<b>302,474.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Renovation of bathroom facilities at Caenwood and Heroes Circle Block 1 completed.
- Construction of perimeter wall at Heroes Circle completed .
- Renovation of Grant and Allen Hall completed.
- Renovation of Georgian Building completed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

#### Heroes Circle:

- Renovation of bathroom facilities for Building Two (Phase II).

#### Caenwood Facilities:

- Renovation of bathroom facilities.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	110,000.00	68,443.00	70,000.00	-	-	-
<b>Total</b>	<b>-</b>	<b>110,000.00</b>	<b>68,443.00</b>	<b>70,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2. External Component</b>							
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total( 1 ) + ( 2 )</b>	<b>-</b>	<b>110,000.00</b>	<b>68,443.00</b>	<b>70,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



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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 01 - Education Administration  
Programme 001 - Executive Direction and Administration

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

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
001	Executive Direction and Administration	01 Central Administration	70,000.00
<b>Total</b>			<b>70,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	70,000.00
<b>Total</b>	<b>70,000.00</b>



## 2020-2021 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 01 - Education Administration  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Curriculum Development and Support</b>	-	-	-	-	<b>34,261.0</b>	-	-	-
25 29527 Support for Sustainability of Education Sector Reform	-	-	-	-	34,261.0	-	-	-
<b>26 Teacher Training and Development</b>	-	-	-	-	<b>21,500.0</b>	-	-	-
26 29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	-	-	-	21,500.0	-	-	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>55,761.0</b>	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	13,118.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	4,382.0	-	-	-
25 Use of Goods and Services	-	-	-	-	38,261.0	-	-	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>55,761.0</b>	-	-	-

### Sub Programme 25 Curriculum Development and Support

#### Project 29527 - Support for Sustainability of Education Sector Reform

21 Compensation of Employees	-	-	-	-	13,118.0	-	-	-
22 Travel Expenses and Subsistence	-	-	-	-	4,382.0	-	-	-
25 Use of Goods and Services	-	-	-	-	16,761.0	-	-	-
<b>Total Project 29527 - Support for Sustainability of Education Sector Reform</b>	-	-	-	-	<b>34,261.0</b>	-	-	-

### 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

**FURTHER EXTENSION** April, 2020 - December, 2020



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

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

(1) Local Component	
Consolidated Fund	12,500.00
<b>Total</b>	<b>12,500.00</b>
(2) External Component	
IADB - Grant	62,500.00
<b>Total</b>	<b>62,500.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>75,000.00</b>

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

(1) Local Component	
Consolidated Fund	29,841.00
<b>Total</b>	<b>29,841.00</b>
(2) External Component	
IADB - Grant	62,500.00
<b>Total</b>	<b>62,500.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>92,341.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthen early childhood modernization initiatives, centered on innovation in teaching, development of curriculum and materials and regulation of the sector.
- Support teachers colleges in order to strengthen internal quality assurance and capacity building in numeracy and science.
- Provide 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	6,402.00
(2) External Component	38,309.00
(3) <b>Total</b>	<b>44,711.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 **47,860.00**

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Early Childhood Sector:

- Conducted training workshops to support Parenting and Brain Builders Initiatives at the Early Childhood Commission (ECC).
- Stimulation resources for Early Childhood Institutions procured.

Teachers' Colleges:

- Delivered capacity building, professional development programmes to teacher educators in numeracy and science.
- Provided resources for Science and Numeracy to colleges to support instruction.

Technical Support to Department of School Services (DSS)

- Conducted workshops to aid in the implementation of new approaches (School Improvement, Alternative Programme for Exceptional Learners).
- Provided technical support to Education Officers in the implementation of the School Improvement Framework.



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Early Childhood Sector:

- Develop plan of action for institutional strengthening of partnership between the ECC and the National Parenting Support Commission.
- Conduct Training Workshops on developed initiatives.

Teachers' Colleges:

- Strengthen the internal quality assurance systems of 10 Teacher Training Institutions.
- Build capacity for teacher education in numeracy and science, including provision of resources to colleges to support instruction.

Technical Support to Department of School Services (DSS)

- Support the implementation of Alternate Pathway for Secondary Education. (APSE)

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	14,011.00	-	-	-
<b>Total</b>	-	-	-	<b>14,011.00</b>	-	-	-
<b>2. External Component</b>							
IADB - Grant	-	-	-	20,250.00	-	-	-
<b>Total</b>	-	-	-	<b>20,250.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>34,261.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
261 Education and Training Services	25 Curriculum Development and Support	34,261.00
<b>Total</b>		<b>34,261.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	13,118.00
22 Travel Expenses and Subsistence	4,382.00
25 Use of Goods and Services	16,761.00
<b>Total</b>	<b>34,261.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

### Sub Programme 26 Teacher Training and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorized by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29419 - Promoting Quality Education and Advancing the Reality of a Child Friendly Environment</b>								
25 Use of Goods and Services	-	-	-	-	21,500.0	-	-	-
<b>Total Project 29419 - Promoting Quality Education and Advancing the Reality of a Child Friendly Environment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,500.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Promoting Quality Education and Advancing the Reality of a Child Friendly Environment
- IMPLEMENTING AGENCY** Ministry of Education, Youth and Information
- FUNDING AGENCY** PROJECT AGREEMENT NO  
United Nations International Children's Educational Fund (UNICEF)

#### 4. OBJECTIVES OF THE PROJECT

- To promote child friendly spaces in Jamaican schools by infusing child friendly principles through the formal/ non-formal MOE curricula and 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.

- 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 Strategic plan for the National Parenting Commission;
- Improve identification of disabling conditions and increased access and support for children with special needs;
- Develop and implement 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.





## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 261 - Education and Training Services

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

(1) Local Component	-
(2) External Component	83,998.00
(3) Total	83,998.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 83,998.00 ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Implemented School Wide Positive Behaviour Interventions in targeted schools.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Develop National Strategic scale up plan
- Finalize, print and demonstrate use of Integrated Service Delivery (ISD) Handbook
- Conduct SWPBIS training & monitoring
- Develop and implement a PR/Marketing plan to assist in generating buy in for National Strategic scale-up plan
- Conduct system-wide Health and Family Life Education Training for Teachers

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
UNICEF - Grant	-	-	-	21,500.00	-	-	-
Total	-	-	-	21,500.00	-	-	-
Total( 1 ) + ( 2 )	-	-	-	21,500.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
261 Education and Training Services	26 Teacher Training and Development	21,500.00
<b>Total</b>		<b>21,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	21,500.00
<b>Total</b>	<b>21,500.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Infant Schools</b>	<b>135,300.0</b>	-	<b>11,000.0</b>	-	-	-	-	-
21	20774 Construction, Renovation and Improvements	60,150.0	-	-	-	-	-	-	-
21	29485 Construction of Early Childhood Institutions Project	75,150.0	-	11,000.0	-	-	-	-	-
<b>22</b>	<b>Early Childhood Commission</b>	<b>68,161.0</b>	-	<b>19,969.0</b>	-	-	-	-	-
22	29237 Early Childhood Development Project (IBRD)	68,161.0	-	-	-	-	-	-	-
22	29563 Child Care Education Health and Development Intervention System	-	-	19,969.0	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>		<b>203,461.0</b>	-	<b>30,969.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	92,370.0	-	7,161.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	111,091.0	-	23,808.0	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>		<b>203,461.0</b>	-	<b>30,969.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Primary Schools</b>	<b>271,966.0</b>	<b>68,010.0</b>	<b>104,210.0</b>	-	-	-	-	-
20	20774 Construction, Renovation and Improvements	91,000.0	-	24,600.0	-	-	-	-	-
20	29518 Japanese Grassroots Project	180,966.0	68,010.0	79,610.0	-	-	-	-	-
<b>Total Programme 251 - Delivery of Primary Education</b>		<b>271,966.0</b>	<b>68,010.0</b>	<b>104,210.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	28,373.0	23,110.0	23,110.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	243,593.0	44,900.0	81,100.0	-	-	-	-	-
<b>Total Programme 251 - Delivery of Primary Education</b>		<b>271,966.0</b>	<b>68,010.0</b>	<b>104,210.0</b>	-	-	-	-	-



## 2020-2021 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 03 - Primary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Primary Education</b>	-	-	-	-	<b>61,717.0</b>	-	-	-
21 29518 Japanese Grassroots Project	-	-	-	-	61,717.0	-	-	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>61,717.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	264.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	61,453.0	-	-	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>61,717.0</b>	-	-	-

### Sub Programme 21 Primary Education

#### Project 29518 - Japanese Grassroots Project

25 Use of Goods and Services	-	-	-	-	264.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	61,453.0	-	-	-
<b>Total Project 29518 - Japanese Grassroots Project</b>	-	-	-	-	<b>61,717.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Japanese Grassroots Project
- IMPLEMENTING AGENCY** National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
Embassy of Japan
- OBJECTIVES OF THE PROJECT**
  - Provision of additional classroom spaces and canteen facilities.
  - Upgrading of school infrastructure, including water harvesting and sanitation.
  - Purchase of school buses.
- ORIGINAL DURATION** September, 2017 - March, 2019  
**FURTHER EXTENSION** April, 2019 - March, 2020  
April, 2020 - March, 2021



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 261 - Education and Training Services

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

#### (1) Local Component

Consolidated Fund	28,892.00
<b>Total</b>	<b>28,892.00</b>

#### (2) External Component

Embassy of Japan - Grant	179,157.00
<b>Total</b>	<b>179,157.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>208,049.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of two (2) additional classrooms at:

- Epworth Primary, Highgate Primary and Junior High- St. Mary, Fair Prospect- Portland, Rock River Primary

Renovation of school facilities at:

- Warsop Primary, Breadnut Hill Primary, Middleton Primary- canteen, Iris Gelly Primary- water harvesting & sanitation, Zion Hill Primary- computer lab;
- Campbell's Castle (PhaseII) - Manchester and Black River High -St. Elizabeth - five (5) and four (4) classrooms respectively.

Provision of school buses to Oracabessa Primary- St. Mary and Buff Bay Primary- Portland

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

(1) Local Component	-
(2) External Component	139,148.00
(3) Total	<b>139,148.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

**189,895.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Project completed and closed out:

- Oracabessa Primary- St. Mary; Buff Bay Primary- Portland; Warsop Primary; Breadnut Hill Primary; Rock River Primary;

Project completed and being audited for closure:

- Epworth Primary- St. Ann; Highgate Primary and Junior High- St. Mary; Fair Prospect- Portland; Middleton Primary, St. Thomas; Iris Gelly Primary- St. Andrew; Zion Hill Primary and Campbell's Castle (Phase II) - Manchester.

Black River High - in procurement for civil works contract

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Construct four (4) classrooms at Black River High School,
- Purchase of one (1) school bus for Richmond Park Primary, and
- Conduct project audit.



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 261 - Education and Training Services

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	32,134.00	-	-	-
<b>Total</b>	-	-	-	<b>32,134.00</b>	-	-	-
<b>2. External Component</b>							
JICA - Grant	-	-	-	29,583.00	-	-	-
<b>Total</b>	-	-	-	<b>29,583.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>61,717.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
261 Education and Training Services	21 Primary Education	61,717.00
<b>Total</b>		<b>61,717.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	264.00
32 Fixed Assets (Capital Goods)	61,453.00
<b>Total</b>	<b>61,717.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Secondary Education</b>	<b>366,828.0</b>	<b>391,530.0</b>	<b>455,118.0</b>	-	-	-	-	-
20	20774 Construction, Renovation and Improvements	366,828.0	-	-	-	-	-	-	-
20	20778 Education Transformation Programme	-	371,530.0	435,118.0	-	-	-	-	-
20	21777 Solar Energy Projects	-	20,000.0	20,000.0	-	-	-	-	-
<b>Total Programme 252 - Delivery of Secondary Education</b>		<b>366,828.0</b>	<b>391,530.0</b>	<b>455,118.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	20,000.0	20,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	366,828.0	371,530.0	435,118.0	-	-	-	-	-
<b>Total Programme 252 - Delivery of Secondary Education</b>		<b>366,828.0</b>	<b>391,530.0</b>	<b>455,118.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Secondary Education</b>	-	-	-	-	<b>1,150,000.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>	-
22 20778 Education Transformation Programme	-	-	-	-	90,000.0	250,000.0	230,000.0	-
22 21777 Solar Energy Projects	-	-	-	-	60,000.0	-	-	-
22 29566 Primary and Secondary Infrastructure Programme	-	-	-	-	1,000,000.0	1,500,000.0	800,000.0	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>1,150,000.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>	-

Analysis of Expenditure								
24 Utilities and Communication Services	-	-	-	-	30,110.0	-	-	-
25 Use of Goods and Services	-	-	-	-	249,890.0	220,000.0	245,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	870,000.0	1,530,000.0	785,000.0	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>1,150,000.0</b>	<b>1,750,000.0</b>	<b>1,030,000.0</b>	-

### Sub Programme 22 Secondary Education

#### Project 20778 - Education Transformation Programme

32 Fixed Assets (Capital Goods)	-	-	-	-	90,000.0	250,000.0	230,000.0	-
<b>Total Project 20778 - Education Transformation Programme</b>	-	-	-	-	<b>90,000.0</b>	<b>250,000.0</b>	<b>230,000.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Education Transformation Programme
- IMPLEMENTING AGENCY** National Education Trust Limited
- 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.

- ORIGINAL DURATION** April, 2015 - March, 2022

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

(1) Local Component	
Consolidated Fund	5,443,650.00
<b>Total</b>	<b>5,443,650.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>5,443,650.00</b>





## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

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

#### (1) Local Component

Consolidated Fund 10,714,896.00

**Total 10,714,896.00**

#### (2) External Component

**Total -**

**Total ( 1 ) + ( 2 ) 10,714,896.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of classrooms and sanitary facilities to alleviate the shift system and over-crowding in secondary schools.

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

(1) Local Component 10,144,896.00

(2) External Component -

(3) **Total 10,144,896.00**

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Completed the construction/renovation of classrooms at 211 of 565 schools programmed to be upgraded.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Complete the construction of the 6th Form Block at Mount St. Joseph High,  
Complete pre-contract activities - designs and contracting - for the remaining phases of the Mount St. Joseph High build-out: Auditorium;  
Administrative Block, 3rd and 4th Form Blocks.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	90,000.00	250,000.00	230,000.00	-
<b>Total</b>	-	-	-	<b>90,000.00</b>	<b>250,000.00</b>	<b>230,000.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>90,000.00</b>	<b>250,000.00</b>	<b>230,000.00</b>	-



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

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

<u>Programme</u>		<u>Sub Programme</u>		<u>Estimates, 2020-2021</u>
261	Education and Training Services	22	Secondary Education	90,000.00
<b>Total</b>				<b>90,000.00</b>

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

<u>Object Head</u>		<u>Estimates, 2020-2021</u>
32	Fixed Assets (Capital Goods)	90,000.00
<b>Total</b>		<b>90,000.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21777 - Solar Energy Projects</b>								
24 Utilities and Communication Services	-	-	-	-	30,110.0	-	-	-
25 Use of Goods and Services	-	-	-	-	29,890.0	-	-	-
<b>Total Project 21777 - Solar Energy Projects</b>	-	-	-	-	<b>60,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Solar Energy Projects
- IMPLEMENTING AGENCY** National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

Provision of alternate energy (solar energy from Photovoltaic systems) to schools in an effort to lessen the dependence on the Jamaica Public Service Limited and reduce current electricity bills at project schools between 40 -70%.

- ORIGINAL DURATION** April, 2016 - March, 2022
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	369,471.00
<b>Total</b>	<b>369,471.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>369,471.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Complete energy audit
- Commence and complete renovation works (structural) to schools that are assessed.
- Installation of Photovoltaic systems to 30 Secondary Schools.
- Develop business case to explore the viability of a Public Private Partnership Agreement for solar energy in schools.
- Commence implementation of a Public Private Partnership agreement.

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

(1) Local Component	64,648.00
(2) External Component	-
(3) <b>Total</b>	<b>64,648.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Energy audit and structural assessment to roofs completed.
- Project advisor and a transaction advisor recruited.
- Business case completed
- Commenced renovation works to a number of the schools that were deemed to be in need of repairs.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete retrofitting, upgrades and structural repairs to the roofs of the targeted schools.
- 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
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	60,000.00	-	-	-
<b>Total</b>	-	-	-	<b>60,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>60,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
261 Education and Training Services	22 Secondary Education	60,000.00
<b>Total</b>		<b>60,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
24 Utilities and Communication Services	30,110.00
25 Use of Goods and Services	29,890.00
<b>Total</b>	<b>60,000.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29566 - Primary and Secondary Infrastructure Programme</b>								
25 Use of Goods and Services	-	-	-	-	220,000.0	220,000.0	245,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	780,000.0	1,280,000.0	555,000.0	-
<b>Total Project 29566 - Primary and Secondary Infrastructure Programme</b>	-	-	-	-	<b>1,000,000.0</b>	<b>1,500,000.0</b>	<b>800,000.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Primary and Secondary Infrastructure Programme
- IMPLEMENTING AGENCY** Ministry of Education  
National Education Trust
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

Provision for the construction of classrooms and other amenities for the elimination of the shift system and overcrowding at 17 high and two (2) primary schools, and the construction of an infant school.

- ORIGINAL DURATION** April, 2020 - March, 2023

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

(1) Local Component	
GOJ	3,252,500.00
<b>Total</b>	<b>3,252,500.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>3,252,500.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of classrooms at 17 high and two (2) primary schools;
- Construction of one (1) infant school - Dias Infant;
- Construction of security fencing at 17 primary and three (3) high schools; and
- Upgrading of electrical systems at 10 high and three (3) primary schools.

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

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



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 261 - Education and Training Services

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 0.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Construction of classrooms at 12 schools across the Parishes of St. Ann, St. Elizabeth, Manchester, Portland, Trelawny, Clarendon and Kingston & St. Andrew;
- Construction of Dias Infant School;
- Conduct electrical upgrade to five (5) high schools; and
- Erection of security fencing at three (3) high schools.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,000,000.00	1,500,000.00	800,000.00	-
<b>Total</b>	-	-	-	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>800,000.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
261 Education and Training Services	22 Secondary Education	1,000,000.00
<b>Total</b>		<b>1,000,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	220,000.00
32 Fixed Assets (Capital Goods)	780,000.00
<b>Total</b>	<b>1,000,000.00</b>



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Electrification Services</b>	<b>80,731.0</b>	-	-	-	-	-	-	-
20 21777 Solar Energy Projects	80,731.0	-	-	-	-	-	-	-
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>80,731.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	60,731.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	20,000.0	-	-	-	-	-	-	-
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>80,731.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 255 - Delivery of Special Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>26 Mico Care Centre for Testing Evaluation and Research</b>	<b>8,000.0</b>	<b>143,000.0</b>	<b>21,000.0</b>	-	-	-	-	-
26 20774 Construction, Renovation and Improvements	8,000.0	-	-	-	-	-	-	-
26 20780 Establishment of Diagnostic Centre	-	143,000.0	21,000.0	-	-	-	-	-
<b>Total Programme 255 - Delivery of Special Education</b>	<b>8,000.0</b>	<b>143,000.0</b>	<b>21,000.0</b>	-	-	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	8,000.0	143,000.0	21,000.0	-	-	-	-	-
<b>Total Programme 255 - Delivery of Special Education</b>	<b>8,000.0</b>	<b>143,000.0</b>	<b>21,000.0</b>	-	-	-	-	-





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23</b>	<b>Teachers' Colleges - General Education</b>	<b>10,000.0</b>	-	<b>1,500.0</b>	-	-	-	-	-
23	20774 Construction, Renovation and Improvements	10,000.0	-	1,500.0	-	-	-	-	-
<b>Total Programme 256 - Teachers Education and Training</b>		<b>10,000.0</b>	-	<b>1,500.0</b>	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	10,000.0	-	1,500.0	-	-	-	-	-
<b>Total Programme 256 - Teachers Education and Training</b>		<b>10,000.0</b>	-	<b>1,500.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information  
Budget 6 - Capital  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>24 Special Needs Education Services</b>	-	-	-	-	<b>143,000.0</b>	-	-	-
24 20780 Establishment of Diagnostic Centre	-	-	-	-	143,000.0	-	-	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>143,000.0</b>	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	143,000.0	-	-	-
<b>Total Programme 261 - Education and Training Services</b>	-	-	-	-	<b>143,000.0</b>	-	-	-

### Sub Programme 24 Special Needs Education Services

#### Project 20780 - Establishment of Diagnostic Centre

32 Fixed Assets (Capital Goods)	-	-	-	-	143,000.0	-	-	-
<b>Total Project 20780 - Establishment of Diagnostic Centre</b>	-	-	-	-	<b>143,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Establishment of Diagnostic Centre
- IMPLEMENTING AGENCY** National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To establish three (3) special education diagnostic centres at the following locations – Sam Sharp Teachers College, St. James; Church Teachers College, Manchester; the College of Agriculture, Science and Education, Portland.

- ORIGINAL DURATION** April, 2015 - March, 2020  
**FURTHER EXTENSION** April, 2020 - March, 2021

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

(1) Local Component	
Consolidated Fund	385,000.00
<b>Total</b>	<b>385,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>385,000.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three diagnostic centres-  
• Sam Sharp Teachers College, St. James;



## 2020-2021 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 06 - Education Not Definable by Level  
Programme 261 - Education and Training Services

- Churches Teachers College, Manchester; and
- The College of Agriculture, Science and Education (C.A.S.E.), Portland.

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

(1) Local Component	71,058.00
(2) External Component	-
(3) Total	71,058.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Completed the construction of two Diagnostic Centres -

- Churches Teachers College and
- Sam Sharpe Teachers College

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete construction of Diagnostic Centre at C.A.S.E.
- Complete construction of Waste Water System at C.A.S.E.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	143,000.00	-	-	-
<b>Total</b>	-	-	-	143,000.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	143,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
261 Education and Training Services	24 Special Needs Education Services	143,000.00
<b>Total</b>		143,000.00

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	143,000.00
<b>Total</b>	143,000.00



## 2020-2021 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

Head 41051 - Child Protection and Family Services Agency  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Child Protection and Family Service Agency (CPFSA) is an Executive Agency under the portfolio of the Ministry of Education, Youth and Information formed out of the merger of the Child Development Agency and the Office of the Children's Registry.

### Vision and Mission Statement

The Vision of the Child Protection and Family Service Agency (CPFSA) is to ensure that Jamaica's children achieve their full potential in nurturing environments and with full access to developmental and social services.

Its Mission is to contribute to the well-being of Jamaica's children by supporting those in need of care and protection, through family empowerment, collaboration and regulating alternative child services.

### Results Framework

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

### Vision 2030 Goals and Outcomes:

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

Outcome No.1: A Healthy and Stable Population (Children and Youth)

### Medium Term National/Sector Strategies:

To develop and strengthen policies, legislation, plans, systems and spaces for the holistic development, care and protection of children.

### Agency Objectives:

To enhance value to children by intervening in cases where they are in need of care and protection by data collection, analysis, and investigation and by providing interventions to meet those needs.

To build a culture of excellence based on core values, strategy focused leadership, and management at all levels by 2023.

To enhance value to the Residential Child Care Sector (RCCFs), adoptive and foster homes by setting and enforcing standards, providing operations management and family capacity development to meet those needs.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 10 - Social Security and Welfare Services</b>								
<b>04 Family and Children</b>	<b>116,639.0</b>	<b>2,717,699.0</b>	<b>2,764,613.0</b>	<b>-</b>	<b>2,924,495.0</b>	<b>3,010,585.0</b>	<b>3,110,992.0</b>	<b>3,215,963.0</b>
04 001 Executive Direction and Administration	-	309,429.0	318,490.0	-	349,961.0	362,495.0	378,163.0	393,932.0
04 326 Children and Family Welfare Services	116,639.0	2,408,270.0	2,446,123.0	-	2,574,534.0	2,648,090.0	2,732,829.0	2,822,031.0
<b>99 Other Social Security and Welfare Services</b>	<b>2,468,824.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
99 326 Children and Family Welfare Services	2,468,824.0	-	-	-	-	-	-	-
<b>Total Function 10 - Social Security and Welfare Services</b>	<b>2,585,463.0</b>	<b>2,717,699.0</b>	<b>2,764,613.0</b>	<b>-</b>	<b>2,924,495.0</b>	<b>3,010,585.0</b>	<b>3,110,992.0</b>	<b>3,215,963.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>2,585,463.0</b>	<b>2,717,699.0</b>	<b>2,764,613.0</b>	<b>-</b>	<b>2,924,495.0</b>	<b>3,010,585.0</b>	<b>3,110,992.0</b>	<b>3,215,963.0</b>
<b>Less Appropriations-In-Aid</b>	<b>1,802.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>-</b>	<b>1,008.0</b>	<b>1,006.0</b>	<b>1,006.0</b>	<b>1,006.0</b>
<b>Net Total Budget 1 - Recurrent</b>	<b>2,583,661.0</b>	<b>2,716,424.0</b>	<b>2,763,338.0</b>	<b>-</b>	<b>2,923,487.0</b>	<b>3,009,579.0</b>	<b>3,109,986.0</b>	<b>3,214,957.0</b>

Analysis of Expenditure									
21	Compensation of Employees	863,729.0	912,147.0	925,848.0	-	989,922.0	1,009,873.0	1,030,322.0	1,051,283.0
22	Travel Expenses and Subsistence	279,248.0	280,917.0	314,130.0	-	321,638.0	321,534.0	321,534.0	321,534.0
23	Rental of Property and Machinery	64,395.0	75,885.0	75,885.0	-	80,558.0	86,197.0	92,231.0	98,686.0
24	Utilities and Communication Services	71,964.0	78,074.0	78,074.0	-	91,252.0	97,607.0	103,592.0	109,960.0
25	Use of Goods and Services	288,035.0	319,406.0	319,406.0	-	381,981.0	400,181.0	423,514.0	448,013.0
27	Grants, Contributions and Subsidies	924,699.0	954,051.0	954,051.0	-	960,774.0	993,440.0	1,033,978.0	1,076,407.0
29	Awards and Social Assistance	3,200.0	3,450.0	3,450.0	-	3,450.0	3,568.0	3,711.0	3,859.0
31	Land	55,489.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,704.0	93,769.0	93,769.0	-	94,920.0	98,185.0	102,110.0	106,221.0
Total Budget 1 - Recurrent		2,585,463.0	2,717,699.0	2,764,613.0	-	2,924,495.0	3,010,585.0	3,110,992.0	3,215,963.0
Less Appropriations-In-Aid		1,802.0	1,275.0	1,275.0	-	1,008.0	1,006.0	1,006.0	1,006.0
Net Total Budget 1 - Recurrent		2,583,661.0	2,716,424.0	2,763,338.0	-	2,923,487.0	3,009,579.0	3,109,986.0	3,214,957.0



## 2020-2021 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>309,429.0</b>	<b>318,490.0</b>	-	<b>349,961.0</b>	<b>362,495.0</b>	<b>378,163.0</b>	<b>393,932.0</b>
10002 Financial Management and Accounting Services	-	49,274.0	50,651.0	-	56,021.0	57,663.0	59,654.0	61,453.0
10003 Human Resource Management and Other Support Services	-	171,670.0	175,110.0	-	186,010.0	193,693.0	203,363.0	213,181.0
10005 Direction and Administration	-	58,544.0	61,416.0	-	69,038.0	71,056.0	73,640.0	76,301.0
10701 Planning, Monitoring and Evaluation	-	29,941.0	31,313.0	-	38,892.0	40,083.0	41,506.0	42,997.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>309,429.0</b>	<b>318,490.0</b>	-	<b>349,961.0</b>	<b>362,495.0</b>	<b>378,163.0</b>	<b>393,932.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	134,520.0	136,540.0	-	143,914.0	146,172.0	149,960.0	153,092.0
22 Travel Expenses and Subsistence	-	27,407.0	34,448.0	-	34,784.0	34,784.0	34,784.0	34,784.0
23 Rental of Property and Machinery	-	33,473.0	33,473.0	-	35,768.0	38,272.0	40,951.0	43,817.0
24 Utilities and Communication Services	-	19,212.0	19,212.0	-	21,465.0	22,987.0	24,495.0	26,104.0
25 Use of Goods and Services	-	69,961.0	69,961.0	-	88,024.0	93,359.0	99,977.0	106,993.0
29 Awards and Social Assistance	-	3,450.0	3,450.0	-	3,450.0	3,568.0	3,711.0	3,859.0
32 Fixed Assets (Capital Goods)	-	21,406.0	21,406.0	-	22,556.0	23,353.0	24,285.0	25,283.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>309,429.0</b>	<b>318,490.0</b>	-	<b>349,961.0</b>	<b>362,495.0</b>	<b>378,163.0</b>	<b>393,932.0</b>

#### 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	32,151.0	-	33,797.0	34,518.0	35,395.0	36,064.0
22 Travel Expenses and Subsistence	-	4,255.0	5,156.0	-	5,451.0	5,451.0	5,451.0	5,451.0
24 Utilities and Communication Services	-	2,399.0	2,399.0	-	2,657.0	2,849.0	3,042.0	3,248.0
25 Use of Goods and Services	-	7,405.0	7,405.0	-	10,576.0	11,183.0	11,959.0	12,731.0
32 Fixed Assets (Capital Goods)	-	3,540.0	3,540.0	-	3,540.0	3,662.0	3,807.0	3,959.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	-	<b>49,274.0</b>	<b>50,651.0</b>	-	<b>56,021.0</b>	<b>57,663.0</b>	<b>59,654.0</b>	<b>61,453.0</b>

##### 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	54,423.0	-	57,163.0	57,968.0	59,632.0	60,947.0
22 Travel Expenses and Subsistence	-	9,898.0	12,533.0	-	12,577.0	12,577.0	12,577.0	12,577.0
23 Rental of Property and Machinery	-	33,473.0	33,473.0	-	35,768.0	38,272.0	40,951.0	43,817.0
24 Utilities and Communication Services	-	13,672.0	13,672.0	-	15,103.0	16,135.0	17,213.0	18,364.0
25 Use of Goods and Services	-	42,168.0	42,168.0	-	46,558.0	49,246.0	52,715.0	56,390.0
29 Awards and Social Assistance	-	2,750.0	2,750.0	-	2,750.0	2,844.0	2,958.0	3,076.0
32 Fixed Assets (Capital Goods)	-	16,091.0	16,091.0	-	16,091.0	16,651.0	17,317.0	18,010.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>	-	<b>171,670.0</b>	<b>175,110.0</b>	-	<b>186,010.0</b>	<b>193,693.0</b>	<b>203,363.0</b>	<b>213,181.0</b>



## 2020-2021 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	34,053.0	-	36,067.0	36,577.0	37,468.0	38,288.0
22	Travel Expenses and Subsistence	-	8,892.0	11,260.0	-	11,242.0	11,242.0	11,242.0	11,242.0
24	Utilities and Communication Services	-	1,871.0	1,871.0	-	2,245.0	2,435.0	2,569.0	2,711.0
25	Use of Goods and Services	-	13,032.0	13,032.0	-	18,284.0	19,560.0	21,070.0	22,717.0
29	Awards and Social Assistance	-	700.0	700.0	-	700.0	724.0	753.0	783.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	500.0	518.0	538.0	560.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>58,544.0</b>	<b>61,416.0</b>	-	<b>69,038.0</b>	<b>71,056.0</b>	<b>73,640.0</b>	<b>76,301.0</b>

### 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	15,913.0	-	16,887.0	17,109.0	17,465.0	17,793.0
22	Travel Expenses and Subsistence	-	4,362.0	5,499.0	-	5,514.0	5,514.0	5,514.0	5,514.0
24	Utilities and Communication Services	-	1,270.0	1,270.0	-	1,460.0	1,568.0	1,671.0	1,781.0
25	Use of Goods and Services	-	7,356.0	7,356.0	-	12,606.0	13,370.0	14,233.0	15,155.0
32	Fixed Assets (Capital Goods)	-	1,275.0	1,275.0	-	2,425.0	2,522.0	2,623.0	2,754.0
<b>Total Activity 10701 - Planning, Monitoring and Evaluation</b>		-	<b>29,941.0</b>	<b>31,313.0</b>	-	<b>38,892.0</b>	<b>40,083.0</b>	<b>41,506.0</b>	<b>42,997.0</b>



## 2020-2021 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 326 - Children and Family Welfare Services

### Description of Programme

This Programme supports the delivery of services to children and families, the Residential Child Care Facility (RCCF) and to the Living In Family Environment (LIFE) programmes of the Agency.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>05 Direction and Administration</b>	<b>116,639.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	107,070.0	-	-	-	-	-	-	-
11157 Ananda Alert - Missing Children Intervention	9,569.0	-	-	-	-	-	-	-
<b>23 Children and Family Services</b>	<b>-</b>	<b>776,711.0</b>	<b>802,529.0</b>	<b>-</b>	<b>838,642.0</b>	<b>861,623.0</b>	<b>880,881.0</b>	<b>902,987.0</b>
10005 Direction and Administration	-	98,862.0	103,089.0	-	97,077.0	99,800.0	103,115.0	106,372.0
11120 Delivery of Children and Family Services	-	677,849.0	699,440.0	-	741,565.0	761,823.0	777,766.0	796,615.0
<b>24 Child Protection</b>	<b>-</b>	<b>1,631,559.0</b>	<b>1,643,594.0</b>	<b>-</b>	<b>1,735,892.0</b>	<b>1,786,467.0</b>	<b>1,851,948.0</b>	<b>1,919,044.0</b>
10159 Rehabilitation, Maintenance and Repairs	-	55,489.0	55,489.0	-	55,489.0	57,376.0	59,671.0	62,058.0
12814 Support to Children's Homes	-	859,238.0	863,142.0	-	904,254.0	932,665.0	968,312.0	1,004,849.0
12815 Support to Places of Safety	-	464,821.0	472,952.0	-	534,023.0	546,068.0	562,793.0	579,448.0
12816 Foster Care Assistance	-	252,011.0	252,011.0	-	242,126.0	250,358.0	261,172.0	272,689.0
<b>Total Programme 326 - Children and Family Welfare Services</b>	<b>116,639.0</b>	<b>2,408,270.0</b>	<b>2,446,123.0</b>	<b>-</b>	<b>2,574,534.0</b>	<b>2,648,090.0</b>	<b>2,732,829.0</b>	<b>2,822,031.0</b>

Analysis of Expenditure								
21	Compensation of Employees	66,467.0	777,627.0	789,308.0	-	846,008.0	863,701.0	880,362.0
22	Travel Expenses and Subsistence	18,740.0	253,510.0	279,682.0	-	286,854.0	286,750.0	286,750.0
23	Rental of Property and Machinery	7,516.0	42,412.0	42,412.0	-	44,790.0	47,925.0	51,280.0
24	Utilities and Communication Services	8,240.0	58,862.0	58,862.0	-	69,787.0	74,620.0	79,097.0
25	Use of Goods and Services	14,876.0	249,445.0	249,445.0	-	293,957.0	306,822.0	323,537.0
27	Grants, Contributions and Subsidies	-	954,051.0	954,051.0	-	960,774.0	993,440.0	1,033,978.0
32	Fixed Assets (Capital Goods)	800.0	72,363.0	72,363.0	-	72,364.0	74,832.0	77,825.0
	<b>Total Programme 326 - Children and Family Welfare Services</b>	<b>116,639.0</b>	<b>2,408,270.0</b>	<b>2,446,123.0</b>	<b>-</b>	<b>2,574,534.0</b>	<b>2,648,090.0</b>	<b>2,732,829.0</b>

### Sub Programme 23 - Children and Family 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	56,276.0	-	50,860.0	51,701.0	52,860.0
22	Travel Expenses and Subsistence	-	14,989.0	18,383.0	-	17,787.0	17,787.0	17,787.0
23	Rental of Property and Machinery	-	8,216.0	8,216.0	-	8,216.0	8,791.0	9,407.0
24	Utilities and Communication Services	-	8,040.0	8,040.0	-	8,040.0	8,611.0	9,159.0
25	Use of Goods and Services	-	12,174.0	12,174.0	-	12,174.0	12,910.0	13,902.0
	<b>Total Activity 10005 - Direction and Administration</b>	<b>-</b>	<b>98,862.0</b>	<b>103,089.0</b>	<b>-</b>	<b>97,077.0</b>	<b>99,800.0</b>	<b>103,115.0</b>





## 2020-2021 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11120 - Delivery of Children and Family Services

This Activity supports the delivery of services to children and families. Services are provided island wide by assigned staff in each parish and to residential institutions, the primary objectives being:

Intervening in the lives of children who are at risk

Identify and pursue alternate placements for children who cannot reside with their families

Reunite families (children and parents) at the earliest opportunity

Support the delivery of services as outlined in the care plans of children in the state

Support the coordination of search and rescue operations across agencies, communities, towns and parishes from the time an "Ananda Alert" is issued until closure is brought to cases

The provision includes:

**\$10.158m** for Ananda Alert

**\$0.660m** as **Appropriation-in-Aid** representing inflows from Overseas Investigations and will be used to offset operational expenses.

21	Compensation of Employees	-	368,210.0	373,741.0	-	404,537.0	417,342.0	425,225.0	435,509.0
22	Travel Expenses and Subsistence	-	198,013.0	214,073.0	-	213,796.0	213,692.0	213,692.0	213,692.0
23	Rental of Property and Machinery	-	33,596.0	33,596.0	-	35,932.0	38,447.0	41,138.0	44,018.0
24	Utilities and Communication Services	-	25,234.0	25,234.0	-	28,914.0	31,191.0	33,045.0	35,015.0
25	Use of Goods and Services	-	42,872.0	42,872.0	-	48,461.0	50,882.0	53,987.0	57,275.0
32	Fixed Assets (Capital Goods)	-	9,924.0	9,924.0	-	9,925.0	10,269.0	10,679.0	11,106.0
<b>Total Activity 11120 - Delivery of Children and Family Services</b>		-	<b>677,849.0</b>	<b>699,440.0</b>	-	<b>741,565.0</b>	<b>761,823.0</b>	<b>777,766.0</b>	<b>796,615.0</b>

### Sub Programme 24 - Child Protection

#### Activity 10159 - Rehabilitation, Maintenance and Repairs

This Activity supports the provision for major repairs and refurbishing to the following child care facilities:

Therapeutic Centre	10,000.00
St. Augustine Place of Safety	24,000.00
Granville Place of Safety	10,000.00
Copse Home	11,489.00

32	Fixed Assets (Capital Goods)	-	55,489.0	55,489.0	-	55,489.0	57,376.0	59,671.0	62,058.0
<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>		-	<b>55,489.0</b>	<b>55,489.0</b>	-	<b>55,489.0</b>	<b>57,376.0</b>	<b>59,671.0</b>	<b>62,058.0</b>



## 2020-2021 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12814 - Support to Children's Homes

This Activity supports the operations of Government-operated **Children's Homes**. The State directly manages Four (4) functional Children's Homes, which receive children who have been made wards of the state by an Order of the Court. These facilities currently accommodate approximately 130 children.

The allocation also includes **\$671.848m (reflected under object 27)** as Grants to 42 privately owned children's home, which receive children placed by the CPFSA. Privately operated Children's Homes currently accommodate approximately 1,800 children.

This provision includes **Appropriations-In Aid of \$0.348m** representing inflows from Contribution Orders by the courts and will be used to offset operational expenses.

21	Compensation of Employees	-	115,246.0	116,977.0	-	127,228.0	128,621.0	131,180.0	133,329.0
22	Travel Expenses and Subsistence	-	11,715.0	13,888.0	-	16,016.0	16,016.0	16,016.0	16,016.0
24	Utilities and Communication Services	-	7,493.0	7,493.0	-	8,972.0	9,534.0	10,127.0	10,757.0
25	Use of Goods and Services	-	64,922.0	64,922.0	-	77,440.0	80,959.0	85,552.0	90,293.0
27	Grants, Contributions and Subsidies	-	657,112.0	657,112.0	-	671,848.0	694,691.0	722,479.0	751,378.0
32	Fixed Assets (Capital Goods)	-	2,750.0	2,750.0	-	2,750.0	2,844.0	2,958.0	3,076.0
<b>Total Activity 12814 - Support to Children's Homes</b>		-	<b>859,238.0</b>	<b>863,142.0</b>	-	<b>904,254.0</b>	<b>932,665.0</b>	<b>968,312.0</b>	<b>1,004,849.0</b>

### 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 265 children.

This Activity also makes provisions of **\$46.8m** (reflected under object 27) as grants to 5 privately operated Places of Safety. These facilities currently accommodate approximately 150 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

21	Compensation of Employees	-	238,728.0	242,314.0	-	263,383.0	266,037.0	271,097.0	275,549.0
22	Travel Expenses and Subsistence	-	28,793.0	33,338.0	-	39,255.0	39,255.0	39,255.0	39,255.0
23	Rental of Property and Machinery	-	600.0	600.0	-	642.0	687.0	735.0	786.0
24	Utilities and Communication Services	-	18,095.0	18,095.0	-	23,861.0	25,284.0	26,766.0	28,339.0
25	Use of Goods and Services	-	129,477.0	129,477.0	-	155,882.0	162,071.0	170,096.0	178,481.0
27	Grants, Contributions and Subsidies	-	44,928.0	44,928.0	-	46,800.0	48,391.0	50,327.0	52,340.0
32	Fixed Assets (Capital Goods)	-	4,200.0	4,200.0	-	4,200.0	4,343.0	4,517.0	4,698.0
<b>Total Activity 12815 - Support to Places of Safety</b>		-	<b>464,821.0</b>	<b>472,952.0</b>	-	<b>534,023.0</b>	<b>546,068.0</b>	<b>562,793.0</b>	<b>579,448.0</b>

### 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	-	242,126.0	250,358.0	261,172.0	272,689.0
<b>Total Activity 12816 - Foster Care Assistance</b>		-	<b>252,011.0</b>	<b>252,011.0</b>	-	<b>242,126.0</b>	<b>250,358.0</b>	<b>261,172.0</b>	<b>272,689.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>05</b>	<b>Direction and Administration</b>	<b>921,679.0</b>	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	46,526.0	-	-	-	-	-	-	-
10003	Human Resource Management and Other Support Services	149,195.0	-	-	-	-	-	-	-
10005	Direction and Administration	84,913.0	-	-	-	-	-	-	-
11120	Delivery of Children and Family Services	641,045.0	-	-	-	-	-	-	-
<b>20</b>	<b>Children's Homes</b>	<b>821,464.0</b>	-	-	-	-	-	-	-
10776	Repairs and Maintenance	24,169.0	-	-	-	-	-	-	-
11105	Children's Services	797,295.0	-	-	-	-	-	-	-
<b>21</b>	<b>Places of Safety</b>	<b>468,485.0</b>	-	-	-	-	-	-	-
10776	Repairs and Maintenance	31,320.0	-	-	-	-	-	-	-
11105	Children's Services	437,165.0	-	-	-	-	-	-	-
<b>22</b>	<b>Foster Care</b>	<b>257,196.0</b>	-	-	-	-	-	-	-
12816	Foster Care Assistance	257,196.0	-	-	-	-	-	-	-
<b>Total Programme 326 - Children and Family Welfare Services</b>		<b>2,468,823.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	797,262.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	260,508.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	56,879.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	63,724.0	-	-	-	-	-	-	-
25	Use of Goods and Services	273,159.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	924,699.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,200.0	-	-	-	-	-	-	-
31	Land	55,489.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,904.0	-	-	-	-	-	-	-
<b>Total Programme 326 - Children and Family Welfare Services</b>		<b>2,468,824.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Health & Wellness is responsible for ensuring the provision of an adequate, effective and efficient health service for the population of Jamaica. Services are provided through the Government's network of 23 Hospitals and over 336 Health Centres and specialised institutions islandwide. The Ministry of Health & Wellness expects to earn **\$744.0M** from fees collected from the Regional Health Authorities, St. Joseph's Hospital and the National Family Planning Board. This is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

### Vision and Mission Statement

A client-centered system that guarantees access to quality health care for every person in the population, at reasonable costs and within a clean, healthy environment.

### Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result). Key Performance Indicators (KPIs), a critical component of the Results Framework, will be developed for each Programme to facilitate assessment of the extent to which the ministry's performance is achieving the desired outputs and outcomes.

### Key Performance Indicators

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

### Vision 2030 Goals and Outcomes:

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

Outcome No. 1: Healthy and Stable Population

### Medium Term National/Sector Strategies:

1. Strengthen disease surveillance, mitigation, risk reduction and the responsiveness of the health system.
2. Strengthen the health promotion approach.
3. Strengthen and emphasis the primary health care approach.
4. Provide and maintain an adequate health infrastructure to ensure efficient and cost-effective service delivery.
5. Establish and implement a sustainable mechanism for supporting human resources.
6. Establish effective governance mechanisms for health services delivery.
7. Strengthen the linkages between health and the environment.
8. Introduce a programme for sustainable financing of health care.
9. Ensure access to essential medicines.

### Ministry Objectives:

- To increase by 10% the access to equitable, comprehensive and quality health care for patients living with non-communicable diseases who use the public health sector by 2024
- To reduce mortality from priority communicable diseases by 5% by 2024
- To strengthen the stewardship of the Ministry by implementing the monitoring and evaluation, risk management and quality management systems by 2024
- To advocate for an average annual increase of 6.5% of the budget allocated to the health ministry and its agencies to attain WHO benchmark of 6% of GDP for government expenditure on health by 2030
- To reduce the critical Human Resources for Health (HRH) skills gap by 5% by 2024
- To reduce the attrition rate of critical health workers by 5% by 2024
- To improve the collaboration with other MDAs to achieve health in all policies to address the social determinants of health
- To ensure 85% of major infrastructure projects are completed within scope, schedule and budget by 2024



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 07 - Health Affairs and Services</b>									
<b>01</b>	<b>Health Administration</b>	<b>4,600,455.0</b>	<b>4,618,846.0</b>	<b>5,302,846.0</b>	-	<b>5,372,185.0</b>	<b>5,505,944.0</b>	<b>5,596,266.0</b>	<b>5,603,593.0</b>
01	001 Executive Direction and Administration	4,226,864.0	4,353,424.0	5,037,424.0	-	5,188,381.0	5,318,120.0	5,405,468.0	5,409,645.0
01	002 Training	276,591.0	265,422.0	265,422.0	-	-	-	-	-
01	004 Regional and International Cooperation	97,000.0	-	-	-	-	-	-	-
01	282 Health Sector Regulation	-	-	-	-	183,804.0	187,824.0	190,798.0	193,948.0
<b>03</b>	<b>Outpatient Services</b>	<b>148,454.0</b>	<b>158,886.0</b>	<b>218,886.0</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
03	005 Disaster Management	148,454.0	158,886.0	218,886.0	-	-	-	-	-
<b>04</b>	<b>Hospital Services</b>	<b>5,809,693.0</b>	<b>5,939,484.0</b>	<b>5,939,484.0</b>	-	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>
04	281 Delivery and Management of Health Care	-	-	-	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
04	290 Public Health Care Programme	5,809,693.0	5,939,484.0	5,939,484.0	-	-	-	-	-
<b>05</b>	<b>Public Health Services</b>	<b>56,372,253.0</b>	<b>57,786,325.0</b>	<b>57,542,325.0</b>	-	<b>61,152,931.0</b>	<b>62,971,736.0</b>	<b>64,976,415.0</b>	<b>67,373,607.0</b>
05	250 Delivery of Early Childhood Education	17,500.0	17,000.0	17,000.0	-	-	-	-	-
05	277 Health Services Support	1,493,366.0	1,533,149.0	1,533,149.0	-	-	-	-	-
05	278 Family Planning	236,013.0	273,562.0	273,562.0	-	-	-	-	-
05	281 Delivery and Management of Health Care	-	-	-	-	61,152,931.0	62,971,736.0	64,976,415.0	67,373,607.0
05	290 Public Health Care Programme	54,474,598.0	55,774,606.0	55,530,606.0	-	-	-	-	-
05	327 Prevention and Control of Drug Abuse	150,776.0	188,008.0	188,008.0	-	-	-	-	-
<b>Total Function 07 - Health Affairs and Services</b>		<b>66,930,855.0</b>	<b>68,503,541.0</b>	<b>69,003,541.0</b>	-	<b>72,910,061.0</b>	<b>74,862,625.0</b>	<b>76,957,626.0</b>	<b>79,362,145.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>66,930,855.0</b>	<b>68,503,541.0</b>	<b>69,003,541.0</b>	-	<b>72,910,061.0</b>	<b>74,862,625.0</b>	<b>76,957,626.0</b>	<b>79,362,145.0</b>
<b>Less Appropriations-In-Aid</b>		<b>241,179.0</b>	<b>657,926.0</b>	<b>657,926.0</b>	-	<b>744,000.0</b>	<b>657,926.0</b>	<b>657,926.0</b>	<b>657,926.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>66,689,676.0</b>	<b>67,845,615.0</b>	<b>68,345,615.0</b>	-	<b>72,166,061.0</b>	<b>74,204,699.0</b>	<b>76,299,700.0</b>	<b>78,704,219.0</b>

Analysis of Expenditure									
21	Compensation of Employees	36,501,404.0	37,039,578.0	37,174,578.0	-	39,543,491.0	40,282,556.0	41,040,097.0	41,819,576.0
22	Travel Expenses and Subsistence	3,663,919.0	3,661,400.0	3,739,400.0	-	4,949,132.0	4,956,670.0	4,964,582.0	4,965,169.0
23	Rental of Property and Machinery	337,382.0	437,344.0	437,344.0	-	450,115.0	461,536.0	473,528.0	473,528.0
24	Utilities and Communication Services	2,837,534.0	2,794,390.0	2,794,390.0	-	2,985,914.0	3,498,975.0	4,687,947.0	5,817,192.0
25	Use of Goods and Services	16,798,915.0	16,319,993.0	17,430,993.0	-	16,894,115.0	17,483,761.0	17,610,421.0	18,105,021.0
27	Grants, Contributions and Subsidies	6,721,731.0	6,987,906.0	6,987,906.0	-	7,579,690.0	7,569,690.0	7,569,690.0	7,569,690.0
32	Fixed Assets (Capital Goods)	69,970.0	1,262,930.0	438,930.0	-	507,604.0	609,437.0	611,361.0	611,969.0
<b>Total Budget 1 - Recurrent</b>		<b>66,930,855.0</b>	<b>68,503,541.0</b>	<b>69,003,541.0</b>	-	<b>72,910,061.0</b>	<b>74,862,625.0</b>	<b>76,957,626.0</b>	<b>79,362,145.0</b>
<b>Less Appropriations-In-Aid</b>		<b>241,179.0</b>	<b>657,926.0</b>	<b>657,926.0</b>	-	<b>744,000.0</b>	<b>657,926.0</b>	<b>657,926.0</b>	<b>657,926.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>66,689,676.0</b>	<b>67,845,615.0</b>	<b>68,345,615.0</b>	-	<b>72,166,061.0</b>	<b>74,204,699.0</b>	<b>76,299,700.0</b>	<b>78,704,219.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>1,670,716.0</b>	<b>1,908,543.0</b>	<b>2,005,543.0</b>	-	<b>4,886,980.0</b>	<b>5,016,719.0</b>	<b>5,104,067.0</b>	<b>5,108,244.0</b>
10001	Direction and Management	104,812.0	108,828.0	188,828.0	-	-	-	-	-
10002	Financial Management and Accounting Services	668,969.0	496,245.0	383,245.0	-	119,696.0	123,502.0	127,438.0	131,515.0
10003	Human Resource Management and Other Support Services	861,649.0	1,129,983.0	1,259,983.0	-	1,313,168.0	1,339,029.0	1,422,341.0	1,422,341.0
10007	Payment of Membership Fees and Contributions	-	121,000.0	121,000.0	-	141,000.0	141,000.0	141,000.0	141,000.0
10279	Administration of Internal Audit	35,286.0	52,487.0	52,487.0	-	61,243.0	61,243.0	61,243.0	61,243.0
10633	Technical Support Services	-	-	-	-	3,137,284.0	3,237,356.0	3,237,456.0	3,237,056.0
10918	Project Planning and Implementation	-	-	-	-	108,289.0	108,289.0	108,289.0	108,289.0
10927	Waste Management Services	-	-	-	-	-	-	-	500.0
12819	Auxiliary Health Care Services	-	-	-	-	6,300.0	6,300.0	6,300.0	6,300.0
<b>02</b>	<b>Policy, Planning and Development</b>	<b>624,100.0</b>	<b>740,531.0</b>	<b>1,089,031.0</b>	-	<b>301,401.0</b>	<b>301,401.0</b>	<b>301,401.0</b>	<b>301,401.0</b>
10001	Direction and Management	-	-	-	-	197,800.0	197,800.0	197,800.0	197,800.0
10005	Direction and Administration	50,384.0	56,747.0	85,247.0	-	72,776.0	72,776.0	72,776.0	72,776.0
10633	Technical Support Services	45,031.0	46,348.0	46,348.0	-	-	-	-	-
10917	Health Systems Improvements	28,557.0	227,569.0	47,569.0	-	30,825.0	30,825.0	30,825.0	30,825.0
10918	Project Planning and Implementation	34,482.0	24,685.0	24,685.0	-	-	-	-	-
10935	Health Services Planning and Integration Support	465,646.0	385,182.0	885,182.0	-	-	-	-	-
<b>04</b>	<b>Standards and Regulations</b>	<b>164,078.0</b>	<b>142,638.0</b>	<b>142,638.0</b>	-	-	-	-	-
10912	Development and Monitoring of Standards and Regulations	140,508.0	117,638.0	117,638.0	-	-	-	-	-
12818	Enforcement and Compliance Services	23,570.0	25,000.0	25,000.0	-	-	-	-	-
<b>05</b>	<b>Environmental Management</b>	<b>1,767,970.0</b>	<b>1,561,712.0</b>	<b>1,800,212.0</b>	-	-	-	-	-
10927	Waste Management Services	85,030.0	188,135.0	183,635.0	-	-	-	-	-
10928	HIV/AIDS Control Services	869,197.0	864,595.0	864,595.0	-	-	-	-	-
10934	Health Promotion Support Services	813,743.0	508,982.0	751,982.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>4,226,864.0</b>	<b>4,353,424.0</b>	<b>5,037,424.0</b>	-	<b>5,188,381.0</b>	<b>5,318,120.0</b>	<b>5,405,468.0</b>	<b>5,409,645.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,513,726.0	1,083,899.0	1,218,899.0	-	1,566,473.0	1,580,341.0	1,595,069.0	1,597,451.0
22	Travel Expenses and Subsistence	272,975.0	600,439.0	678,439.0	-	487,014.0	494,552.0	502,464.0	503,051.0
23	Rental of Property and Machinery	239,630.0	239,936.0	239,936.0	-	239,936.0	251,357.0	263,349.0	263,349.0
24	Utilities and Communication Services	221,938.0	100,489.0	100,489.0	-	134,303.0	140,080.0	146,145.0	146,145.0
25	Use of Goods and Services	1,903,662.0	1,963,245.0	2,514,245.0	-	2,101,648.0	2,100,950.0	2,145,677.0	2,146,277.0
27	Grants, Contributions and Subsidies	33,823.0	146,000.0	146,000.0	-	592,357.0	582,357.0	582,357.0	582,357.0
32	Fixed Assets (Capital Goods)	41,110.0	219,416.0	139,416.0	-	66,650.0	168,483.0	170,407.0	171,015.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>4,226,864.0</b>	<b>4,353,424.0</b>	<b>5,037,424.0</b>	-	<b>5,188,381.0</b>	<b>5,318,120.0</b>	<b>5,405,468.0</b>	<b>5,409,645.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 01 - Central Administration

#### Activity 10002 - Financial Management and Accounting Services

This activity supports the Financial Management, Budgeting, Accounting and Financial Reporting of the Ministry.

21	Compensation of Employees	407,157.0	80,588.0	80,588.0	-	87,000.0	89,173.0	91,400.0	93,682.0
22	Travel Expenses and Subsistence	9,253.0	108,137.0	108,137.0	-	10,696.0	11,230.0	11,788.0	12,375.0
24	Utilities and Communication Services	147,659.0	-	-	-	-	-	-	-
25	Use of Goods and Services	104,200.0	306,720.0	193,720.0	-	20,000.0	21,000.0	22,047.0	23,147.0
32	Fixed Assets (Capital Goods)	700.0	800.0	800.0	-	2,000.0	2,099.0	2,203.0	2,311.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>668,969.0</b>	<b>496,245.0</b>	<b>383,245.0</b>	<b>-</b>	<b>119,696.0</b>	<b>123,502.0</b>	<b>127,438.0</b>	<b>131,515.0</b>

#### 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.. It is expected to earn **\$26.0m** from fees which will be used to offset operational expenses and is shown as Appropriations In Aid.

21	Compensation of Employees	396,114.0	263,924.0	263,924.0	-	482,147.0	493,770.0	506,171.0	506,171.0
22	Travel Expenses and Subsistence	72,708.0	316,492.0	316,492.0	-	140,165.0	147,169.0	154,523.0	154,523.0
23	Rental of Property and Machinery	228,130.0	228,436.0	228,436.0	-	228,436.0	239,857.0	251,849.0	251,849.0
24	Utilities and Communication Services	60,835.0	85,489.0	85,489.0	-	115,571.0	121,348.0	127,413.0	127,413.0
25	Use of Goods and Services	102,362.0	232,642.0	262,642.0	-	312,149.0	300,451.0	344,131.0	344,131.0
32	Fixed Assets (Capital Goods)	1,500.0	3,000.0	103,000.0	-	34,700.0	36,434.0	38,254.0	38,254.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>861,649.0</b>	<b>1,129,983.0</b>	<b>1,259,983.0</b>	<b>-</b>	<b>1,313,168.0</b>	<b>1,339,029.0</b>	<b>1,422,341.0</b>	<b>1,422,341.0</b>

#### Activity 10007 - Payment of Membership Fees and Contributions

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

- World Health Organization
- Pan-American Health Organization

It also supports Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following five (5) Regional Health Institutions:

1. Caribbean Epidemiology Centre
2. Caribbean Environment Health Institute
3. Caribbean Food and Nutrition Institute
4. Caribbean Regional Drug Testing Laboratory
5. Caribbean Health Research Council

27	Grants, Contributions and Subsidies	-	121,000.0	121,000.0	-	141,000.0	141,000.0	141,000.0	141,000.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		<b>-</b>	<b>121,000.0</b>	<b>121,000.0</b>	<b>-</b>	<b>141,000.0</b>	<b>141,000.0</b>	<b>141,000.0</b>	<b>141,000.0</b>





## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	20,730.0	37,243.0	37,243.0	-	37,243.0	37,243.0	37,243.0	37,243.0
22	Travel Expenses and Subsistence	12,200.0	10,844.0	10,844.0	-	15,000.0	15,000.0	15,000.0	15,000.0
25	Use of Goods and Services	1,756.0	3,600.0	3,600.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	600.0	800.0	800.0	-	3,000.0	3,000.0	3,000.0	3,000.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>35,286.0</b>	<b>52,487.0</b>	<b>52,487.0</b>	<b>-</b>	<b>61,243.0</b>	<b>61,243.0</b>	<b>61,243.0</b>	<b>61,243.0</b>

### Activity 10633 - Technical Support Services

This activity supports the Technical Services Division of the Ministry of Health and Wellness, which has responsibility for:

- Office of the Chief Medical Officer
- Health Promotion and Protection
- Health Services Planning and Integration
- Emergency Disaster Management and Special Services
- Specialist Medical Treatment Abroad
- Jamaica/Cuba Eye Care
- National Strategic Planning

The allocation also includes Appropriations In Aid of \$40m which will be used to offset operational expenses.

21	Compensation of Employees	-	-	-	-	770,070.0	770,142.0	770,242.0	770,342.0
22	Travel Expenses and Subsistence	-	-	-	-	262,806.0	262,806.0	262,806.0	262,806.0
23	Rental of Property and Machinery	-	-	-	-	11,500.0	11,500.0	11,500.0	11,500.0
24	Utilities and Communication Services	-	-	-	-	18,732.0	18,732.0	18,732.0	18,732.0
25	Use of Goods and Services	-	-	-	-	1,608,069.0	1,618,069.0	1,618,069.0	1,617,569.0
27	Grants, Contributions and Subsidies	-	-	-	-	445,057.0	435,057.0	435,057.0	435,057.0
32	Fixed Assets (Capital Goods)	-	-	-	-	21,050.0	121,050.0	121,050.0	121,050.0
<b>Total Activity 10633 - Technical Support Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,137,284.0</b>	<b>3,237,356.0</b>	<b>3,237,456.0</b>	<b>3,237,056.0</b>

### Activity 10918 - Project Planning and Implementation

This activity supports the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

21	Compensation of Employees	-	-	-	-	54,968.0	54,968.0	54,968.0	54,968.0
22	Travel Expenses and Subsistence	-	-	-	-	22,471.0	22,471.0	22,471.0	22,471.0
25	Use of Goods and Services	-	-	-	-	28,350.0	28,350.0	28,350.0	28,350.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,500.0	2,500.0	2,500.0	2,500.0
<b>Total Activity 10918 - Project Planning and Implementation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,289.0</b>	<b>108,289.0</b>	<b>108,289.0</b>	<b>108,289.0</b>





## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12819 - Auxiliary Health Care Services

This activity supports the Government's contribution to the following local organizations:

- 1.St. John's Ambulance Brigade
- 2.The Hyacinth Lightbourne District Nursing Service
- 3.Jamaica Cancer Society
- 4.Medical Research Council - Sickie Cell Unit
- 5.The Jamaica Red Cross Society

27	Grants, Contributions and Subsidies	-	-	-	6,300.0	6,300.0	6,300.0	6,300.0
<b>Total Activity 12819 - Auxiliary Health Care Services</b>		-	-	-	<b>6,300.0</b>	<b>6,300.0</b>	<b>6,300.0</b>	<b>6,300.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This activity supports the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.

21	Compensation of Employees	-	-	-	79,000.0	79,000.0	79,000.0	79,000.0
22	Travel Expenses and Subsistence	-	-	-	16,800.0	16,800.0	16,800.0	16,800.0
25	Use of Goods and Services	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
32	Fixed Assets (Capital Goods)	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 10001 - Direction and Management</b>		-	-	-	<b>197,800.0</b>	<b>197,800.0</b>	<b>197,800.0</b>	<b>197,800.0</b>

#### 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	34,626.0	41,197.0	41,197.0	42,932.0	42,932.0	42,932.0	42,932.0
22	Travel Expenses and Subsistence	11,498.0	10,250.0	10,250.0	13,403.0	13,403.0	13,403.0	13,403.0
25	Use of Goods and Services	3,500.0	4,500.0	33,000.0	15,541.0	15,541.0	15,541.0	15,541.0
32	Fixed Assets (Capital Goods)	760.0	800.0	800.0	900.0	900.0	900.0	900.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>50,384.0</b>	<b>56,747.0</b>	<b>85,247.0</b>	<b>72,776.0</b>	<b>72,776.0</b>	<b>72,776.0</b>	<b>72,776.0</b>

#### Activity 10917 - Health Systems Improvements

This activity supports the re-organisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

21	Compensation of Employees	13,024.0	11,938.0	11,938.0	13,113.0	13,113.0	13,113.0	13,113.0
22	Travel Expenses and Subsistence	4,233.0	3,777.0	3,777.0	5,673.0	5,673.0	5,673.0	5,673.0
25	Use of Goods and Services	11,000.0	11,539.0	11,539.0	11,539.0	11,539.0	11,539.0	11,539.0
32	Fixed Assets (Capital Goods)	300.0	200,315.0	20,315.0	500.0	500.0	500.0	500.0
<b>Total Activity 10917 - Health Systems Improvements</b>		<b>28,557.0</b>	<b>227,569.0</b>	<b>47,569.0</b>	<b>30,825.0</b>	<b>30,825.0</b>	<b>30,825.0</b>	<b>30,825.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 002 - Training

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22</b>	<b>Training of Health Professionals</b>	<b>276,591.0</b>	<b>265,422.0</b>	<b>265,422.0</b>	-	-	-	-	-
10811	Training of Nurses	68,385.0	80,115.0	80,115.0	-	-	-	-	-
10812	Training of Nurses - Cornwall School of Nursing	19,952.0	-	-	-	-	-	-	-
10817	Training of Nurse Anaesthetists	10,289.0	10,614.0	10,614.0	-	-	-	-	-
10923	Post Graduate Training of Doctors	177,965.0	174,693.0	174,693.0	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>276,591.0</b>	<b>265,422.0</b>	<b>265,422.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	187,671.0	189,423.0	189,423.0	-	-	-	-	-
22	Travel Expenses and Subsistence	31,205.0	27,503.0	27,503.0	-	-	-	-	-
24	Utilities and Communication Services	17,790.0	18,850.0	18,850.0	-	-	-	-	-
25	Use of Goods and Services	37,925.0	27,246.0	27,246.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,400.0	2,400.0	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>276,591.0</b>	<b>265,422.0</b>	<b>265,422.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>76,000.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	76,000.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>21,000.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	21,000.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>97,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	97,000.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>97,000.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 282 - Health Sector Regulation

### Description of Programme

This Programme facilitates the activities that support the protection of Jamaicans from the adverse health outcomes related to pharmaceuticals, food products, medical devices and health service providers.

It focuses on safeguarding the health status of Jamaicans through the establishment, maintenance and enforcement of minimum quality standards for the delivery of health care. This covers the registration and operation of public and private health facilities and other institutions such as nursing homes, the regulation and use of medical devices, pharmaceuticals and related health products and the licensing of health service providers. The functions of this programme are overseen by the Standards and Regulation Division and the councils for Doctors, Nurses, Dental and Pharmacy Professionals as well as those supplementary to Medicine.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Regulation of Health Products and Facilities</b>	-	-	-	-	<b>144,804.0</b>	<b>148,824.0</b>	<b>151,798.0</b>	<b>154,948.0</b>
10912 Development and Monitoring of Standards and Regulations	-	-	-	-	144,804.0	148,824.0	151,798.0	154,948.0
<b>21 Health Professionals Certification and Licensing</b>	-	-	-	-	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>
12818 Enforcement and Compliance Services	-	-	-	-	39,000.0	39,000.0	39,000.0	39,000.0
<b>Total Programme 282 - Health Sector Regulation</b>	-	-	-	-	<b>183,804.0</b>	<b>187,824.0</b>	<b>190,798.0</b>	<b>193,948.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	75,479.0	79,499.0	82,473.0	85,623.0
22	Travel Expenses and Subsistence	-	-	-	-	39,000.0	39,000.0	39,000.0	39,000.0
25	Use of Goods and Services	-	-	-	-	28,825.0	28,825.0	28,825.0	28,825.0
27	Grants, Contributions and Subsidies	-	-	-	-	39,000.0	39,000.0	39,000.0	39,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
	<b>Total Programme 282 - Health Sector Regulation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>183,804.0</b>	<b>187,824.0</b>	<b>190,798.0</b>	<b>193,948.0</b>

#### Sub Programme 20 - Regulation of Health Products and Facilities

##### Activity 10912 - Development and Monitoring of Standards and Regulations

This activity supports the operations of four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.

21	Compensation of Employees	-	-	-	-	75,479.0	79,499.0	82,473.0	85,623.0
22	Travel Expenses and Subsistence	-	-	-	-	39,000.0	39,000.0	39,000.0	39,000.0
25	Use of Goods and Services	-	-	-	-	28,825.0	28,825.0	28,825.0	28,825.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
	<b>Total Activity 10912 - Development and Monitoring of Standards and Regulations</b>	-	-	-	-	<b>144,804.0</b>	<b>148,824.0</b>	<b>151,798.0</b>	<b>154,948.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 282 - Health Sector Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Health Professionals Certification and Licensing

#### Activity 12818 - Enforcement and Compliance Services

This activity uphold standards for certification and licensing of Health and Allied Health Professionals. The allocation is to assist with the operating expenses of the following entities:

The Jamaica Nursing Council	9,500.0
The Pharmacy Council	23,950.0
The Dental Council	200.0
The Medical Council	1,350.0
The Council of Professions Supplementary to Medicine	4,000.0

27	Grants, Contributions and Subsidies	-	-	-	39,000.0	39,000.0	39,000.0	39,000.0
	<b>Total Activity 12818 - Enforcement and Compliance Services</b>	-	-	-	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 03 - Outpatient Services  
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>26 Disaster Preparedness</b>	<b>148,454.0</b>	<b>158,886.0</b>	<b>218,886.0</b>	-	-	-	-	-
10920 Emergency Medical Service	148,454.0	158,886.0	218,886.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>	<b>148,454.0</b>	<b>158,886.0</b>	<b>218,886.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	39,400.0	48,456.0	48,456.0	-	-	-	-
22	Travel Expenses and Subsistence	4,454.0	3,830.0	3,830.0	-	-	-	-
23	Rental of Property and Machinery	1,000.0	-	-	-	-	-	-
24	Utilities and Communication Services	600.0	600.0	600.0	-	-	-	-
25	Use of Goods and Services	102,000.0	105,000.0	165,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-
	<b>Total Programme 005 - Disaster Management</b>	<b>148,454.0</b>	<b>158,886.0</b>	<b>218,886.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 04 - Hospital Services  
Programme 281 - Delivery and Management of Health Care

### Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the National Council on Drug Abuse, the University Hospital of the West Indies and the National Laboratory Services. The four Regional Health Authorities are statutory bodies (North-East, Western, Southern and South-East) established through the 1997 National Health Services Act with responsibility for the administration of primary, secondary and tertiary care facilities and parish health departments.

### Performance Targets FY 2020/21

- Maternal mortality per 100,000 live births - **95**
- Immunisation coverage (DPT3) - **95%**

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>20 Health Services</b>	-	-	-	-	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>
10005 Direction and Administration	-	-	-	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
<b>Total Programme 281 - Delivery and Management of Health Care</b>	-	-	-	-	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	-	-	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
<b>Total Programme 281 - Delivery and Management of Health Care</b>	-	-	-	-	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>

### Sub Programme 20 - Health Services

#### Activity 10005 - Direction and Administration

This activity supports the operations of the University Hospital of the West Indies. This hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health & Wellness represents approximately 68% of the estimated operating costs of the hospital. The Ministry of Education, other regional territories and revenue earned from patient fees account for the additional amount required.

27 Grants, Contributions and Subsidies	-	-	-	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>	<b>6,384,945.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 04 - Hospital Services  
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Delivery of Health Care - South East Regional Health Authority (SERHA)</b>	<b>5,809,693.0</b>	<b>5,939,484.0</b>	<b>5,939,484.0</b>	-	-	-	-	-
10005 Direction and Administration	5,809,693.0	5,939,484.0	5,939,484.0	-	-	-	-	-
<b>Total Programme 290 - Public Health Care Programme</b>	<b>5,809,693.0</b>	<b>5,939,484.0</b>	<b>5,939,484.0</b>	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	5,809,693.0	5,939,484.0	5,939,484.0	-	-	-	-
	<b>Total Programme 290 - Public Health Care Programme</b>	<b>5,809,693.0</b>	<b>5,939,484.0</b>	<b>5,939,484.0</b>	-	-	-	-





## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25</b>	<b>National Strategic Plan</b>	<b>17,500.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	-	-	-	-	-
10931	Preventative Health Services	17,500.0	17,000.0	17,000.0	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>		<b>17,500.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	17,500.0	17,000.0	17,000.0	-	-	-	-	-
<b>Total Programme 250 - Delivery of Early Childhood Education</b>		<b>17,500.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 277 - Health Services Support

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>56,000.0</b>	<b>102,926.0</b>	<b>102,926.0</b>	-	-	-	-	-
10883	Overseas Specialist Medical Treatment	50,000.0	96,926.0	96,926.0	-	-	-	-	-
12819	Auxiliary Health Care Services	6,000.0	6,000.0	6,000.0	-	-	-	-	-
<b>26</b>	<b>Common Health Services</b>	<b>1,437,366.0</b>	<b>1,430,223.0</b>	<b>1,430,223.0</b>	-	-	-	-	-
10005	Direction and Administration	63,169.0	64,806.0	64,806.0	-	-	-	-	-
10916	National Laboratory Services	1,374,197.0	1,365,417.0	1,365,417.0	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>		<b>1,493,366.0</b>	<b>1,533,149.0</b>	<b>1,533,149.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	492,386.0	484,377.0	484,377.0	-	-	-	-	-
22	Travel Expenses and Subsistence	44,352.0	120,872.0	120,872.0	-	-	-	-	-
24	Utilities and Communication Services	82,128.0	82,128.0	82,128.0	-	-	-	-	-
25	Use of Goods and Services	814,300.0	737,346.0	737,346.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	56,000.0	102,926.0	102,926.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,200.0	5,500.0	5,500.0	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>		<b>1,493,366.0</b>	<b>1,533,149.0</b>	<b>1,533,149.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 278 - Family Planning

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>04 Training for Family Planning Support</b>	<b>14,777.0</b>	<b>22,931.0</b>	<b>22,931.0</b>	-	-	-	-	-
10005 Direction and Administration	14,777.0	22,931.0	22,931.0	-	-	-	-	-
<b>20 Family Planning Support</b>	<b>221,236.0</b>	<b>250,631.0</b>	<b>250,631.0</b>	-	-	-	-	-
10005 Direction and Administration	168,233.0	175,674.0	175,674.0	-	-	-	-	-
10010 Research, Evaluation and Development	22,983.0	24,927.0	24,927.0	-	-	-	-	-
11520 Information and Communication Technology Services	30,020.0	50,030.0	50,030.0	-	-	-	-	-
<b>Total Programme 278 - Family Planning</b>	<b>236,013.0</b>	<b>273,562.0</b>	<b>273,562.0</b>	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	236,013.0	273,562.0	273,562.0	-	-	-	-
	<b>Total Programme 278 - Family Planning</b>	<b>236,013.0</b>	<b>273,562.0</b>	<b>273,562.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 281 - Delivery and Management of Health Care

### Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the National Council on Drug Abuse, the University Hospital of the West Indies and the National Laboratory Services. The four Regional Health Authorities are statutory bodies (North-East, Western, Southern and South-East) established through the 1997 National Health Services Act with responsibility for the administration of primary, secondary and tertiary care facilities and parish health departments.

### Performance Targets FY 2020/21

- Maternal mortality ratio per 100,000 live births - 95
- Immunisation coverage (DPT3) - 95%

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Health Services</b>	-	-	-	-	<b>58,872,777.0</b>	<b>60,691,712.0</b>	<b>62,696,391.0</b>	<b>65,074,558.0</b>
10205 Rehabilitation and Maintenance Works	-	-	-	-	976,920.0	980,766.0	990,000.0	1,039,000.0
10916 National Laboratory Services	-	-	-	-	1,429,844.0	1,427,844.0	1,429,844.0	1,429,844.0
10919 Delivery of Health Services	-	-	-	-	47,667,284.0	49,483,102.0	51,376,547.0	53,260,714.0
10921 Provision of Pharmaceutical and Medical Supplies	-	-	-	-	8,798,729.0	8,800,000.0	8,900,000.0	9,345,000.0
<b>21 Regional Health System Support</b>	-	-	-	-	<b>2,280,154.0</b>	<b>2,280,024.0</b>	<b>2,280,024.0</b>	<b>2,299,049.0</b>
10005 Direction and Administration	-	-	-	-	2,280,154.0	2,280,024.0	2,280,024.0	2,299,049.0
<b>Total Programme 281 - Delivery and Management of Health Care</b>	-	-	-	-	<b>61,152,931.0</b>	<b>62,971,736.0</b>	<b>64,976,415.0</b>	<b>67,373,607.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	37,901,539.0	38,622,716.0	39,362,555.0	40,136,502.0
22 Travel Expenses and Subsistence	-	-	-	-	4,423,118.0	4,423,118.0	4,423,118.0	4,423,118.0
23 Rental of Property and Machinery	-	-	-	-	210,179.0	210,179.0	210,179.0	210,179.0
24 Utilities and Communication Services	-	-	-	-	2,851,611.0	3,358,895.0	4,541,802.0	5,671,047.0
25 Use of Goods and Services	-	-	-	-	14,763,642.0	15,353,986.0	15,435,919.0	15,929,919.0
27 Grants, Contributions and Subsidies	-	-	-	-	563,388.0	563,388.0	563,388.0	563,388.0
32 Fixed Assets (Capital Goods)	-	-	-	-	439,454.0	439,454.0	439,454.0	439,454.0
<b>Total Programme 281 - Delivery and Management of Health Care</b>	-	-	-	-	<b>61,152,931.0</b>	<b>62,971,736.0</b>	<b>64,976,415.0</b>	<b>67,373,607.0</b>

### Sub Programme 20 - Health Services

#### Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as physical plant of health facilities in the four (4) Regions as under:

South East Regional Health Authority (SERHA)	303,377.0
North East Regional Health Authority (NERHA)	200,000.0
Western Regional Health Authority (WRHA)	150,772.0
Southern Regional Health Authority (SRHA)	322,771.0

25 Use of Goods and Services	-	-	-	-	976,920.0	980,766.0	990,000.0	1,039,000.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>976,920.0</b>	<b>980,766.0</b>	<b>990,000.0</b>	<b>1,039,000.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10916 - National Laboratory Services

This activity supports the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.

21	Compensation of Employees	-	-	-	483,617.0	481,617.0	483,617.0	483,617.0
22	Travel Expenses and Subsistence	-	-	-	43,353.0	43,353.0	43,353.0	43,353.0
24	Utilities and Communication Services	-	-	-	82,828.0	82,828.0	82,828.0	82,828.0
25	Use of Goods and Services	-	-	-	753,046.0	753,046.0	753,046.0	753,046.0
32	Fixed Assets (Capital Goods)	-	-	-	67,000.0	67,000.0	67,000.0	67,000.0
<b>Total Activity 10916 - National Laboratory Services</b>		-	-	-	<b>1,429,844.0</b>	<b>1,427,844.0</b>	<b>1,429,844.0</b>	<b>1,429,844.0</b>

### Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the Regional Health Authorities. The regions are expected to collect fees of **\$443.0m**(SERHA \$205m, NERHA 33m, WRHA \$150m and SRHA \$55m) and will be used to offset operational expenses. These amounts are shown as Appropriations In Aid:

REGIONS	SALARY	Others
SERHA	15,992,244.0	5,170,950.0
NERHA	5,272,718.0	1,239,819.0
WRHA	8,387,453.0	2,533,836.0
SRHA	6,750,185.0	2,320,079.0

21	Compensation of Employees	-	-	-	36,402,600.0	37,125,907.0	37,863,746.0	38,618,668.0
22	Travel Expenses and Subsistence	-	-	-	4,098,946.0	4,098,946.0	4,098,946.0	4,098,946.0
23	Rental of Property and Machinery	-	-	-	154,069.0	154,069.0	154,069.0	154,069.0
24	Utilities and Communication Services	-	-	-	2,682,604.0	3,189,888.0	4,372,795.0	5,502,040.0
25	Use of Goods and Services	-	-	-	3,999,111.0	4,584,338.0	4,557,037.0	4,557,037.0
32	Fixed Assets (Capital Goods)	-	-	-	329,954.0	329,954.0	329,954.0	329,954.0
<b>Total Activity 10919 - Delivery of Health Services</b>		-	-	-	<b>47,667,284.0</b>	<b>49,483,102.0</b>	<b>51,376,547.0</b>	<b>53,260,714.0</b>

### Activity 10921 - Provision of Pharmaceutical and Medical Supplies

This activity support the provision for procurement of pharmaceutical and medical supplies for user of health facilities in the four (4) Regional Health Authorities as under:

SERHA	3,515,049.0
NERHA	905,000.0
WRHA	2,078,680.0
SRHA	2,300,000.0

25	Use of Goods and Services	-	-	-	8,798,729.0	8,800,000.0	8,900,000.0	9,345,000.0
<b>Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies</b>		-	-	-	<b>8,798,729.0</b>	<b>8,800,000.0</b>	<b>8,900,000.0</b>	<b>9,345,000.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Regional Health System Support

#### Activity 10005 - Direction and Administration

This activity supports the four (4) Regional Health Authorities, the St. Joseph Hospital, National Council on Drug Abuse and the Enforcement and Compliance Service. This allocation provides for the management and administration of these entities and is distributed as under:

	Salary	Other
SERHA	361,020.0	215,876.0
NERHA	172,391.0	102,482.0
WRHA	291,411.0	168,075.0
SRHA	190,500.0	215,011.0
St. Joseph's Hospital		344,000.0
National Council on Drug Abuse		209,788.0
Enforcement and Compliance Service		9,600.0

The St. Joseph's Hospital expects to earn **\$235.0m** from patient fees which is shown as **Appropriations In Aid**.

21	Compensation of Employees	-	-	-	1,015,322.0	1,015,192.0	1,015,192.0	1,034,217.0
22	Travel Expenses and Subsistence	-	-	-	280,819.0	280,819.0	280,819.0	280,819.0
23	Rental of Property and Machinery	-	-	-	56,110.0	56,110.0	56,110.0	56,110.0
24	Utilities and Communication Services	-	-	-	86,179.0	86,179.0	86,179.0	86,179.0
25	Use of Goods and Services	-	-	-	235,836.0	235,836.0	235,836.0	235,836.0
27	Grants, Contributions and Subsidies	-	-	-	563,388.0	563,388.0	563,388.0	563,388.0
32	Fixed Assets (Capital Goods)	-	-	-	42,500.0	42,500.0	42,500.0	42,500.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>2,280,154.0</b>	<b>2,280,024.0</b>	<b>2,280,024.0</b>	<b>2,299,049.0</b>



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Delivery of Health Care - South East Regional Health Authority (SERHA)</b>	<b>24,927,536.0</b>	<b>24,778,453.0</b>	<b>24,811,453.0</b>	-	-	-	-	-
10005 Direction and Administration	484,316.0	820,675.0	820,675.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	322,512.0	303,377.0	303,377.0	-	-	-	-	-
10919 Delivery of Health Services	19,357,542.0	20,075,891.0	19,608,891.0	-	-	-	-	-
10921 Provision of Pharmaceutical and Medical Supplies	4,375,869.0	3,515,049.0	4,015,049.0	-	-	-	-	-
10930 Grant to St. Joseph's Hospital	320,926.0	-	-	-	-	-	-	-
10932 Jamaica/Cuba Ophthalmology Services	66,371.0	63,461.0	63,461.0	-	-	-	-	-
<b>21 Delivery of Health Care - North East Regional Health Authority (NERHA)</b>	<b>7,204,059.0</b>	<b>7,401,411.0</b>	<b>7,347,411.0</b>	-	-	-	-	-
10005 Direction and Administration	230,941.0	247,847.0	247,847.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	199,036.0	200,000.0	200,000.0	-	-	-	-	-
10919 Delivery of Health Services	5,687,012.0	6,048,564.0	5,994,564.0	-	-	-	-	-
10921 Provision of Pharmaceutical and Medical Supplies	1,087,070.0	905,000.0	905,000.0	-	-	-	-	-
<b>22 Delivery of Health Care - Western Regional Health Authority (WRHA)</b>	<b>12,013,316.0</b>	<b>12,563,563.0</b>	<b>12,470,563.0</b>	-	-	-	-	-
10005 Direction and Administration	335,076.0	384,131.0	384,131.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	127,512.0	150,772.0	150,772.0	-	-	-	-	-
10919 Delivery of Health Services	9,105,879.0	9,949,980.0	9,856,980.0	-	-	-	-	-
10921 Provision of Pharmaceutical and Medical Supplies	2,444,849.0	2,078,680.0	2,078,680.0	-	-	-	-	-
<b>23 Delivery of Health Care - Southern Regional Health Authority (SRHA)</b>	<b>10,329,687.0</b>	<b>11,031,179.0</b>	<b>10,901,179.0</b>	-	-	-	-	-
10005 Direction and Administration	331,329.0	325,955.0	325,955.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	127,510.0	322,771.0	322,771.0	-	-	-	-	-
10919 Delivery of Health Services	7,514,016.0	8,082,453.0	7,952,453.0	-	-	-	-	-
10921 Provision of Pharmaceutical and Medical Supplies	2,356,832.0	2,300,000.0	2,300,000.0	-	-	-	-	-
<b>Total Programme 290 - Public Health Care Programme</b>	<b>54,474,598.0</b>	<b>55,774,606.0</b>	<b>55,530,606.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	34,268,221.0	35,233,423.0	35,233,423.0	-	-	-	-
22	Travel Expenses and Subsistence	3,310,933.0	2,908,756.0	2,908,756.0	-	-	-	-
23	Rental of Property and Machinery	96,752.0	197,408.0	197,408.0	-	-	-	-
24	Utilities and Communication Services	2,515,078.0	2,592,323.0	2,592,323.0	-	-	-	-
25	Use of Goods and Services	13,941,028.0	13,487,156.0	13,987,156.0	-	-	-	-
27	Grants, Contributions and Subsidies	320,926.0	320,926.0	320,926.0	-	-	-	-
32	Fixed Assets (Capital Goods)	21,660.0	1,034,614.0	290,614.0	-	-	-	-
	<b>Total Programme 290 - Public Health Care Programme</b>	<b>54,474,598.0</b>	<b>55,774,606.0</b>	<b>55,530,606.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Rehabilitation</b>	<b>150,776.0</b>	<b>188,008.0</b>	<b>188,008.0</b>	-	-	-	-	-
10005 Direction and Administration	141,176.0	178,408.0	178,408.0	-	-	-	-	-
12818 Enforcement and Compliance Services	9,600.0	9,600.0	9,600.0	-	-	-	-	-
<b>Total Programme 327 - Prevention and Control of Drug Abuse</b>	<b>150,776.0</b>	<b>188,008.0</b>	<b>188,008.0</b>	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	150,776.0	188,008.0	188,008.0	-	-	-	-	-
<b>Total Programme 327 - Prevention and Control of Drug Abuse</b>	<b>150,776.0</b>	<b>188,008.0</b>	<b>188,008.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital

\$ '000

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 07 - Health Affairs and Services</b>								
<b>01 Health Administration</b>	<b>3,981,058.0</b>	<b>5,747,200.0</b>	<b>5,630,533.0</b>	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>
01 277 Health Services Support	1,798,908.0	2,512,200.0	2,395,533.0	-	-	-	-	-
01 280 Health Services Delivery	2,182,150.0	3,235,000.0	3,235,000.0	-	-	-	-	-
01 281 Delivery and Management of Health Care	-	-	-	-	3,903,604.0	8,854,525.0	7,907,602.0	3,767,094.0
<b>Total Function 07 - Health Affairs and Services</b>	<b>3,981,058.0</b>	<b>5,747,200.0</b>	<b>5,630,533.0</b>	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>
<b>Total Budget 6 - Capital</b>	<b>3,981,058.0</b>	<b>5,747,200.0</b>	<b>5,630,533.0</b>	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>
<b>Less Appropriations-In-Aid</b>	<b>2,182,150.0</b>	<b>2,000,000.0</b>	<b>2,162,000.0</b>	-	-	-	-	-
<b>Net Total Budget 6 - Capital</b>	<b>1,798,908.0</b>	<b>3,747,200.0</b>	<b>3,468,533.0</b>	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>

Analysis of Expenditure									
21	Compensation of Employees	225,011.0	263,202.0	150,508.0	-	123,773.0	122,552.0	125,617.0	128,758.0
22	Travel Expenses and Subsistence	121,109.0	119,995.0	79,227.0	-	66,413.0	68,073.0	69,776.0	71,521.0
23	Rental of Property and Machinery	-	14,000.0	14,000.0	-	9,300.0	28,932.0	745.0	558.0
24	Utilities and Communication Services	450.0	3,750.0	3,000.0	-	7,981.0	10,490.0	5,421.0	5,478.0
25	Use of Goods and Services	2,541,679.0	3,852,333.0	3,905,578.0	-	2,715,580.0	2,993,554.0	1,587,519.0	1,544,042.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,330.0	2,446.0	2,508.0	2,570.0
32	Fixed Assets (Capital Goods)	1,090,809.0	1,491,920.0	1,476,220.0	-	978,227.0	5,628,478.0	6,116,016.0	2,014,167.0
	<b>Total Budget 6 - Capital</b>	<b>3,981,058.0</b>	<b>5,747,200.0</b>	<b>5,630,533.0</b>	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>2,182,150.0</b>	<b>2,000,000.0</b>	<b>2,162,000.0</b>	-	-	-	-	-
	<b>Net Total Budget 6 - Capital</b>	<b>1,798,908.0</b>	<b>3,747,200.0</b>	<b>3,468,533.0</b>	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	29430	620,220.00	European Union
Support to the National HIV/AIDS Response in Jamaica	29481	784,329.00	Government of Jamaica
			Global Fund
Technical support to Reduce Teenage Pregnancy	29521	9,302.00	Inter-American Development Bank (IDB) or (IADB)
Western Children Adolescent Hospital	29540	250,791.00	Government of Jamaica
Prevention and Care Management of Non Communicable Diseases Programme	29552	453,957.00	Inter-American Development Bank (IDB) or (IADB)
Redevelopment of Cornwall Regional Hospital	29568	1,785,005.00	Government of Jamaica
<b>Total</b>		<b>3,903,604.00</b>	



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 277 - Health Services Support

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Delivery of Health Services</b>	<b>1,798,908.0</b>	<b>2,296,200.0</b>	<b>2,179,533.0</b>	-	-	-	-	-
20	29337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	660,437.0	638,148.0	521,481.0	-	-	-	-	-
20	29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	359,604.0	869,440.0	869,440.0	-	-	-	-	-
20	29481 Support to the National HIV/AIDS Response in Jamaica	752,812.0	765,862.0	765,862.0	-	-	-	-	-
20	29484 Strengthening of Health Systems in Jamaica	17,555.0	-	-	-	-	-	-	-
20	29521 Technical support to Reduce Teenage Pregnancy	8,500.0	22,750.0	22,750.0	-	-	-	-	-
<b>26</b>	<b>Common Health Services</b>	-	<b>216,000.0</b>	<b>216,000.0</b>	-	-	-	-	-
26	29552 Prevention and Care Management of Non Communicable Diseases Programme	-	216,000.0	216,000.0	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>		<b>1,798,908.0</b>	<b>2,512,200.0</b>	<b>2,395,533.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	225,011.0	263,202.0	150,508.0	-	-	-	-	-
22	Travel Expenses and Subsistence	121,109.0	119,995.0	79,227.0	-	-	-	-	-
23	Rental of Property and Machinery	-	14,000.0	14,000.0	-	-	-	-	-
24	Utilities and Communication Services	450.0	3,750.0	3,000.0	-	-	-	-	-
25	Use of Goods and Services	1,064,179.0	1,358,333.0	1,411,578.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	386,159.0	750,920.0	735,220.0	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>		<b>1,798,908.0</b>	<b>2,512,200.0</b>	<b>2,395,533.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 280 - Health Services Delivery

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25</b>	<b>Maintenance and Upgrading of Facilities</b>	<b>2,182,150.0</b>	<b>3,235,000.0</b>	<b>3,235,000.0</b>	-	-	-	-	-
25	20948 Health Services Improvement	2,182,150.0	3,000,000.0	3,000,000.0	-	-	-	-	-
25	29540 Western Children Adolescent Hospital	-	235,000.0	235,000.0	-	-	-	-	-
<b>Total Programme 280 - Health Services Delivery</b>		<b>2,182,150.0</b>	<b>3,235,000.0</b>	<b>3,235,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	1,477,500.0	2,494,000.0	2,494,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	704,650.0	741,000.0	741,000.0	-	-	-	-	-
<b>Total Programme 280 - Health Services Delivery</b>		<b>2,182,150.0</b>	<b>3,235,000.0</b>	<b>3,235,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Health Services</b>	-	-	-	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>
20 20948 Health Services Improvement	-	-	-	-	-	-	-	525,208.0
20 29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	-	-	-	620,220.0	-	-	-
20 29481 Support to the National HIV/AIDS Response in Jamaica	-	-	-	-	784,329.0	852,739.0	862,739.0	872,739.0
20 29521 Technical support to Reduce Teenage Pregnancy	-	-	-	-	9,302.0	-	-	-
20 29540 Western Children Adolescent Hospital	-	-	-	-	250,791.0	3,327,600.0	3,368,600.0	-
20 29552 Prevention and Care Management of Non Communicable Diseases Programme	-	-	-	-	453,957.0	2,391,177.0	2,535,141.0	2,369,147.0
20 29568 Redevelopment of Cornwall Regional Hospital	-	-	-	-	1,785,005.0	2,283,009.0	1,141,122.0	-
<b>Total Programme 281 - Delivery and Management of Health Care</b>	-	-	-	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	123,773.0	122,552.0	125,617.0	128,758.0
22 Travel Expenses and Subsistence	-	-	-	-	66,413.0	68,073.0	69,776.0	71,521.0
23 Rental of Property and Machinery	-	-	-	-	9,300.0	28,932.0	745.0	558.0
24 Utilities and Communication Services	-	-	-	-	7,981.0	10,490.0	5,421.0	5,478.0
25 Use of Goods and Services	-	-	-	-	2,715,580.0	2,993,554.0	1,587,519.0	1,544,042.0
29 Awards and Social Assistance	-	-	-	-	2,330.0	2,446.0	2,508.0	2,570.0
32 Fixed Assets (Capital Goods)	-	-	-	-	978,227.0	5,628,478.0	6,116,016.0	2,014,167.0
<b>Total Programme 281 - Delivery and Management of Health Care</b>	-	-	-	-	<b>3,903,604.0</b>	<b>8,854,525.0</b>	<b>7,907,602.0</b>	<b>3,767,094.0</b>

### Sub Programme 20 Health Services

#### Project 29430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica

21 Compensation of Employees	-	-	-	-	4,209.0	-	-	-
25 Use of Goods and Services	-	-	-	-	165,536.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	450,475.0	-	-	-
<b>Total Project 29430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica</b>	-	-	-	-	<b>620,220.0</b>	-	-	-

### PROJECT SUMMARY

<b>1. PROJECT TITLE</b>	<b>Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica</b>
<b>2. IMPLEMENTING AGENCY</b>	<b>Ministry of Health and Wellness</b>
<b>3. FUNDING AGENCY</b>	<b>PROJECT AGREEMENT NO</b>
Government of Jamaica	
European Union	N0FED/2012/024-271



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Head 42000C - Ministry of Health and Wellness  
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Programme 281 - Delivery and Management of Health Care

### 4. OBJECTIVES OF THE PROJECT

To provide support to Jamaica in attaining MDG 4 “Reducing Child Mortality” and 5 “Improving Maternal Health.” The specific objectives are to:

- Reduce the incidence of neonatal and maternal deaths.
- Improve the quality of management of high risk pregnancies at both tertiary and primary health care level.
- Improve the population health seeking behaviour regarding maternal and child health.
- Enhance public awareness and understanding of health care processes and patients’ rights.
- Strengthen the institutional capacity of MOH and Regional Health Authorities (RHAs).

### 5. ORIGINAL DURATION

November, 2013 - November, 2017

### FURTHER EXTENSION

December, 2017 - November, 2020

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

#### (1) Local Component

Consolidated Fund 9,000.00

**Total 9,000.00**

#### (2) External Component

EU - Grant 2,574,000.00

**Total 2,574,000.00**

**Total ( 1 ) + ( 2 ) 2,583,000.00**

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

#### (1) Local Component

Consolidated Fund -

**Total -**

#### (2) External Component

EU - Grant 3,141,820.00

**Total 3,141,820.00**

**Total ( 1 ) + ( 2 ) 3,141,820.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish four High Dependency Units (HDUs) (revised as at 2019).
- Procure six ambulances.
- Procure equipment for laboratories in selected health centres and for the Victoria Jubilee Hospital.
- Procure midwifery bags for 75 health centres.
- Conduct training in Neonatology and Maternal-Fetal Medicine for health care practitioners.
- Conduct training in Anesthesiology and Ultrasound Diagnosis for health care practitioners.
- Train 1,500 primary health workers in maternal and child health programmes.
- Conduct medical research on the cause of pre-term birth.
- Develop protocols and guidelines and train health workers in their application.
- Train community health workers in maternal and child health.

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

#### (1) Local Component

-

#### (2) External Component

1,740,000.00

#### (3) Total

**1,740,000.00**



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Head 42000C - Ministry of Health and Wellness  
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Programme 281 - Delivery and Management of Health Care

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 2,100,000.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Equipment for Mandeville Regional Hospital Neonatal HDUs procured;
- Six ambulances procured;
- 150 Midwives Bags procured for various health centres;
- Training for Critical Care Nurses and Post Basic Critical Care completed;
- Health Seeking Behaviour initiatives with RISE Life Management completed;
- Training for two (2) Nutritionists/ Post Graduate Diploma in Education completed;
- In-service training in Neonatology for nurses completed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete the construction of HDUs at 4 Hospitals;
- Complete the procurement of HDUs equipment;
- Complete training programme for Doctors and Nurses to support HDUs and other health professionals (Primary Health Workers and Community Health Aides);
- Complete academic research on the cause and risk factors of premature birth.
- Award Grants for Patients' Rights Initiatives.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
EU - Grant	-	-	-	620,220.00	-	-	-
<b>Total</b>	-	-	-	<b>620,220.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>620,220.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
281 Delivery and Management of Health Care	20 Health Services	620,220.00
<b>Total</b>		<b>620,220.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	4,209.00
25 Use of Goods and Services	165,536.00
32 Fixed Assets (Capital Goods)	450,475.00
<b>Total</b>	<b>620,220.00</b>



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29481 - Support to the National HIV/AIDS Response in Jamaica</b>								
21 Compensation of Employees	-	-	-	-	119,564.0	122,552.0	125,617.0	128,758.0
22 Travel Expenses and Subsistence	-	-	-	-	66,413.0	68,073.0	69,776.0	71,521.0
24 Utilities and Communication Services	-	-	-	-	4,775.0	5,014.0	5,139.0	5,267.0
25 Use of Goods and Services	-	-	-	-	572,353.0	634,815.0	639,365.0	643,781.0
29 Awards and Social Assistance	-	-	-	-	2,330.0	2,446.0	2,508.0	2,570.0
32 Fixed Assets (Capital Goods)	-	-	-	-	18,894.0	19,839.0	20,334.0	20,842.0
<b>Total Project 29481 - Support to the National HIV/AIDS Response in Jamaica</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>784,329.0</b>	<b>852,739.0</b>	<b>862,739.0</b>	<b>872,739.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Support to the National HIV/AIDS Response in Jamaica

**2. IMPLEMENTING AGENCY** Ministry of Health and Wellness

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

Global Fund

JAM-H-MOH-P14

**4. OBJECTIVES OF THE PROJECT**

To reduce AIDS related morbidity and mortality with effective biomedical and supporting interventions; and reduce new HIV infections among key populations through behavioural and structural interventions.

**5. ORIGINAL DURATION** January, 2016 - December, 2018

**FURTHER EXTENSION** January, 2019 - December, 2021

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

<b>(1) Local Component</b>	
Consolidated Fund	365,812.00
<b>Total</b>	<b>365,812.00</b>
<b>(2) External Component</b>	
Global Fund - Grant	1,829,061.00
<b>Total</b>	<b>1,829,061.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>2,194,873.00</b>



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

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Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

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

#### (1) Local Component

Consolidated Fund 1,061,855.00

**Total 1,061,855.00**

#### (2) External Component

Global Fund - Grant 3,409,406.00

**Total 3,409,406.00**

**Total ( 1 ) + ( 2 ) 4,471,261.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Reach 17,673 men-who-have-sex-with-men (MSM) with HIV prevention programs during the fiscal year;
- Reach 4,795 Transgender (TG) with HIV prevention programs during the fiscal year;
- Provide 15,906 MSM with HIV testing and test results during the fiscal year;
- Provide 4,319 TG with HIV testing and test results during the fiscal year;
- Reach 14,497 female sex worker (FSW) with HIV prevention programmes during the fiscal year;
- Provide 13,048 FSW with HIV testing and test results during the fiscal year;
- Provide at least 14,011 adults and children with antiretroviral therapy (ART) during the fiscal year.

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

(1) Local Component 442,110.00

(2) External Component 1,984,816.00

(3) **Total 2,426,926.00**

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 **2,358,647.00** ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Reached 3,854 men who have sex with men (MSM) with HIV prevention programmes during the fiscal year;
- Reached 265 Transgender (TG) with HIV prevention programmes during the fiscal year;
- Provided 3,455 MSM with HIV testing and results during the fiscal year;
- Provided 218 TG with HIV testing and results during the fiscal year;
- Provided 3,192 MSM with syphilis test and results during the fiscal year;
- Reached 4,979 female who has sex with female (FSW) with HIV prevention programs during the fiscal year;
- Provided 4,164 FSW with HIV test and results during the fiscal year;
- Provided 4,040 FSW with syphilis test and results during the fiscal year;
- Provided 13,932 adults and children with antiretroviral therapy during the fiscal year; and
- Enrolled 1,116 adults and children in Antiretroviral Therapy (ART) during the fiscal year.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Reach 17,673 Men-who-have-sex-with-Men (MSM) with HIV prevention programmes during the fiscal year;
- Reach 4,795 Transgender (TG) with HIV prevention programs during the fiscal year;
- Provide 15,906 MSM with HIV testing and test results during the fiscal year;
- Provide 4,319 TG with HIV testing and test results during the fiscal year;
- Reach 14,497 Female Sex Workers (FSW) with HIV prevention programmes during the fiscal year;
- Provide 13,048 FSW with HIV testing and test results during the fiscal year; and
- Provide at least 14,011 adults and children with Antiretroviral Therapy (ART) during the fiscal year.





## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
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SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	305,236.00	308,668.00	352,739.00	442,739.00
<b>Total</b>	-	-	-	<b>305,236.00</b>	<b>308,668.00</b>	<b>352,739.00</b>	<b>442,739.00</b>
<b>2. External Component</b>							
Global Fund - Grant	-	-	-	479,093.00	544,071.00	510,000.00	430,000.00
<b>Total</b>	-	-	-	<b>479,093.00</b>	<b>544,071.00</b>	<b>510,000.00</b>	<b>430,000.00</b>
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>784,329.00</b>	<b>852,739.00</b>	<b>862,739.00</b>	<b>872,739.00</b>

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
281 Delivery and Management of Health Care	20 Health Services	784,329.00
<b>Total</b>		<b>784,329.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	116,714.00
22 Travel Expenses and Subsistence	65,592.00
24 Utilities and Communication Services	4,775.00
25 Use of Goods and Services	103,709.00
29 Awards and Social Assistance	2,330.00
32 Fixed Assets (Capital Goods)	12,116.00
<b>Total</b>	<b>784,329.00</b>



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29521 - Technical support to Reduce Teenage Pregnancy</b>								
25 Use of Goods and Services	-	-	-	-	9,302.0	-	-	-
<b>Total Project 29521 - Technical support to Reduce Teenage Pregnancy</b>	-	-	-	-	<b>9,302.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Technical support to Reduce Teenage Pregnancy
- IMPLEMENTING AGENCY** National Family Planning Board
- FUNDING AGENCY** Inter-American Development Bank (IDB) or (IADB)
- PROJECT AGREEMENT NO** 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.

- ORIGINAL DURATION** June, 2017 - December, 2019

**FURTHER EXTENSION** January, 2020 - December, 2020

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	32,465.00
Total	32,465.00
Total ( 1 ) + ( 2 )	32,465.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To reduce the teenage pregnancy rate in Jamaica;
- Produce an Adolescent Sexual and Reproductive Health Training manual for health care workers and other adolescent stakeholders;
- Conduct a training for 60 Health Care Workers/Adolescent Stakeholders.
- Increase public awareness of Adolescent Sexual and Reproductive Health (ASRH) issues; and
- Increase access to Sexual and Reproductive Health (SRH) services and commodities for adolescents.

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

(1) Local Component	-
(2) External Component	7,754.00
(3) Total	7,754.00



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 8,000.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Completed the Adolescent Sexual and Reproductive Health Training Manual and Toolkit;
- Completed training for 60 Health Care Workers and Adolescent Stakeholders to build their capacity to provide adolescent friendly Services.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Provide contraceptive commodities to 500 adolescent mothers;
- Conduct Public Awareness Sessions of ASRH issues;

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Grant	-	-	-	9,302.00	-	-	-
<b>Total</b>	-	-	-	<b>9,302.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>9,302.00</b>	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
281 Delivery and Management of Health Care	20 Health Services	9,302.00
<b>Total</b>		<b>9,302.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	9,302.00
<b>Total</b>	<b>9,302.00</b>



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29540 - Western Children Adolescent Hospital</b>								
25 Use of Goods and Services	-	-	-	-	250,791.0	42,200.0	83,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	-	3,285,400.0	3,285,600.0	-
<b>Total Project 29540 - Western Children Adolescent Hospital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,791.0</b>	<b>3,327,600.0</b>	<b>3,368,600.0</b>	<b>-</b>

### 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

146/504/20

**4. OBJECTIVES OF THE PROJECT**

Construct and commission a Children's Hospital on the Cornwall Regional Hospital Compound.

**5. ORIGINAL DURATION** November, 2017 - March, 2022

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

(1) Local Component

Consolidated Fund

576,903.00

**Total**

**576,903.00**

(2) External Component

PRC - Grant

6,571,200.00

**Total**

**6,571,200.00**

**Total ( 1 ) + ( 2 )**

**7,148,103.00**

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

Construct, equip and commission a new functional Children's Hospital on the Cornwall Regional Hospital Compound.

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

(1) Local Component

85,226.00

(2) External Component

-

(3) Total

**85,226.00**



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

0.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Completed GOJ site preliminary activities ( site clearance and access road, utility relocation and reconnection and security services);
- Relocated parking facilities 30% complete;
- Chinese site preliminary activities ( erection of hoarding and setting up of site and dormitory) approximately 60% completed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Commence construction of the Hospital and achieve 60% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	250,791.00	42,200.00	83,000.00	-
<b>Total</b>	-	-	-	<b>250,791.00</b>	<b>42,200.00</b>	<b>83,000.00</b>	-
<b>2. External Component</b>							
PRC - Grant	-	-	-	-	3,285,400.00	3,285,600.00	-
<b>Total</b>	-	-	-	-	<b>3,285,400.00</b>	<b>3,285,600.00</b>	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>250,791.00</b>	<b>3,327,600.00</b>	<b>3,368,600.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
281 Delivery and Management of Health Care	20 Health Services	250,791.00
<b>Total</b>		<b>250,791.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	250,791.00
32 Fixed Assets (Capital Goods)	-
<b>Total</b>	<b>250,791.00</b>



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme</b>								
23 Rental of Property and Machinery	-	-	-	-	9,300.0	28,932.0	745.0	558.0
24 Utilities and Communication Services	-	-	-	-	3,206.0	5,476.0	282.0	211.0
25 Use of Goods and Services	-	-	-	-	332,593.0	1,033,530.0	165,154.0	475,053.0
32 Fixed Assets (Capital Goods)	-	-	-	-	108,858.0	1,323,239.0	2,368,960.0	1,893,325.0
<b>Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme</b>	-	-	-	-	<b>453,957.0</b>	<b>2,391,177.0</b>	<b>2,535,141.0</b>	<b>2,369,147.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Prevention and Care Management of Non Communicable Diseases Programme

**2. IMPLEMENTING AGENCY** Ministry of Health and Wellness

**3. FUNDING AGENCY** PROJECT AGREEMENT NO

Inter-American Development Bank (IDB) or (IADB) 4668/OC-JA

**4. OBJECTIVES OF THE PROJECT**

To contribute to the improvement of the health of Jamaica's population by strengthening comprehensive policies for the prevention of NCDs, risk factors and improved access to an upgraded and integrated system.

**5. ORIGINAL DURATION** December, 2018 - December, 2023

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

(1) Local Component

Total -

(2) External Component

IADB - Loan 6,392,500.00

Total 6,392,500.00

Total ( 1 ) + ( 2 ) 6,392,500.00

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Renovation of or construction at ten (10) Health Centers and three (3) Hospitals to improve primary and secondary health care.
- Acquisition of computer software, hardware and medical equipment to improve the management, quality and efficiency of healthcare.
- Conducting of the fourth Jamaica Health and Lifestyle Survey.

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

(1) Local Component -

(2) External Component 66,515.00

(3) Total 66,515.00



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

101,666.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete geotechnical studies and designs for the renovation/construction at the three (3) hospitals and ten (10) health centers;
- Outfit hospitals and health centres with new medical equipment and industrial laundry machines;
- Design and commence implementation of a sustainable Electronic Health Record (EHR) Platform; and,
- Strengthen telehealth/telementoring capacity of the MOHW to include chronic care management.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
EU - Grant	-	-	-	-	479,438.00	510,000.00	549,442.00
IADB - Loan	-	-	-	453,957.00	1,911,739.00	2,025,141.00	1,819,705.00
Total	-	-	-	453,957.00	2,391,177.00	2,535,141.00	2,369,147.00
Total( 1 ) + ( 2 )	-	-	-	453,957.00	2,391,177.00	2,535,141.00	2,369,147.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
281 Delivery and Management of Health Care	20 Health Services	453,957.00
<b>Total</b>		<b>453,957.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	9,300.00
24 Utilities and Communication Services	3,206.00
25 Use of Goods and Services	332,593.00
32 Fixed Assets (Capital Goods)	108,858.00
<b>Total</b>	<b>453,957.00</b>



## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29568 - Redevelopment of Cornwall Regional Hospital</b>								
25 Use of Goods and Services	-	-	-	-	1,385,005.0	1,283,009.0	700,000.0	-
32 Fixed Assets (Capital Goods)	-	-	-	-	400,000.0	1,000,000.0	441,122.0	-
<b>Total Project 29568 - Redevelopment of Cornwall Regional Hospital</b>	-	-	-	-	<b>1,785,005.0</b>	<b>2,283,009.0</b>	<b>1,141,122.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Redevelopment of Cornwall Regional Hospital
- IMPLEMENTING AGENCY** Ministry of Health and Wellness
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To improve service delivery in the public health system by rehabilitating the Cornwall Regional Hospital to include: Heating, Ventilation & Air Conditioning (HVAC) Systems, Mechanical, Electrical & Plumbing (MEP), Information & Communication Technology (ICT), Structural and equipping of the facility.

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

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

(1) Local Component	
GOJ	5,068,014.00
<b>Total</b>	<b>5,068,014.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>5,068,014.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of the Cornwall Regional Hospital to include procurement of Medical Equipment;

- Phase I - Roof repair,
- Phase II A - Demolition and structural repairs to floors 7-9,
- Phase II B - Demolition and structural repairs to basement and floor 1-6, rehabilitation of water tanks and construction of roof for atria,
- Phase III - Rehabilitation and redevelopment of floors 1-10 to include installation of MEP, ICT and HVAC Systems, furnishings, medical equipment and machinery.

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

(1) Local Component	564,000.00
(2) External Component	-
<b>(3) Total</b>	<b>564,000.00</b>





## 2020-2021 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness  
Budget 6 - Capital  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 281 - Delivery and Management of Health Care

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Phase I - Roof repair completed.
- Phase II A - Demolition and structural repairs to floors 7-9; 10% complete.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- To achieve 100% completion of works under Phase II A,
- To achieve 100% completion of works under Phase II B,
- Commence Phase III to achieve 30% completion of work, and
- Commence procurement of Medical equipment.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,785,005.00	2,283,009.00	1,141,122.00	-
<b>Total</b>	-	-	-	<b>1,785,005.00</b>	<b>2,283,009.00</b>	<b>1,141,122.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>1,785,005.00</b>	<b>2,283,009.00</b>	<b>1,141,122.00</b>	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
281 Delivery and Management of Health Care	20 Health Services	1,785,005.00
<b>Total</b>		<b>1,785,005.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	1,385,005.00
32 Fixed Assets (Capital Goods)	400,000.00
<b>Total</b>	<b>1,785,005.00</b>



## 2020-2021 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Bellevue Hospital delivers mental health services through a two-pronged system consisting of residential and outpatient care. It is the largest specialist public mental health facility in Jamaica.

### Vision and Mission Statement

The Bellevue Hospital's Vision is to become the leading mental health facility in the Caribbean, providing evidenced based best practice, psychiatric services, equipped with clinical and support service, employing modern computerized technology, situated in an environment which promotes and sustains the wellness of our clients and staff.

Its Mission is 'to be responsible and committed to providing the highest quality psychiatric care, ensuring that medical treatment, nursing and rehabilitative care is carried out in a clean and safe environment"

### Results Framework

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



## 2020-2021 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 07 - Health Affairs and Services</b>								
<b>01 Health Administration</b>	<b>1,695,436.0</b>	<b>1,727,702.0</b>	<b>1,866,613.0</b>	-	<b>1,905,496.0</b>	<b>1,930,684.0</b>	<b>1,955,465.0</b>	<b>2,005,935.0</b>
01 001 Executive Direction and Administration	-	-	-	-	367,284.0	390,149.0	403,948.0	417,943.0
01 175 Mental Health Services	-	1,727,702.0	1,866,613.0	-	1,538,212.0	1,540,535.0	1,551,517.0	1,587,992.0
01 277 Health Services Support	1,695,436.0	-	-	-	-	-	-	-
<b>Total Function 07 - Health Affairs and Services</b>	<b>1,695,436.0</b>	<b>1,727,702.0</b>	<b>1,866,613.0</b>	-	<b>1,905,496.0</b>	<b>1,930,684.0</b>	<b>1,955,465.0</b>	<b>2,005,935.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>1,695,436.0</b>	<b>1,727,702.0</b>	<b>1,866,613.0</b>	-	<b>1,905,496.0</b>	<b>1,930,684.0</b>	<b>1,955,465.0</b>	<b>2,005,935.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,079,745.0	1,105,229.0	1,105,229.0	-	1,173,566.0	1,194,990.0	1,216,951.0	1,239,460.0
22	Travel Expenses and Subsistence	114,414.0	129,547.0	141,547.0	-	144,000.0	145,000.0	146,000.0	148,002.0
24	Utilities and Communication Services	133,500.0	84,000.0	97,000.0	-	131,000.0	132,500.0	131,500.0	132,500.0
25	Use of Goods and Services	353,277.0	384,470.0	498,381.0	-	434,470.0	443,194.0	446,014.0	468,973.0
29	Awards and Social Assistance	6,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	8,500.0	19,456.0	19,456.0	-	17,460.0	10,000.0	10,000.0	12,000.0
Total Budget 1 - Recurrent		1,695,436.0	1,727,702.0	1,866,613.0	-	1,905,496.0	1,930,684.0	1,955,465.0	2,005,935.0



## 2020-2021 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	-	-	-	-	<b>367,284.0</b>	<b>390,149.0</b>	<b>403,948.0</b>	<b>417,943.0</b>
10005	Direction and Administration	-	-	-	-	367,284.0	390,149.0	403,948.0	417,943.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	-	<b>367,284.0</b>	<b>390,149.0</b>	<b>403,948.0</b>	<b>417,943.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	276,701.0	297,053.0	308,234.0	319,890.0
22	Travel Expenses and Subsistence	-	-	-	-	41,300.0	42,209.0	43,143.0	44,100.0
24	Utilities and Communication Services	-	-	-	-	16,000.0	16,550.0	17,128.0	17,735.0
25	Use of Goods and Services	-	-	-	-	33,283.0	34,337.0	35,443.0	36,218.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	-	<b>367,284.0</b>	<b>390,149.0</b>	<b>403,948.0</b>	<b>417,943.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Bellevue Hospital.

21	Compensation of Employees	-	-	-	-	276,701.0	297,053.0	308,234.0	319,890.0
22	Travel Expenses and Subsistence	-	-	-	-	41,300.0	42,209.0	43,143.0	44,100.0
24	Utilities and Communication Services	-	-	-	-	16,000.0	16,550.0	17,128.0	17,735.0
25	Use of Goods and Services	-	-	-	-	33,283.0	34,337.0	35,443.0	36,218.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>367,284.0</b>	<b>390,149.0</b>	<b>403,948.0</b>	<b>417,943.0</b>



## 2020-2021 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 175 - Mental Health Services

### Description of Programme

This Programme supports both the hospital's Occupational Therapy (OT) and Rehabilitation Programme which aim to improve the quality of life of individuals by helping them to reduce their limitations through purposeful activities, increasing their self-care skills, maintaining maximum function and ability (both physical and social) and preparing persons for employment. This is carried out both at the Bellevue Hospital's OT Centre and at the Kenneth Royes Rehabilitation Centre.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Provision of Psychiatric and Rehabilitative Services</b>	-	<b>1,727,702.0</b>	<b>1,866,613.0</b>	-	<b>1,538,212.0</b>	<b>1,540,535.0</b>	<b>1,551,517.0</b>	<b>1,587,992.0</b>
10892 Rehabilitative Health Services	-	68,426.0	68,426.0	-	101,632.0	94,000.0	94,000.0	102,000.0
10919 Delivery of Health Services	-	1,659,276.0	1,798,187.0	-	1,436,580.0	1,446,535.0	1,457,517.0	1,485,992.0
<b>Total Programme 175 - Mental Health Services</b>	-	<b>1,727,702.0</b>	<b>1,866,613.0</b>	-	<b>1,538,212.0</b>	<b>1,540,535.0</b>	<b>1,551,517.0</b>	<b>1,587,992.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	1,105,229.0	1,105,229.0	-	896,865.0	897,937.0	908,717.0	919,570.0
22 Travel Expenses and Subsistence	-	129,547.0	141,547.0	-	102,700.0	102,791.0	102,857.0	103,902.0
24 Utilities and Communication Services	-	84,000.0	97,000.0	-	115,000.0	115,950.0	114,372.0	114,765.0
25 Use of Goods and Services	-	384,470.0	498,381.0	-	401,187.0	408,857.0	410,571.0	432,755.0
29 Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32 Fixed Assets (Capital Goods)	-	19,456.0	19,456.0	-	17,460.0	10,000.0	10,000.0	12,000.0
<b>Total Programme 175 - Mental Health Services</b>	-	<b>1,727,702.0</b>	<b>1,866,613.0</b>	-	<b>1,538,212.0</b>	<b>1,540,535.0</b>	<b>1,551,517.0</b>	<b>1,587,992.0</b>

#### Sub Programme 20 - Provision of Psychiatric and Rehabilitative Services

##### Activity 10892 - Rehabilitative Health Services

This activity supports the operations of the **Kenneth Royes Rehabilitation Centre**, a half-way institution for the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

21 Compensation of Employees	-	35,000.0	35,000.0	-	58,632.0	51,000.0	53,000.0	56,000.0
22 Travel Expenses and Subsistence	-	5,000.0	5,000.0	-	7,000.0	7,000.0	7,000.0	8,000.0
24 Utilities and Communication Services	-	6,000.0	6,000.0	-	8,000.0	8,000.0	6,000.0	6,000.0
25 Use of Goods and Services	-	20,426.0	20,426.0	-	25,000.0	26,000.0	26,000.0	30,000.0
32 Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	3,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 10892 - Rehabilitative Health Services</b>	-	<b>68,426.0</b>	<b>68,426.0</b>	-	<b>101,632.0</b>	<b>94,000.0</b>	<b>94,000.0</b>	<b>102,000.0</b>



## 2020-2021 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 175 - Mental Health Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10919 - Delivery of Health Services

This activity supports the operations of the **Bellevue Hospital**, a tertiary care specialist institution with a resident capacity of 800 beds. The hospital has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. The provision of medical, nursing and rehabilitative services in a clean and safe environment; and
2. The return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

21	Compensation of Employees	-	1,070,229.0	1,070,229.0	-	838,233.0	846,937.0	855,717.0	863,570.0
22	Travel Expenses and Subsistence	-	124,547.0	136,547.0	-	95,700.0	95,791.0	95,857.0	95,902.0
24	Utilities and Communication Services	-	78,000.0	91,000.0	-	107,000.0	107,950.0	108,372.0	108,765.0
25	Use of Goods and Services	-	364,044.0	477,955.0	-	376,187.0	382,857.0	384,571.0	402,755.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	17,456.0	17,456.0	-	14,460.0	8,000.0	8,000.0	10,000.0
<b>Total Activity 10919 - Delivery of Health Services</b>		-	<b>1,659,276.0</b>	<b>1,798,187.0</b>	-	<b>1,436,580.0</b>	<b>1,446,535.0</b>	<b>1,457,517.0</b>	<b>1,485,992.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Delivery of Health Services</b>	<b>1,695,436.0</b>	-	-	-	-	-	-	-
10891 Delivery of Health Services at Bellevue Hospital	1,627,338.0	-	-	-	-	-	-	-
10892 Rehabilitative Health Services	68,098.0	-	-	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>	<b>1,695,436.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	1,079,745.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	114,414.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	133,500.0	-	-	-	-	-	-	-
25 Use of Goods and Services	353,277.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	6,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	8,500.0	-	-	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>	<b>1,695,436.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request.

### Vision and Mission Statement

The Vision of the Department of Government Chemist is to have an effective regulatory system supported by sound science.

Its Mission is to provide authoritative analytical and advisory services based on science in support of Governmental programmes.

### Results Framework

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

### Key Performance Indicators

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

### 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.





# 2020-2021 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 07 - Health Affairs and Services</b>								
<b>01 Health Administration</b>	<b>55,606.0</b>	<b>64,205.0</b>	<b>64,205.0</b>	-	<b>68,700.0</b>	<b>75,406.0</b>	<b>77,563.0</b>	<b>79,620.0</b>
01 001 Executive Direction and Administration	-	-	-	-	25,417.0	24,834.0	25,603.0	25,816.0
01 176 Chemistry Support Services	-	64,205.0	64,205.0	-	43,283.0	50,572.0	51,960.0	53,804.0
01 277 Health Services Support	55,606.0	-	-	-	-	-	-	-
<b>Total Function 07 - Health Affairs and Services</b>	<b>55,606.0</b>	<b>64,205.0</b>	<b>64,205.0</b>	-	<b>68,700.0</b>	<b>75,406.0</b>	<b>77,563.0</b>	<b>79,620.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>55,606.0</b>	<b>64,205.0</b>	<b>64,205.0</b>	-	<b>68,700.0</b>	<b>75,406.0</b>	<b>77,563.0</b>	<b>79,620.0</b>

Analysis of Expenditure									
21	Compensation of Employees	25,651.0	31,886.0	31,886.0	-	34,190.0	34,960.0	35,749.0	36,557.0
22	Travel Expenses and Subsistence	2,166.0	3,952.0	3,952.0	-	4,126.0	4,126.0	4,126.0	4,126.0
24	Utilities and Communication Services	3,364.0	4,499.0	4,499.0	-	4,054.0	4,234.0	4,423.0	4,622.0
25	Use of Goods and Services	20,595.0	17,418.0	17,418.0	-	19,900.0	21,250.0	21,865.0	22,880.0
27	Grants, Contributions and Subsidies	20.0	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	3,810.0	6,430.0	6,430.0	-	6,410.0	10,816.0	11,380.0	11,415.0
Total Budget 1 - Recurrent		55,606.0	64,205.0	64,205.0	-	68,700.0	75,406.0	77,563.0	79,620.0



## 2020-2021 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	-	-	-	<b>25,417.0</b>	<b>24,834.0</b>	<b>25,603.0</b>	<b>25,816.0</b>
10005 Direction and Administration	-	-	-	-	25,417.0	24,834.0	25,603.0	25,816.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	-	<b>25,417.0</b>	<b>24,834.0</b>	<b>25,603.0</b>	<b>25,816.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	11,952.0	12,240.0	12,536.0	12,830.0
22	Travel Expenses and Subsistence	-	-	-	741.0	741.0	741.0	741.0
24	Utilities and Communication Services	-	-	-	4,054.0	4,234.0	4,423.0	4,622.0
25	Use of Goods and Services	-	-	-	7,275.0	7,283.0	7,192.0	7,401.0
27	Grants, Contributions and Subsidies	-	-	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	-	-	-	1,375.0	316.0	691.0	202.0
<b>Total Programme 001 - Executive Direction and Administration</b>		-	-	-	<b>25,417.0</b>	<b>24,834.0</b>	<b>25,603.0</b>	<b>25,816.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Department of Government Chemist.

21	Compensation of Employees	-	-	-	11,952.0	12,240.0	12,536.0	12,830.0
22	Travel Expenses and Subsistence	-	-	-	741.0	741.0	741.0	741.0
24	Utilities and Communication Services	-	-	-	4,054.0	4,234.0	4,423.0	4,622.0
25	Use of Goods and Services	-	-	-	7,275.0	7,283.0	7,192.0	7,401.0
27	Grants, Contributions and Subsidies	-	-	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	-	-	-	1,375.0	316.0	691.0	202.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>25,417.0</b>	<b>24,834.0</b>	<b>25,603.0</b>	<b>25,816.0</b>



## 2020-2021 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 176 - Chemistry Support Services

### Description of Programme

This programme which supports public health related activities provides analytical services in the following areas:

**Food Laboratory** - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export and local trade.

**Pharmaceutical Laboratory** - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration as well as as granting licenses to manufacture by the Ministry of Health and Wellness. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Public Health Agency Medicines Quality Control and Surveillance Department in the sharing of drug information.

**Toxicology Laboratory** - analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.

### Performance Targets FY 2020/21

- Number of Pharmaceutical samples analysed – 32
- Number of Food (milk) samples analyses -52
- Number of Toxicology samples analysed – 35

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Analytical and Advisory Services</b>	-	<b>64,205.0</b>	<b>64,205.0</b>	-	<b>43,283.0</b>	<b>50,572.0</b>	<b>51,960.0</b>	<b>53,804.0</b>
10893 Analytical, Testing and Advisory Services	-	64,205.0	64,205.0	-	43,283.0	50,572.0	51,960.0	53,804.0
<b>Total Programme 176 - Chemistry Support Services</b>	-	<b>64,205.0</b>	<b>64,205.0</b>	-	<b>43,283.0</b>	<b>50,572.0</b>	<b>51,960.0</b>	<b>53,804.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	31,886.0	31,886.0	-	22,238.0	22,720.0	23,213.0	23,727.0
22	Travel Expenses and Subsistence	-	3,952.0	3,952.0	-	3,385.0	3,385.0	3,385.0	3,385.0
24	Utilities and Communication Services	-	4,499.0	4,499.0	-	-	-	-	-
25	Use of Goods and Services	-	17,418.0	17,418.0	-	12,625.0	13,967.0	14,673.0	15,479.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	6,430.0	6,430.0	-	5,035.0	10,500.0	10,689.0	11,213.0
	<b>Total Programme 176 - Chemistry Support Services</b>	<b>-</b>	<b>64,205.0</b>	<b>64,205.0</b>	<b>-</b>	<b>43,283.0</b>	<b>50,572.0</b>	<b>51,960.0</b>	<b>53,804.0</b>

### 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	31,886.0	-	22,238.0	22,720.0	23,213.0	23,727.0
22	Travel Expenses and Subsistence	-	3,952.0	3,952.0	-	3,385.0	3,385.0	3,385.0	3,385.0
24	Utilities and Communication Services	-	4,499.0	4,499.0	-	-	-	-	-
25	Use of Goods and Services	-	17,418.0	17,418.0	-	12,625.0	13,967.0	14,673.0	15,479.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	6,430.0	6,430.0	-	5,035.0	10,500.0	10,689.0	11,213.0
	<b>Total Activity 10893 - Analytical, Testing and Advisory Services</b>	-	<b>64,205.0</b>	<b>64,205.0</b>	-	<b>43,283.0</b>	<b>50,572.0</b>	<b>51,960.0</b>	<b>53,804.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>26 Common Health Services</b>	<b>55,606.0</b>	-	-	-	-	-	-	-
10893 Analytical, Testing and Advisory Services	55,606.0	-	-	-	-	-	-	-
<b>Total Programme 277 - Health Services Support</b>	<b>55,606.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	25,651.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,166.0	-	-	-	-	-	-
24	Utilities and Communication Services	3,364.0	-	-	-	-	-	-
25	Use of Goods and Services	20,595.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	20.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,810.0	-	-	-	-	-	-
	<b>Total Programme 277 - Health Services Support</b>	<b>55,606.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Culture, Gender, Entertainment and Sports (MCGES) is charged with the responsibility of pursuing policies and programmes that will build and contribute to the promotion of Brand Jamaica as a key element of increasing economic growth and advancement in the areas of Cultural and Creative Industries, Gender Mainstreaming, Entertainment and Sports.

The public bodies that are under the portfolio of this Ministry include:

Bureau of Gender Affairs  
Creative Production and Training Centre (CPTC)  
Institute of Jamaica (IOJ)  
National Library of Jamaica (NLJ)  
Independence Park Ltd (IPL)  
Institute of Sports (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 **\$332.890m**

### Vision and Mission Statement

Fueled by dynamism, creativity and passion the Ministry of Culture, Gender, Entertainment and Sport (MCGES) has contributed to a vibrant, prosperous and inclusive Jamaica by preserving, promoting and developing our culture, gender, entertainment and sporting strategic objectives.

The Mission of the Ministry is to enhance the quality of life and prosperity of all citizens by enabling a strong Brand Jamaica; by preserving our heritage and promoting our culture; while ensuring citizens' full and equal access to economic, social, creative, sport and recreational opportunities.

### Results Framework

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

### Key Performance Indicators

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

### Vision 2030 Goals and Outcomes:

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

Outcome No. 4: Authentic and Transformational Culture

Goal No. 2: The Jamaican Society is safe, cohesive and just.

Outcome No. 6: Effective Governance.

Goal No. 3: Jamaica's economy is prosperous.

Outcome No. 12: Internationally Competitive Industry Structures- Creative Industries, Entertainment and Sport.

### Medium Term National/Sector Strategies:

1. Integrate Jamaica's Nation Brand into Developmental Processes.

2. Preserve, Develop and Promote Jamaica's Cultural Heritage.

3. Foster Equity in all Spheres of Society.

4. Establish systems, structures, mechanisms and other arrangements for local and global marketing, promotion and distribution of Jamaica's cultural and creative products and services.

5. Strengthen the Role of Sport in all aspects on National Development.



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent

\$ '000

### Ministry Objectives:

1. Increase the contribution of the Cultural and Creative Industries, Entertainment and Sports sectors to the Gross Domestic Product (GDP) thereby contributing to economic growth. Advancing Jamaican culture as a driver of economic growth and Jamaica's international competitiveness.
2. Preserve brand Jamaica's image and National Symbols and the protection of intellectual property rights of practitioners in the creative industries.
3. Protect and preserve Jamaican's heritage; strengthen the process to identify, monitor, conserve and safeguard tangible and intangible heritage and assets; maintain and promote world heritage sites and promote positive values and attitudes in Jamaican citizens.
4. Promote and sustain human development through gender mainstreaming within a human rights framework and the elimination of gender-based discrimination.
5. Develop markets and promote local talent as well as bolster entertainment products and provide developmental opportunities in the various creative sectors.
6. Advance the role of sports in individual empowerment, community renewal, tourism, economic growth and development.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>01</b>	<b>Executive and Legislative Services</b>	<b>569,579.0</b>	<b>647,019.0</b>	<b>581,162.0</b>	-	<b>983,711.0</b>	<b>957,108.0</b>	<b>985,143.0</b>	<b>1,043,540.0</b>
01	001 Executive Direction and Administration	569,579.0	647,019.0	581,162.0	-	983,711.0	957,108.0	985,143.0	1,043,540.0
<b>Total Function 01 - General Public Services</b>		<b>569,579.0</b>	<b>647,019.0</b>	<b>581,162.0</b>	-	<b>983,711.0</b>	<b>957,108.0</b>	<b>985,143.0</b>	<b>1,043,540.0</b>
<b>Function 04 - Economic Affairs</b>									
<b>13</b>	<b>Tourism</b>	<b>67,508.0</b>	<b>209,734.0</b>	<b>285,294.0</b>	-	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>
13	001 Executive Direction and Administration	67,508.0	209,734.0	285,294.0	-	-	-	-	-
13	267 Entertainment Economic Linkages	-	-	-	-	209,268.0	209,268.0	209,268.0	209,268.0
<b>Total Function 04 - Economic Affairs</b>		<b>67,508.0</b>	<b>209,734.0</b>	<b>285,294.0</b>	-	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>
<b>Function 08 - Recreation, Culture and Religion</b>									
<b>01</b>	<b>Recreational and Sporting Services</b>	<b>865,386.0</b>	<b>897,311.0</b>	<b>980,601.0</b>	-	<b>929,562.0</b>	<b>985,372.0</b>	<b>1,030,677.0</b>	<b>1,075,794.0</b>
01	268 Development and Promotion of Sports and Recreation	-	-	-	-	929,562.0	985,372.0	1,030,677.0	1,075,794.0
01	501 Promotion of Sports	865,386.0	897,311.0	980,601.0	-	-	-	-	-
<b>02</b>	<b>Art and Cultural Services</b>	<b>2,356,422.0</b>	<b>2,255,740.0</b>	<b>2,167,673.0</b>	-	<b>2,207,156.0</b>	<b>2,238,769.0</b>	<b>2,308,033.0</b>	<b>2,372,974.0</b>
02	001 Executive Direction and Administration	96,336.0	66,913.0	107,130.0	-	-	-	-	-
02	004 Regional and International Cooperation	53,419.0	-	-	-	-	-	-	-
02	265 Arts and Culture Preservation and Promotion	-	-	-	-	2,207,156.0	2,238,769.0	2,308,033.0	2,372,974.0
02	450 Promotion of Arts and Culture	1,912,674.0	1,894,493.0	1,766,209.0	-	-	-	-	-
02	451 Public Libraries	293,993.0	294,334.0	294,334.0	-	-	-	-	-
<b>03</b>	<b>Broadcasting and Publishing Services</b>	<b>79,158.0</b>	<b>75,196.0</b>	<b>75,196.0</b>	-	<b>79,990.0</b>	<b>79,990.0</b>	<b>79,987.0</b>	<b>79,987.0</b>
03	265 Arts and Culture Preservation and Promotion	-	-	-	-	79,990.0	79,990.0	79,987.0	79,987.0
03	467 Production and Marketing of Radio and Television Programmes	79,158.0	75,196.0	75,196.0	-	-	-	-	-
<b>Total Function 08 - Recreation, Culture and Religion</b>		<b>3,300,966.0</b>	<b>3,228,247.0</b>	<b>3,223,470.0</b>	-	<b>3,216,708.0</b>	<b>3,304,131.0</b>	<b>3,418,697.0</b>	<b>3,528,755.0</b>
<b>Function 10 - Social Security and Welfare Services</b>									
<b>99</b>	<b>Other Social Security and Welfare Services</b>	<b>327,079.0</b>	<b>527,179.0</b>	<b>518,179.0</b>	-	<b>491,578.0</b>	<b>497,708.0</b>	<b>514,860.0</b>	<b>510,609.0</b>
99	266 Gender Mainstreaming	-	-	-	-	491,578.0	497,708.0	514,860.0	510,609.0
99	325 Social Welfare Services	327,079.0	527,179.0	518,179.0	-	-	-	-	-
<b>Total Function 10 - Social Security and Welfare Services</b>		<b>327,079.0</b>	<b>527,179.0</b>	<b>518,179.0</b>	-	<b>491,578.0</b>	<b>497,708.0</b>	<b>514,860.0</b>	<b>510,609.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>4,265,132.0</b>	<b>4,612,179.0</b>	<b>4,608,105.0</b>	-	<b>4,901,265.0</b>	<b>4,968,215.0</b>	<b>5,127,968.0</b>	<b>5,292,172.0</b>
<b>Less Appropriations-In-Aid</b>		<b>520,669.0</b>	<b>492,700.0</b>	<b>363,066.0</b>	-	<b>332,890.0</b>	<b>344,074.0</b>	<b>358,983.0</b>	<b>372,140.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>3,744,463.0</b>	<b>4,119,479.0</b>	<b>4,245,039.0</b>	-	<b>4,568,375.0</b>	<b>4,624,141.0</b>	<b>4,768,985.0</b>	<b>4,920,032.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	1,460,658.0	1,563,511.0	1,563,511.0	-	1,673,098.0	1,709,515.0	1,746,914.0	1,785,425.0
22	Travel Expenses and Subsistence	444,479.0	470,806.0	459,789.0	-	549,090.0	559,195.0	574,979.0	599,200.0
23	Rental of Property and Machinery	163,991.0	234,238.0	190,188.0	-	226,580.0	232,541.0	245,674.0	257,724.0
24	Utilities and Communication Services	337,138.0	315,416.0	295,416.0	-	325,255.0	330,954.0	341,466.0	351,751.0
25	Use of Goods and Services	1,333,148.0	1,459,311.0	1,412,244.0	-	1,479,380.0	1,542,825.0	1,601,111.0	1,685,120.0
27	Grants, Contributions and Subsidies	220,091.0	227,467.0	348,027.0	-	377,580.0	336,709.0	358,323.0	361,506.0
28	Retirement Benefits	110,528.0	108,867.0	108,867.0	-	115,697.0	118,495.0	122,278.0	124,211.0
29	Awards and Social Assistance	8,996.0	8,397.0	8,397.0	-	13,278.0	14,003.0	14,059.0	14,135.0
31	Land	3,360.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	181,943.0	223,366.0	220,866.0	-	139,707.0	122,378.0	121,564.0	111,373.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	800.0	800.0	800.0	-	1,600.0	1,600.0	1,600.0	1,727.0
<b>Total Budget 1 - Recurrent</b>		<b>4,265,132.0</b>	<b>4,612,179.0</b>	<b>4,608,105.0</b>	-	<b>4,901,265.0</b>	<b>4,968,215.0</b>	<b>5,127,968.0</b>	<b>5,292,172.0</b>
<b>Less Appropriations-In-Aid</b>		<b>520,669.0</b>	<b>492,700.0</b>	<b>363,066.0</b>	-	<b>332,890.0</b>	<b>344,074.0</b>	<b>358,983.0</b>	<b>372,140.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>3,744,463.0</b>	<b>4,119,479.0</b>	<b>4,245,039.0</b>	-	<b>4,568,375.0</b>	<b>4,624,141.0</b>	<b>4,768,985.0</b>	<b>4,920,032.0</b>





## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>346,370.0</b>	<b>470,815.0</b>	<b>414,958.0</b>	-	<b>517,519.0</b>	<b>475,495.0</b>	<b>503,877.0</b>	<b>560,303.0</b>
10001	Direction and Management	101,193.0	132,206.0	100,873.0	-	133,208.0	118,355.0	122,115.0	130,042.0
10002	Financial Management and Accounting Services	6,117.0	7,969.0	8,469.0	-	9,928.0	10,481.0	10,775.0	11,039.0
10003	Human Resource Management and Other Support Services	193,486.0	226,672.0	201,648.0	-	265,674.0	238,447.0	259,442.0	291,181.0
10005	Direction and Administration	-	54,006.0	54,006.0	-	56,776.0	58,881.0	61,344.0	76,277.0
10279	Administration of Internal Audit	18,967.0	20,466.0	20,466.0	-	22,476.0	22,216.0	22,756.0	23,507.0
11662	Public Relations and Communication	-	29,496.0	29,496.0	-	29,457.0	27,115.0	27,445.0	28,257.0
12030	Communication and Public Relations	26,607.0	-	-	-	-	-	-	-
<b>02</b>	<b>Policy, Planning and Development</b>	<b>223,209.0</b>	<b>176,204.0</b>	<b>166,204.0</b>	-	<b>466,192.0</b>	<b>481,613.0</b>	<b>481,266.0</b>	<b>483,237.0</b>
10005	Direction and Administration	223,209.0	176,204.0	166,204.0	-	214,046.0	276,683.0	275,820.0	277,439.0
10228	Corporate and Strategic Planning	-	-	-	-	17,993.0	18,662.0	19,076.0	19,402.0
11466	Development of Cultural and Creative Industries (DCCI)	-	-	-	-	234,153.0	186,268.0	186,370.0	186,396.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>569,579.0</b>	<b>647,019.0</b>	<b>581,162.0</b>	-	<b>983,711.0</b>	<b>957,108.0</b>	<b>985,143.0</b>	<b>1,043,540.0</b>

Analysis of Expenditure									
21	Compensation of Employees	141,974.0	185,779.0	151,139.0	-	233,287.0	227,339.0	243,727.0	260,519.0
22	Travel Expenses and Subsistence	75,803.0	132,625.0	116,408.0	-	146,322.0	148,888.0	154,422.0	172,496.0
23	Rental of Property and Machinery	28,452.0	43,307.0	43,307.0	-	41,231.0	41,733.0	42,073.0	45,502.0
24	Utilities and Communication Services	30,857.0	34,823.0	34,823.0	-	38,725.0	38,381.0	40,596.0	42,816.0
25	Use of Goods and Services	236,121.0	229,136.0	214,136.0	-	326,997.0	346,861.0	343,807.0	371,570.0
27	Grants, Contributions and Subsidies	29,000.0	11,300.0	11,300.0	-	177,973.0	135,777.0	142,922.0	143,390.0
29	Awards and Social Assistance	1,800.0	2,500.0	2,500.0	-	3,200.0	3,800.0	3,791.0	3,800.0
32	Fixed Assets (Capital Goods)	25,572.0	7,549.0	7,549.0	-	15,976.0	14,329.0	13,805.0	3,447.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>569,579.0</b>	<b>647,019.0</b>	<b>581,162.0</b>	-	<b>983,711.0</b>	<b>957,108.0</b>	<b>985,143.0</b>	<b>1,043,540.0</b>

#### Sub Programme 01 - Central Administration

##### Activity 10001 - Direction and Management

This activity relates to the affairs of the Office of the Minister, Office of the Permanent Secretary, Legal Services Division and Cinematograph Authority.

21	Compensation of Employees	44,423.0	60,016.0	33,683.0	-	61,849.0	46,435.0	50,521.0	55,363.0
22	Travel Expenses and Subsistence	30,732.0	34,072.0	34,072.0	-	36,833.0	34,833.0	34,561.0	34,561.0
25	Use of Goods and Services	25,038.0	36,358.0	31,358.0	-	33,792.0	36,387.0	36,333.0	39,418.0
27	Grants, Contributions and Subsidies	-	800.0	800.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,000.0	960.0	960.0	-	234.0	200.0	200.0	200.0
<b>Total Activity 10001 - Direction and Management</b>		<b>101,193.0</b>	<b>132,206.0</b>	<b>100,873.0</b>	-	<b>133,208.0</b>	<b>118,355.0</b>	<b>122,115.0</b>	<b>130,042.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	4,102.0	5,740.0	6,240.0	-	7,906.0	8,259.0	8,553.0	8,706.0
22	Travel Expenses and Subsistence	1,715.0	1,629.0	1,629.0	-	2,022.0	2,022.0	2,022.0	2,122.0
25	Use of Goods and Services	300.0	300.0	300.0	-	-	200.0	200.0	211.0
32	Fixed Assets (Capital Goods)	-	300.0	300.0	-	-	-	-	-
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>6,117.0</b>	<b>7,969.0</b>	<b>8,469.0</b>	<b>-</b>	<b>9,928.0</b>	<b>10,481.0</b>	<b>10,775.0</b>	<b>11,039.0</b>

### 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	57,938.0	62,730.0	53,923.0	-	71,387.0	76,446.0	87,036.0	97,266.0
22	Travel Expenses and Subsistence	17,238.0	58,601.0	42,384.0	-	33,030.0	34,884.0	38,077.0	39,526.0
23	Rental of Property and Machinery	28,452.0	30,966.0	30,966.0	-	31,890.0	31,894.0	31,699.0	34,635.0
24	Utilities and Communication Services	30,857.0	34,005.0	34,005.0	-	37,593.0	37,425.0	39,594.0	41,767.0
25	Use of Goods and Services	34,055.0	33,751.0	33,751.0	-	75,563.0	40,997.0	46,864.0	71,990.0
29	Awards and Social Assistance	1,800.0	2,500.0	2,500.0	-	3,200.0	3,800.0	3,791.0	3,800.0
32	Fixed Assets (Capital Goods)	23,146.0	4,119.0	4,119.0	-	13,011.0	13,001.0	12,381.0	2,197.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>193,486.0</b>	<b>226,672.0</b>	<b>201,648.0</b>	<b>-</b>	<b>265,674.0</b>	<b>238,447.0</b>	<b>259,442.0</b>	<b>291,181.0</b>

### Activity 10005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	-	17,432.0	17,432.0	-	18,739.0	19,208.0	19,688.0	20,180.0
22	Travel Expenses and Subsistence	-	10,266.0	10,266.0	-	8,358.0	10,260.0	10,459.0	26,054.0
23	Rental of Property and Machinery	-	12,015.0	12,015.0	-	9,015.0	9,440.0	9,886.0	10,355.0
24	Utilities and Communication Services	-	818.0	818.0	-	1,132.0	956.0	1,002.0	1,049.0
25	Use of Goods and Services	-	4,875.0	4,875.0	-	10,359.0	10,344.0	11,636.0	11,677.0
27	Grants, Contributions and Subsidies	-	8,000.0	8,000.0	-	7,973.0	7,973.0	7,973.0	6,462.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	-	1,200.0	700.0	700.0	500.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>-</b>	<b>54,006.0</b>	<b>54,006.0</b>	<b>-</b>	<b>56,776.0</b>	<b>58,881.0</b>	<b>61,344.0</b>	<b>76,277.0</b>

### 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	14,977.0	13,766.0	13,766.0	-	14,789.0	15,239.0	15,468.0	15,855.0
22	Travel Expenses and Subsistence	3,990.0	6,270.0	6,270.0	-	6,886.0	6,977.0	7,288.0	7,652.0
25	Use of Goods and Services	-	100.0	100.0	-	120.0	-	-	-
32	Fixed Assets (Capital Goods)	-	330.0	330.0	-	681.0	-	-	-
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>18,967.0</b>	<b>20,466.0</b>	<b>20,466.0</b>	<b>-</b>	<b>22,476.0</b>	<b>22,216.0</b>	<b>22,756.0</b>	<b>23,507.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11662 - Public Relations and Communication

This activity supports the Communications Unit which seeks to build public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

21	Compensation of Employees	-	11,304.0	11,304.0	-	11,142.0	11,197.0	11,198.0	11,198.0
22	Travel Expenses and Subsistence	-	7,537.0	7,537.0	-	8,566.0	7,566.0	7,566.0	7,566.0
25	Use of Goods and Services	-	9,963.0	9,963.0	-	9,249.0	8,352.0	8,681.0	9,493.0
32	Fixed Assets (Capital Goods)	-	692.0	692.0	-	500.0	-	-	-
<b>Total Activity 11662 - Public Relations and Communication</b>		-	<b>29,496.0</b>	<b>29,496.0</b>	-	<b>29,457.0</b>	<b>27,115.0</b>	<b>27,445.0</b>	<b>28,257.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10005 - Direction and Administration

This activity supports the operations of the Sports Development and Monitoring Division which is responsible for providing technical support to the Minister; coordinates policy development and monitors the programmes for four government entities as follows:

- Institute of Sports;
- Independence Park Limited;
- Jamaica Anti-Doping Commission;
- Sports Development Foundation;

21	Compensation of Employees	11,002.0	14,791.0	14,791.0	-	14,046.0	16,733.0	17,112.0	17,540.0
22	Travel Expenses and Subsistence	14,681.0	14,250.0	14,250.0	-	14,150.0	15,869.0	17,972.0	18,538.0
23	Rental of Property and Machinery	-	326.0	326.0	-	326.0	399.0	488.0	512.0
25	Use of Goods and Services	168,000.0	143,789.0	133,789.0	-	159,174.0	211,450.0	200,775.0	199,371.0
27	Grants, Contributions and Subsidies	29,000.0	2,500.0	2,500.0	-	26,000.0	31,804.0	38,949.0	40,928.0
32	Fixed Assets (Capital Goods)	526.0	548.0	548.0	-	350.0	428.0	524.0	550.0
<b>Total Activity 10005 - Direction and Administration</b>		<b>223,209.0</b>	<b>176,204.0</b>	<b>166,204.0</b>	-	<b>214,046.0</b>	<b>276,683.0</b>	<b>275,820.0</b>	<b>277,439.0</b>

#### Activity 10228 - Corporate and Strategic Planning

This activity supports the coordination of the Performance Management System across the Ministry and its portfolio Agencies, to improve the efficiency and effectiveness of the portfolio areas. This system strengthens the results-based management of the Ministry, linking planning, budgeting, monitoring and evaluation.

21	Compensation of Employees	-	-	-	-	10,166.0	10,444.0	10,671.0	10,905.0
22	Travel Expenses and Subsistence	-	-	-	-	4,327.0	4,327.0	4,327.0	4,327.0
25	Use of Goods and Services	-	-	-	-	3,500.0	3,891.0	4,078.0	4,170.0
<b>Total Activity 10228 - Corporate and Strategic Planning</b>		-	-	-	-	<b>17,993.0</b>	<b>18,662.0</b>	<b>19,076.0</b>	<b>19,402.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11466 - Development of Cultural and Creative Industries (DCCI)

This activity supports the Culture and the Creative Industries Policy Division which is responsible for the development and review of the National Cultural and Creative Economy Policy and for ensuring synergies between the programmes of the various cultural agencies, as well as provide policy direction and oversight for the National Council on Reparation. Culture agencies responsible for the development, protection and preservation of Jamaica's tangible and intangible heritage which fall under the remit of the Division are:

- Institute of Jamaica
- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- National Library of Jamaica
- Jamaica National Commission for UNESCO
- Creative Production and Training Centre Limited

The Division is also the secretariat for the National Council on Reparations and provides support to the National Cultural and Creative Industries Council.

21	Compensation of Employees	-	-	-	23,263.0	23,378.0	23,480.0	23,506.0
22	Travel Expenses and Subsistence	-	-	-	32,150.0	32,150.0	32,150.0	32,150.0
25	Use of Goods and Services	-	-	-	35,240.0	35,240.0	35,240.0	35,240.0
27	Grants, Contributions and Subsidies	-	-	-	143,500.0	95,500.0	95,500.0	95,500.0
<b>Total Activity 11466 - Development of Cultural and Creative Industries (DCCI)</b>		-	-	-	<b>234,153.0</b>	<b>186,268.0</b>	<b>186,370.0</b>	<b>186,396.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>67,508.0</b>	<b>209,734.0</b>	<b>285,294.0</b>	-	-	-	-	-
12517	Entertainment Policy and Monitoring	67,508.0	209,734.0	285,294.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>67,508.0</b>	<b>209,734.0</b>	<b>285,294.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	9,226.0	10,219.0	10,219.0	-	-	-	-	-
22	Travel Expenses and Subsistence	10,602.0	7,594.0	7,594.0	-	-	-	-	-
23	Rental of Property and Machinery	-	150.0	150.0	-	-	-	-	-
24	Utilities and Communication Services	750.0	1,700.0	1,700.0	-	-	-	-	-
25	Use of Goods and Services	40,055.0	173,071.0	158,071.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	4,000.0	14,000.0	104,560.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,875.0	3,000.0	3,000.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>67,508.0</b>	<b>209,734.0</b>	<b>285,294.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 267 - Entertainment Economic Linkages

### Description of Programme

This Programme aims to streamline the entertainment sector and build capacity through the development of an Entertainment Policy and an Entertainment Industry Act. The programme also seeks to develop market and export local talent, as well as strengthen the entertainment product through the coordination of signature events and promotions.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Entertainment Industry, Planning and Development</b>	-	-	-	-	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>
12517 Entertainment Policy and Monitoring	-	-	-	-	209,268.0	209,268.0	209,268.0	209,268.0
<b>Total Programme 267 - Entertainment Economic Linkages</b>	-	-	-	-	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	10,219.0	10,219.0	10,219.0
22	Travel Expenses and Subsistence	-	-	-	-	30,082.0	30,082.0	30,082.0
24	Utilities and Communication Services	-	-	-	-	560.0	560.0	560.0
25	Use of Goods and Services	-	-	-	-	149,094.0	149,094.0	149,094.0
27	Grants, Contributions and Subsidies	-	-	-	-	16,000.0	16,000.0	16,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,313.0	3,313.0	3,313.0
	<b>Total Programme 267 - Entertainment Economic Linkages</b>	-	-	-	-	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>

#### Sub Programme 20 - Entertainment Industry, Planning and Development

##### Activity 12517 - Entertainment Policy and Monitoring

This activity supports the operations of the Entertainment Policy and Monitoring Division which is responsible for the development of the entertainment sector, to strengthen its synergies with the creative industries, tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

21	Compensation of Employees	-	-	-	-	10,219.0	10,219.0	10,219.0
22	Travel Expenses and Subsistence	-	-	-	-	30,082.0	30,082.0	30,082.0
24	Utilities and Communication Services	-	-	-	-	560.0	560.0	560.0
25	Use of Goods and Services	-	-	-	-	149,094.0	149,094.0	149,094.0
27	Grants, Contributions and Subsidies	-	-	-	-	16,000.0	16,000.0	16,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,313.0	3,313.0	3,313.0
	<b>Total Activity 12517 - Entertainment Policy and Monitoring</b>	-	-	-	-	<b>209,268.0</b>	<b>209,268.0</b>	<b>209,268.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 268 - Development and Promotion of Sports and Recreation

### Description of Programme

This Programme supports the promotion, development and implementation of sporting activities at the community and parish levels. It is responsible for 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Sporting Talent Cultivation and Excellence</b>	-	-	-	-	<b>306,490.0</b>	<b>328,488.0</b>	<b>341,427.0</b>	<b>354,954.0</b>
10005 Direction and Administration	-	-	-	-	154,490.0	175,488.0	175,427.0	181,954.0
11818 Coordination and Development of Sporting Programmes	-	-	-	-	152,000.0	153,000.0	166,000.0	173,000.0
<b>21 Sports Regulatory Services</b>	-	-	-	-	<b>235,259.0</b>	<b>254,816.0</b>	<b>265,868.0</b>	<b>277,414.0</b>
10005 Direction and Administration	-	-	-	-	234,641.0	254,167.0	265,187.0	276,699.0
10007 Payment of Membership Fees and Contributions	-	-	-	-	618.0	649.0	681.0	715.0
<b>22 Sport Infrastructure Development and Management</b>	-	-	-	-	<b>387,813.0</b>	<b>402,068.0</b>	<b>423,382.0</b>	<b>443,426.0</b>
10005 Direction and Administration	-	-	-	-	387,813.0	402,068.0	423,382.0	443,426.0
<b>Total Programme 268 - Development and Promotion of Sports and Recreation</b>	-	-	-	-	<b>929,562.0</b>	<b>985,372.0</b>	<b>1,030,677.0</b>	<b>1,075,794.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	180,521.0	205,639.0	210,850.0	216,372.0
22 Travel Expenses and Subsistence	-	-	-	-	78,044.0	80,228.0	83,782.0	87,075.0
23 Rental of Property and Machinery	-	-	-	-	12,698.0	13,362.0	14,297.0	15,012.0
24 Utilities and Communication Services	-	-	-	-	117,500.0	123,631.0	128,918.0	135,592.0
25 Use of Goods and Services	-	-	-	-	374,808.0	389,902.0	410,900.0	433,215.0
27 Grants, Contributions and Subsidies	-	-	-	-	161,907.0	162,938.0	175,970.0	183,004.0
32 Fixed Assets (Capital Goods)	-	-	-	-	4,084.0	9,672.0	5,960.0	5,524.0
<b>Total Programme 268 - Development and Promotion of Sports and Recreation</b>	-	-	-	-	<b>929,562.0</b>	<b>985,372.0</b>	<b>1,030,677.0</b>	<b>1,075,794.0</b>

#### Sub Programme 20 - Sporting Talent Cultivation and Excellence

##### Activity 10005 - Direction and Administration

This activity supports the operations of the Institute of Sports (INSPO RTS) which is responsible for the coordination and development of sporting programmes at the community and national levels. It also assists organizations to purchase and distribute sporting equipment to clubs, primary schools and other community and sporting enterprises.

21 Compensation of Employees	-	-	-	-	84,047.0	97,383.0	99,816.0	102,312.0
22 Travel Expenses and Subsistence	-	-	-	-	48,918.0	51,364.0	53,933.0	56,629.0
24 Utilities and Communication Services	-	-	-	-	4,398.0	4,838.0	5,080.0	5,588.0
25 Use of Goods and Services	-	-	-	-	16,657.0	16,033.0	15,898.0	17,425.0
32 Fixed Assets (Capital Goods)	-	-	-	-	470.0	5,870.0	700.0	-
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>154,490.0</b>	<b>175,488.0</b>	<b>175,427.0</b>	<b>181,954.0</b>

##### 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 \$21.0m** to offset the operating expenses.

27 Grants, Contributions and Subsidies	-	-	-	-	152,000.0	153,000.0	166,000.0	173,000.0
<b>Total Activity 11818 - Coordination and Development of Sporting Programmes</b>	-	-	-	-	<b>152,000.0</b>	<b>153,000.0</b>	<b>166,000.0</b>	<b>173,000.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 268 - Development and Promotion of Sports and Recreation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Sports Regulatory Services

#### Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Anti-Doping Commission which is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations.

**Appropriations-In-Aid of \$5.0m** will be used to offset operating costs.

Included in the allocation is also **\$9.289m** to support the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

21	Compensation of Employees	-	-	-	45,431.0	55,936.0	57,334.0	58,767.0
22	Travel Expenses and Subsistence	-	-	-	21,061.0	21,684.0	22,247.0	22,660.0
23	Rental of Property and Machinery	-	-	-	11,760.0	12,400.0	13,020.0	13,671.0
24	Utilities and Communication Services	-	-	-	6,618.0	6,984.0	7,326.0	7,693.0
25	Use of Goods and Services	-	-	-	140,482.0	147,874.0	155,971.0	164,619.0
27	Grants, Contributions and Subsidies	-	-	-	9,289.0	9,289.0	9,289.0	9,289.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>234,641.0</b>	<b>254,167.0</b>	<b>265,187.0</b>	<b>276,699.0</b>

#### Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the World Anti-Doping Agency (WADA).

27	Grants, Contributions and Subsidies	-	-	-	618.0	649.0	681.0	715.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		-	-	-	<b>618.0</b>	<b>649.0</b>	<b>681.0</b>	<b>715.0</b>

### Sub Programme 22 - Sport Infrastructure Development and Management

#### Activity 10005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - \$314.561m
- Trelawny Stadium - \$73.252m

Included in the provision is **Appropriation -In -Aid of \$193.190m** to offset operating expenses as under:

Independence Park Limited (IPL) - \$172.584m

Trelawny Stadium - \$20.606m

21	Compensation of Employees	-	-	-	51,043.0	52,320.0	53,700.0	55,293.0
22	Travel Expenses and Subsistence	-	-	-	8,065.0	7,180.0	7,602.0	7,786.0
23	Rental of Property and Machinery	-	-	-	938.0	962.0	1,277.0	1,341.0
24	Utilities and Communication Services	-	-	-	106,484.0	111,809.0	116,512.0	122,311.0
25	Use of Goods and Services	-	-	-	217,669.0	225,995.0	239,031.0	251,171.0
32	Fixed Assets (Capital Goods)	-	-	-	3,614.0	3,802.0	5,260.0	5,524.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>387,813.0</b>	<b>402,068.0</b>	<b>423,382.0</b>	<b>443,426.0</b>





## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>297,589.0</b>	<b>299,674.0</b>	<b>334,314.0</b>	-	-	-	-	-
10005	Direction and Administration	166,275.0	149,516.0	184,156.0	-	-	-	-	-
11818	Coordination and Development of Sporting Programmes	131,314.0	150,158.0	150,158.0	-	-	-	-	-
<b>20</b>	<b>Management and Maintenance of National Sporting Facilities</b>	<b>409,923.0</b>	<b>373,680.0</b>	<b>397,330.0</b>	-	-	-	-	-
10005	Direction and Administration	409,923.0	373,680.0	397,330.0	-	-	-	-	-
<b>21</b>	<b>Coordination and Management</b>	<b>147,997.0</b>	<b>214,079.0</b>	<b>239,079.0</b>	-	-	-	-	-
10005	Direction and Administration	147,997.0	214,079.0	239,079.0	-	-	-	-	-
<b>22</b>	<b>Anti-Doping Operations</b>	<b>9,877.0</b>	<b>9,878.0</b>	<b>9,878.0</b>	-	-	-	-	-
10005	Direction and Administration	9,289.0	9,289.0	9,289.0	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	588.0	589.0	589.0	-	-	-	-	-
<b>Total Programme 501 - Promotion of Sports</b>		<b>865,386.0</b>	<b>897,311.0</b>	<b>980,601.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	164,554.0	180,654.0	215,294.0	-	-	-	-	-
22	Travel Expenses and Subsistence	58,800.0	61,891.0	61,891.0	-	-	-	-	-
23	Rental of Property and Machinery	5,493.0	10,915.0	10,915.0	-	-	-	-	-
24	Utilities and Communication Services	116,866.0	108,789.0	108,789.0	-	-	-	-	-
25	Use of Goods and Services	370,851.0	359,613.0	388,263.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	141,191.0	160,036.0	160,036.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,631.0	15,413.0	35,413.0	-	-	-	-	-
<b>Total Programme 501 - Promotion of Sports</b>		<b>865,386.0</b>	<b>897,311.0</b>	<b>980,601.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>96,336.0</b>	<b>66,913.0</b>	<b>107,130.0</b>	-	-	-	-	-
10005 Direction and Administration	96,336.0	66,913.0	107,130.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>96,336.0</b>	<b>66,913.0</b>	<b>107,130.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	20,629.0	20,540.0	20,540.0	-	-	-	-
22	Travel Expenses and Subsistence	21,726.0	9,539.0	9,539.0	-	-	-	-
23	Rental of Property and Machinery	-	-	1,950.0	-	-	-	-
24	Utilities and Communication Services	114.0	-	-	-	-	-	-
25	Use of Goods and Services	42,867.0	20,834.0	29,101.0	-	-	-	-
27	Grants, Contributions and Subsidies	11,000.0	16,000.0	46,000.0	-	-	-	-
	<b>Total Programme 001 - Executive Direction and Administration</b>	<b>96,336.0</b>	<b>66,913.0</b>	<b>107,130.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>08 International Organizations</b>	<b>53,419.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	53,419.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>53,419.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	16,893.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,140.0	-	-	-	-	-	-
23	Rental of Property and Machinery	18,204.0	-	-	-	-	-	-
24	Utilities and Communication Services	638.0	-	-	-	-	-	-
25	Use of Goods and Services	3,544.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	8,000.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>53,419.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 265 - Arts and Culture Preservation and Promotion

### Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Development and Promotion of Creative Industries</b>	-	-	-	-	<b>1,015,516.0</b>	<b>1,049,467.0</b>	<b>1,089,315.0</b>	<b>1,131,102.0</b>
10005	Direction and Administration	-	-	-	-	389,053.0	401,613.0	420,185.0	469,558.0
10056	Labour Day Support	-	-	-	-	8,000.0	8,400.0	8,826.0	9,275.0
11610	Development of Cultural Activities	-	-	-	-	160,135.0	164,018.0	168,047.0	142,795.0
11611	Promotion of Cultural Activities	-	-	-	-	73,000.0	75,915.0	78,984.0	80,213.0
11612	Celebration of National Events	-	-	-	-	342,850.0	357,043.0	370,795.0	386,783.0
11634	Culture, Entertainment and Creative Industries	-	-	-	-	42,478.0	42,478.0	42,478.0	42,478.0
<b>21</b>	<b>Cultural Protection, Preservation</b>	-	-	-	-	<b>637,915.0</b>	<b>639,093.0</b>	<b>644,397.0</b>	<b>647,497.0</b>
10005	Direction and Administration	-	-	-	-	195,671.0	195,737.0	195,737.0	195,737.0
11600	Museum Administration	-	-	-	-	72,459.0	72,459.0	72,459.0	72,459.0
11602	Cultural and Scientific Heritage Promotion	-	-	-	-	6,021.0	6,021.0	6,021.0	6,021.0
11603	Research on and Preservation of Indigenous Flora and Fauna	-	-	-	-	46,482.0	46,482.0	46,482.0	46,482.0
11604	Preservation and Promotion of Artifacts	-	-	-	-	81,967.0	81,967.0	81,967.0	81,967.0
11605	Knowledge and Skills Development of Art Forms	-	-	-	-	37,443.0	37,443.0	37,443.0	37,443.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	-	-	-	-	32,530.0	32,530.0	32,530.0	32,530.0
11615	Acquisition of Printed and Audio Visuals Materials	-	-	-	-	13,410.0	18,430.0	19,253.0	19,453.0
11616	Organization and Preservation of Cultural Materials	-	-	-	-	116,855.0	112,947.0	117,428.0	120,328.0
11641	Regional Exposure of Performing Arts	-	-	-	-	15,559.0	15,559.0	15,559.0	15,559.0
18918	Marcus Garvey - Preservation of Legacy	-	-	-	-	19,518.0	19,518.0	19,518.0	19,518.0
<b>22</b>	<b>Cultural Information and Education</b>	-	-	-	-	<b>178,408.0</b>	<b>190,011.0</b>	<b>197,375.0</b>	<b>207,491.0</b>
10005	Direction and Administration	-	-	-	-	138,889.0	142,343.0	150,588.0	160,483.0
11607	Regional and International Support Services	-	-	-	-	900.0	900.0	900.0	900.0
11617	Dissemination and Publication of Cultural Material	-	-	-	-	38,619.0	46,768.0	45,887.0	46,108.0
<b>23</b>	<b>Identification, Conservation and Restoration of Heritage Assets</b>	-	-	-	-	<b>375,317.0</b>	<b>360,198.0</b>	<b>376,946.0</b>	<b>386,884.0</b>
10005	Direction and Administration	-	-	-	-	185,986.0	191,520.0	204,200.0	210,024.0
11608	Protection of National Monuments and Sites	-	-	-	-	106,606.0	83,893.0	86,041.0	88,180.0
11609	Heritage Research and Information Services	-	-	-	-	82,725.0	84,785.0	86,705.0	88,680.0
<b>Total Programme 265 - Arts and Culture Preservation and Promotion</b>		-	-	-	-	<b>2,207,156.0</b>	<b>2,238,769.0</b>	<b>2,308,033.0</b>	<b>2,372,974.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	904,509.0	920,567.0	935,150.0	950,099.0
22	Travel Expenses and Subsistence	-	-	-	-	217,759.0	219,869.0	223,154.0	224,794.0
23	Rental of Property and Machinery	-	-	-	-	154,011.0	157,874.0	168,753.0	175,631.0
24	Utilities and Communication Services	-	-	-	-	144,080.0	143,459.0	145,223.0	146,090.0
25	Use of Goods and Services	-	-	-	-	559,798.0	585,903.0	617,100.0	655,115.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,900.0	6,000.0	6,105.0	6,215.0
28	Retirement Benefits	-	-	-	-	115,697.0	118,495.0	122,278.0	124,211.0
29	Awards and Social Assistance	-	-	-	-	10,078.0	10,203.0	10,268.0	10,335.0
32	Fixed Assets (Capital Goods)	-	-	-	-	93,724.0	74,799.0	78,402.0	78,757.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	1,600.0	1,600.0	1,600.0	1,727.0
<b>Total Programme 265 - Arts and Culture Preservation and Promotion</b>		-	-	-	-	<b>2,207,156.0</b>	<b>2,238,769.0</b>	<b>2,308,033.0</b>	<b>2,372,974.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
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Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 20 - Development and Promotion of Creative Industries

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

**Appropriations-In-Aid of \$5.5m** will be utilized to offset operating costs.

21	Compensation of Employees	-	-	-	203,620.0	208,814.0	214,127.0	249,646.0
22	Travel Expenses and Subsistence	-	-	-	56,708.0	57,198.0	57,729.0	58,273.0
23	Rental of Property and Machinery	-	-	-	1,300.0	1,365.0	1,434.0	1,507.0
24	Utilities and Communication Services	-	-	-	18,100.0	18,100.0	18,100.0	18,100.0
25	Use of Goods and Services	-	-	-	68,325.0	70,612.0	74,759.0	92,330.0
28	Retirement Benefits	-	-	-	20,900.0	21,945.0	23,000.0	24,150.0
29	Awards and Social Assistance	-	-	-	1,500.0	1,575.0	1,614.0	1,654.0
32	Fixed Assets (Capital Goods)	-	-	-	17,000.0	20,404.0	27,822.0	22,171.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	1,600.0	1,600.0	1,600.0	1,727.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>389,053.0</b>	<b>401,613.0</b>	<b>420,185.0</b>	<b>469,558.0</b>

#### 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.

23	Rental of Property and Machinery	-	-	-	2,300.0	2,415.0	2,537.0	2,666.0
25	Use of Goods and Services	-	-	-	3,700.0	3,885.0	4,084.0	4,294.0
27	Grants, Contributions and Subsidies	-	-	-	2,000.0	2,100.0	2,205.0	2,315.0
<b>Total Activity 10056 - Labour Day Support</b>		-	-	-	<b>8,000.0</b>	<b>8,400.0</b>	<b>8,826.0</b>	<b>9,275.0</b>

#### Activity 11610 - Development of Cultural Activities

This activity supports the JCDC in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

21	Compensation of Employees	-	-	-	80,305.0	82,209.0	84,171.0	56,110.0
22	Travel Expenses and Subsistence	-	-	-	36,450.0	36,650.0	36,862.0	37,086.0
23	Rental of Property and Machinery	-	-	-	9,000.0	9,450.0	9,923.0	10,420.0
24	Utilities and Communication Services	-	-	-	7,900.0	7,900.0	7,900.0	7,900.0
25	Use of Goods and Services	-	-	-	14,926.0	15,677.0	16,479.0	17,959.0
28	Retirement Benefits	-	-	-	10,065.0	10,568.0	11,096.0	11,650.0
29	Awards and Social Assistance	-	-	-	1,000.0	1,050.0	1,076.0	1,103.0
32	Fixed Assets (Capital Goods)	-	-	-	489.0	514.0	540.0	567.0
<b>Total Activity 11610 - Development of Cultural Activities</b>		-	-	-	<b>160,135.0</b>	<b>164,018.0</b>	<b>168,047.0</b>	<b>142,795.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11611 - Promotion of Cultural Activities

This activity supports the JCDC in promoting local and national level talents in the Performing and Visual Arts. **Appropriation-In-Aid of \$12.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	-	-	-	5,500.0	5,700.0	5,463.0	6,136.0
23	Rental of Property and Machinery	-	-	-	18,500.0	19,225.0	20,642.0	21,027.0
25	Use of Goods and Services	-	-	-	49,000.0	50,990.0	52,879.0	53,050.0
<b>Total Activity 11611 - Promotion of Cultural Activities</b>		-	-	-	<b>73,000.0</b>	<b>75,915.0</b>	<b>78,984.0</b>	<b>80,213.0</b>

### 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 \$46.2m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	-	-	-	4,500.0	4,625.0	4,758.0	4,898.0
23	Rental of Property and Machinery	-	-	-	112,800.0	117,300.0	123,591.0	129,376.0
25	Use of Goods and Services	-	-	-	225,550.0	235,118.0	242,446.0	252,509.0
<b>Total Activity 11612 - Celebration of National Events</b>		-	-	-	<b>342,850.0</b>	<b>357,043.0</b>	<b>370,795.0</b>	<b>386,783.0</b>

### Activity 11634 - Culture, Entertainment and Creative Industries

This activity supports the operation of the Cultural and Creative Industries Council in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.

21	Compensation of Employees	-	-	-	11,402.0	11,402.0	11,402.0	11,402.0
22	Travel Expenses and Subsistence	-	-	-	11,326.0	11,326.0	11,326.0	11,326.0
25	Use of Goods and Services	-	-	-	16,500.0	16,500.0	16,500.0	16,500.0
27	Grants, Contributions and Subsidies	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	-	-	250.0	250.0	250.0	250.0
<b>Total Activity 11634 - Culture, Entertainment and Creative Industries</b>		-	-	-	<b>42,478.0</b>	<b>42,478.0</b>	<b>42,478.0</b>	<b>42,478.0</b>

### Sub Programme 21 - Cultural Protection, Preservation

#### Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Institute of Jamaica, which comprises the following: National Gallery of Jamaica, National Museum Jamaica, Natural History Museum of Jamaica, Liberty Hall, The Legacy of Marcus Garvey, Simon Bolivar Centre, Junior Centres and the Jamaica Music Museum.

21	Compensation of Employees	-	-	-	105,581.0	105,647.0	105,647.0	105,647.0
22	Travel Expenses and Subsistence	-	-	-	11,835.0	11,835.0	11,835.0	11,835.0
24	Utilities and Communication Services	-	-	-	53,041.0	53,041.0	53,041.0	53,041.0
25	Use of Goods and Services	-	-	-	10,650.0	10,650.0	10,650.0	10,650.0
28	Retirement Benefits	-	-	-	12,604.0	12,604.0	12,604.0	12,604.0
29	Awards and Social Assistance	-	-	-	1,960.0	1,960.0	1,960.0	1,960.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>195,671.0</b>	<b>195,737.0</b>	<b>195,737.0</b>	<b>195,737.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
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### Activity 11600 - Museum Administration

This activity supports promotion of Jamaica's material heritage through public education and community outreach, research, community-based museums, special exhibitions, and the collection and conservation of historic artefacts.

21	Compensation of Employees	-	-	-	53,325.0	53,325.0	53,325.0	53,325.0
22	Travel Expenses and Subsistence	-	-	-	7,638.0	7,638.0	7,638.0	7,638.0
24	Utilities and Communication Services	-	-	-	3,128.0	3,128.0	3,128.0	3,128.0
25	Use of Goods and Services	-	-	-	1,568.0	1,568.0	1,568.0	1,568.0
28	Retirement Benefits	-	-	-	6,800.0	6,800.0	6,800.0	6,800.0
<b>Total Activity 11600 - Museum Administration</b>		-	-	-	<b>72,459.0</b>	<b>72,459.0</b>	<b>72,459.0</b>	<b>72,459.0</b>

### Activity 11602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, Jamaica's cultural and scientific heritage.

21	Compensation of Employees	-	-	-	6,021.0	6,021.0	6,021.0	6,021.0
<b>Total Activity 11602 - Cultural and Scientific Heritage Promotion</b>		-	-	-	<b>6,021.0</b>	<b>6,021.0</b>	<b>6,021.0</b>	<b>6,021.0</b>

### Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna

This activity supports the research, preservation and the display of Jamaica's national flora and fauna collections.

21	Compensation of Employees	-	-	-	37,272.0	37,272.0	37,272.0	37,272.0
22	Travel Expenses and Subsistence	-	-	-	5,423.0	5,423.0	5,423.0	5,423.0
24	Utilities and Communication Services	-	-	-	1,286.0	1,286.0	1,286.0	1,286.0
25	Use of Goods and Services	-	-	-	1,101.0	1,101.0	1,101.0	1,101.0
28	Retirement Benefits	-	-	-	1,400.0	1,400.0	1,400.0	1,400.0
<b>Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna</b>		-	-	-	<b>46,482.0</b>	<b>46,482.0</b>	<b>46,482.0</b>	<b>46,482.0</b>

### Activity 11604 - Preservation and Promotion of Artifacts

This activity supports the operations of the National Gallery which houses the premier collections of Jamaican art, preserves, collects, researches and promotes various aspects of Jamaican art.

21	Compensation of Employees	-	-	-	48,462.0	48,462.0	48,462.0	48,462.0
22	Travel Expenses and Subsistence	-	-	-	5,722.0	5,722.0	5,722.0	5,722.0
23	Rental of Property and Machinery	-	-	-	1,950.0	1,950.0	1,950.0	1,950.0
24	Utilities and Communication Services	-	-	-	12,015.0	12,015.0	12,015.0	12,015.0
25	Use of Goods and Services	-	-	-	12,373.0	12,373.0	12,373.0	12,373.0
28	Retirement Benefits	-	-	-	1,445.0	1,445.0	1,445.0	1,445.0
<b>Total Activity 11604 - Preservation and Promotion of Artifacts</b>		-	-	-	<b>81,967.0</b>	<b>81,967.0</b>	<b>81,967.0</b>	<b>81,967.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

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SubFunction 02 - Art and Cultural Services  
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11605 - Knowledge and Skills Development of Art Forms

This activity supports the operations of the Junior Centre which is responsible for providing opportunity for young people to acquire knowledge and developmental skills in various art forms.

21	Compensation of Employees	-	-	-	27,398.0	27,398.0	27,398.0	27,398.0
22	Travel Expenses and Subsistence	-	-	-	2,636.0	2,636.0	2,636.0	2,636.0
24	Utilities and Communication Services	-	-	-	3,539.0	3,539.0	3,539.0	3,539.0
25	Use of Goods and Services	-	-	-	870.0	870.0	870.0	870.0
28	Retirement Benefits	-	-	-	3,000.0	3,000.0	3,000.0	3,000.0
<b>Total Activity 11605 - Knowledge and Skills Development of Art Forms</b>		-	-	-	<b>37,443.0</b>	<b>37,443.0</b>	<b>37,443.0</b>	<b>37,443.0</b>

### Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

21	Compensation of Employees	-	-	-	23,813.0	23,813.0	23,813.0	23,813.0
22	Travel Expenses and Subsistence	-	-	-	4,998.0	4,998.0	4,998.0	4,998.0
23	Rental of Property and Machinery	-	-	-	326.0	326.0	326.0	326.0
24	Utilities and Communication Services	-	-	-	1,680.0	1,680.0	1,680.0	1,680.0
25	Use of Goods and Services	-	-	-	513.0	513.0	513.0	513.0
28	Retirement Benefits	-	-	-	1,200.0	1,200.0	1,200.0	1,200.0
<b>Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage</b>		-	-	-	<b>32,530.0</b>	<b>32,530.0</b>	<b>32,530.0</b>	<b>32,530.0</b>

### 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	-	-	-	4,613.0	7,500.0	7,708.0	7,708.0
22	Travel Expenses and Subsistence	-	-	-	1,669.0	2,500.0	2,765.0	2,765.0
25	Use of Goods and Services	-	-	-	7,128.0	8,430.0	8,780.0	8,980.0
<b>Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials</b>		-	-	-	<b>13,410.0</b>	<b>18,430.0</b>	<b>19,253.0</b>	<b>19,453.0</b>

### 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	-	-	-	53,220.0	52,156.0	53,932.0	54,332.0
22	Travel Expenses and Subsistence	-	-	-	5,311.0	5,311.0	5,966.0	5,966.0
24	Utilities and Communication Services	-	-	-	17,000.0	16,750.0	16,750.0	16,750.0
25	Use of Goods and Services	-	-	-	21,825.0	18,980.0	22,680.0	22,680.0
32	Fixed Assets (Capital Goods)	-	-	-	19,499.0	19,750.0	18,100.0	20,600.0
<b>Total Activity 11616 - Organization and Preservation of Cultural Materials</b>		-	-	-	<b>116,855.0</b>	<b>112,947.0</b>	<b>117,428.0</b>	<b>120,328.0</b>





## 2020-2021 Jamaica Budget

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### Activity 11641 - Regional Exposure of Performing Arts

This activity provides funding to assist in meeting the operating expenses of the Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero, located at North Parade in Downtown, Kingston.

21	Compensation of Employees	-	-	-	8,552.0	8,552.0	8,552.0	8,552.0
22	Travel Expenses and Subsistence	-	-	-	1,414.0	1,414.0	1,414.0	1,414.0
24	Utilities and Communication Services	-	-	-	3,661.0	3,661.0	3,661.0	3,661.0
25	Use of Goods and Services	-	-	-	1,932.0	1,932.0	1,932.0	1,932.0
<b>Total Activity 11641 - Regional Exposure of Performing Arts</b>		-	-	-	<b>15,559.0</b>	<b>15,559.0</b>	<b>15,559.0</b>	<b>15,559.0</b>

### Activity 18918 - Marcus Garvey - Preservation of Legacy

This allocation is to support activities aim at preserving the legacy of a National Hero, Marcus Garvey.

21	Compensation of Employees	-	-	-	15,338.0	15,338.0	15,338.0	15,338.0
22	Travel Expenses and Subsistence	-	-	-	1,414.0	1,414.0	1,414.0	1,414.0
24	Utilities and Communication Services	-	-	-	1,233.0	1,233.0	1,233.0	1,233.0
25	Use of Goods and Services	-	-	-	733.0	733.0	733.0	733.0
28	Retirement Benefits	-	-	-	800.0	800.0	800.0	800.0
<b>Total Activity 18918 - Marcus Garvey - Preservation of Legacy</b>		-	-	-	<b>19,518.0</b>	<b>19,518.0</b>	<b>19,518.0</b>	<b>19,518.0</b>

### Sub Programme 22 - Cultural Information and Education

#### Activity 10005 - Direction and Administration

The provision relates to the National Library of Jamaica to cover the coordination of divisional operations and to facilitate maintenance and human resource development.

21	Compensation of Employees	-	-	-	50,398.0	52,427.0	52,746.0	54,662.0
22	Travel Expenses and Subsistence	-	-	-	10,705.0	10,705.0	12,611.0	12,611.0
23	Rental of Property and Machinery	-	-	-	6,000.0	4,000.0	6,500.0	6,500.0
24	Utilities and Communication Services	-	-	-	5,780.0	4,800.0	6,030.0	6,330.0
25	Use of Goods and Services	-	-	-	23,070.0	30,681.0	33,151.0	37,451.0
28	Retirement Benefits	-	-	-	22,250.0	23,500.0	25,700.0	25,929.0
29	Awards and Social Assistance	-	-	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	-	-	15,686.0	11,230.0	8,850.0	12,000.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>138,889.0</b>	<b>142,343.0</b>	<b>150,588.0</b>	<b>160,483.0</b>

#### 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	-	-	-	900.0	900.0	900.0	900.0
<b>Total Activity 11607 - Regional and International Support Services</b>		-	-	-	<b>900.0</b>	<b>900.0</b>	<b>900.0</b>	<b>900.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11617 - Dissemination and Publication of Cultural Material

This activity supports the provision of reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.

21	Compensation of Employees	-	-	-	22,769.0	23,993.0	25,092.0	26,263.0
22	Travel Expenses and Subsistence	-	-	-	3,380.0	3,635.0	3,445.0	3,495.0
24	Utilities and Communication Services	-	-	-	750.0	850.0	850.0	850.0
25	Use of Goods and Services	-	-	-	8,670.0	8,678.0	12,000.0	11,000.0
32	Fixed Assets (Capital Goods)	-	-	-	3,050.0	9,612.0	4,500.0	4,500.0
<b>Total Activity 11617 - Dissemination and Publication of Cultural Material</b>		-	-	-	<b>38,619.0</b>	<b>46,768.0</b>	<b>45,887.0</b>	<b>46,108.0</b>

### Sub Programme 23 - Identification, Conservation and Restoration of Heritage Assets

#### Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of \$21.0m** will be used to offset operating costs.

21	Compensation of Employees	-	-	-	54,834.0	56,171.0	57,546.0	58,952.0
22	Travel Expenses and Subsistence	-	-	-	11,477.0	11,486.0	11,496.0	11,505.0
23	Rental of Property and Machinery	-	-	-	1,590.0	1,598.0	1,605.0	1,614.0
24	Utilities and Communication Services	-	-	-	10,595.0	11,104.0	11,638.0	12,205.0
25	Use of Goods and Services	-	-	-	63,039.0	66,529.0	72,094.0	75,730.0
28	Retirement Benefits	-	-	-	35,233.0	35,233.0	35,233.0	35,233.0
29	Awards and Social Assistance	-	-	-	618.0	618.0	618.0	618.0
32	Fixed Assets (Capital Goods)	-	-	-	8,600.0	8,781.0	13,970.0	14,167.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>185,986.0</b>	<b>191,520.0</b>	<b>204,200.0</b>	<b>210,024.0</b>

#### 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 \$20.0m** will be utilized to offset operating costs.

21	Compensation of Employees	-	-	-	42,577.0	43,921.0	45,024.0	46,184.0
22	Travel Expenses and Subsistence	-	-	-	11,989.0	11,989.0	11,989.0	11,989.0
23	Rental of Property and Machinery	-	-	-	245.0	245.0	245.0	245.0
24	Utilities and Communication Services	-	-	-	4,000.0	4,000.0	4,000.0	4,000.0
25	Use of Goods and Services	-	-	-	20,795.0	21,738.0	22,783.0	23,762.0
32	Fixed Assets (Capital Goods)	-	-	-	27,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 11608 - Protection of National Monuments and Sites</b>		-	-	-	<b>106,606.0</b>	<b>83,893.0</b>	<b>86,041.0</b>	<b>88,180.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11609 - Heritage Research and Information Services

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriation-In-Aid of \$9.0m** will be utilized to offset operating costs.

21	Compensation of Employees	-	-	-	55,009.0	56,146.0	57,574.0	59,012.0
22	Travel Expenses and Subsistence	-	-	-	17,664.0	17,664.0	17,664.0	17,664.0
24	Utilities and Communication Services	-	-	-	372.0	372.0	372.0	372.0
25	Use of Goods and Services	-	-	-	7,530.0	8,345.0	8,725.0	9,130.0
32	Fixed Assets (Capital Goods)	-	-	-	2,150.0	2,258.0	2,370.0	2,502.0
<b>Total Activity 11609 - Heritage Research and Information Services</b>		-	-	-	<b>82,725.0</b>	<b>84,785.0</b>	<b>86,705.0</b>	<b>88,680.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Preservation of Arts, Heritage and Culture</b>	<b>513,855.0</b>	<b>479,221.0</b>	<b>468,221.0</b>	-	-	-	-	-
10005	Direction and Administration	171,701.0	187,339.0	166,000.0	-	-	-	-	-
11600	Museum Administration	81,424.0	66,508.0	71,349.0	-	-	-	-	-
11602	Cultural and Scientific Heritage Promotion	6,789.0	6,728.0	6,728.0	-	-	-	-	-
11603	Research on and Preservation of Indigenous Flora and Fauna	41,464.0	40,150.0	40,150.0	-	-	-	-	-
11604	Preservation and Promotion of Artifacts	103,186.0	81,406.0	81,406.0	-	-	-	-	-
11605	Knowledge and Skills Development of Art Forms	35,167.0	33,051.0	36,083.0	-	-	-	-	-
11606	Documentation, Preservation and Dissemination of Cultural Heritage	31,898.0	30,014.0	30,014.0	-	-	-	-	-
11641	Regional Exposure of Performing Arts	20,746.0	15,008.0	15,008.0	-	-	-	-	-
18918	Marcus Garvey - Preservation of Legacy	21,480.0	19,017.0	21,483.0	-	-	-	-	-
<b>21</b>	<b>Protection of National Heritage</b>	<b>417,689.0</b>	<b>340,861.0</b>	<b>340,861.0</b>	-	-	-	-	-
10005	Direction and Administration	149,381.0	186,736.0	186,736.0	-	-	-	-	-
11608	Protection of National Monuments and Sites	202,373.0	81,243.0	81,243.0	-	-	-	-	-
11609	Heritage Research and Information Services	65,935.0	72,882.0	72,882.0	-	-	-	-	-
<b>22</b>	<b>Cultural Development</b>	<b>954,089.0</b>	<b>1,043,475.0</b>	<b>924,975.0</b>	-	-	-	-	-
10005	Direction and Administration	393,523.0	368,500.0	349,300.0	-	-	-	-	-
10056	Labour Day Support	8,000.0	10,000.0	10,000.0	-	-	-	-	-
11610	Development of Cultural Activities	149,518.0	143,911.0	146,611.0	-	-	-	-	-
11611	Promotion of Cultural Activities	109,134.0	69,538.0	69,538.0	-	-	-	-	-
11612	Celebration of National Events	293,914.0	451,526.0	349,526.0	-	-	-	-	-
<b>23</b>	<b>Cultural Affairs</b>	<b>27,041.0</b>	<b>30,936.0</b>	<b>32,152.0</b>	-	-	-	-	-
10005	Direction and Administration	27,041.0	30,936.0	32,152.0	-	-	-	-	-
<b>Total Programme 450 - Promotion of Arts and Culture</b>		<b>1,912,674.0</b>	<b>1,894,493.0</b>	<b>1,766,209.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	716,774.0	720,815.0	729,815.0	-	-	-	-	-
22	Travel Expenses and Subsistence	186,436.0	169,480.0	174,680.0	-	-	-	-	-
23	Rental of Property and Machinery	95,374.0	163,106.0	117,106.0	-	-	-	-	-
24	Utilities and Communication Services	153,558.0	127,614.0	107,614.0	-	-	-	-	-
25	Use of Goods and Services	543,210.0	551,290.0	497,306.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	20,000.0	12,021.0	12,021.0	-	-	-	-	-
28	Retirement Benefits	89,028.0	87,367.0	87,367.0	-	-	-	-	-
29	Awards and Social Assistance	4,196.0	2,897.0	2,897.0	-	-	-	-	-
31	Land	3,360.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	99,938.0	59,103.0	36,603.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	800.0	800.0	800.0	-	-	-	-	-
<b>Total Programme 450 - Promotion of Arts and Culture</b>		<b>1,912,674.0</b>	<b>1,894,493.0</b>	<b>1,766,209.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 451 - Public Libraries

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Public Library Service</b>	<b>293,993.0</b>	<b>294,334.0</b>	<b>294,334.0</b>	-	-	-	-	-
10005	Direction and Administration	129,413.0	131,053.0	131,053.0	-	-	-	-	-
11607	Regional and International Support Services	750.0	750.0	750.0	-	-	-	-	-
11615	Acquisition of Printed and Audio Visuals Materials	15,496.0	15,698.0	15,698.0	-	-	-	-	-
11616	Organization and Preservation of Cultural Materials	111,215.0	113,543.0	113,543.0	-	-	-	-	-
11617	Dissemination and Publication of Cultural Material	37,119.0	33,290.0	33,290.0	-	-	-	-	-
<b>Total Programme 451 - Public Libraries</b>		<b>293,993.0</b>	<b>294,334.0</b>	<b>294,334.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	124,283.0	123,495.0	123,495.0	-	-	-	-	-
22	Travel Expenses and Subsistence	20,821.0	20,213.0	20,213.0	-	-	-	-	-
23	Rental of Property and Machinery	4,000.0	5,500.0	5,500.0	-	-	-	-	-
24	Utilities and Communication Services	19,584.0	23,000.0	23,000.0	-	-	-	-	-
25	Use of Goods and Services	59,273.0	56,711.0	56,711.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	750.0	750.0	750.0	-	-	-	-	-
28	Retirement Benefits	21,500.0	21,500.0	21,500.0	-	-	-	-	-
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,782.0	40,165.0	40,165.0	-	-	-	-	-
<b>Total Programme 451 - Public Libraries</b>		<b>293,993.0</b>	<b>294,334.0</b>	<b>294,334.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 265 - Arts and Culture Preservation and Promotion

### Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Cultural Protection, Preservation</b>	-	-	-	-	<b>79,990.0</b>	<b>79,990.0</b>	<b>79,987.0</b>	<b>79,987.0</b>
10005 Direction and Administration	-	-	-	-	79,990.0	79,990.0	79,987.0	79,987.0
<b>Total Programme 265 - Arts and Culture Preservation and Promotion</b>	-	-	-	-	<b>79,990.0</b>	<b>79,990.0</b>	<b>79,987.0</b>	<b>79,987.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	67,997.0	67,997.0	67,994.0	67,994.0
22 Travel Expenses and Subsistence	-	-	-	-	11,993.0	11,993.0	11,993.0	11,993.0
<b>Total Programme 265 - Arts and Culture Preservation and Promotion</b>	-	-	-	-	<b>79,990.0</b>	<b>79,990.0</b>	<b>79,987.0</b>	<b>79,987.0</b>

#### Sub Programme 21 - Cultural Protection, Preservation

##### 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	-	-	-	-	67,997.0	67,997.0	67,994.0	67,994.0
22 Travel Expenses and Subsistence	-	-	-	-	11,993.0	11,993.0	11,993.0	11,993.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>79,990.0</b>	<b>79,990.0</b>	<b>79,987.0</b>	<b>79,987.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 467 - Production and Marketing of Radio and Television  
Programmes

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Creative Production and Training</b>	<b>79,158.0</b>	<b>75,196.0</b>	<b>75,196.0</b>	-	-	-	-	-
10005	Direction and Administration	79,158.0	75,196.0	75,196.0	-	-	-	-	-
<b>Total Programme 467 - Production and Marketing of Radio and Television Programmes</b>		<b>79,158.0</b>	<b>75,196.0</b>	<b>75,196.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	66,940.0	64,044.0	64,044.0	-	-	-	-	-
22	Travel Expenses and Subsistence	12,218.0	11,152.0	11,152.0	-	-	-	-	-
<b>Total Programme 467 - Production and Marketing of Radio and Television Programmes</b>		<b>79,158.0</b>	<b>75,196.0</b>	<b>75,196.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 266 - Gender Mainstreaming

### Description of Programme

This Programme supports the development and implementation of appropriate policies, as well as programmes to address issues relating to gender-based violence, inequality and discriminations.

#### Performance Targets FY 2020/21

- Growth in the number of New Gender Focal Points (GFPs) identified and trained – **4**;
- Increase in the number of micro businesses participating in Women's Entrepreneurship Support (WES) Programme - **4**;

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Gender Equality, Equity and Socio-Economic Empowerment</b>	-	-	-	-	<b>121,065.0</b>	<b>125,562.0</b>	<b>130,663.0</b>	<b>135,798.0</b>
10005 Direction and Administration	-	-	-	-	121,065.0	125,562.0	130,663.0	135,798.0
<b>21 Gender Welfare Services</b>	-	-	-	-	<b>15,800.0</b>	<b>15,994.0</b>	<b>17,326.0</b>	<b>12,897.0</b>
10005 Direction and Administration	-	-	-	-	15,800.0	15,994.0	17,326.0	12,897.0
<b>22 Social Transformation</b>	-	-	-	-	<b>354,713.0</b>	<b>356,152.0</b>	<b>366,871.0</b>	<b>361,914.0</b>
10005 Direction and Administration	-	-	-	-	354,713.0	356,152.0	366,871.0	361,914.0
<b>Total Programme 266 - Gender Mainstreaming</b>	-	-	-	-	<b>491,578.0</b>	<b>497,708.0</b>	<b>514,860.0</b>	<b>510,609.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	276,565.0	277,754.0	278,974.0	280,222.0
22	Travel Expenses and Subsistence	-	-	-	64,890.0	68,135.0	71,546.0	72,760.0
23	Rental of Property and Machinery	-	-	-	18,640.0	19,572.0	20,551.0	21,579.0
24	Utilities and Communication Services	-	-	-	24,390.0	24,923.0	26,169.0	26,693.0
25	Use of Goods and Services	-	-	-	68,683.0	71,065.0	80,210.0	76,126.0
27	Grants, Contributions and Subsidies	-	-	-	15,800.0	15,994.0	17,326.0	12,897.0
32	Fixed Assets (Capital Goods)	-	-	-	22,610.0	20,265.0	20,084.0	20,332.0
	<b>Total Programme 266 - Gender Mainstreaming</b>	-	-	-	<b>491,578.0</b>	<b>497,708.0</b>	<b>514,860.0</b>	<b>510,609.0</b>

#### Sub Programme 20 - Gender Equality, Equity and Socio-Economic Empowerment

##### Activity 10005 - Direction and Administration

The allocation is to meet the administrative expenses of **The Bureau of Gender Affairs**, the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research and attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.

21	Compensation of Employees	-	-	-	47,543.0	48,732.0	49,952.0	51,200.0
22	Travel Expenses and Subsistence	-	-	-	21,995.0	23,096.0	24,254.0	25,468.0
23	Rental of Property and Machinery	-	-	-	18,640.0	19,572.0	20,551.0	21,579.0
24	Utilities and Communication Services	-	-	-	5,724.0	6,010.0	6,312.0	6,627.0
25	Use of Goods and Services	-	-	-	22,663.0	23,427.0	24,633.0	25,715.0
32	Fixed Assets (Capital Goods)	-	-	-	4,500.0	4,725.0	4,961.0	5,209.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	<b>121,065.0</b>	<b>125,562.0</b>	<b>130,663.0</b>	<b>135,798.0</b>





## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 266 - Gender Mainstreaming

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Gender Welfare Services

#### Activity 10005 - Direction and Administration

##### Other Private Welfare Organizations

This allocation aims to transform prevailing negative gender ideologies, inequitable gender relations and negative gendered governance practices at all levels of the society.

27	Grants, Contributions and Subsidies	-	-	-	15,800.0	15,994.0	17,326.0	12,897.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>15,800.0</b>	<b>15,994.0</b>	<b>17,326.0</b>	<b>12,897.0</b>

### Sub Programme 22 - Social Transformation

#### Activity 10005 - Direction and Administration

This activity supports the operating expenses of the **Women's Centre of Jamaica Foundation** which has responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The agency is mandated to provide adolescent mothers with continuing education during the period of pregnancy, and to have them reintegrated into the formal school system after the birth of their babies. The Agency focuses on education, training and developmental counseling to improve the levels of employment and productivity among our young people.

Included in the allocation is **\$7.544m** for the National Shelter.

21	Compensation of Employees	-	-	-	229,022.0	229,022.0	229,022.0	229,022.0
22	Travel Expenses and Subsistence	-	-	-	42,895.0	45,039.0	47,292.0	47,292.0
24	Utilities and Communication Services	-	-	-	18,666.0	18,913.0	19,857.0	20,066.0
25	Use of Goods and Services	-	-	-	46,020.0	47,638.0	55,577.0	50,411.0
32	Fixed Assets (Capital Goods)	-	-	-	18,110.0	15,540.0	15,123.0	15,123.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>354,713.0</b>	<b>356,152.0</b>	<b>366,871.0</b>	<b>361,914.0</b>



## 2020-2021 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>27 Gender Welfare</b>	<b>327,079.0</b>	<b>527,179.0</b>	<b>518,179.0</b>	-	-	-	-	-
10005 Direction and Administration	327,079.0	527,179.0	518,179.0	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>327,079.0</b>	<b>527,179.0</b>	<b>518,179.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	199,385.0	257,965.0	248,965.0	-	-	-	-
22	Travel Expenses and Subsistence	51,933.0	58,312.0	58,312.0	-	-	-	-
23	Rental of Property and Machinery	12,468.0	11,260.0	11,260.0	-	-	-	-
24	Utilities and Communication Services	14,771.0	19,490.0	19,490.0	-	-	-	-
25	Use of Goods and Services	37,227.0	68,656.0	68,656.0	-	-	-	-
27	Grants, Contributions and Subsidies	6,150.0	13,360.0	13,360.0	-	-	-	-
32	Fixed Assets (Capital Goods)	5,145.0	98,136.0	98,136.0	-	-	-	-
	<b>Total Programme 325 - Social Welfare Services</b>	<b>327,079.0</b>	<b>527,179.0</b>	<b>518,179.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,  
Entertainment and Sport

**Head 46000C - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Culture, Gender, Entertainment and Sports provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2020/2021:

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 08 - Recreation, Culture and Religion</b>								
<b>02 Art and Cultural Services</b>	<b>1,415.0</b>	-	<b>457.0</b>	-	-	-	-	-
02 450 Promotion of Arts and Culture	1,415.0	-	457.0	-	-	-	-	-
<b>Total Function 08 - Recreation, Culture and Religion</b>	<b>1,415.0</b>	-	<b>457.0</b>	-	-	-	-	-
<b>Function 10 - Social Security and Welfare Services</b>								
<b>99 Other Social Security and Welfare Services</b>	<b>19,310.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	-	<b>25,184.0</b>	-	-	-
99 266 Gender Mainstreaming	-	-	-	-	25,184.0	-	-	-
99 325 Social Welfare Services	19,310.0	25,000.0	25,000.0	-	-	-	-	-
<b>Total Function 10 - Social Security and Welfare Services</b>	<b>19,310.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	-	<b>25,184.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>	<b>20,725.0</b>	<b>25,000.0</b>	<b>25,457.0</b>	-	<b>25,184.0</b>	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	335.0	-	-	-	-	-
25 Use of Goods and Services	1,415.0	950.0	1,072.0	-	950.0	-	-	-
32 Fixed Assets (Capital Goods)	19,310.0	24,050.0	24,050.0	-	24,234.0	-	-	-
<b>Total Budget 6 - Capital</b>	<b>20,725.0</b>	<b>25,000.0</b>	<b>25,457.0</b>	-	<b>25,184.0</b>	-	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Santa Cruz Outreach Centre	20954	25,184.00	Government of Jamaica
<b>Total</b>		<b>25,184.00</b>	



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Preservation of Arts, Heritage and Culture</b>	<b>1,415.0</b>	-	<b>457.0</b>	-	-	-	-	-
20	29523 Advancing Jamaican Biodiversity Data Products and Information Services	1,415.0	-	457.0	-	-	-	-	-
<b>Total Programme 450 - Promotion of Arts and Culture</b>		<b>1,415.0</b>	-	<b>457.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	335.0	-	-	-	-	-
25	Use of Goods and Services	1,415.0	-	122.0	-	-	-	-	-
<b>Total Programme 450 - Promotion of Arts and Culture</b>		<b>1,415.0</b>	-	<b>457.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 266 - Gender Mainstreaming

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Social Transformation</b>	-	-	-	-	<b>25,184.0</b>	-	-	-
22 20954 Santa Cruz Outreach Centre	-	-	-	-	25,184.0	-	-	-
<b>Total Programme 266 - Gender Mainstreaming</b>	-	-	-	-	<b>25,184.0</b>	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	950.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	24,234.0	-	-	-
<b>Total Programme 266 - Gender Mainstreaming</b>	-	-	-	-	<b>25,184.0</b>	-	-	-

### Sub Programme 22 Social Transformation

#### Project 20954 - Santa Cruz Outreach Centre

25 Use of Goods and Services	-	-	-	-	950.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	24,234.0	-	-	-
<b>Total Project 20954 - Santa Cruz Outreach Centre</b>	-	-	-	-	<b>25,184.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Santa Cruz Outreach Centre
- IMPLEMENTING AGENCY** Women's Centre Foundation of Jamaica
- 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.

- ORIGINAL DURATION** April, 2018 - March, 2019
- FURTHER EXTENSION** April, 2019 - March, 2020  
April, 2020 - March, 2021

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

(1) Local Component	
Consolidated Fund	19,310.00
<b>Total</b>	<b>19,310.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>19,310.00</b>



## 2020-2021 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 266 - Gender Mainstreaming

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

(1) Local Component	
Consolidated Fund	36,278.00
<b>Total</b>	<b>36,278.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total (1) + (2)</b>	<b>36,278.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of the Santa Cruz Outreach Centre in the parish of St. Elizabeth.

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

(1) Local Component	667.00
(2) External Component	-
(3) <b>Total</b>	<b>667.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete the construction of the Santa Cruz Outreach Centre.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	25,184.00	-	-	-
<b>Total</b>	-	-	-	<b>25,184.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total(1) + (2)</b>	-	-	-	<b>25,184.00</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 266 - Gender Mainstreaming

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
266 Gender Mainstreaming	22 Social Transformation	25,184.00
<b>Total</b>		<b>25,184.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	950.00
32 Fixed Assets (Capital Goods)	24,234.00
<b>Total</b>	<b>25,184.00</b>



## 2020-2021 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,  
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport  
Budget 6 - Capital  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>27 Gender Welfare</b>	<b>19,310.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	-	-	-	-	-
27 20954 Santa Cruz Outreach Centre	19,310.0	25,000.0	25,000.0	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>19,310.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	950.0	950.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	19,310.0	24,050.0	24,050.0	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>19,310.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) 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 2020/2021 is **\$1.436b**, and is reflected as **Appropriations-in-Aid**.

### Vision and Mission Statement

The vision of the ministry is that by 2030, MICAF has achieved innovative, inclusive, sustainable and internationally competitive Jamaican 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; and ensure consumer protection while fostering gender equality and social inclusion in all our policies, programmes and projects.

### Results Framework

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

### Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 50000-52 to 50000-55)

### 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 increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024.

To increase by at least 5% the contribution of local industries to Gross Domestic Product by 2024.

To increase by at least 5% the consumer confidence index of Jamaican products and services by 2024.

To increase investment, by 75%, into the Jamaica economy by 2024.

To improve the effectiveness of the implementation of key policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
<b>01</b>	<b>Industry and Commerce</b>	<b>3,573,564.0</b>	<b>3,738,254.0</b>	<b>3,888,029.0</b>	-	<b>4,183,198.0</b>	<b>4,294,362.0</b>	<b>4,420,976.0</b>	<b>4,551,052.0</b>
01	001 Executive Direction and Administration	1,074,725.0	1,111,950.0	1,183,191.0	-	1,714,842.0	1,763,309.0	1,819,408.0	1,877,062.0
01	004 Regional and International Cooperation	42,123.0	-	-	-	-	-	-	-
01	182 Industrial Development and Regulation	-	-	-	-	1,018,770.0	1,044,041.0	1,072,224.0	1,101,153.0
01	183 Consumer and Public Protection	-	-	-	-	295,786.0	303,025.0	311,037.0	319,263.0
01	184 Trade Promotion and Development	-	-	-	-	1,153,800.0	1,183,987.0	1,218,307.0	1,253,574.0
01	301 Industrial Development and Export Promotion	1,647,214.0	1,769,725.0	1,814,125.0	-	-	-	-	-
01	302 Regulation and Administration of Commerce	509,118.0	584,795.0	592,795.0	-	-	-	-	-
01	303 Consumer and Public Protection	300,384.0	271,784.0	297,918.0	-	-	-	-	-
<b>03</b>	<b>Agriculture, Forestry and Fishing</b>	<b>6,758,250.0</b>	<b>6,718,149.0</b>	<b>7,371,669.0</b>	-	<b>7,914,377.0</b>	<b>8,133,641.0</b>	<b>8,281,140.0</b>	<b>8,544,588.0</b>
03	003 Research and Development	511,972.0	539,605.0	540,605.0	-	-	-	-	-
03	105 Irrigation	1,784,006.0	1,862,471.0	1,893,471.0	-	-	-	-	-
03	110 Agro Industries	58,769.0	-	-	-	-	-	-	-
03	112 Agricultural Planning and Policy	688,178.0	706,894.0	732,394.0	-	-	-	-	-
03	119 Praedial Larceny Prevention Co-ordination	14,996.0	10,627.0	11,227.0	-	-	-	-	-
03	120 Plant Quarantine, Produce Inspection and Food Safety	653,164.0	535,814.0	600,514.0	-	-	-	-	-
03	121 Zoos and Gardens	202,048.0	89,387.0	90,107.0	-	-	-	-	-
03	122 Fisheries	256,443.0	267,568.0	262,068.0	-	-	-	-	-
03	123 Veterinary Services	375,235.0	388,315.0	381,815.0	-	-	-	-	-
03	181 Agricultural Production, Productivity and Food Security	-	-	-	-	7,914,377.0	8,133,641.0	8,281,140.0	8,544,588.0
03	307 Production and Productivity	2,213,439.0	2,317,468.0	2,859,468.0	-	-	-	-	-
<b>14</b>	<b>Physical Planning and Development</b>	<b>84,344.0</b>	<b>93,342.0</b>	<b>87,342.0</b>	-	-	-	-	-
14	376 Land Use Planning and Development	84,344.0	93,342.0	87,342.0	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>		<b>10,416,158.0</b>	<b>10,549,745.0</b>	<b>11,347,040.0</b>	-	<b>12,097,575.0</b>	<b>12,428,003.0</b>	<b>12,702,116.0</b>	<b>13,095,640.0</b>
<b>Function 08 - Recreation, Culture and Religion</b>									
<b>05</b>	<b>Youth Development Services</b>	<b>256,310.0</b>	<b>273,408.0</b>	<b>279,008.0</b>	-	-	-	-	-
05	500 Youth Development	256,310.0	273,408.0	279,008.0	-	-	-	-	-
<b>Total Function 08 - Recreation, Culture and Religion</b>		<b>256,310.0</b>	<b>273,408.0</b>	<b>279,008.0</b>	-	-	-	-	-
<b>Total Budget 1 - Recurrent</b>		<b>10,672,468.0</b>	<b>10,823,153.0</b>	<b>11,626,048.0</b>	-	<b>12,097,575.0</b>	<b>12,428,003.0</b>	<b>12,702,116.0</b>	<b>13,095,640.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,240,333.0</b>	<b>1,225,369.0</b>	<b>1,348,094.0</b>	-	<b>1,435,751.0</b>	<b>1,485,054.0</b>	<b>1,545,690.0</b>	<b>1,608,081.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>9,432,135.0</b>	<b>9,597,784.0</b>	<b>10,277,954.0</b>	-	<b>10,661,824.0</b>	<b>10,942,949.0</b>	<b>11,156,426.0</b>	<b>11,487,559.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	4,931,345.0	5,141,091.0	5,035,691.0	-	5,468,735.0	5,602,544.0	5,656,068.0	5,794,564.0
22	Travel Expenses and Subsistence	1,446,064.0	1,772,831.0	1,843,479.0	-	1,847,477.0	1,847,477.0	1,829,112.0	1,829,112.0
23	Rental of Property and Machinery	232,301.0	258,133.0	265,788.0	-	284,520.0	296,894.0	311,707.0	327,504.0
24	Utilities and Communication Services	1,034,729.0	1,050,208.0	1,085,908.0	-	1,094,378.0	1,140,345.0	1,190,401.0	1,248,736.0
25	Use of Goods and Services	1,986,592.0	1,728,229.0	1,924,321.0	-	2,163,553.0	2,251,806.0	2,362,602.0	2,478,372.0
27	Grants, Contributions and Subsidies	794,883.0	716,462.0	1,266,462.0	-	1,036,132.0	1,078,608.0	1,132,539.0	1,188,035.0
28	Retirement Benefits	17,921.0	16,654.0	16,654.0	-	22,374.0	22,374.0	22,374.0	22,374.0
29	Awards and Social Assistance	13,724.0	13,837.0	15,637.0	-	13,500.0	14,040.0	14,709.0	15,398.0
32	Fixed Assets (Capital Goods)	213,054.0	110,708.0	157,108.0	-	145,865.0	151,989.0	159,581.0	167,394.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,855.0	15,000.0	15,000.0	-	21,041.0	21,926.0	23,023.0	24,151.0
<b>Total Budget 1 - Recurrent</b>		<b>10,672,468.0</b>	<b>10,823,153.0</b>	<b>11,626,048.0</b>	-	<b>12,097,575.0</b>	<b>12,428,003.0</b>	<b>12,702,116.0</b>	<b>13,095,640.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,240,333.0</b>	<b>1,225,369.0</b>	<b>1,348,094.0</b>	-	<b>1,435,751.0</b>	<b>1,485,054.0</b>	<b>1,545,690.0</b>	<b>1,608,081.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>9,432,135.0</b>	<b>9,597,784.0</b>	<b>10,277,954.0</b>	-	<b>10,661,824.0</b>	<b>10,942,949.0</b>	<b>11,156,426.0</b>	<b>11,487,559.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

### Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>1,074,725.0</b>	<b>935,061.0</b>	<b>948,744.0</b>	-	<b>1,290,403.0</b>	<b>1,330,838.0</b>	<b>1,378,383.0</b>	<b>1,427,264.0</b>
10001	Direction and Management	143,288.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	126,879.0	116,708.0	110,508.0	-	120,724.0	123,231.0	125,873.0	128,587.0
10003	Human Resource Management and Other Support Services	117,504.0	120,384.0	117,864.0	-	134,434.0	137,552.0	140,898.0	144,331.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	250,936.0	261,475.0	274,548.0	288,001.0
10017	Capacity Development	46,625.0	52,386.0	47,886.0	-	51,772.0	53,111.0	54,597.0	56,124.0
10279	Administration of Internal Audit	73,330.0	83,515.0	75,515.0	-	82,025.0	83,576.0	85,193.0	86,852.0
10633	Technical Support Services	7,287.0	15,467.0	10,467.0	-	16,381.0	16,694.0	17,024.0	17,363.0
11520	Information and Communication Technology Services	45,821.0	46,090.0	40,090.0	-	48,331.0	49,459.0	50,702.0	51,978.0
12004	Project Management and Coordination	18,463.0	29,420.0	24,420.0	-	30,748.0	31,332.0	31,933.0	32,550.0
12041	Strategic Planning and Performance Monitoring and Evaluation	17,673.0	-	-	-	-	-	-	-
12042	Policy Coordination and Administration	19,018.0	24,344.0	26,944.0	-	44,732.0	45,767.0	46,828.0	47,915.0
12045	International Standardization Services	-	-	-	-	22,464.0	22,865.0	23,282.0	23,710.0
12136	Facilities and Property Management	458,837.0	446,747.0	495,050.0	-	487,856.0	505,776.0	527,505.0	549,853.0
<b>02</b>	<b>Policy, Planning and Development</b>	<b>-</b>	<b>176,889.0</b>	<b>234,447.0</b>	<b>-</b>	<b>424,439.0</b>	<b>432,471.0</b>	<b>441,025.0</b>	<b>449,798.0</b>
10001	Direction and Management	-	154,859.0	211,917.0	-	158,569.0	161,710.0	165,094.0	168,568.0
10005	Direction and Administration	-	-	-	-	25,573.0	26,075.0	26,629.0	27,198.0
10230	Economic Planning	-	-	-	-	42,865.0	43,591.0	44,344.0	45,116.0
11036	Planning, Monitoring and Evaluation	-	22,030.0	22,530.0	-	25,594.0	26,075.0	26,580.0	27,100.0
12036	Agricultural Marketing	-	-	-	-	107,446.0	109,311.0	111,243.0	113,223.0
12043	Industry and Services Policy and Facilitation	-	-	-	-	33,676.0	34,302.0	34,967.0	35,647.0
12046	Commerce Policy and Facilitation Services	-	-	-	-	29,020.0	29,651.0	30,337.0	31,039.0
12064	Co-ordination of Farm Theft Cases	-	-	-	-	1,696.0	1,756.0	1,831.0	1,907.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>1,074,725.0</b>	<b>1,111,950.0</b>	<b>1,183,191.0</b>	<b>-</b>	<b>1,714,842.0</b>	<b>1,763,309.0</b>	<b>1,819,408.0</b>	<b>1,877,062.0</b>

Analysis of Expenditure									
21	Compensation of Employees	515,403.0	554,493.0	500,993.0	-	756,095.0	774,729.0	793,824.0	813,396.0
22	Travel Expenses and Subsistence	145,198.0	160,347.0	177,550.0	-	248,318.0	248,318.0	248,318.0	248,318.0
23	Rental of Property and Machinery	57,986.0	57,630.0	52,130.0	-	60,790.0	63,343.0	66,510.0	69,768.0
24	Utilities and Communication Services	171,965.0	171,599.0	171,599.0	-	156,574.0	163,151.0	171,308.0	179,702.0
25	Use of Goods and Services	165,500.0	153,717.0	211,155.0	-	213,362.0	222,323.0	233,436.0	244,873.0
27	Grants, Contributions and Subsidies	-	-	50,000.0	-	251,006.0	261,548.0	274,625.0	288,082.0
28	Retirement Benefits	2,652.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,292.0	1,792.0	3,592.0	-	2,500.0	2,605.0	2,735.0	2,870.0
32	Fixed Assets (Capital Goods)	13,099.0	12,372.0	16,172.0	-	26,197.0	27,292.0	28,652.0	30,053.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,630.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>1,074,725.0</b>	<b>1,111,950.0</b>	<b>1,183,191.0</b>	<b>-</b>	<b>1,714,842.0</b>	<b>1,763,309.0</b>	<b>1,819,408.0</b>	<b>1,877,062.0</b>



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Programme 001 - Executive Direction and Administration

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### Sub Programme 01 - Central Administration

#### Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	99,544.0	88,127.0	80,627.0	-	89,395.0	91,560.0	93,778.0	96,053.0
22	Travel Expenses and Subsistence	21,853.0	22,636.0	22,636.0	-	23,171.0	23,171.0	23,171.0	23,171.0
25	Use of Goods and Services	5,482.0	5,445.0	5,945.0	-	5,816.0	6,060.0	6,362.0	6,675.0
29	Awards and Social Assistance	-	500.0	1,000.0	-	500.0	521.0	547.0	574.0
32	Fixed Assets (Capital Goods)	-	-	300.0	-	1,842.0	1,919.0	2,015.0	2,114.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>126,879.0</b>	<b>116,708.0</b>	<b>110,508.0</b>	<b>-</b>	<b>120,724.0</b>	<b>123,231.0</b>	<b>125,873.0</b>	<b>128,587.0</b>

#### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry.

21	Compensation of Employees	83,572.0	86,231.0	83,231.0	-	96,001.0	98,402.0	100,861.0	103,382.0
22	Travel Expenses and Subsistence	18,454.0	24,235.0	24,235.0	-	21,397.0	21,397.0	21,397.0	21,397.0
25	Use of Goods and Services	7,376.0	7,376.0	7,856.0	-	14,824.0	15,448.0	16,219.0	17,012.0
28	Retirement Benefits	2,652.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,092.0	1,092.0	1,092.0	-	500.0	521.0	547.0	574.0
32	Fixed Assets (Capital Goods)	4,358.0	1,450.0	1,450.0	-	1,712.0	1,784.0	1,874.0	1,966.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>117,504.0</b>	<b>120,384.0</b>	<b>117,864.0</b>	<b>-</b>	<b>134,434.0</b>	<b>137,552.0</b>	<b>140,898.0</b>	<b>144,331.0</b>



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### 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)	122,000
Caribbean Regional Fisheries Mechanism (CRFM)	40,555
Caribbean Biosystematics Network of Bio-Net International	421
The Food and Agriculture Organization (FAO)	5,465
The Office International des Epizooties (OIE) [World Organization for Animal Health]	4,091
Jamaica Copyright Licensing Agency (JAMCOPY)	4,600
CARICOM Competition Commission (CCC)	24,305
World Intellectual Property Organization (WIPO)	406
The Inter-American Institute for Co-operation in Agriculture (IICA)	2,890
United Nations Industrial Development Organization (UNIDO)	1,717
Caribbean Export Development Agency (CEDA)	43,365
Commonwealth Agricultural Bureau International (CABI)	1,121
<b>Total</b>	<b>250,936</b>

27	Grants, Contributions and Subsidies	-	-	-	250,936.0	261,475.0	274,548.0	288,001.0
	<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>	-	-	-	<b>250,936.0</b>	<b>261,475.0</b>	<b>274,548.0</b>	<b>288,001.0</b>

### Activity 10017 - Capacity Development

This activity supports the administrative expenses of the training unit as well as the maintenance costs of training centres at Twickenham Park and Eltham. These training centres are also used by the extension services in the training of farmers.

21	Compensation of Employees	29,241.0	34,411.0	29,911.0	-	33,019.0	33,831.0	34,665.0	35,519.0
22	Travel Expenses and Subsistence	5,546.0	6,191.0	6,191.0	-	6,205.0	6,205.0	6,205.0	6,205.0
24	Utilities and Communication Services	7,792.0	8,052.0	8,052.0	-	6,349.0	6,616.0	6,946.0	7,286.0
25	Use of Goods and Services	3,332.0	3,332.0	3,332.0	-	5,199.0	5,417.0	5,687.0	5,967.0
32	Fixed Assets (Capital Goods)	714.0	400.0	400.0	-	1,000.0	1,042.0	1,094.0	1,147.0
	<b>Total Activity 10017 - Capacity Development</b>	<b>46,625.0</b>	<b>52,386.0</b>	<b>47,886.0</b>	-	<b>51,772.0</b>	<b>53,111.0</b>	<b>54,597.0</b>	<b>56,124.0</b>



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### Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

21	Compensation of Employees	50,015.0	59,686.0	51,686.0	-	56,784.0	58,204.0	59,659.0	61,151.0
22	Travel Expenses and Subsistence	22,236.0	22,750.0	22,750.0	-	22,102.0	22,102.0	22,102.0	22,102.0
25	Use of Goods and Services	1,079.0	1,079.0	1,079.0	-	2,198.0	2,290.0	2,403.0	2,520.0
32	Fixed Assets (Capital Goods)	-	-	-	-	941.0	980.0	1,029.0	1,079.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>73,330.0</b>	<b>83,515.0</b>	<b>75,515.0</b>	-	<b>82,025.0</b>	<b>83,576.0</b>	<b>85,193.0</b>	<b>86,852.0</b>

### 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	3,865.0	9,989.0	4,989.0	-	10,655.0	10,921.0	11,194.0	11,474.0
22	Travel Expenses and Subsistence	2,501.0	4,557.0	4,557.0	-	4,612.0	4,612.0	4,612.0	4,612.0
25	Use of Goods and Services	765.0	765.0	765.0	-	1,019.0	1,062.0	1,114.0	1,168.0
32	Fixed Assets (Capital Goods)	156.0	156.0	156.0	-	95.0	99.0	104.0	109.0
<b>Total Activity 10633 - Technical Support Services</b>		<b>7,287.0</b>	<b>15,467.0</b>	<b>10,467.0</b>	-	<b>16,381.0</b>	<b>16,694.0</b>	<b>17,024.0</b>	<b>17,363.0</b>

### 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	25,644.0	28,266.0	22,266.0	-	28,890.0	29,613.0	30,353.0	31,112.0
22	Travel Expenses and Subsistence	7,369.0	8,032.0	8,032.0	-	9,785.0	9,785.0	9,785.0	9,785.0
24	Utilities and Communication Services	120.0	500.0	500.0	-	-	-	-	-
25	Use of Goods and Services	12,688.0	9,292.0	9,292.0	-	6,051.0	6,305.0	6,621.0	6,945.0
29	Awards and Social Assistance	-	-	-	-	500.0	521.0	547.0	574.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,105.0	3,235.0	3,396.0	3,562.0
<b>Total Activity 11520 - Information and Communication Technology Services</b>		<b>45,821.0</b>	<b>46,090.0</b>	<b>40,090.0</b>	-	<b>48,331.0</b>	<b>49,459.0</b>	<b>50,702.0</b>	<b>51,978.0</b>





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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	11,032.0	22,010.0	17,010.0	-	23,085.0	23,662.0	24,254.0	24,861.0
22	Travel Expenses and Subsistence	6,664.0	6,653.0	6,653.0	-	7,493.0	7,493.0	7,493.0	7,493.0
25	Use of Goods and Services	297.0	297.0	297.0	-	170.0	177.0	186.0	196.0
32	Fixed Assets (Capital Goods)	470.0	460.0	460.0	-	-	-	-	-
<b>Total Activity 12004 - Project Management and Coordination</b>		<b>18,463.0</b>	<b>29,420.0</b>	<b>24,420.0</b>	<b>-</b>	<b>30,748.0</b>	<b>31,332.0</b>	<b>31,933.0</b>	<b>32,550.0</b>

### 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	15,897.0	21,018.0	21,018.0	-	41,383.0	42,418.0	43,479.0	44,566.0
22	Travel Expenses and Subsistence	1,979.0	2,937.0	3,537.0	-	3,349.0	3,349.0	3,349.0	3,349.0
25	Use of Goods and Services	1,142.0	389.0	389.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	2,000.0	-	-	-	-	-
<b>Total Activity 12042 - Policy Coordination and Administration</b>		<b>19,018.0</b>	<b>24,344.0</b>	<b>26,944.0</b>	<b>-</b>	<b>44,732.0</b>	<b>45,767.0</b>	<b>46,828.0</b>	<b>47,915.0</b>

### 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	-	-	-	-	14,825.0	15,196.0	15,576.0	15,965.0
22	Travel Expenses and Subsistence	-	-	-	-	6,914.0	6,914.0	6,914.0	6,914.0
25	Use of Goods and Services	-	-	-	-	725.0	755.0	792.0	831.0
<b>Total Activity 12045 - International Standardization Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,464.0</b>	<b>22,865.0</b>	<b>23,282.0</b>	<b>23,710.0</b>

### 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 **\$0.100m** is expected to be generated during the 2020/2021 financial year and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	87,024.0	90,122.0	90,622.0	-	94,707.0	97,043.0	99,436.0	101,889.0
22	Travel Expenses and Subsistence	16,003.0	15,045.0	22,648.0	-	22,049.0	22,049.0	22,049.0	22,049.0
23	Rental of Property and Machinery	57,986.0	57,630.0	52,130.0	-	60,730.0	63,280.0	66,444.0	69,699.0
24	Utilities and Communication Services	164,049.0	163,047.0	163,047.0	-	150,157.0	156,464.0	164,287.0	172,337.0
25	Use of Goods and Services	125,969.0	112,997.0	157,397.0	-	148,416.0	154,648.0	162,383.0	170,341.0
29	Awards and Social Assistance	200.0	200.0	1,500.0	-	500.0	521.0	547.0	574.0
32	Fixed Assets (Capital Goods)	5,976.0	7,706.0	7,706.0	-	11,297.0	11,771.0	12,359.0	12,964.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,630.0	-	-	-	-	-	-	-
<b>Total Activity 12136 - Facilities and Property Management</b>		<b>458,837.0</b>	<b>446,747.0</b>	<b>495,050.0</b>	<b>-</b>	<b>487,856.0</b>	<b>505,776.0</b>	<b>527,505.0</b>	<b>549,853.0</b>





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### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	-	99,885.0	84,385.0	-	99,173.0	101,552.0	103,992.0	106,491.0
22	Travel Expenses and Subsistence	-	40,553.0	49,553.0	-	41,225.0	41,225.0	41,225.0	41,225.0
25	Use of Goods and Services	-	12,221.0	24,279.0	-	14,608.0	15,221.0	15,981.0	16,765.0
27	Grants, Contributions and Subsidies	-	-	50,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,200.0	3,700.0	-	3,563.0	3,712.0	3,896.0	4,087.0
<b>Total Activity 10001 - Direction and Management</b>		-	<b>154,859.0</b>	<b>211,917.0</b>	-	<b>158,569.0</b>	<b>161,710.0</b>	<b>165,094.0</b>	<b>168,568.0</b>

#### Activity 10005 - Direction and Administration

This activity supports both the Planning Policy Directorate and the Praedial Larceny Unit. The Planning Policy Directorate supports the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation of the national agricultural development plan. The Praedial Larceny Unit supports the reviewing of praedial larceny related legislations used to combat farm theft and coordinate the establishment of pounds for recovered animals. It continues to execute its mandate with its public education campaign to sensitize the public on the impact of praedial larceny.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 25	Object 32	Total
Planning and Development Unit	9,163.0	5,175.0		999.0	780.0	16,117.0
Praedial Larceny Unit	3,845.0	3,164.0	60.0	1,302.0	1,085.0	9,456.0
<b>Total Activity 10005</b>	<b>13,008.0</b>	<b>8,339.0</b>	<b>60.0</b>	<b>2,301.0</b>	<b>1,865.0</b>	<b>25,573.0</b>

21	Compensation of Employees	-	-	-	-	13,008.0	13,335.0	13,669.0	14,012.0
22	Travel Expenses and Subsistence	-	-	-	-	8,339.0	8,339.0	8,339.0	8,339.0
23	Rental of Property and Machinery	-	-	-	-	60.0	63.0	66.0	69.0
25	Use of Goods and Services	-	-	-	-	2,301.0	2,397.0	2,519.0	2,642.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,865.0	1,941.0	2,036.0	2,136.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>25,573.0</b>	<b>26,075.0</b>	<b>26,629.0</b>	<b>27,198.0</b>

#### 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	-	-	-	-	26,910.0	27,583.0	28,273.0	28,980.0
22	Travel Expenses and Subsistence	-	-	-	-	14,729.0	14,729.0	14,729.0	14,729.0
25	Use of Goods and Services	-	-	-	-	1,226.0	1,279.0	1,342.0	1,407.0
<b>Total Activity 10230 - Economic Planning</b>		-	-	-	-	<b>42,865.0</b>	<b>43,591.0</b>	<b>44,344.0</b>	<b>45,116.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

21	Compensation of Employees	-	14,748.0	15,248.0	-	16,817.0	17,238.0	17,669.0	18,112.0
22	Travel Expenses and Subsistence	-	6,758.0	6,758.0	-	7,334.0	7,334.0	7,334.0	7,334.0
24	Utilities and Communication Services	-	-	-	-	68.0	71.0	75.0	79.0
25	Use of Goods and Services	-	524.0	524.0	-	1,375.0	1,432.0	1,502.0	1,575.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	<b>22,030.0</b>	<b>22,530.0</b>	-	<b>25,594.0</b>	<b>26,075.0</b>	<b>26,580.0</b>	<b>27,100.0</b>

### 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	-	-	-	-	73,046.0	74,812.0	76,622.0	78,477.0
22	Travel Expenses and Subsistence	-	-	-	-	32,056.0	32,056.0	32,056.0	32,056.0
25	Use of Goods and Services	-	-	-	-	2,111.0	2,200.0	2,310.0	2,423.0
32	Fixed Assets (Capital Goods)	-	-	-	-	233.0	243.0	255.0	267.0
<b>Total Activity 12036 - Agricultural Marketing</b>		-	-	-	-	<b>107,446.0</b>	<b>109,311.0</b>	<b>111,243.0</b>	<b>113,223.0</b>

### Activity 12043 - Industry and Services Policy and Facilitation

This activity supports the Industry Division. The Division ensures that Jamaica has competitive industry structures and a vibrant business environment.

21	Compensation of Employees	-	-	-	-	20,607.0	21,123.0	21,652.0	22,193.0
22	Travel Expenses and Subsistence	-	-	-	-	10,469.0	10,469.0	10,469.0	10,469.0
25	Use of Goods and Services	-	-	-	-	2,600.0	2,710.0	2,846.0	2,985.0
<b>Total Activity 12043 - Industry and Services Policy and Facilitation</b>		-	-	-	-	<b>33,676.0</b>	<b>34,302.0</b>	<b>34,967.0</b>	<b>35,647.0</b>

### 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	-	-	-	-	17,790.0	18,236.0	18,692.0	19,159.0
22	Travel Expenses and Subsistence	-	-	-	-	6,809.0	6,809.0	6,809.0	6,809.0
25	Use of Goods and Services	-	-	-	-	3,307.0	3,446.0	3,618.0	3,794.0
27	Grants, Contributions and Subsidies	-	-	-	-	70.0	73.0	77.0	81.0
29	Awards and Social Assistance	-	-	-	-	500.0	521.0	547.0	574.0
32	Fixed Assets (Capital Goods)	-	-	-	-	544.0	566.0	594.0	622.0
<b>Total Activity 12046 - Commerce Policy and Facilitation Services</b>		-	-	-	-	<b>29,020.0</b>	<b>29,651.0</b>	<b>30,337.0</b>	<b>31,039.0</b>



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Head 50000 - Ministry of Industry, Commerce,  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	-	-	-	280.0	280.0	280.0	280.0
25	Use of Goods and Services	-	-	-	1,416.0	1,476.0	1,551.0	1,627.0
<b>Total Activity 12064 - Co-ordination of Farm Theft Cases</b>		-	-	-	<b>1,696.0</b>	<b>1,756.0</b>	<b>1,831.0</b>	<b>1,907.0</b>



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Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>08</b>	<b>International Organizations</b>	<b>42,123.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	42,123.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>42,123.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	42,123.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>42,123.0</b>	-	-	-	-	-	-	-



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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 182 - Industrial Development and Regulation

### Description of Programme

The Programme objective is to increase by at least five percent the contribution of local industries to Gross Domestic Product by 2024. The programme relates to business-development and advisory services, fostering entrepreneurship and innovation, MSMEs finance, business environment reform for MSMEs, social enterprises, and youth, gender and incapacitated in business.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 MSME Development</b>	-	-	-	-	<b>523,454.0</b>	<b>537,122.0</b>	<b>552,451.0</b>	<b>568,199.0</b>
12047 Policy Facilitation	-	-	-	-	28,932.0	29,497.0	30,099.0	30,716.0
12048 MSME Support and Development	-	-	-	-	494,522.0	507,625.0	522,352.0	537,483.0
<b>23 Business Protection</b>	-	-	-	-	<b>495,316.0</b>	<b>506,919.0</b>	<b>519,773.0</b>	<b>532,954.0</b>
10005 Direction and Administration	-	-	-	-	101,187.0	103,869.0	106,887.0	109,984.0
12050 Anti-Dumping and Subsidies	-	-	-	-	82,437.0	84,656.0	87,160.0	89,725.0
12051 Regulation and Administration of Insolvency	-	-	-	-	119,229.0	122,350.0	125,891.0	129,525.0
12052 Regulation of Co-operative Services and Industrial Provident Societies	-	-	-	-	138,545.0	141,106.0	143,808.0	146,580.0
12053 Regulation of Agricultural Loan Entities	-	-	-	-	53,918.0	54,938.0	56,027.0	57,140.0
<b>Total Programme 182 - Industrial Development and Regulation</b>	-	-	-	-	<b>1,018,770.0</b>	<b>1,044,041.0</b>	<b>1,072,224.0</b>	<b>1,101,153.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	595,363.0	610,096.0	625,195.0	640,673.0
22 Travel Expenses and Subsistence	-	-	-	-	172,060.0	172,060.0	172,060.0	172,060.0
23 Rental of Property and Machinery	-	-	-	-	62,434.0	65,058.0	68,312.0	71,658.0
24 Utilities and Communication Services	-	-	-	-	45,071.0	46,965.0	49,315.0	51,733.0
25 Use of Goods and Services	-	-	-	-	135,797.0	141,500.0	148,586.0	155,868.0
29 Awards and Social Assistance	-	-	-	-	800.0	813.0	829.0	845.0
32 Fixed Assets (Capital Goods)	-	-	-	-	7,245.0	7,549.0	7,927.0	8,316.0
<b>Total Programme 182 - Industrial Development and Regulation</b>	-	-	-	-	<b>1,018,770.0</b>	<b>1,044,041.0</b>	<b>1,072,224.0</b>	<b>1,101,153.0</b>

#### Sub Programme 22 - MSME Development

##### Activity 12047 - Policy Facilitation

This activity supports the MSME Office in facilitating the review and implementation of the MSME and Entrepreneurship Policy, and coordinating and monitoring initiatives across the MSME landscape particularly in the areas of finance, business development support, entrepreneurship, business environment, youth and gender.

21 Compensation of Employees	-	-	-	-	18,965.0	19,439.0	19,925.0	20,423.0
22 Travel Expenses and Subsistence	-	-	-	-	7,789.0	7,789.0	7,789.0	7,789.0
25 Use of Goods and Services	-	-	-	-	1,632.0	1,700.0	1,787.0	1,876.0
32 Fixed Assets (Capital Goods)	-	-	-	-	546.0	569.0	598.0	628.0
<b>Total Activity 12047 - Policy Facilitation</b>	-	-	-	-	<b>28,932.0</b>	<b>29,497.0</b>	<b>30,099.0</b>	<b>30,716.0</b>



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Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12048 - MSME Support and Development

This activity supports the **Jamaica Business Development Corporation (JBDC)**, which is the agency that is charged with the responsibility of leading the development of the MSME sector.

JBDC has projected income of **\$40.0m** for the 2020/2021 financial year. This is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	283,219.0	290,300.0	297,557.0	304,998.0
22	Travel Expenses and Subsistence	-	-	-	67,877.0	67,877.0	67,877.0	67,877.0
23	Rental of Property and Machinery	-	-	-	2,591.0	2,701.0	2,836.0	2,975.0
24	Utilities and Communication Services	-	-	-	29,171.0	30,396.0	31,916.0	33,480.0
25	Use of Goods and Services	-	-	-	106,664.0	111,141.0	116,696.0	122,415.0
32	Fixed Assets (Capital Goods)	-	-	-	5,000.0	5,210.0	5,470.0	5,738.0
<b>Total Activity 12048 - MSME Support and Development</b>		-	-	-	<b>494,522.0</b>	<b>507,625.0</b>	<b>522,352.0</b>	<b>537,483.0</b>

### Sub Programme 23 - Business Protection

#### Activity 10005 - Direction and Administration

This activity supports the administration and management of the **Jamaica Intellectual Property Office (JIPO)**. The main function of the agency is to foster:

- respect for Intellectual Property (IP) rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.

Revenue is projected at **\$14.096m** for the financial year 2020/2021 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	60,586.0	62,036.0	63,522.0	65,045.0
22	Travel Expenses and Subsistence	-	-	-	11,283.0	11,283.0	11,283.0	11,283.0
23	Rental of Property and Machinery	-	-	-	19,948.0	20,786.0	21,826.0	22,895.0
24	Utilities and Communication Services	-	-	-	1,929.0	2,010.0	2,110.0	2,214.0
25	Use of Goods and Services	-	-	-	6,342.0	6,609.0	6,943.0	7,285.0
32	Fixed Assets (Capital Goods)	-	-	-	1,099.0	1,145.0	1,203.0	1,262.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>101,187.0</b>	<b>103,869.0</b>	<b>106,887.0</b>	<b>109,984.0</b>

#### 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	-	-	-	46,766.0	47,927.0	49,117.0	50,336.0
22	Travel Expenses and Subsistence	-	-	-	10,519.0	10,519.0	10,519.0	10,519.0
23	Rental of Property and Machinery	-	-	-	12,060.0	12,567.0	13,196.0	13,842.0
24	Utilities and Communication Services	-	-	-	1,233.0	1,285.0	1,350.0	1,417.0
25	Use of Goods and Services	-	-	-	11,859.0	12,358.0	12,978.0	13,611.0
<b>Total Activity 12050 - Anti-Dumping and Subsidies</b>		-	-	-	<b>82,437.0</b>	<b>84,656.0</b>	<b>87,160.0</b>	<b>89,725.0</b>



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\$ '000

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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	-	-	-	62,886.0	64,408.0	65,966.0	67,563.0
22	Travel Expenses and Subsistence	-	-	-	17,819.0	17,819.0	17,819.0	17,819.0
23	Rental of Property and Machinery	-	-	-	27,175.0	28,316.0	29,732.0	31,189.0
24	Utilities and Communication Services	-	-	-	4,058.0	4,229.0	4,440.0	4,658.0
25	Use of Goods and Services	-	-	-	5,891.0	6,140.0	6,449.0	6,763.0
29	Awards and Social Assistance	-	-	-	800.0	813.0	829.0	845.0
32	Fixed Assets (Capital Goods)	-	-	-	600.0	625.0	656.0	688.0
<b>Total Activity 12051 - Regulation and Administration of Insolvency</b>		-	-	-	<b>119,229.0</b>	<b>122,350.0</b>	<b>125,891.0</b>	<b>129,525.0</b>

### Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies

This activity supports the economic and social improvement of members of cooperative societies, via regulation, audits, inspections, training and guidance, of their democratic mutual self-help processes. This allocation also provides for the administration of the Co-operative Societies Act and the Friendly Societies Act and their respective regulations.

21	Compensation of Employees	-	-	-	89,132.0	91,334.0	93,591.0	95,905.0
22	Travel Expenses and Subsistence	-	-	-	40,882.0	40,882.0	40,882.0	40,882.0
23	Rental of Property and Machinery	-	-	-	660.0	688.0	722.0	757.0
24	Utilities and Communication Services	-	-	-	7,000.0	7,294.0	7,660.0	8,035.0
25	Use of Goods and Services	-	-	-	871.0	908.0	953.0	1,001.0
<b>Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies</b>		-	-	-	<b>138,545.0</b>	<b>141,106.0</b>	<b>143,808.0</b>	<b>146,580.0</b>

### Activity 12053 - Regulation of Agricultural Loan Entities

This activity supports the **Agricultural Credit Board**. The allocation is to cover the cost of providing supervision and regulation of the People's Co-operative Banks and to provide training and guidance in ethical requirement; prudent management, inspection and audit, as well as assist farmers with proper documentation and collateral for loans.

21	Compensation of Employees	-	-	-	33,809.0	34,652.0	35,517.0	36,403.0
22	Travel Expenses and Subsistence	-	-	-	15,891.0	15,891.0	15,891.0	15,891.0
24	Utilities and Communication Services	-	-	-	1,680.0	1,751.0	1,839.0	1,929.0
25	Use of Goods and Services	-	-	-	2,538.0	2,644.0	2,780.0	2,917.0
<b>Total Activity 12053 - Regulation of Agricultural Loan Entities</b>		-	-	-	<b>53,918.0</b>	<b>54,938.0</b>	<b>56,027.0</b>	<b>57,140.0</b>



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Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 183 - Consumer and Public Protection

### Description of Programme

This programme aims to stimulate economic growth through the promotion of an enabling business environment. A key component of such an environment is ensuring adequate monitoring of the regulations governing agriculture, commerce and trade that promote safe food as well as fair and ethical business practices.

The programme's mandate is to monitor commerce and trade, protect and empower both consumers and corporate entities, and ensure the protection of the public against misuse and improper disposal of nuclear technologies.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Protection of Consumer Rights</b>	-	-	-	-	<b>253,841.0</b>	<b>260,247.0</b>	<b>267,379.0</b>	<b>274,700.0</b>
10005	Direction and Administration	-	-	-	-	133,247.0	136,453.0	140,029.0	143,700.0
11022	Consumer Rights Education	-	-	-	-	9,576.0	9,920.0	10,347.0	10,788.0
12054	Protection of Competition	-	-	-	-	111,018.0	113,874.0	117,003.0	120,212.0
<b>21</b>	<b>Regulation of Nuclear Technologies</b>	-	-	-	-	<b>41,945.0</b>	<b>42,778.0</b>	<b>43,658.0</b>	<b>44,563.0</b>
10005	Direction and Administration	-	-	-	-	41,945.0	42,778.0	43,658.0	44,563.0
<b>Total Programme 183 - Consumer and Public Protection</b>		-	-	-	-	<b>295,786.0</b>	<b>303,025.0</b>	<b>311,037.0</b>	<b>319,263.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	182,376.0	186,884.0	191,505.0	196,243.0
22	Travel Expenses and Subsistence	-	-	-	-	48,392.0	48,392.0	48,392.0	48,392.0
23	Rental of Property and Machinery	-	-	-	-	27,763.0	28,929.0	30,376.0	31,865.0
24	Utilities and Communication Services	-	-	-	-	11,228.0	11,700.0	12,284.0	12,886.0
25	Use of Goods and Services	-	-	-	-	15,878.0	16,544.0	17,375.0	18,227.0
27	Grants, Contributions and Subsidies	-	-	-	-	6,200.0	6,460.0	6,783.0	7,116.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,949.0	4,116.0	4,322.0	4,534.0
<b>Total Programme 183 - Consumer and Public Protection</b>		-	-	-	-	<b>295,786.0</b>	<b>303,025.0</b>	<b>311,037.0</b>	<b>319,263.0</b>

#### Sub Programme 20 - Protection of Consumer Rights

##### Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services at the **Consumer Affairs Commission (CAC)** head office and regional locations. The CAC is mandated to provide for the promotion and protection of consumer interests in relation to the supply of goods and the provision of services in order to ensure protection of life, health and safety of consumers.

21	Compensation of Employees	-	-	-	-	76,236.0	78,102.0	80,016.0	81,978.0
22	Travel Expenses and Subsistence	-	-	-	-	25,150.0	25,150.0	25,150.0	25,150.0
23	Rental of Property and Machinery	-	-	-	-	12,583.0	13,111.0	13,767.0	14,442.0
24	Utilities and Communication Services	-	-	-	-	7,630.0	7,951.0	8,348.0	8,757.0
25	Use of Goods and Services	-	-	-	-	8,949.0	9,326.0	9,794.0	10,274.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,699.0	2,813.0	2,954.0	3,099.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>133,247.0</b>	<b>136,453.0</b>	<b>140,029.0</b>	<b>143,700.0</b>





## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11022 - Consumer Rights Education

This activity supports the enforcement of the consumer protection legislation through complaint mediation, education, market surveillance, research, inspection, representation, partnership and engagement, and consumer policy advancement. Revenue is projected at **\$2m** for the 2020/2021 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	-	-	-	1,376.0	1,376.0	1,376.0	1,376.0
25	Use of Goods and Services	-	-	-	2,000.0	2,084.0	2,188.0	2,296.0
27	Grants, Contributions and Subsidies	-	-	-	6,200.0	6,460.0	6,783.0	7,116.0
<b>Total Activity 11022 - Consumer Rights Education</b>		-	-	-	<b>9,576.0</b>	<b>9,920.0</b>	<b>10,347.0</b>	<b>10,788.0</b>

### 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	-	-	-	78,485.0	80,435.0	82,435.0	84,484.0
22	Travel Expenses and Subsistence	-	-	-	10,902.0	10,902.0	10,902.0	10,902.0
23	Rental of Property and Machinery	-	-	-	15,180.0	15,818.0	16,609.0	17,423.0
24	Utilities and Communication Services	-	-	-	3,438.0	3,582.0	3,761.0	3,945.0
25	Use of Goods and Services	-	-	-	3,013.0	3,137.0	3,296.0	3,458.0
<b>Total Activity 12054 - Protection of Competition</b>		-	-	-	<b>111,018.0</b>	<b>113,874.0</b>	<b>117,003.0</b>	<b>120,212.0</b>

### Sub Programme 21 - Regulation of Nuclear Technologies

#### Activity 10005 - Direction and Administration

This activity supports activities of the **Hazardous Substance Regulatory Authority**, including administrative support, inspections and establishment of standards. The Authority was established to regulate and monitor all activities, practices and facilities involved in nuclear technology and ionizing radiation sources for the protection of the health, safety and security of persons, property and the environment from the harmful effects of radiation. Revenue is projected at **\$2.2m** for the 2020/2021 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	27,655.0	28,347.0	29,054.0	29,781.0
22	Travel Expenses and Subsistence	-	-	-	10,964.0	10,964.0	10,964.0	10,964.0
24	Utilities and Communication Services	-	-	-	160.0	167.0	175.0	184.0
25	Use of Goods and Services	-	-	-	1,916.0	1,997.0	2,097.0	2,199.0
32	Fixed Assets (Capital Goods)	-	-	-	1,250.0	1,303.0	1,368.0	1,435.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>41,945.0</b>	<b>42,778.0</b>	<b>43,658.0</b>	<b>44,563.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

### Description of Programme

This programme aims to foster an enabling environment for commerce and continuous and growing economic activity through trade advocacy and investment promotion. It seeks to facilitate a cohesive, coordinated and seamless approach to promoting trade development by strengthening the export capabilities of small and medium sized enterprises to enter the global business arena.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Trade Facilitation</b>	-	-	-	-	<b>220,093.0</b>	<b>226,099.0</b>	<b>232,943.0</b>	<b>239,979.0</b>
12049 Regulation of Trade	-	-	-	-	200,311.0	205,948.0	212,401.0	219,035.0
12063 International Trade Support	-	-	-	-	19,782.0	20,151.0	20,542.0	20,944.0
<b>21 Investment Promotion</b>	-	-	-	-	<b>933,707.0</b>	<b>957,888.0</b>	<b>985,364.0</b>	<b>1,013,595.0</b>
10005 Direction and Administration	-	-	-	-	201,594.0	208,115.0	215,785.0	223,671.0
11013 Investment and Export Promotion Services	-	-	-	-	732,113.0	749,773.0	769,579.0	789,924.0
<b>Total Programme 184 - Trade Promotion and Development</b>	-	-	-	-	<b>1,153,800.0</b>	<b>1,183,987.0</b>	<b>1,218,307.0</b>	<b>1,253,574.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	591,176.0	605,641.0	620,464.0	635,661.0
22 Travel Expenses and Subsistence	-	-	-	-	188,348.0	188,348.0	188,348.0	188,348.0
23 Rental of Property and Machinery	-	-	-	-	28,726.0	29,933.0	31,430.0	32,970.0
24 Utilities and Communication Services	-	-	-	-	34,427.0	35,873.0	37,666.0	39,513.0
25 Use of Goods and Services	-	-	-	-	285,625.0	297,622.0	312,501.0	327,817.0
29 Awards and Social Assistance	-	-	-	-	8,000.0	8,336.0	8,753.0	9,182.0
32 Fixed Assets (Capital Goods)	-	-	-	-	17,498.0	18,234.0	19,145.0	20,083.0
<b>Total Programme 184 - Trade Promotion and Development</b>	-	-	-	-	<b>1,153,800.0</b>	<b>1,183,987.0</b>	<b>1,218,307.0</b>	<b>1,253,574.0</b>

#### Sub Programme 20 - Trade Facilitation

##### Activity 12049 - Regulation of Trade

This activity supports the expenses of **Trade Board Limited**. The Trade Board is responsible for:

- approving import/export licences in accordance with Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce;
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$54.0m** for the financial year 2020/2021 and is shown as a portion of the **Appropriations-In-Aid**.

21 Compensation of Employees	-	-	-	-	102,054.0	104,564.0	107,137.0	109,774.0
22 Travel Expenses and Subsistence	-	-	-	-	23,759.0	23,759.0	23,759.0	23,759.0
23 Rental of Property and Machinery	-	-	-	-	23,776.0	24,775.0	26,014.0	27,289.0
24 Utilities and Communication Services	-	-	-	-	4,900.0	5,105.0	5,361.0	5,624.0
25 Use of Goods and Services	-	-	-	-	35,857.0	37,362.0	39,228.0	41,153.0
29 Awards and Social Assistance	-	-	-	-	8,000.0	8,336.0	8,753.0	9,182.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,965.0	2,047.0	2,149.0	2,254.0
<b>Total Activity 12049 - Regulation of Trade</b>	-	-	-	-	<b>200,311.0</b>	<b>205,948.0</b>	<b>212,401.0</b>	<b>219,035.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12063 - International Trade Support

This activity supports the Trade Unit. The Unit's objective is to improve the ability of service providers, manufacturers and agricultural producers to effectively engage in international trade. The Trade Unit conducts research and provides technical support and strategic advice in the areas of agricultural, industrial and commercial trade policy to both public and private sectors. The Unit informs national policy for external trade negotiations.

21	Compensation of Employees	-	-	-	12,031.0	12,332.0	12,640.0	12,956.0
22	Travel Expenses and Subsistence	-	-	-	6,148.0	6,148.0	6,148.0	6,148.0
25	Use of Goods and Services	-	-	-	1,070.0	1,115.0	1,171.0	1,228.0
32	Fixed Assets (Capital Goods)	-	-	-	533.0	556.0	583.0	612.0
<b>Total Activity 12063 - International Trade Support</b>		-	-	-	<b>19,782.0</b>	<b>20,151.0</b>	<b>20,542.0</b>	<b>20,944.0</b>

### Sub Programme 21 - Investment Promotion

#### Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Promotions (JAMPRO) Corporation. The vision of **JAMPRO Corporation** is to build global relationships and realize business opportunities while its mission is to drive Jamaica's economic development through growth in investment and export. Projected revenue of **\$17.1m** is expected to be generated during the 2020/2021 financial year.

21	Compensation of Employees	-	-	-	78,721.0	80,648.0	82,620.0	84,643.0
22	Travel Expenses and Subsistence	-	-	-	13,519.0	13,519.0	13,519.0	13,519.0
23	Rental of Property and Machinery	-	-	-	3,080.0	3,209.0	3,370.0	3,535.0
24	Utilities and Communication Services	-	-	-	28,112.0	29,293.0	30,757.0	32,264.0
25	Use of Goods and Services	-	-	-	63,162.0	65,815.0	69,106.0	72,493.0
32	Fixed Assets (Capital Goods)	-	-	-	15,000.0	15,631.0	16,413.0	17,217.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>201,594.0</b>	<b>208,115.0</b>	<b>215,785.0</b>	<b>223,671.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11013 - Investment and Export Promotion Services

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

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

Projected revenue of **\$14.6m** is expected to be generated during the 2020/2021 financial year.

21	Compensation of Employees	-	-	-	-	398,370.0	408,097.0	418,067.0	428,288.0
22	Travel Expenses and Subsistence	-	-	-	-	144,922.0	144,922.0	144,922.0	144,922.0
23	Rental of Property and Machinery	-	-	-	-	1,870.0	1,949.0	2,046.0	2,146.0
24	Utilities and Communication Services	-	-	-	-	1,415.0	1,475.0	1,548.0	1,625.0
25	Use of Goods and Services	-	-	-	-	185,536.0	193,330.0	202,996.0	212,943.0
<b>Total Activity 11013 - Investment and Export Promotion Services</b>		-	-	-	-	<b>732,113.0</b>	<b>749,773.0</b>	<b>769,579.0</b>	<b>789,924.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>884,816.0</b>	<b>890,180.0</b>	<b>887,180.0</b>	-	-	-	-	-
10005 Direction and Administration	262,737.0	192,691.0	189,691.0	-	-	-	-	-
11013 Investment and Export Promotion Services	622,079.0	697,489.0	697,489.0	-	-	-	-	-
<b>33 Industrial Development</b>	<b>216,537.0</b>	<b>324,913.0</b>	<b>369,113.0</b>	-	-	-	-	-
11070 Cannabis Product Development	170,801.0	271,459.0	314,459.0	-	-	-	-	-
12043 Industry and Services Policy and Facilitation	25,490.0	31,612.0	32,812.0	-	-	-	-	-
12044 Agro-Industrial Development Services	1,000.0	1,000.0	1,000.0	-	-	-	-	-
12045 International Standardization Services	19,246.0	20,842.0	20,842.0	-	-	-	-	-
<b>34 MSME Development</b>	<b>450,031.0</b>	<b>458,732.0</b>	<b>461,732.0</b>	-	-	-	-	-
12047 Policy Facilitation	21,568.0	26,066.0	29,066.0	-	-	-	-	-
12048 MSME Support and Development	428,463.0	432,666.0	432,666.0	-	-	-	-	-
<b>35 Protection of Intellectual Property Rights</b>	<b>95,830.0</b>	<b>95,900.0</b>	<b>96,100.0</b>	-	-	-	-	-
10005 Direction and Administration	95,830.0	95,900.0	96,100.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>1,647,214.0</b>	<b>1,769,725.0</b>	<b>1,814,125.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	849,984.0	945,280.0	948,980.0	-	-	-	-	-
22 Travel Expenses and Subsistence	244,782.0	307,335.0	310,535.0	-	-	-	-	-
23 Rental of Property and Machinery	51,300.0	60,923.0	60,923.0	-	-	-	-	-
24 Utilities and Communication Services	63,875.0	64,603.0	62,903.0	-	-	-	-	-
25 Use of Goods and Services	406,823.0	354,774.0	353,974.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,000.0	1,000.0	1,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	29,450.0	35,810.0	75,810.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>1,647,214.0</b>	<b>1,769,725.0</b>	<b>1,814,125.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 302 - Regulation and Administration of Commerce

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>28 Commerce Regulation and Administration</b>	<b>509,118.0</b>	<b>584,795.0</b>	<b>592,795.0</b>	-	-	-	-	-
12046 Commerce Policy and Facilitation Services	19,625.0	25,651.0	23,651.0	-	-	-	-	-
12049 Regulation of Trade	176,950.0	177,632.0	190,632.0	-	-	-	-	-
12050 Anti-Dumping and Subsidies	66,597.0	70,323.0	70,323.0	-	-	-	-	-
12051 Regulation and Administration of Insolvency	94,012.0	112,615.0	121,615.0	-	-	-	-	-
12052 Regulation of Co-operative Services and Industrial Provident Societies	108,408.0	136,466.0	136,466.0	-	-	-	-	-
12053 Regulation of Agricultural Loan Entities	43,526.0	62,108.0	50,108.0	-	-	-	-	-
<b>Total Programme 302 - Regulation and Administration of Commerce</b>	<b>509,118.0</b>	<b>584,795.0</b>	<b>592,795.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	284,465.0	329,601.0	322,101.0	-	-	-	-	-
22 Travel Expenses and Subsistence	86,348.0	113,571.0	114,571.0	-	-	-	-	-
23 Rental of Property and Machinery	46,869.0	55,494.0	65,494.0	-	-	-	-	-
24 Utilities and Communication Services	14,113.0	18,846.0	17,846.0	-	-	-	-	-
25 Use of Goods and Services	54,305.0	50,460.0	55,960.0	-	-	-	-	-
29 Awards and Social Assistance	9,000.0	8,500.0	8,500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	14,018.0	8,323.0	8,323.0	-	-	-	-	-
<b>Total Programme 302 - Regulation and Administration of Commerce</b>	<b>509,118.0</b>	<b>584,795.0</b>	<b>592,795.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 303 - Consumer and Public Protection

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22</b>	<b>Consumer Affairs</b>	<b>138,390.0</b>	<b>131,672.0</b>	<b>139,772.0</b>	-	-	-	-	-
10005	Direction and Administration	127,285.0	120,875.0	125,975.0	-	-	-	-	-
11022	Consumer Rights Education	11,105.0	10,797.0	13,797.0	-	-	-	-	-
<b>23</b>	<b>Hazardous Substance Regulation</b>	<b>61,310.0</b>	<b>35,478.0</b>	<b>36,603.0</b>	-	-	-	-	-
10005	Direction and Administration	61,310.0	35,478.0	36,603.0	-	-	-	-	-
<b>24</b>	<b>Fair Trading</b>	<b>100,684.0</b>	<b>104,634.0</b>	<b>121,543.0</b>	-	-	-	-	-
12054	Protection of Competition	100,684.0	104,634.0	121,543.0	-	-	-	-	-
<b>Total Programme 303 - Consumer and Public Protection</b>		<b>300,384.0</b>	<b>271,784.0</b>	<b>297,918.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	171,999.0	172,148.0	165,148.0	-	-	-	-	-
22	Travel Expenses and Subsistence	41,392.0	45,413.0	53,138.0	-	-	-	-	-
23	Rental of Property and Machinery	22,156.0	28,009.0	31,009.0	-	-	-	-	-
24	Utilities and Communication Services	9,031.0	9,500.0	11,000.0	-	-	-	-	-
25	Use of Goods and Services	25,906.0	10,214.0	30,723.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	6,200.0	5,000.0	5,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,100.0	1,100.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,700.0	400.0	800.0	-	-	-	-	-
<b>Total Programme 303 - Consumer and Public Protection</b>		<b>300,384.0</b>	<b>271,784.0</b>	<b>297,918.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>148,607.0</b>	<b>159,055.0</b>	<b>158,055.0</b>	-	-	-	-	-
10005 Direction and Administration	29,877.0	33,527.0	25,527.0	-	-	-	-	-
12013 Research Station Management	118,730.0	125,528.0	132,528.0	-	-	-	-	-
<b>20 Livestock Research and Improvement</b>	<b>118,793.0</b>	<b>131,975.0</b>	<b>131,975.0</b>	-	-	-	-	-
12015 Animal Breeding and Husbandry Services	118,793.0	131,975.0	131,975.0	-	-	-	-	-
<b>21 Crop Research and Development</b>	<b>165,236.0</b>	<b>170,071.0</b>	<b>172,071.0</b>	-	-	-	-	-
10012 Field and Horticultural Services	53,880.0	50,065.0	50,065.0	-	-	-	-	-
12007 Banana Breeding Services	101,356.0	110,409.0	112,409.0	-	-	-	-	-
12080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	10,000.0	9,597.0	9,597.0	-	-	-	-	-
<b>22 Plant Protection and Apiculture</b>	<b>65,008.0</b>	<b>65,782.0</b>	<b>65,782.0</b>	-	-	-	-	-
10112 Epidemiology and Surveillance	65,008.0	65,782.0	65,782.0	-	-	-	-	-
<b>24 Post Entry Plant Quarantine</b>	<b>14,328.0</b>	<b>12,722.0</b>	<b>12,722.0</b>	-	-	-	-	-
10019 Phytosanitary Research	14,328.0	12,722.0	12,722.0	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>	<b>511,972.0</b>	<b>539,605.0</b>	<b>540,605.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	303,858.0	334,137.0	324,137.0	-	-	-	-	-
22 Travel Expenses and Subsistence	69,630.0	77,094.0	86,094.0	-	-	-	-	-
23 Rental of Property and Machinery	127.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	49,351.0	47,656.0	49,656.0	-	-	-	-	-
25 Use of Goods and Services	86,638.0	80,038.0	80,038.0	-	-	-	-	-
29 Awards and Social Assistance	410.0	500.0	500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,958.0	180.0	180.0	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>	<b>511,972.0</b>	<b>539,605.0</b>	<b>540,605.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 105 - Irrigation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Irrigation Services</b>	<b>1,784,006.0</b>	<b>1,862,471.0</b>	<b>1,893,471.0</b>	-	-	-	-	-
10005 Direction and Administration	1,720,756.0	1,799,221.0	1,830,221.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	63,250.0	63,250.0	63,250.0	-	-	-	-	-
<b>Total Programme 105 - Irrigation</b>	<b>1,784,006.0</b>	<b>1,862,471.0</b>	<b>1,893,471.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	613,455.0	589,872.0	589,872.0	-	-	-	-	-
22 Travel Expenses and Subsistence	85,504.0	222,538.0	222,538.0	-	-	-	-	-
23 Rental of Property and Machinery	3,970.0	4,190.0	4,190.0	-	-	-	-	-
24 Utilities and Communication Services	556,400.0	557,611.0	588,611.0	-	-	-	-	-
25 Use of Goods and Services	511,427.0	475,010.0	475,010.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	13,250.0	13,250.0	13,250.0	-	-	-	-	-
<b>Total Programme 105 - Irrigation</b>	<b>1,784,006.0</b>	<b>1,862,471.0</b>	<b>1,893,471.0</b>	-	-	-	-	-



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Head 50000 - Ministry of Industry, Commerce,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 110 - Agro Industries

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Sugar</b>	<b>58,769.0</b>	-	-	-	-	-	-	-
12039	Sugar Transformation Unit	58,769.0	-	-	-	-	-	-	-
<b>Total Programme 110 - Agro Industries</b>		<b>58,769.0</b>	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-
<b>Total Programme 110 - Agro Industries</b>		<b>58,769.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 112 - Agricultural Planning and Policy

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Planning and Development</b>	<b>246,438.0</b>	<b>308,534.0</b>	<b>303,834.0</b>	-	-	-	-	-
10005 Direction and Administration	16,773.0	21,290.0	22,390.0	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	189,566.0	237,003.0	237,003.0	-	-	-	-	-
10230 Economic Planning	25,829.0	32,553.0	26,753.0	-	-	-	-	-
12063 International Trade Support	14,270.0	17,688.0	17,688.0	-	-	-	-	-
<b>20 Marketing and Information</b>	<b>441,740.0</b>	<b>398,360.0</b>	<b>428,560.0</b>	-	-	-	-	-
10005 Direction and Administration	346,171.0	299,725.0	324,125.0	-	-	-	-	-
12036 Agricultural Marketing	95,569.0	98,635.0	104,435.0	-	-	-	-	-
<b>Total Programme 112 - Agricultural Planning and Policy</b>	<b>688,178.0</b>	<b>706,894.0</b>	<b>732,394.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	264,418.0	288,908.0	273,308.0	-	-	-	-	-
22 Travel Expenses and Subsistence	75,039.0	85,465.0	99,865.0	-	-	-	-	-
23 Rental of Property and Machinery	573.0	602.0	602.0	-	-	-	-	-
24 Utilities and Communication Services	24,993.0	27,758.0	27,758.0	-	-	-	-	-
25 Use of Goods and Services	125,978.0	63,539.0	90,039.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	190,196.0	237,605.0	237,605.0	-	-	-	-	-
29 Awards and Social Assistance	472.0	495.0	495.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	6,509.0	2,522.0	2,722.0	-	-	-	-	-
<b>Total Programme 112 - Agricultural Planning and Policy</b>	<b>688,178.0</b>	<b>706,894.0</b>	<b>732,394.0</b>	-	-	-	-	-



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Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 119 - Praedial Larceny Prevention Co-ordination

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Prevention of Farm Theft Co-ordination</b>	<b>14,996.0</b>	<b>10,627.0</b>	<b>11,227.0</b>	-	-	-	-	-
10005 Direction and Administration	13,327.0	9,028.0	9,028.0	-	-	-	-	-
12064 Co-ordination of Farm Theft Cases	1,669.0	1,599.0	2,199.0	-	-	-	-	-
<b>Total Programme 119 - Praedial Larceny Prevention Co-ordination</b>	<b>14,996.0</b>	<b>10,627.0</b>	<b>11,227.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	3,236.0	3,704.0	3,704.0	-	-	-	-
22	Travel Expenses and Subsistence	8,978.0	3,586.0	3,586.0	-	-	-	-
23	Rental of Property and Machinery	-	50.0	50.0	-	-	-	-
25	Use of Goods and Services	2,782.0	3,287.0	3,887.0	-	-	-	-
	<b>Total Programme 119 - Praedial Larceny Prevention Co-ordination</b>	<b>14,996.0</b>	<b>10,627.0</b>	<b>11,227.0</b>	-	-	-	-



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Head 50000 - Ministry of Industry, Commerce,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Quarantine Services</b>	<b>412,256.0</b>	<b>309,699.0</b>	<b>350,999.0</b>	-	-	-	-	-
10005 Direction and Administration	106,178.0	96,109.0	128,109.0	-	-	-	-	-
12055 Export and Phytosanitary Treatment Services	100,849.0	96,850.0	96,850.0	-	-	-	-	-
12056 Disease Surveillance	186,739.0	100,000.0	109,300.0	-	-	-	-	-
12057 Pest Risk Analyses	18,490.0	16,740.0	16,740.0	-	-	-	-	-
<b>22 Produce Inspection and Food Safety</b>	<b>240,908.0</b>	<b>226,115.0</b>	<b>249,515.0</b>	-	-	-	-	-
12058 Inspection and Certification Services	148,413.0	138,431.0	153,331.0	-	-	-	-	-
12059 Food Protection, Storage and Disinfection Services	83,239.0	84,632.0	93,132.0	-	-	-	-	-
12077 Food Safety Modernization Services	9,256.0	3,052.0	3,052.0	-	-	-	-	-
<b>Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety</b>	<b>653,164.0</b>	<b>535,814.0</b>	<b>600,514.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	191,869.0	194,737.0	201,737.0	-	-	-	-
22	Travel Expenses and Subsistence	102,783.0	118,226.0	127,626.0	-	-	-	-
23	Rental of Property and Machinery	14,651.0	16,367.0	16,367.0	-	-	-	-
24	Utilities and Communication Services	29,588.0	30,618.0	30,618.0	-	-	-	-
25	Use of Goods and Services	292,306.0	172,466.0	220,766.0	-	-	-	-
27	Grants, Contributions and Subsidies	2,000.0	500.0	500.0	-	-	-	-
28	Retirement Benefits	600.0	-	-	-	-	-	-
29	Awards and Social Assistance	2,550.0	1,450.0	1,450.0	-	-	-	-
32	Fixed Assets (Capital Goods)	16,817.0	1,450.0	1,450.0	-	-	-	-
<b>Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety</b>		<b>653,164.0</b>	<b>535,814.0</b>	<b>600,514.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 121 - Zoos and Gardens

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Development and Maintenance of Public Gardens</b>	<b>202,048.0</b>	<b>89,387.0</b>	<b>90,107.0</b>	-	-	-	-	-
10005 Direction and Administration	155,480.0	39,569.0	40,289.0	-	-	-	-	-
12072 Nature Preservation Services	46,568.0	49,818.0	49,818.0	-	-	-	-	-
<b>Total Programme 121 - Zoos and Gardens</b>	<b>202,048.0</b>	<b>89,387.0</b>	<b>90,107.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	25,765.0	27,046.0	27,546.0	-	-	-	-
22	Travel Expenses and Subsistence	5,283.0	7,262.0	7,482.0	-	-	-	-
23	Rental of Property and Machinery	10.0	240.0	240.0	-	-	-	-
24	Utilities and Communication Services	216.0	216.0	216.0	-	-	-	-
25	Use of Goods and Services	3,731.0	3,231.0	3,231.0	-	-	-	-
27	Grants, Contributions and Subsidies	166,568.0	49,818.0	49,818.0	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	1,574.0	1,574.0	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	225.0	-	-	-	-	-	-
	<b>Total Programme 121 - Zoos and Gardens</b>	<b>202,048.0</b>	<b>89,387.0</b>	<b>90,107.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>84,238.0</b>	<b>94,997.0</b>	<b>91,497.0</b>	-	-	-	-	-
10005 Direction and Administration	84,238.0	94,997.0	91,497.0	-	-	-	-	-
<b>20 Management and Development of Fisheries</b>	<b>172,205.0</b>	<b>172,571.0</b>	<b>170,571.0</b>	-	-	-	-	-
10181 Management and Development of Capture Fisheries	106,374.0	104,138.0	106,638.0	-	-	-	-	-
10182 Management and Development of Aquaculture	65,831.0	68,433.0	63,933.0	-	-	-	-	-
<b>Total Programme 122 - Fisheries</b>	<b>256,443.0</b>	<b>267,568.0</b>	<b>262,068.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	147,386.0	153,707.0	143,707.0	-	-	-	-
22	Travel Expenses and Subsistence	44,068.0	51,182.0	52,682.0	-	-	-	-
23	Rental of Property and Machinery	21,090.0	21,600.0	21,600.0	-	-	-	-
24	Utilities and Communication Services	20,622.0	20,760.0	20,760.0	-	-	-	-
25	Use of Goods and Services	23,277.0	20,319.0	23,319.0	-	-	-	-
<b>Total Programme 122 - Fisheries</b>		<b>256,443.0</b>	<b>267,568.0</b>	<b>262,068.0</b>	-	-	-	-



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Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 123 - Veterinary Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>204,629.0</b>	<b>200,343.0</b>	<b>193,843.0</b>	-	-	-	-	-
10005	Direction and Administration	204,629.0	200,343.0	193,843.0	-	-	-	-	-
<b>20</b>	<b>Laboratory Services</b>	<b>66,865.0</b>	<b>74,131.0</b>	<b>74,131.0</b>	-	-	-	-	-
12129	Sample Collection and Analysis Services	64,174.0	71,300.0	71,300.0	-	-	-	-	-
12138	Maintenance of International Laboratory Standards	2,691.0	2,831.0	2,831.0	-	-	-	-	-
<b>21</b>	<b>Veterinary Quarantine</b>	<b>56,186.0</b>	<b>62,408.0</b>	<b>62,408.0</b>	-	-	-	-	-
12130	Port Surveillance and Import/Export Inspection	55,137.0	61,189.0	61,189.0	-	-	-	-	-
12131	Live Animal Quarantine	1,049.0	1,219.0	1,219.0	-	-	-	-	-
<b>22</b>	<b>Field Operations and Animal Fertility</b>	<b>17,223.0</b>	<b>14,678.0</b>	<b>14,678.0</b>	-	-	-	-	-
12127	National Animal Identification and Traceability	12,721.0	10,176.0	10,176.0	-	-	-	-	-
12132	Disease Surveillance and Emergency Disease Preparedness	3,502.0	3,502.0	3,502.0	-	-	-	-	-
12137	Delivery of Animal Reproductive Technology	1,000.0	1,000.0	1,000.0	-	-	-	-	-
<b>23</b>	<b>Veterinary Epidemiology Public Health and Food Safety</b>	<b>30,332.0</b>	<b>36,755.0</b>	<b>36,755.0</b>	-	-	-	-	-
12133	Epidemiology Risk Analysis	16,192.0	19,726.0	19,726.0	-	-	-	-	-
12134	Registration and Certification of Farms/Animal Holdings	13,531.0	16,354.0	16,354.0	-	-	-	-	-
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	609.0	675.0	675.0	-	-	-	-	-
<b>Total Programme 123 - Veterinary Services</b>		<b>375,235.0</b>	<b>388,315.0</b>	<b>381,815.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	203,463.0	217,356.0	207,356.0	-	-	-	-	-
22	Travel Expenses and Subsistence	86,897.0	92,080.0	92,080.0	-	-	-	-	-
24	Utilities and Communication Services	14,214.0	14,297.0	17,797.0	-	-	-	-	-
25	Use of Goods and Services	62,962.0	58,113.0	58,113.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,246.0	2,245.0	2,245.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,453.0	4,224.0	4,224.0	-	-	-	-	-
<b>Total Programme 123 - Veterinary Services</b>		<b>375,235.0</b>	<b>388,315.0</b>	<b>381,815.0</b>	-	-	-	-	-





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Head 50000 - Ministry of Industry, Commerce,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### Description of Programme

This programme aims to promote the development and implementation of a strategic framework for agricultural health and food safety in Jamaica that includes the protection, strengthening and harmonization of existing agricultural land use, soil health, local plant and animal health standards, food safety standards for production, consumption and trade in food products.

This programme is executed by the Food Storage and Prevention of Infestation (FSPID), the Veterinary Services (VSD), the Plant Quarantine Produce Inspection (PQPI), and the Agricultural Land Management (ALMD) Divisions of the Ministry with support from the Research and Development (R&D), the Rural Agricultural Development Authority (RADA) and the National Irrigation Commission (NIC).

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Agricultural Health and Food Safety</b>	-	-	-	-	<b>1,168,795.0</b>	<b>1,197,177.0</b>	<b>1,229,923.0</b>	<b>1,263,570.0</b>
10005 Direction and Administration	-	-	-	-	421,116.0	431,474.0	443,423.0	455,698.0
12055 Export and Phytosanitary Treatment Services	-	-	-	-	120,543.0	124,634.0	129,586.0	134,677.0
12056 Disease Surveillance	-	-	-	-	105,876.0	108,793.0	112,233.0	115,771.0
12057 Pest Risk Analyses	-	-	-	-	25,722.0	26,348.0	27,075.0	27,821.0
12058 Inspection and Certification Services	-	-	-	-	167,227.0	169,936.0	172,782.0	175,699.0
12059 Food Protection, Storage and Disinfection Services	-	-	-	-	113,449.0	116,720.0	120,529.0	124,442.0
12077 Food Safety Modernization Services	-	-	-	-	3,231.0	3,344.0	3,484.0	3,628.0
12127 National Animal Identification and Traceability	-	-	-	-	10,772.0	10,876.0	11,004.0	11,136.0
12129 Sample Collection and Analysis Services	-	-	-	-	78,884.0	80,998.0	83,442.0	85,956.0
12130 Port Surveillance and Import/Export Inspection	-	-	-	-	70,077.0	70,935.0	71,828.0	72,744.0
12131 Live Animal Quarantine	-	-	-	-	4,569.0	4,760.0	4,997.0	5,243.0
12132 Disease Surveillance and Emergency Disease Preparedness	-	-	-	-	3,709.0	3,865.0	4,058.0	4,257.0
12133 Epidemiology Risk Analysis	-	-	-	-	20,499.0	20,852.0	21,242.0	21,642.0
12134 Registration and Certification of Farms/Animal Holdings	-	-	-	-	17,415.0	17,696.0	17,997.0	18,307.0
12135 Inspection and Monitoring of Terrestrial and Aquatic Animals	-	-	-	-	711.0	741.0	778.0	816.0
12137 Delivery of Animal Reproductive Technology	-	-	-	-	1,000.0	1,042.0	1,094.0	1,148.0
12138 Maintenance of International Laboratory Standards	-	-	-	-	3,995.0	4,163.0	4,371.0	4,585.0
<b>21 Agricultural Research and Development</b>	-	-	-	-	<b>443,191.0</b>	<b>453,961.0</b>	<b>465,946.0</b>	<b>478,248.0</b>
10005 Direction and Administration	-	-	-	-	35,495.0	36,285.0	37,137.0	38,011.0
10012 Field and Horticultural Services	-	-	-	-	52,861.0	53,894.0	54,972.0	56,077.0
10019 Phytosanitary Research	-	-	-	-	13,408.0	13,750.0	14,128.0	14,515.0
10112 Epidemiology and Surveillance	-	-	-	-	63,306.0	64,555.0	65,859.0	67,196.0
12013 Research Station Management	-	-	-	-	130,437.0	133,991.0	138,075.0	142,274.0
12015 Animal Breeding and Husbandry Services	-	-	-	-	138,684.0	142,275.0	146,301.0	150,431.0
12080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	-	-	-	-	9,000.0	9,211.0	9,474.0	9,744.0
<b>22 Irrigation Services</b>	-	-	-	-	<b>1,991,379.0</b>	<b>2,054,929.0</b>	<b>2,130,449.0</b>	<b>2,208,099.0</b>
10005 Direction and Administration	-	-	-	-	1,925,235.0	1,986,007.0	2,058,081.0	2,132,185.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	66,144.0	68,922.0	72,368.0	75,914.0
<b>23 Fisheries Development</b>	-	-	-	-	<b>309,374.0</b>	<b>317,494.0</b>	<b>326,728.0</b>	<b>336,296.0</b>
10005 Direction and Administration	-	-	-	-	93,423.0	95,982.0	98,936.0	101,969.0
10181 Management and Development of Capture Fisheries	-	-	-	-	134,080.0	137,722.0	141,892.0	146,259.0
10182 Management and Development of Aquaculture	-	-	-	-	81,871.0	83,790.0	85,900.0	88,068.0
<b>24 Agricultural Extension Services</b>	-	-	-	-	<b>2,590,530.0</b>	<b>2,660,743.0</b>	<b>2,633,534.0</b>	<b>2,717,356.0</b>
10005 Direction and Administration	-	-	-	-	447,985.0	456,309.0	357,038.0	366,795.0
10164 Extension Services	-	-	-	-	1,283,739.0	1,310,062.0	1,338,005.0	1,366,672.0
10170 Production Incentives to Farmers	-	-	-	-	858,806.0	894,372.0	938,491.0	983,889.0



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<b>25 Management of Zoos and Gardens</b>	-	-	-	-	<b>185,523.0</b>	<b>192,473.0</b>	<b>200,946.0</b>	<b>209,661.0</b>
10005 Direction and Administration	-	-	-	-	132,773.0	137,507.0	143,232.0	149,119.0
12072 Nature Preservation Services	-	-	-	-	52,750.0	54,966.0	57,714.0	60,542.0
<b>26 Agro-Industrial Development</b>	-	-	-	-	<b>938,663.0</b>	<b>964,296.0</b>	<b>994,955.0</b>	<b>1,026,447.0</b>
10005 Direction and Administration	-	-	-	-	485,412.0	499,861.0	516,653.0	533,906.0
11070 Cannabis Product Development	-	-	-	-	299,628.0	307,468.0	316,392.0	325,553.0
12007 Banana Breeding Services	-	-	-	-	152,623.0	156,967.0	161,910.0	166,988.0
12044 Agro-Industrial Development Services	-	-	-	-	1,000.0	-	-	-
<b>27 Youth Agriculture and Entrepreneurship Development</b>	-	-	-	-	<b>286,922.0</b>	<b>292,568.0</b>	<b>298,659.0</b>	<b>304,911.0</b>
10005 Direction and Administration	-	-	-	-	286,922.0	292,568.0	298,659.0	304,911.0
<b>Total Programme 181 - Agricultural Production, Productivity and Food Security</b>	-	-	-	-	<b>7,914,377.0</b>	<b>8,133,641.0</b>	<b>8,281,140.0</b>	<b>8,544,588.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	3,343,725.0	3,425,194.0	3,425,080.0	3,508,591.0
22 Travel Expenses and Subsistence	-	-	-	-	1,190,359.0	1,190,359.0	1,171,994.0	1,171,994.0
23 Rental of Property and Machinery	-	-	-	-	104,807.0	109,631.0	115,079.0	121,243.0
24 Utilities and Communication Services	-	-	-	-	847,078.0	882,656.0	919,828.0	964,902.0
25 Use of Goods and Services	-	-	-	-	1,512,891.0	1,573,817.0	1,650,704.0	1,731,587.0
27 Grants, Contributions and Subsidies	-	-	-	-	778,926.0	810,600.0	851,131.0	892,837.0
28 Retirement Benefits	-	-	-	-	22,374.0	22,374.0	22,374.0	22,374.0
29 Awards and Social Assistance	-	-	-	-	2,200.0	2,286.0	2,392.0	2,501.0
32 Fixed Assets (Capital Goods)	-	-	-	-	90,976.0	94,798.0	99,535.0	104,408.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	21,041.0	21,926.0	23,023.0	24,151.0
<b>Total Programme 181 - Agricultural Production, Productivity and Food Security</b>	-	-	-	-	<b>7,914,377.0</b>	<b>8,133,641.0</b>	<b>8,281,140.0</b>	<b>8,544,588.0</b>



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### Sub Programme 20 - Agricultural Health and Food Safety

#### Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services of the Agricultural Land Management, Plant Quarantine and the Veterinary Services Divisions.

The Agricultural Land Management Division supports the promotion of modern and sustainable agriculture land management practices in order to drive food security and enhance rural development in accordance with government policy. It endeavours to maximize the percentage of agriculture lands that are preserved, retained and rehabilitated to good soil health.

The Plant Quarantine and Veterinary Services Divisions are enablers of food security, through the protection of plant, animal and human health from risks associated with pests, infestation and diseases both from overseas and those indigenous to the island. Plant Quarantine Division has a projected income of **\$81.873m** which is reflected as **Appropriation-In-Aid**. Veterinary Services Division has a provision for grants to the Jamaica Society for the Prevention of Cruelty to Animals - **\$0.300m** and the Veterinary Board (registration of veterinary officers and animals) - **\$1.945m**. Income of **\$140.27m** is projected and is reflected as **Appropriations-In-Aid**.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Object 33	Total
Agriculture Land Management Division	70,000.0	20,930.0		500.0	7,132.0		2,262.0		100,824.0
Plant Quarantine Division	17,092.0	8,061.0	130.0	3,750.0	81,919.0		3,000.0	2,000.0	115,952.0
Veterinary Services Division	103,280.0	55,485.0		19,475.0	20,855.0	2,245.0	3,000.0		204,340.0
<b>Total Activity 10005</b>	<b>190,372.0</b>	<b>84,476.0</b>	<b>130.0</b>	<b>23,725.0</b>	<b>109,906.0</b>	<b>2,245.0</b>	<b>8,262.0</b>	<b>2,000.0</b>	<b>421,116.0</b>

21	Compensation of Employees	-	-	-	-	190,372.0	194,590.0	198,915.0	203,348.0
22	Travel Expenses and Subsistence	-	-	-	-	84,476.0	84,476.0	84,476.0	84,476.0
23	Rental of Property and Machinery	-	-	-	-	130.0	135.0	142.0	149.0
24	Utilities and Communication Services	-	-	-	-	23,725.0	24,722.0	25,959.0	27,231.0
25	Use of Goods and Services	-	-	-	-	109,906.0	114,519.0	120,247.0	126,140.0
27	Grants, Contributions and Subsidies	-	-	-	-	2,245.0	2,339.0	2,456.0	2,577.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,262.0	8,609.0	9,040.0	9,482.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	2,000.0	2,084.0	2,188.0	2,295.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	-	<b>421,116.0</b>	<b>431,474.0</b>	<b>443,423.0</b>	<b>455,698.0</b>



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### Activity 12055 - Export and Phytosanitary Treatment Services

This activity supports inspections of agricultural produce, and certification of nurseries and production areas to ensure that they are free of quarantine pests. Revenue is projected at **\$10m** for the 2020/2021 financial year and is shown as a portion of the Appropriations-In-Aid.

21	Compensation of Employees	-	-	-	28,384.0	28,965.0	29,562.0	30,172.0
22	Travel Expenses and Subsistence	-	-	-	8,583.0	8,583.0	8,583.0	8,583.0
23	Rental of Property and Machinery	-	-	-	6,248.0	6,510.0	6,836.0	7,171.0
24	Utilities and Communication Services	-	-	-	20,997.0	21,879.0	22,973.0	24,099.0
25	Use of Goods and Services	-	-	-	56,331.0	58,697.0	61,632.0	64,652.0
<b>Total Activity 12055 - Export and Phytosanitary Treatment Services</b>		-	-	-	<b>120,543.0</b>	<b>124,634.0</b>	<b>129,586.0</b>	<b>134,677.0</b>

### Activity 12056 - Disease Surveillance

This activity supports the cost of implementing measures to manage the outbreak of the Frosty Pod Rot crop disease affecting the local cocoa industry.

21	Compensation of Employees	-	-	-	33,017.0	33,843.0	34,690.0	35,557.0
22	Travel Expenses and Subsistence	-	-	-	23,051.0	23,051.0	23,051.0	23,051.0
24	Utilities and Communication Services	-	-	-	700.0	729.0	765.0	802.0
25	Use of Goods and Services	-	-	-	48,108.0	50,128.0	52,633.0	55,213.0
32	Fixed Assets (Capital Goods)	-	-	-	1,000.0	1,042.0	1,094.0	1,148.0
<b>Total Activity 12056 - Disease Surveillance</b>		-	-	-	<b>105,876.0</b>	<b>108,793.0</b>	<b>112,233.0</b>	<b>115,771.0</b>

### Activity 12057 - Pest Risk Analyses

This activity supports pest risk analyses according to international standards. This includes diagnosis of the pest, development and implementation of mitigation measures and necessary modifications to phytosanitary procedures.

21	Compensation of Employees	-	-	-	9,351.0	9,583.0	9,821.0	10,064.0
22	Travel Expenses and Subsistence	-	-	-	6,980.0	6,980.0	6,980.0	6,980.0
24	Utilities and Communication Services	-	-	-	320.0	333.0	349.0	366.0
25	Use of Goods and Services	-	-	-	9,071.0	9,452.0	9,925.0	10,411.0
<b>Total Activity 12057 - Pest Risk Analyses</b>		-	-	-	<b>25,722.0</b>	<b>26,348.0</b>	<b>27,075.0</b>	<b>27,821.0</b>

### Activity 12058 - Inspection and Certification Services

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Revenue is projected at **\$6.75m** for the 2020/2021 financial year and is shown as a portion of the Appropriations-In-Aid.

21	Compensation of Employees	-	-	-	96,716.0	99,096.0	101,534.0	104,032.0
22	Travel Expenses and Subsistence	-	-	-	62,694.0	62,694.0	62,694.0	62,694.0
25	Use of Goods and Services	-	-	-	6,317.0	6,583.0	6,913.0	7,251.0
29	Awards and Social Assistance	-	-	-	500.0	521.0	547.0	574.0
32	Fixed Assets (Capital Goods)	-	-	-	1,000.0	1,042.0	1,094.0	1,148.0
<b>Total Activity 12058 - Inspection and Certification Services</b>		-	-	-	<b>167,227.0</b>	<b>169,936.0</b>	<b>172,782.0</b>	<b>175,699.0</b>



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### Activity 12059 - Food Protection, Storage and Disinfection Services

This activity supports the operating cost of the Food Storage and Prevention of Infestation Division (FSPID). FSPID carries out analyses of various commodities, particularly non-perishable food items and animal feed, to reduce incidences of contamination. The Division provides information services for persons involved in aspects of the food chain and the different food industries, as well as training in food safety and food quality control. Revenue is projected at **\$6.25m** for the 2020/2021 financial year and is shown as a portion of the Appropriations-In-Aid.

21	Compensation of Employees	-	-	-	45,608.0	46,743.0	47,907.0	49,099.0
22	Travel Expenses and Subsistence	-	-	-	17,038.0	17,038.0	17,038.0	17,038.0
23	Rental of Property and Machinery	-	-	-	10,939.0	11,398.0	11,968.0	12,554.0
24	Utilities and Communication Services	-	-	-	12,110.0	12,619.0	13,250.0	13,899.0
25	Use of Goods and Services	-	-	-	17,451.0	18,185.0	19,093.0	20,027.0
29	Awards and Social Assistance	-	-	-	600.0	625.0	656.0	688.0
32	Fixed Assets (Capital Goods)	-	-	-	9,703.0	10,112.0	10,617.0	11,137.0
<b>Total Activity 12059 - Food Protection, Storage and Disinfection Services</b>		-	-	-	<b>113,449.0</b>	<b>116,720.0</b>	<b>120,529.0</b>	<b>124,442.0</b>

### Activity 12077 - Food Safety Modernization Services

This activity supports training in Good Manufacturing Practices and Food Safety Plans as well as facilitates compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.

22	Travel Expenses and Subsistence	-	-	-	550.0	550.0	550.0	550.0
25	Use of Goods and Services	-	-	-	2,000.0	2,084.0	2,188.0	2,295.0
27	Grants, Contributions and Subsidies	-	-	-	681.0	710.0	746.0	783.0
<b>Total Activity 12077 - Food Safety Modernization Services</b>		-	-	-	<b>3,231.0</b>	<b>3,344.0</b>	<b>3,484.0</b>	<b>3,628.0</b>

### Activity 12127 - National Animal Identification and Traceability

This activity supports the implementation of procedures for animal identification, traceability and movement control for specific animal sub-populations as required for disease control, in accordance with international standards. This provision will facilitate the Ministry's tagging of approximately 10,000 animals across all parishes.

22	Travel Expenses and Subsistence	-	-	-	8,308.0	8,308.0	8,308.0	8,308.0
25	Use of Goods and Services	-	-	-	2,464.0	2,568.0	2,696.0	2,828.0
<b>Total Activity 12127 - National Animal Identification and Traceability</b>		-	-	-	<b>10,772.0</b>	<b>10,876.0</b>	<b>11,004.0</b>	<b>11,136.0</b>



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### Activity 12129 - Sample Collection and Analysis Services

This activity supports the determination of the presence or absence of disease, microbial or contamination by environmental contaminants. The provision is to procure reagents and supplies for the testing of samples to facilitate export of animals and animal products, which is critical to sustain the export market. Income of **\$78.884m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	37,347.0	38,172.0	39,018.0	39,886.0
22	Travel Expenses and Subsistence	-	-	-	10,856.0	10,856.0	10,856.0	10,856.0
25	Use of Goods and Services	-	-	-	29,681.0	30,928.0	32,474.0	34,066.0
32	Fixed Assets (Capital Goods)	-	-	-	1,000.0	1,042.0	1,094.0	1,148.0
<b>Total Activity 12129 - Sample Collection and Analysis Services</b>		-	-	-	<b>78,884.0</b>	<b>80,998.0</b>	<b>83,442.0</b>	<b>85,956.0</b>

### Activity 12130 - Port Surveillance and Import/Export Inspection

This activity supports compliance of exported and imported animals and products of animal origin with local laws and regulations and ensures that they are in accordance with international guidelines and therefore do not transmit transboundary animal diseases of public health significance. Income of **\$33.716m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	41,839.0	42,629.0	43,439.0	44,269.0
22	Travel Expenses and Subsistence	-	-	-	26,638.0	26,638.0	26,638.0	26,638.0
32	Fixed Assets (Capital Goods)	-	-	-	1,600.0	1,668.0	1,751.0	1,837.0
<b>Total Activity 12130 - Port Surveillance and Import/Export Inspection</b>		-	-	-	<b>70,077.0</b>	<b>70,935.0</b>	<b>71,828.0</b>	<b>72,744.0</b>

### Activity 12131 - Live Animal Quarantine

This activity supports the exportation and importation of live animals in accordance with international guidelines and ensures that they are kept in quarantine for the requisite timeframe to verify freedom from disease. Income of **\$4.569m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	-	-	1,569.0	1,634.0	1,715.0	1,800.0
32	Fixed Assets (Capital Goods)	-	-	-	3,000.0	3,126.0	3,282.0	3,443.0
<b>Total Activity 12131 - Live Animal Quarantine</b>		-	-	-	<b>4,569.0</b>	<b>4,760.0</b>	<b>4,997.0</b>	<b>5,243.0</b>

### Activity 12132 - Disease Surveillance and Emergency Disease Preparedness

This activity supports the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases. The provision is to assist with surveillance activities and procure insecticide powder to reduce the levels of screwworm infestations in animals.

25	Use of Goods and Services	-	-	-	3,709.0	3,865.0	4,058.0	4,257.0
<b>Total Activity 12132 - Disease Surveillance and Emergency Disease Preparedness</b>		-	-	-	<b>3,709.0</b>	<b>3,865.0</b>	<b>4,058.0</b>	<b>4,257.0</b>



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### 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 **\$8.080m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	13,150.0	13,378.0	13,613.0	13,853.0
22	Travel Expenses and Subsistence	-	-	-	4,365.0	4,365.0	4,365.0	4,365.0
25	Use of Goods and Services	-	-	-	2,984.0	3,109.0	3,264.0	3,424.0
<b>Total Activity 12133 - Epidemiology Risk Analysis</b>		-	-	-	<b>20,499.0</b>	<b>20,852.0</b>	<b>21,242.0</b>	<b>21,642.0</b>

### 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 **\$4.755m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	12,936.0	13,161.0	13,392.0	13,630.0
22	Travel Expenses and Subsistence	-	-	-	3,134.0	3,134.0	3,134.0	3,134.0
25	Use of Goods and Services	-	-	-	1,345.0	1,401.0	1,471.0	1,543.0
<b>Total Activity 12134 - Registration and Certification of Farms/Animal Holdings</b>		-	-	-	<b>17,415.0</b>	<b>17,696.0</b>	<b>17,997.0</b>	<b>18,307.0</b>

### Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals

This activity supports fishery monitoring and inspection particularly for export of animal products, including fishery products.

25	Use of Goods and Services	-	-	-	711.0	741.0	778.0	816.0
<b>Total Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals</b>		-	-	-	<b>711.0</b>	<b>741.0</b>	<b>778.0</b>	<b>816.0</b>

### 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	1,042.0	1,094.0	1,148.0
<b>Total Activity 12137 - Delivery of Animal Reproductive Technology</b>		-	-	-	<b>1,000.0</b>	<b>1,042.0</b>	<b>1,094.0</b>	<b>1,148.0</b>





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### Activity 12138 - Maintenance of International Laboratory Standards

This activity supports the operation of an internationally acceptable veterinary diagnostic laboratory capable of conducting analyses of biological, chemical and environmental samples to ensure health, safety and welfare of the populace. Income of **\$3.995m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	-	-	3,995.0	4,163.0	4,371.0	4,585.0
<b>Total Activity 12138 - Maintenance of International Laboratory Standards</b>		-	-	-	<b>3,995.0</b>	<b>4,163.0</b>	<b>4,371.0</b>	<b>4,585.0</b>

### Sub Programme 21 - Agricultural Research and Development

#### Activity 10005 - Direction and Administration

This activity supports policy direction and administrative support to promote demand-driven research programmes as well as increase the visibility of institutional research activities from which the primary industries (farming community) derive benefit.

21	Compensation of Employees	-	-	-	25,840.0	26,472.0	27,119.0	27,783.0
22	Travel Expenses and Subsistence	-	-	-	5,829.0	5,829.0	5,829.0	5,829.0
23	Rental of Property and Machinery	-	-	-	216.0	225.0	236.0	248.0
24	Utilities and Communication Services	-	-	-	750.0	781.0	820.0	860.0
25	Use of Goods and Services	-	-	-	2,860.0	2,978.0	3,133.0	3,291.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>35,495.0</b>	<b>36,285.0</b>	<b>37,137.0</b>	<b>38,011.0</b>

#### 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**.

21	Compensation of Employees	-	-	-	38,105.0	39,056.0	40,032.0	41,031.0
22	Travel Expenses and Subsistence	-	-	-	12,778.0	12,778.0	12,778.0	12,778.0
24	Utilities and Communication Services	-	-	-	800.0	833.0	875.0	918.0
25	Use of Goods and Services	-	-	-	998.0	1,040.0	1,091.0	1,145.0
32	Fixed Assets (Capital Goods)	-	-	-	180.0	187.0	196.0	205.0
<b>Total Activity 10012 - Field and Horticultural Services</b>		-	-	-	<b>52,861.0</b>	<b>53,894.0</b>	<b>54,972.0</b>	<b>56,077.0</b>





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### Activity 10019 - Phytosanitary Research

This activity supports the development of standardized and accredited systems of detection, identification and confirmation of harmful pests and disease causing agents in imported and commercial planting material to support distribution and increase acreages of clean planting material.

Income of **\$1.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	8,621.0	8,837.0	9,058.0	9,284.0
22	Travel Expenses and Subsistence	-	-	-	1,790.0	1,790.0	1,790.0	1,790.0
24	Utilities and Communication Services	-	-	-	828.0	863.0	907.0	952.0
25	Use of Goods and Services	-	-	-	2,169.0	2,260.0	2,373.0	2,489.0
<b>Total Activity 10019 - Phytosanitary Research</b>		-	-	-	<b>13,408.0</b>	<b>13,750.0</b>	<b>14,128.0</b>	<b>14,515.0</b>

### Activity 10112 - Epidemiology and Surveillance

This activity supports scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

Income of **\$2.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	45,964.0	47,108.0	48,281.0	49,483.0
22	Travel Expenses and Subsistence	-	-	-	14,840.0	14,840.0	14,840.0	14,840.0
24	Utilities and Communication Services	-	-	-	502.0	523.0	550.0	577.0
25	Use of Goods and Services	-	-	-	2,000.0	2,084.0	2,188.0	2,296.0
<b>Total Activity 10112 - Epidemiology and Surveillance</b>		-	-	-	<b>63,306.0</b>	<b>64,555.0</b>	<b>65,859.0</b>	<b>67,196.0</b>

### Activity 12013 - Research Station Management

This activity supports increased research output and cost recovery initiatives, while ensuring the effective maintenance and security of government facilities and infrastructure. It supports the management and direction of the Bodles, Montpellier and Orange River stations.

The Research Station Management is expected to earn revenue of **\$10.70m** for the 2020/2021 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	66,334.0	67,832.0	69,369.0	70,943.0
22	Travel Expenses and Subsistence	-	-	-	15,117.0	15,117.0	15,117.0	15,117.0
23	Rental of Property and Machinery	-	-	-	300.0	313.0	329.0	345.0
24	Utilities and Communication Services	-	-	-	25,100.0	26,155.0	27,462.0	28,808.0
25	Use of Goods and Services	-	-	-	23,032.0	23,996.0	25,191.0	26,424.0
32	Fixed Assets (Capital Goods)	-	-	-	300.0	313.0	329.0	345.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	254.0	265.0	278.0	292.0
<b>Total Activity 12013 - Research Station Management</b>		-	-	-	<b>130,437.0</b>	<b>133,991.0</b>	<b>138,075.0</b>	<b>142,274.0</b>



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### Activity 12015 - Animal Breeding and Husbandry Services

This activity supports the improvement of livestock production. Conservation and maintenance of the national collections (gene banks) of cattle breeds; small ruminants; and swine, an animal genealogy database and forage gene bank which aims to develop more sustainable, efficient and competitive livestock farming systems for the sector are the main focus of this activity.

Income of **\$17.799m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the **Appropriation-In-Aid** for 2020/2021 financial year.

21	Compensation of Employees	-	-	-	80,462.0	82,444.0	84,476.0	86,559.0
22	Travel Expenses and Subsistence	-	-	-	19,965.0	19,965.0	19,965.0	19,965.0
24	Utilities and Communication Services	-	-	-	6,160.0	6,419.0	6,741.0	7,072.0
25	Use of Goods and Services	-	-	-	27,569.0	28,728.0	30,164.0	31,640.0
29	Awards and Social Assistance	-	-	-	250.0	261.0	274.0	287.0
32	Fixed Assets (Capital Goods)	-	-	-	3,078.0	3,207.0	3,367.0	3,530.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	1,200.0	1,251.0	1,314.0	1,378.0
<b>Total Activity 12015 - Animal Breeding and Husbandry Services</b>		-	-	-	<b>138,684.0</b>	<b>142,275.0</b>	<b>146,301.0</b>	<b>150,431.0</b>

### 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	-	-	-	3,971.0	3,971.0	3,971.0	3,971.0
25	Use of Goods and Services	-	-	-	5,029.0	5,240.0	5,503.0	5,773.0
<b>Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security</b>		-	-	-	<b>9,000.0</b>	<b>9,211.0</b>	<b>9,474.0</b>	<b>9,744.0</b>

### Sub Programme 22 - Irrigation Services

#### Activity 10005 - Direction and Administration

This activity supports the operational expenses of the National Irrigation Commission (NIC), including electricity costs related to the operation of irrigation pumps.

The Commission is projecting income of **\$611.880m** for the 2020/2021 financial year. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	619,177.0	634,550.0	650,307.0	666,460.0
22	Travel Expenses and Subsistence	-	-	-	225,111.0	225,111.0	225,111.0	225,111.0
23	Rental of Property and Machinery	-	-	-	4,190.0	4,366.0	4,584.0	4,809.0
24	Utilities and Communication Services	-	-	-	615,870.0	641,736.0	673,823.0	706,840.0
25	Use of Goods and Services	-	-	-	460,887.0	480,244.0	504,256.0	528,965.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>1,925,235.0</b>	<b>1,986,007.0</b>	<b>2,058,081.0</b>	<b>2,132,185.0</b>



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### Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance of NIC's irrigation infrastructure.

25	Use of Goods and Services	-	-	-	50,000.0	52,100.0	54,705.0	57,386.0
32	Fixed Assets (Capital Goods)	-	-	-	16,144.0	16,822.0	17,663.0	18,528.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>		-	-	-	<b>66,144.0</b>	<b>68,922.0</b>	<b>72,368.0</b>	<b>75,914.0</b>

### Sub Programme 23 - Fisheries Development

#### Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Fisheries Division.

21	Compensation of Employees	-	-	-	42,880.0	43,896.0	44,938.0	46,005.0
22	Travel Expenses and Subsistence	-	-	-	13,845.0	13,845.0	13,845.0	13,845.0
23	Rental of Property and Machinery	-	-	-	24,740.0	25,779.0	27,068.0	28,394.0
24	Utilities and Communication Services	-	-	-	6,800.0	7,086.0	7,440.0	7,804.0
25	Use of Goods and Services	-	-	-	4,586.0	4,780.0	5,019.0	5,264.0
32	Fixed Assets (Capital Goods)	-	-	-	572.0	596.0	626.0	657.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>93,423.0</b>	<b>95,982.0</b>	<b>98,936.0</b>	<b>101,969.0</b>

#### 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 \$9m is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	56,789.0	58,170.0	59,587.0	61,039.0
22	Travel Expenses and Subsistence	-	-	-	33,500.0	33,500.0	33,500.0	33,500.0
23	Rental of Property and Machinery	-	-	-	3,920.0	4,508.0	5,184.0	5,962.0
24	Utilities and Communication Services	-	-	-	10,760.0	11,212.0	11,773.0	12,350.0
25	Use of Goods and Services	-	-	-	29,111.0	30,332.0	31,848.0	33,408.0
<b>Total Activity 10181 - Management and Development of Capture Fisheries</b>		-	-	-	<b>134,080.0</b>	<b>137,722.0</b>	<b>141,892.0</b>	<b>146,259.0</b>



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### 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	-	-	-	51,959.0	53,192.0	54,455.0	55,750.0
22	Travel Expenses and Subsistence	-	-	-	13,630.0	13,630.0	13,630.0	13,630.0
24	Utilities and Communication Services	-	-	-	3,862.0	4,025.0	4,226.0	4,433.0
25	Use of Goods and Services	-	-	-	12,420.0	12,943.0	13,589.0	14,255.0
<b>Total Activity 10182 - Management and Development of Aquaculture</b>		-	-	-	<b>81,871.0</b>	<b>83,790.0</b>	<b>85,900.0</b>	<b>88,068.0</b>

### Sub Programme 24 - Agricultural Extension Services

#### Activity 10005 - Direction and Administration

This activity supports both the **Jamaica Agricultural Society (JAS)** and the **Rural Agricultural Development Authority (RADA)**.

**JAS** was established in 1895 with the aim of advocating for the protection and promotion of farmers' interests. This is achieved by fostering social and economic development in rural communities, influencing policy decisions that affect farming communities, developing and maintaining viable organized community based organizations, and engendering support through local and international funding agencies on behalf of farmers in gaining access to resources.

**RADA** provides extension services to the agricultural sector island-wide and promotes and supports agricultural production in rural communities.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Jamaica Agricultural Society	79,601.0	18,365.0	443.0	6,367.0	4,153.0		108,929.0
Rural Agricultural Development Authority	189,361.0	59,993.0		37,088.0	48,108.0	4,506.0	339,056.0
<b>Total Activity 10005</b>	<b>268,962.0</b>	<b>78,358.0</b>	<b>443.0</b>	<b>43,455.0</b>	<b>52,261.0</b>	<b>4,506.0</b>	<b>447,985.0</b>

21	Compensation of Employees	-	-	-	268,962.0	275,660.0	198,894.0	203,841.0
22	Travel Expenses and Subsistence	-	-	-	78,358.0	78,358.0	59,993.0	59,993.0
23	Rental of Property and Machinery	-	-	-	443.0	462.0	-	-
24	Utilities and Communication Services	-	-	-	43,455.0	45,280.0	40,580.0	42,569.0
25	Use of Goods and Services	-	-	-	52,261.0	51,853.0	52,640.0	55,219.0
32	Fixed Assets (Capital Goods)	-	-	-	4,506.0	4,696.0	4,931.0	5,173.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>447,985.0</b>	<b>456,309.0</b>	<b>357,038.0</b>	<b>366,795.0</b>



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### Activity 10164 - Extension Services

This activity supports the RADA - Jamaica's chief agricultural extension agency. It is mandated to play a crucial role in the agricultural sector by training farmers and farm families, thereby influencing increase in production and productivity of domestic food crop and livestock.

Income of **\$15.0m** is projected for the 2020/2021 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	882,943.0	904,820.0	927,243.0	950,227.0
22	Travel Expenses and Subsistence	-	-	-	294,816.0	294,816.0	294,816.0	294,816.0
23	Rental of Property and Machinery	-	-	-	11,909.0	12,409.0	13,030.0	13,669.0
24	Utilities and Communication Services	-	-	-	28,148.0	29,331.0	30,797.0	32,307.0
25	Use of Goods and Services	-	-	-	62,773.0	65,405.0	68,675.0	72,041.0
32	Fixed Assets (Capital Goods)	-	-	-	3,150.0	3,281.0	3,444.0	3,612.0
<b>Total Activity 10164 - Extension Services</b>		-	-	-	<b>1,283,739.0</b>	<b>1,310,062.0</b>	<b>1,338,005.0</b>	<b>1,366,672.0</b>

### 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.

22	Travel Expenses and Subsistence	-	-	-	12,000.0	12,000.0	12,000.0	12,000.0
25	Use of Goods and Services	-	-	-	229,806.0	239,458.0	251,431.0	263,751.0
27	Grants, Contributions and Subsidies	-	-	-	617,000.0	642,914.0	675,060.0	708,138.0
<b>Total Activity 10170 - Production Incentives to Farmers</b>		-	-	-	<b>858,806.0</b>	<b>894,372.0</b>	<b>938,491.0</b>	<b>983,889.0</b>

### Sub Programme 25 - Management of Zoos and Gardens

#### Activity 10005 - Direction and Administration

This activity supports the development and management of the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton in St. Mary, Bath in St. Thomas, and Cinchona Gardens in St. Andrew. The Scenic Avenues of Fern Gully in St. Ann and Holland Bamboo Avenue in St. Elizabeth are also maintained under this activity as sustainable facilities for preservation of biodiversity, environmental education, applied research and public recreation.

Income of **\$3.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	28,857.0	29,563.0	30,288.0	31,030.0
22	Travel Expenses and Subsistence	-	-	-	7,984.0	7,984.0	7,984.0	7,984.0
23	Rental of Property and Machinery	-	-	-	350.0	365.0	383.0	402.0
24	Utilities and Communication Services	-	-	-	144.0	150.0	159.0	168.0
25	Use of Goods and Services	-	-	-	5,438.0	5,665.0	5,949.0	6,241.0
27	Grants, Contributions and Subsidies	-	-	-	90,000.0	93,780.0	98,469.0	103,294.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>132,773.0</b>	<b>137,507.0</b>	<b>143,232.0</b>	<b>149,119.0</b>



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### 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	-	-	-	52,750.0	54,966.0	57,714.0	60,542.0
<b>Total Activity 12072 - Nature Preservation Services</b>		-	-	-	<b>52,750.0</b>	<b>54,966.0</b>	<b>57,714.0</b>	<b>60,542.0</b>

### Sub Programme 26 - Agro-Industrial Development

#### Activity 10005 - Direction and Administration

This activity supports the operations of both the **Agro Investment Corporation (AIC)** and the **Jamaica Dairy Development Board (JDDB)**.

JDDB develops policy and monitors the growth and revitalization of the dairy sector. The revitalization of the sector is a part of the national drive to enhance food security, livelihood protection and rural development. **\$116.706m** of the allocation is to facilitate loans, equity investments and grants to cattle producers for herd expansion, productivity enhancement and farmer training. This amount is reflected as **Appropriations-In-Aid**.

AIC is an agricultural investment facilitation entity which functions as the business agency for agricultural investment promotion and facilitation, project and market development. AIC seeks to facilitate agricultural development for economic advancement and well-being of the Jamaican people. AIC has responsibility for development of the Agro Parks. The projected revenue for AIC is **\$70.0m** and is reflected as **Appropriations-In-Aid**.

The allocation for the Agro Investment Corporation and the Jamaica Dairy Development Board is distributed respectively as follows:

Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 29	Object 32	Object 33	Total
185,268.0	35,923.0	1,321.0	14,019.0	96,186.0	250.0	850.0	15,930.0		AIC - 349,747.0
25,608.0	19,922.0	3,000.0	2,310.0	33,709.0	15,000.0		19,116.0	17,000.0	JDDB - 135,665.0
<b>210,876.0</b>	<b>55,845.0</b>	<b>4,321.0</b>	<b>16,329.0</b>	<b>129,895.0</b>	<b>15,250.0</b>	<b>850.0</b>	<b>35,046.0</b>	<b>17,000.0</b>	<b>485,412.0</b>

21	Compensation of Employees	-	-	-	210,876.0	216,146.0	221,550.0	227,092.0
22	Travel Expenses and Subsistence	-	-	-	55,845.0	55,845.0	55,845.0	55,845.0
23	Rental of Property and Machinery	-	-	-	4,321.0	4,502.0	4,727.0	4,959.0
24	Utilities and Communication Services	-	-	-	16,329.0	17,015.0	17,865.0	18,740.0
25	Use of Goods and Services	-	-	-	129,895.0	135,351.0	142,121.0	149,082.0
27	Grants, Contributions and Subsidies	-	-	-	15,250.0	15,891.0	16,686.0	17,503.0
29	Awards and Social Assistance	-	-	-	850.0	879.0	915.0	952.0
32	Fixed Assets (Capital Goods)	-	-	-	35,046.0	36,518.0	38,344.0	40,222.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	17,000.0	17,714.0	18,600.0	19,511.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>485,412.0</b>	<b>499,861.0</b>	<b>516,653.0</b>	<b>533,906.0</b>



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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 2020/2021 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	150,484.0	154,227.0	158,066.0	161,998.0
22	Travel Expenses and Subsistence	-	-	-	51,568.0	51,568.0	51,568.0	51,568.0
23	Rental of Property and Machinery	-	-	-	34,217.0	35,654.0	37,437.0	39,271.0
24	Utilities and Communication Services	-	-	-	5,444.0	5,672.0	5,956.0	6,247.0
25	Use of Goods and Services	-	-	-	57,915.0	60,347.0	63,365.0	66,469.0
<b>Total Activity 11070 - Cannabis Product Development</b>		-	-	-	<b>299,628.0</b>	<b>307,468.0</b>	<b>316,392.0</b>	<b>325,553.0</b>

### Activity 12007 - Banana Breeding Services

This activity supports the **Banana Board** in performing its statutory functions which include promoting the interest of and developing the industry; while keeping the stakeholders informed about the status of the industry and providing advice when necessary.

The Banana Board is expected to earn revenue of **\$7.0m** for the 2020/2021 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	83,274.0	85,357.0	87,490.0	89,678.0
22	Travel Expenses and Subsistence	-	-	-	15,449.0	15,449.0	15,449.0	15,449.0
24	Utilities and Communication Services	-	-	-	7,000.0	7,294.0	7,659.0	8,035.0
25	Use of Goods and Services	-	-	-	46,900.0	48,867.0	51,312.0	53,826.0
<b>Total Activity 12007 - Banana Breeding Services</b>		-	-	-	<b>152,623.0</b>	<b>156,967.0</b>	<b>161,910.0</b>	<b>166,988.0</b>

### 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	-	-	-
<b>Total Activity 12044 - Agro-Industrial Development Services</b>		-	-	-	<b>1,000.0</b>	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 27 - Youth Agriculture and Entrepreneurship Development

#### Activity 10005 - Direction and Administration

This activity supports the administrative costs of the Jamaica 4-H Clubs. It is also responsible for entrepreneurial training of rural youth in the establishment of new agriculture related businesses, leadership, home economics and technology.

21	Compensation of Employees	-	-	-	173,478.0	177,704.0	182,036.0	186,478.0
22	Travel Expenses and Subsistence	-	-	-	57,290.0	57,290.0	57,290.0	57,290.0
23	Rental of Property and Machinery	-	-	-	2,884.0	3,005.0	3,155.0	3,310.0
24	Utilities and Communication Services	-	-	-	17,274.0	17,999.0	18,899.0	19,825.0
25	Use of Goods and Services	-	-	-	10,600.0	11,047.0	11,599.0	12,166.0
28	Retirement Benefits	-	-	-	22,374.0	22,374.0	22,374.0	22,374.0
32	Fixed Assets (Capital Goods)	-	-	-	2,435.0	2,537.0	2,663.0	2,793.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	587.0	612.0	643.0	675.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>286,922.0</b>	<b>292,568.0</b>	<b>298,659.0</b>	<b>304,911.0</b>





## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 307 - Production and Productivity

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Agricultural Producers' Support</b>	<b>102,139.0</b>	<b>108,913.0</b>	<b>108,913.0</b>	-	-	-	-	-
10005 Direction and Administration	102,139.0	108,913.0	108,913.0	-	-	-	-	-
<b>21 Dairy Sector Development</b>	<b>131,814.0</b>	<b>108,142.0</b>	<b>134,342.0</b>	-	-	-	-	-
10005 Direction and Administration	131,814.0	108,142.0	134,342.0	-	-	-	-	-
<b>26 Rural Development</b>	<b>1,979,486.0</b>	<b>2,100,413.0</b>	<b>2,616,213.0</b>	-	-	-	-	-
10005 Direction and Administration	301,705.0	322,163.0	322,163.0	-	-	-	-	-
10164 Extension Services	1,215,232.0	1,212,683.0	1,228,483.0	-	-	-	-	-
10170 Production Incentives to Farmers	462,549.0	565,567.0	1,065,567.0	-	-	-	-	-
<b>Total Programme 307 - Production and Productivity</b>	<b>2,213,439.0</b>	<b>2,317,468.0</b>	<b>2,859,468.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	1,085,911.0	1,096,953.0	1,108,953.0	-	-	-	-
22	Travel Expenses and Subsistence	381,733.0	416,189.0	421,189.0	-	-	-	-
23	Rental of Property and Machinery	9,788.0	9,642.0	9,797.0	-	-	-	-
24	Utilities and Communication Services	63,030.0	70,806.0	70,806.0	-	-	-	-
25	Use of Goods and Services	208,281.0	266,385.0	291,230.0	-	-	-	-
27	Grants, Contributions and Subsidies	384,256.0	420,000.0	920,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	80,440.0	22,493.0	22,493.0	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	15,000.0	15,000.0	-	-	-	-
	<b>Total Programme 307 - Production and Productivity</b>	<b>2,213,439.0</b>	<b>2,317,468.0</b>	<b>2,859,468.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Planning and Development</b>	<b>84,344.0</b>	<b>93,342.0</b>	<b>87,342.0</b>	-	-	-	-	-
10005	Direction and Administration	84,344.0	93,342.0	87,342.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>84,344.0</b>	<b>93,342.0</b>	<b>87,342.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	58,734.0	66,328.0	56,328.0	-	-	-	-	-
22	Travel Expenses and Subsistence	13,323.0	14,727.0	16,727.0	-	-	-	-	-
24	Utilities and Communication Services	600.0	600.0	600.0	-	-	-	-	-
25	Use of Goods and Services	4,837.0	4,837.0	6,837.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,850.0	6,850.0	6,850.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>84,344.0</b>	<b>93,342.0</b>	<b>87,342.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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\$ '000

Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 500 - Youth Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>121,902.0</b>	<b>136,850.0</b>	<b>142,450.0</b>	-	-	-	-	-
10005	Direction and Administration	121,902.0	136,850.0	142,450.0	-	-	-	-	-
<b>22</b>	<b>Training and Entrepreneurship</b>	<b>134,408.0</b>	<b>136,558.0</b>	<b>136,558.0</b>	-	-	-	-	-
10005	Direction and Administration	134,408.0	136,558.0	136,558.0	-	-	-	-	-
<b>Total Programme 500 - Youth Development</b>		<b>256,310.0</b>	<b>273,408.0</b>	<b>279,008.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	158,730.0	166,821.0	161,821.0	-	-	-	-	-
22	Travel Expenses and Subsistence	51,106.0	57,816.0	57,816.0	-	-	-	-	-
23	Rental of Property and Machinery	3,081.0	3,386.0	3,386.0	-	-	-	-	-
24	Utilities and Communication Services	15,331.0	15,338.0	15,738.0	-	-	-	-	-
25	Use of Goods and Services	11,839.0	11,839.0	20,039.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	294.0	294.0	294.0	-	-	-	-	-
28	Retirement Benefits	14,669.0	16,654.0	16,654.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,260.0	1,260.0	3,260.0	-	-	-	-	-
<b>Total Programme 500 - Youth Development</b>		<b>256,310.0</b>	<b>273,408.0</b>	<b>279,008.0</b>	-	-	-	-	-

**2020-2021 Jamaica Budget**Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries**Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries**

<b>National Goal:</b>	Goal No. 3: Jamaica's Economy is Prosperous						
<b>National Outcome:</b>	Outcome No. 8: An Enabling Business Environment						
<b>Sector Outcome:</b>	<ul style="list-style-type: none"> <li>A supportive policy and regulatory framework</li> <li>Strengthened facilitating institutions</li> </ul>						
<b>MDA Strategic Objective:</b>	To increase, by 10%, the access of Jamaican Micro, Small, and Medium Enterprises (MSMEs) to adequate infrastructure, finance and support services by 2024						
<b>Programme Name &amp; Ref:</b>	Programme 182 - Industrial Development and Regulation						
<b>Programme Objectives:</b>	To increase by at least 5% the contribution of local industries to Gross Domestic Product by 2024						
<b>Performance Indicator</b>	<b>Unit of Measure</b>	<b>FY18-19 Base Year (Past/Actual)</b>	<b>FY19-20 Projected Outturn</b>	<b>FY20-21 Estimates (Current)</b>	<b>FY21-22 Projected (Forecast)</b>	<b>FY22-23 Projected (Forecast)</b>	<b>FY23-24 Projected (Forecast)</b>
<b>Inputs:</b>							
Advisory Services for MSMEs	\$'000	207,423.0	215,726.0	224,419.0	233,396.0	242,396.0	251,607.0
Issuance of import/export licenses for firms	\$'000	462.0	403.0	383.0	303.0	480.0	480.0
<b>Outputs:</b>							
# of manufacturers/ producers/ advisers sensitized or trained/trade remedies issues	#	17	15	15	15	15	15
MSMEs accessing advisory services	#	1,186	1,186	1,198	1,210	1,220	1,230
IP rights registered <sup>1</sup>	#	2,500	2,700	2,950	3,200	3,450	3,700
<b>Efficiency:</b>							
Average registration time for MSMEs	days	7	7	5	3	1	1
% of insolvency proceedings carried out in compliance with the legislation	%	90	90	95	95	95	95
<b>Outcomes:</b>							
Industry contribution to GDP	%	10	11.6	16.6	21.6	26.6	31.6
increase in MSME Formality	%	5	5	7	10	10	10
Improved access to finance by MSMEs	%	10	10	10	10	10	10

**Key Assumptions:**

- Stable local and global economy
- Efficacious implementation of MSME policy

<sup>1</sup> Figures are only attainable based on the laws becoming available



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries

## Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries

<b>National Goal:</b>	Goal No. 3: Jamaica's Economy is Prosperous						
<b>National Outcome:</b>	Outcome No. 8: An Enabling Business Environment						
<b>Sector Outcome:</b>	<ul style="list-style-type: none"> <li>A supportive policy and regulatory framework</li> <li>Strengthened facilitating institutions</li> </ul>						
<b>MDA Strategic Objective:</b>	To develop and implement supporting policy, legal and planning frameworks that will protect agricultural lands, aquatic ecosystems, plant genetic resources, livestock genetic resources, fisheries resources, Jamaican brand, consumers and local businesses						
<b>Programme Name &amp; Ref:</b>	Programme 183 - Consumer and Public Protection						
<b>Programme Objectives:</b>	To increase by at least 5% the consumer confidence index of Jamaican products and services by 2024						
<b>Performance Indicator</b>	<b>Unit of Measure</b>	<b>FY18-19 Base Year (Past/Actual)</b>	<b>FY19-20 Projected Outturn</b>	<b>FY20-21 Estimates (Current)</b>	<b>FY21-22 Projected (Forecast)</b>	<b>FY22-23 Projected (Forecast)</b>	<b>FY23-24 Projected (Forecast)</b>
<b>Inputs:</b>							
Handling consumer complaints	\$'000	16,938.0	16,982.0	16,987.0	16,991.0	16,998.0	17,000.0
Inspection services	\$'000	0 <sup>2</sup>	18,279.0	19,192.0	19,192.0	20,153.0	21,120.0
Investigating cases	\$'000	23,408.0	25,280.0	27,303.0	29,487.0	32,436.0	35,387.0
<b>Outputs:</b>							
CAC consumer complaints handled	#	2,000	2,000	2,000	2,000	2,000	2,000
Inspections regarding ionizing radiation sources	#	0 <sup>3</sup>	5	20	40	80	100
Market studies & competition advocacy activities	#	32	34	34	36	36	38
<b>Efficiency:</b>							
Cost per complaint handled	\$'000	8.47	8.49	8.49	8.50	8.50	8.50
Cost per inspection service	\$'000	152.33	127.95	127.95	134.35	134.35	140.75
Value benefit per cost of investigating cases <sup>4</sup>	\$ billions	1.6	1.7	1.7	1.7	1.7	1.7
<b>Outcomes:</b>							
Consumers who experience ethical relations with providers	%	65	65	70	77	82	87
Occupational exposures within prescribed limits <sup>5</sup>	%	0 <sup>6</sup>	50	70	80	90	100
Breaches of the Fair Competition Act by business enterprises	%	1.9	1.9	1.8	1.6	1.5	1.4

### Key Assumptions:

- Regulatory Agencies empowered with necessary resources to perform effectively
- Efficacious Quality Infrastructure – policy implementation in timely manner

<sup>2</sup> Hazardous Substances Regulatory Authority (HRSA) was established in 2018/19 and commenced operationalisation in FY2019. There were no inspectors hired in FY2018/19

<sup>3</sup> HRSA was established in 2018/19 and commenced operationalisation in FY2019. This included staffing and training of inspectors. As such, no inspection was done.

<sup>4</sup> Estimated earnings gained through investigations regarding Fair Trade practices.

<sup>5</sup> Radioactive exposures associated with executing operational tasks (job related).

<sup>6</sup> HRSA was established in FY2018/19 and no baseline was conducted.

**2020-2021 Jamaica Budget**Head 50000 - Ministry of Industry, Commerce,  
Agriculture and Fisheries**Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries**

<b>National Goal:</b>	Goal No. 3: Jamaica's Economy is Prosperous						
<b>National Outcome:</b>	Outcome No. 8: An Enabling Business Environment						
<b>Sector Outcome:</b>	<ul style="list-style-type: none"> <li>Development of expanded and new markets for Jamaican agricultural products</li> <li>Strong participation in global and domestic markets</li> </ul>						
<b>MDA Strategic Objective:</b>	To contribute at least 15% to the national investment target including an increase in export production.						
<b>Programme Name &amp; Ref:</b>	Programme 184 - Trade Promotion and Development						
<b>Programme Objectives:</b>	To increase investment, by 75%, in the Jamaica economy by 2024						
<b>Performance Indicator</b>	<b>Unit of Measure</b>	<b>FY18-19 Base Year (Past/Actual)</b>	<b>FY19-20 Projected Outturn</b>	<b>FY20-21 Estimates (Current)</b>	<b>FY21-22 Projected (Forecast)</b>	<b>FY22-23 Projected (Forecast)</b>	<b>FY23-24 Projected (Forecast)</b>
<b>Inputs:</b>							
Cost of Secretariat for Global Services Sector (GSS)	\$'000	262,737.0	192,691.0	203,117.0	214,014.0	225,565.0	236,843.0
Cost for technical trade facility	\$'000	17,688.0	20,136.0	21,029.0	21,982.0	22,861.0	23,775.0
<b>Outputs:</b>							
Jobs Created <sup>7</sup>	#	16,540	17,071	18,779	21,594	25,914	31,097
Value Export Sales	US\$	837.6	905.5	996.1	1,100.0	1,370.0	1,650.0
# of Trade Facilitation measures based on WTO TFA Commitments	#	1	19	2	8	0	0
<b>Efficiency:</b>							
Time taken to import <sup>8</sup>	hours	80	72	60	60	54	54
Time taken to export	hours	58	40	32	32	24	24
<b>Outcomes:</b>							
Value of Local and Foreign Direct Investment	US\$	646.6	659.0	724.9	833.6	1,093.5	1,235.7

**Key Assumptions:**

- World Trade Organization/Trade Facilitation Agreement (WTO/TFA) measures met by stipulated deadlines
- Improved efficiencies at Border Regulatory Agencies

<sup>7</sup> Refers to jobs created through both FDI and LDI JAMPRO led investment initiatives and opportunities.<sup>8</sup> Both *time taken for imports and exports* represent efficiency indicators that correspond to Trade Facilitation initiatives that ultimately contribute to improving Jamaica's Ease of Doing Business ranking as it relates to 'trade across borders'.



## 2020-2021 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,  
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## Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries

<b>National Goal:</b>	Goal No. 3: Jamaica's Economy is Prosperous						
<b>National Outcome:</b>	Outcome No. 12: Internationally Competitive Structures – Agriculture						
<b>Sector Outcome:</b>	<ul style="list-style-type: none"> <li>Strengthened application of technology, innovation, research and development to agricultural production</li> <li>Increased domestic food production</li> <li>Strengthened risk and hazard mitigation for sector</li> </ul>						
<b>MDA Strategic Objective:</b>	<ol style="list-style-type: none"> <li>To increase, by 10% annually, the output of agriculture and fisheries resources, including value-added production.</li> <li>To reduce the incidence of select pests, diseases, food borne pathogens for targeted crops and livestock and food products</li> </ol>						
<b>Programme Name &amp; Ref:</b>	Programme 181 - Agricultural Production, Productivity and Food Security						
<b>Programme Objectives:</b>	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2024						
Performance Indicator	Unit of Measure	FY18-19 Base Year (Past/Actual)	FY19-20 Projected Outturn	FY20-21 Estimates (Current)	FY21-22 Projected (Forecast)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)
<b>Inputs:</b>							
Cost of irrigation infrastructure rehabilitation <sup>9</sup>	\$'000	-	30,617.0	607,687.0	700,762.0	1,078,495.0	236,619.0
Cost of inspection services <sup>10</sup>	\$'000	103,284.0	129,589.0	136,063.0	146,866.0	154,009.0	161,709.0
Cost of extension services <sup>11</sup>	\$'000	22,402.0	23,522.0	24,698.0	25,933.0	27,230.0	28,591.0
<b>Outputs:</b>							
Farmers trained	#	39,000	39,000	42,000	42,000	42,000	42,000
Ships/shipping containers/ premises inspected	#	15,035	16,140	17,140	18,045	18,045	18,045
Land with irrigation (service areas)	Hectares	10,623	10,923	11,023	11,123	17,921	17,921
<b>Efficiency:</b>							
Reduction in water loss	%	≤30	≤30	≤30	≤30	≤30	≤30
Animals tagged	%	5	45	50	55	75	85
Maximum time taken to process cannabis license <sup>12</sup>	months	8	8	7	7	6	6
<b>Outcomes:</b>							
Increase in agricultural production to meet targeted markets	%	6.6	6.7	6.7	6.7	6.7	6.7
Percentage increase in new industry development (cannabis)	#	24	24	32	48	72	108
Contribution of fisheries sub-sector to national GDP	%	0.3	0.315	0.315	0.315	0.315	0.6

### Key Assumptions:

- No excessive impact from natural disasters
- Sustained or improved production level of primary commodities

<sup>9</sup> Rehabilitation will be carried out on three main areas of Parnassus, Amity Hall and Bridge Pen. Reduction in 2023/24 figures indicates only maintenance works are being done as rehabilitation works are slated for completion in previous year.

<sup>10</sup> Inspection services includes the number of inspectors under the FSPID, PQ/PI and VSD programmes – their salary, traveling cost and materials

<sup>11</sup> Extension service to support tilapia production, crop, greenhouse and livestock production including trainings

<sup>12</sup> Based on operational efficiency, time taken will be reduced due to efficiency in data collection and thorough investigative processes including the implementation of a new track and trace automated system.



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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**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 2020/2021.

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>								
<b>01 Industry and Commerce</b>	<b>25,480.0</b>	<b>192,436.0</b>	<b>207,916.0</b>	-	<b>317,493.0</b>	<b>738,567.0</b>	<b>578,652.0</b>	<b>233,641.0</b>
01 184 Trade Promotion and Development	-	-	-	-	317,493.0	738,567.0	578,652.0	233,641.0
01 301 Industrial Development and Export Promotion	25,480.0	192,436.0	207,916.0	-	-	-	-	-
<b>03 Agriculture, Forestry and Fishing</b>	<b>1,931,815.0</b>	<b>2,568,645.0</b>	<b>2,481,614.0</b>	-	<b>3,201,523.0</b>	<b>4,360,569.0</b>	<b>3,252,871.0</b>	<b>819,905.0</b>
03 003 Research and Development	150,000.0	295,600.0	295,600.0	-	-	-	-	-
03 105 Irrigation	292,878.0	1,099,839.0	902,808.0	-	-	-	-	-
03 110 Agro Industries	303,951.0	-	110,000.0	-	-	-	-	-
03 122 Fisheries	10,000.0	95,406.0	95,406.0	-	-	-	-	-
03 181 Agricultural Production, Productivity and Food Security	-	-	-	-	3,201,523.0	4,360,569.0	3,252,871.0	819,905.0
03 307 Production and Productivity	1,174,986.0	1,077,800.0	1,077,800.0	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>	<b>1,957,295.0</b>	<b>2,761,081.0</b>	<b>2,689,530.0</b>	-	<b>3,519,016.0</b>	<b>5,099,136.0</b>	<b>3,831,523.0</b>	<b>1,053,546.0</b>
<b>Function 05 - Environmental Protection and Conservation</b>								
<b>04 Protection Of Biodiversity and Landscape</b>	<b>54,850.0</b>	-	<b>14,317.0</b>	-	-	-	-	-
04 124 Other Programmes	54,850.0	-	14,317.0	-	-	-	-	-
<b>Total Function 05 - Environmental Protection and Conservation</b>	<b>54,850.0</b>	-	<b>14,317.0</b>	-	-	-	-	-
<b>Total Budget 6 - Capital</b>	<b>2,012,145.0</b>	<b>2,761,081.0</b>	<b>2,703,847.0</b>	-	<b>3,519,016.0</b>	<b>5,099,136.0</b>	<b>3,831,523.0</b>	<b>1,053,546.0</b>

Analysis of Expenditure									
21	Compensation of Employees	48,835.0	61,234.0	87,098.0	-	82,307.0	4,311.0	4,311.0	-
22	Travel Expenses and Subsistence	24,874.0	11,705.0	31,284.0	-	27,676.0	6,266.0	2,800.0	-
23	Rental of Property and Machinery	-	15,222.0	15,222.0	-	2,851.0	2,851.0	2,851.0	2,138.0
24	Utilities and Communication Services	6,754.0	3,823.0	6,423.0	-	6,000.0	2,750.0	1,400.0	-
25	Use of Goods and Services	665,823.0	999,261.0	836,135.0	-	1,347,626.0	1,973,380.0	1,478,798.0	743,924.0
27	Grants, Contributions and Subsidies	74,620.0	-	-	-	-	-	-	-
31	Land	121,279.0	53,223.0	5,600.0	-	85,742.0	1,379,608.0	955,059.0	-
32	Fixed Assets (Capital Goods)	1,069,960.0	1,616,613.0	1,722,085.0	-	1,966,814.0	1,729,970.0	1,386,304.0	307,484.0
Total Budget 6 - Capital		2,012,145.0	2,761,081.0	2,703,847.0	-	3,519,016.0	5,099,136.0	3,831,523.0	1,053,546.0





## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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**Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries**  
Budget 6 - Capital

\$ '000

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	20151	250,000.00	Government of Jamaica
Farm Roads	20167	1,250,000.00	Government of Jamaica
Rehabilitation of Research Centres	20172	320,580.00	Government of Jamaica
Feasibility Studies for GOJ Public Investment Projects	21685	15,000.00	Government of Jamaica
Agricultural Competitiveness Programme Bridging Project	22066	326,000.00	Government of Jamaica
Promoting Community Based Climate Resilience in the Fisheries Sector	29480	90,000.00	International Bank for Reconstruction and Development (IBRD)
Essex Valley Irrigation Infrastructure Development Programme	29510	612,378.00	Government of Jamaica Caribbean Development Bank (CDB)
Implementation Support for Skills Development for Global Services	29549	8,857.00	Inter-American Development Bank (IDB) or (IADB)
Global Services Skills Project	29554	308,636.00	Inter-American Development Bank (IDB) or (IADB)
South St. Catherine – South Clarendon Irrigation Feasibility Study	29560	87,000.00	Caribbean Development Bank (CDB)
Southern Plains Agricultural Development Project	29562	250,565.00	Caribbean Development Bank (CDB)
<b>Total</b>		<b>3,519,016.00</b>	



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Investment Promotion</b>	-	-	-	-	<b>317,493.0</b>	<b>738,567.0</b>	<b>578,652.0</b>	<b>233,641.0</b>
21 29549 Implementation Support for Skills Development for Global Services	-	-	-	-	8,857.0	-	-	-
21 29554 Global Services Skills Project	-	-	-	-	308,636.0	738,567.0	578,652.0	233,641.0
<b>Total Programme 184 - Trade Promotion and Development</b>	-	-	-	-	<b>317,493.0</b>	<b>738,567.0</b>	<b>578,652.0</b>	<b>233,641.0</b>

Analysis of Expenditure								
23 Rental of Property and Machinery	-	-	-	-	2,851.0	2,851.0	2,851.0	2,138.0
25 Use of Goods and Services	-	-	-	-	313,010.0	697,322.0	564,301.0	224,019.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,632.0	38,394.0	11,500.0	7,484.0
<b>Total Programme 184 - Trade Promotion and Development</b>	-	-	-	-	<b>317,493.0</b>	<b>738,567.0</b>	<b>578,652.0</b>	<b>233,641.0</b>

### Sub Programme 21 Investment Promotion

#### Project 29549 - Implementation Support for Skills Development for Global Services

25 Use of Goods and Services	-	-	-	-	8,857.0	-	-	-
<b>Total Project 29549 - Implementation Support for Skills Development for Global Services</b>	-	-	-	-	<b>8,857.0</b>	-	-	-

### 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



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

### 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	20,234.00
(3) Total	20,234.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

27,369.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Revised the Project Operations Manual.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete the STATIN Study of the GSS industry;
- Complete the survey of the GSS industry.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Grant	-	-	-	8,857.00	-	-	-
Total	-	-	-	8,857.00	-	-	-
Total( 1 ) + ( 2 )	-	-	-	8,857.00	-	-	-



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
184 Trade Promotion and Development	21 Investment Promotion	8,857.00
<b>Total</b>		<b>8,857.00</b>

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

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	8,857.00
<b>Total</b>	<b>8,857.00</b>



## 2020-2021 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 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29554 - Global Services Skills Project</b>								
23 Rental of Property and Machinery	-	-	-	-	2,851.0	2,851.0	2,851.0	2,138.0
25 Use of Goods and Services	-	-	-	-	304,153.0	697,322.0	564,301.0	224,019.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,632.0	38,394.0	11,500.0	7,484.0
<b>Total Project 29554 - Global Services Skills Project</b>	-	-	-	-	<b>308,636.0</b>	<b>738,567.0</b>	<b>578,652.0</b>	<b>233,641.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Global Services Skills Project
- IMPLEMENTING AGENCY** JAMPRO
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank (IDB) or (IADB) 4656/OC-JA

#### 4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. 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.

- ORIGINAL DURATION** January, 2019 - January, 2024
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	1,988,400.00
Total	1,988,400.00
Total ( 1 ) + ( 2 )	1,988,400.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

##### **Component 1: Skills Development for Global Services Sector and Strengthening of the Skills Development System**

- 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;
- 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;
- 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;
- 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**

- 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;



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
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Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

- (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	62,448.00
(3) Total	<b>62,448.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 78,921.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Establishment of a Global Services Sector Board (GSSB).  
National awareness event - Future of Work - held in October 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Develop industry skills and upgrade strategies;
- Acquire and implement talent platform;
- Develop Career Pathway Framework;
- Update digital skills curricula and develop pilot training plan;
- Develop Digital Global Services Strategy; and
- Develop branding campaign.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IADB - Loan	-	-	-	308,636.00	738,567.00	578,652.00	233,641.00
Total	-	-	-	<b>308,636.00</b>	<b>738,567.00</b>	<b>578,652.00</b>	<b>233,641.00</b>
Total( 1 ) + ( 2 )	-	-	-	<b>308,636.00</b>	<b>738,567.00</b>	<b>578,652.00</b>	<b>233,641.00</b>



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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 01 - Industry and Commerce  
Programme 184 - Trade Promotion and Development

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
184 Trade Promotion and Development	21 Investment Promotion	308,636.00
<b>Total</b>		<b>308,636.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
23 Rental of Property and Machinery	2,851.00
25 Use of Goods and Services	304,153.00
32 Fixed Assets (Capital Goods)	1,632.00
<b>Total</b>	<b>308,636.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25</b>	<b>Promotion of Economic Development</b>	<b>25,480.0</b>	<b>192,436.0</b>	<b>207,916.0</b>	-	-	-	-	-
25	29479 Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry	15,480.0	-	15,480.0	-	-	-	-	-
25	29549 Implementation Support for Skills Development for Global Services	10,000.0	27,254.0	27,254.0	-	-	-	-	-
25	29554 Global Services Skills Project	-	165,182.0	165,182.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>		<b>25,480.0</b>	<b>192,436.0</b>	<b>207,916.0</b>	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	-	5,499.0	-	-	-	-	-
23	Rental of Property and Machinery	-	15,222.0	15,222.0	-	-	-	-	-
25	Use of Goods and Services	25,480.0	172,244.0	178,849.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	4,970.0	8,346.0	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>		<b>25,480.0</b>	<b>192,436.0</b>	<b>207,916.0</b>	-	-	-	-	-





## 2020-2021 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 003 - Research and Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Livestock Research and Improvement</b>	<b>150,000.0</b>	<b>295,600.0</b>	<b>295,600.0</b>	-	-	-	-	-
20	20170 Production Incentives	150,000.0	-	-	-	-	-	-	-
20	20172 Rehabilitation of Research Centres	-	295,600.0	295,600.0	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>		<b>150,000.0</b>	<b>295,600.0</b>	<b>295,600.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	2,726.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,000.0	2,648.0	2,648.0	-	-	-	-	-
24	Utilities and Communication Services	400.0	167.0	167.0	-	-	-	-	-
25	Use of Goods and Services	20,100.0	66,979.0	66,979.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	124,774.0	225,806.0	225,806.0	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>		<b>150,000.0</b>	<b>295,600.0</b>	<b>295,600.0</b>	-	-	-	-	-



## 2020-2021 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 105 - Irrigation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Irrigation Services</b>	-	<b>223,641.0</b>	<b>142,113.0</b>	-	-	-	-	-
20	21685 Feasibility Studies for GOJ Public Investment Projects	-	37,641.0	96,011.0	-	-	-	-	-
20	29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	-	186,000.0	15,485.0	-	-	-	-	-
20	29562 Southern Plains Agricultural Development Project	-	-	30,617.0	-	-	-	-	-
<b>22</b>	<b>Grants to NIC for Construction of Irrigation Infrastructure</b>	<b>227,613.0</b>	<b>876,198.0</b>	<b>760,695.0</b>	-	-	-	-	-
22	20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	100,000.0	248,000.0	248,000.0	-	-	-	-	-
22	29510 Essex Valley Irrigation Infrastructure Development Programme	127,613.0	628,198.0	512,695.0	-	-	-	-	-
<b>23</b>	<b>Water Infrastructure</b>	<b>65,265.0</b>	-	-	-	-	-	-	-
23	21685 Feasibility Studies for GOJ Public Investment Projects	65,265.0	-	-	-	-	-	-	-
<b>Total Programme 105 - Irrigation</b>		<b>292,878.0</b>	<b>1,099,839.0</b>	<b>902,808.0</b>	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	-	6,580.0	-	-	-	-	-
24	Utilities and Communication Services	1,500.0	2,400.0	5,000.0	-	-	-	-	-
25	Use of Goods and Services	191,947.0	656,204.0	449,993.0	-	-	-	-	-
31	Land	5,000.0	5,600.0	5,600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	94,431.0	435,635.0	435,635.0	-	-	-	-	-
<b>Total Programme 105 - Irrigation</b>		<b>292,878.0</b>	<b>1,099,839.0</b>	<b>902,808.0</b>	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Sugar</b>	<b>303,951.0</b>	-	<b>110,000.0</b>	-	-	-	-	-
20	22039 Sugar Transformation Unit	303,951.0	-	110,000.0	-	-	-	-	-
<b>Total Programme 110 - Agro Industries</b>		<b>303,951.0</b>	-	<b>110,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	229,331.0	-	23,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	74,620.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	87,000.0	-	-	-	-	-
<b>Total Programme 110 - Agro Industries</b>		<b>303,951.0</b>	-	<b>110,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Management and Development of Fisheries</b>	<b>10,000.0</b>	<b>95,406.0</b>	<b>95,406.0</b>	-	-	-	-	-
20 29480 Promoting Community Based Climate Resilience in the Fisheries Sector	10,000.0	95,406.0	95,406.0	-	-	-	-	-
<b>Total Programme 122 - Fisheries</b>	<b>10,000.0</b>	<b>95,406.0</b>	<b>95,406.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	3,370.0	3,707.0	-	-	-	-	-
22 Travel Expenses and Subsistence	113.0	2,566.0	3,066.0	-	-	-	-	-
24 Utilities and Communication Services	110.0	110.0	110.0	-	-	-	-	-
25 Use of Goods and Services	8,965.0	49,658.0	48,821.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	812.0	39,702.0	39,702.0	-	-	-	-	-
<b>Total Programme 122 - Fisheries</b>	<b>10,000.0</b>	<b>95,406.0</b>	<b>95,406.0</b>	-	-	-	-	-



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Head 50000C - Ministry of Industry, Commerce,  
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Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Agricultural Research and Development</b>	-	-	-	-	<b>320,580.0</b>	<b>250,900.0</b>	<b>105,000.0</b>	-
21	20172 Rehabilitation of Research Centres	-	-	-	-	320,580.0	250,900.0	105,000.0	-
<b>22</b>	<b>Irrigation Services</b>	-	-	-	-	<b>1,214,943.0</b>	<b>3,255,347.0</b>	<b>3,048,228.0</b>	<b>819,905.0</b>
22	20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	-	-	-	250,000.0	-	-	-
22	21685 Feasibility Studies for GOJ Public Investment Projects	-	-	-	-	15,000.0	-	-	-
22	29510 Essex Valley Irrigation Infrastructure Development Programme	-	-	-	-	612,378.0	2,300,000.0	2,177,000.0	-
22	29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	-	-	-	-	87,000.0	76,030.0	-	-
22	29562 Southern Plains Agricultural Development Project	-	-	-	-	250,565.0	879,317.0	871,228.0	819,905.0
<b>23</b>	<b>Fisheries Development</b>	-	-	-	-	<b>90,000.0</b>	<b>102,322.0</b>	<b>99,643.0</b>	-
23	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	-	-	-	90,000.0	102,322.0	99,643.0	-
<b>24</b>	<b>Agricultural Extension Services</b>	-	-	-	-	<b>1,250,000.0</b>	<b>752,000.0</b>	-	-
24	20167 Farm Roads	-	-	-	-	1,250,000.0	752,000.0	-	-
<b>26</b>	<b>Agro-Industrial Development</b>	-	-	-	-	<b>326,000.0</b>	-	-	-
26	22066 Agricultural Competitiveness Programme Bridging Project	-	-	-	-	326,000.0	-	-	-
<b>Total Programme 181 - Agricultural Production, Productivity and Food Security</b>		-	-	-	-	<b>3,201,523.0</b>	<b>4,360,569.0</b>	<b>3,252,871.0</b>	<b>819,905.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	82,307.0	4,311.0	4,311.0	-
22	Travel Expenses and Subsistence	-	-	-	-	27,676.0	6,266.0	2,800.0	-
24	Utilities and Communication Services	-	-	-	-	6,000.0	2,750.0	1,400.0	-
25	Use of Goods and Services	-	-	-	-	1,034,616.0	1,276,058.0	914,497.0	519,905.0
31	Land	-	-	-	-	85,742.0	1,379,608.0	955,059.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,965,182.0	1,691,576.0	1,374,804.0	300,000.0
<b>Total Programme 181 - Agricultural Production, Productivity and Food Security</b>		-	-	-	-	<b>3,201,523.0</b>	<b>4,360,569.0</b>	<b>3,252,871.0</b>	<b>819,905.0</b>

### Sub Programme 21 Agricultural Research and Development

#### Project 20172 - Rehabilitation of Research Centres

22	Travel Expenses and Subsistence	-	-	-	-	2,799.0	2,800.0	2,800.0	-
25	Use of Goods and Services	-	-	-	-	77,301.0	90,600.0	34,200.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	240,480.0	157,500.0	68,000.0	-
<b>Total Project 20172 - Rehabilitation of Research Centres</b>		-	-	-	-	<b>320,580.0</b>	<b>250,900.0</b>	<b>105,000.0</b>	-

### PROJECT SUMMARY

#### 1. PROJECT TITLE

Rehabilitation of Research Centres

#### 2. IMPLEMENTING AGENCY

Ministry of Industry, Commerce, Agriculture and Fisheries



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 3. FUNDING AGENCY

Government of Jamaica

### PROJECT AGREEMENT NO

### 4. OBJECTIVES OF THE PROJECT

To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers.

### 5. ORIGINAL DURATION

April, 2018 - March, 2022

### 6. INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )

(1) Local Component	
Consolidated Fund	1,000,000.00
<b>Total</b>	<b>1,000,000.00</b>
(2) External Component	
<b>Total</b>	<b>-</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>1,000,000.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion, upgrade and restoration of infrastructure at North and South Bodles;
- Strengthen the responsiveness of the research programme to immediate problems or needs of clients;
- Separation and expansion of commercial and research activities to support maintenance of research infrastructure;
- Strengthen management, administrative systems and capacity building of staff.

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	239,047.00
(2) External Component	-
(3) <b>Total</b>	<b>239,047.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Contracts completed in 2018/19 to 2019/20 includes:

- Renovation of two houses, project office, sanitary facilities and piggery; installation of security lighting; overhaul of sewage system; and procurement of steel diesel fuel tank;

Contracts at various stages of completion:

- Construction of barn facility (90%);
- Renovation of restroom at stockyard (99%);
- Renovation of Crop Research Office and post-harvest lab (95%);
- Renovation of Biological Control Lab (100%; observing defects liability period).



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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
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Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Activities under implementation at Bodles Research Station:

- Completion of infrastructural works in respect of the Apiculture's office and laboratory, the library and server room and the Animal Nutrition Lab;
- Renovation of offices;
- Construction of residences,
- Upgrade of ICT system; to allow stakeholders access to information;
- Rehabilitation of dairy parlour;
- Construction of perimeter fence at South Bodles;
- Procurement of farm machinery;
- Completion of energy audit and development of an efficiency plan;
- Upgrade of the irrigation system and procurement of a biodigester; and
- Equip laboratories to facilitate accreditation of some analytical processes.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	320,580.00	250,900.00	105,000.00	-
<b>Total</b>	-	-	-	<b>320,580.00</b>	<b>250,900.00</b>	<b>105,000.00</b>	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>320,580.00</b>	<b>250,900.00</b>	<b>105,000.00</b>	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181 Agricultural Production, Productivity and Food Security	21 Agricultural Research and Development	320,580.00
<b>Total</b>		<b>320,580.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	2,799.00
25 Use of Goods and Services	77,301.00
32 Fixed Assets (Capital Goods)	240,480.00
<b>Total</b>	<b>320,580.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 22 Irrigation Services

#### Project 20151 - Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

25	Use of Goods and Services	-	-	-	-	229,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	21,000.0	-	-	-
<b>Total Project 20151 - Rehabilitation of Irrigation Infrastructure- National Irrigation Commission</b>		-	-	-	-	<b>250,000.0</b>	-	-	-

### 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\$ )**

<b>(1) Local Component</b>	
Consolidated Fund	946,546.00
<b>Total</b>	<b>946,546.00</b>
<b>(2) External Component</b>	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>946,546.00</b>

#### **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\$ )**

<b>(1) Local Component</b>	136,745.00
<b>(2) External Component</b>	-
<b>(3) Total</b>	<b>136,745.00</b>





## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- 2,500 meters of canal line at the Old Milk River Canal rehabilitated;
- Rehabilitation of Rhymesbury Canal Lines 27, 32, 35 and 39 completed;
- Repairs on Rhymesbury canal line 18 completed; and
- 2,400 meters of pipeline at Parnassus pump station rehabilitated.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Installation of Solar photovoltaic (PV) system pumping station (Beacon E,F3 and F2), Hounslow;
- Replacement of aging and inefficient turbine at the Free Town #2 pump station;
- Installation of three (3) Variable Frequency Drive at Heartease, Bowers and Hounslow #3 pump stations;
- Replacement of 865 meters of pipeline at the Clarendon Upper and Lower Rhymesbury pump station; and
- Restoration of Rio Cobre declining infrastructure (Upper Old Harbour Branch (500m) Point 1400-1900m.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	250,000.00	-	-	-
<b>Total</b>	-	-	-	<b>250,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>250,000.00</b>	-	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	250,000.00
<b>Total</b>		<b>250,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	229,000.00
32 Fixed Assets (Capital Goods)	21,000.00
<b>Total</b>	<b>250,000.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 21685 - Feasibility Studies for GOJ Public Investment Projects</b>								
22 Travel Expenses and Subsistence	-	-	-	-	500.0	-	-	-
25 Use of Goods and Services	-	-	-	-	14,500.0	-	-	-
<b>Total Project 21685 - Feasibility Studies for GOJ Public Investment Projects</b>	-	-	-	-	<b>15,000.0</b>	-	-	-

### 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 Jamaica  
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  
**FURTHER EXTENSION** January, 2020 - March, 2021
- 6. INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**
  - (1) Local Component  
GOJ  
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 58,440.00
  - (3) Total 58,440.00



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Head 50000C - Ministry of Industry, Commerce, Agriculture and  
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Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

48,982.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Completed Feasibility Study for the irrigation system in Pedro Plains, St. Elizabeth.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Development of Project proposal for an irrigation system in Pedro Plains.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	15,000.00	-	-	-
<b>Total</b>	-	-	-	<b>15,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>15,000.00</b>	-	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	15,000.00
<b>Total</b>		<b>15,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
22 Travel Expenses and Subsistence	500.00
25 Use of Goods and Services	14,500.00
<b>Total</b>	<b>15,000.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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Head 50000C - Ministry of Industry, Commerce, Agriculture and  
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Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Project 29510 - Essex Valley Irrigation Infrastructure Development Programme

24	Utilities and Communication Services	-	-	-	2,400.0	2,400.0	1,400.0	-
25	Use of Goods and Services	-	-	-	305,677.0	278,096.0	236,297.0	-
31	Land	-	-	-	85,742.0	1,379,608.0	955,059.0	-
32	Fixed Assets (Capital Goods)	-	-	-	218,559.0	639,896.0	984,244.0	-
<b>Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme</b>		-	-	-	<b>612,378.0</b>	<b>2,300,000.0</b>	<b>2,177,000.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Essex Valley Irrigation Infrastructure Development Programme
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- 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.

- 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	<b>5,160,000.00</b>
Total ( 1 ) + ( 2 )	<b>5,160,000.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of wells, pump houses and irrigation infrastructure to reduce the impact of drought on agricultural production in Essex Valley;
- Development of infrastructure and system for Renewable Energy to improve energy efficiency and reduction of cost for irrigation service delivery;
- Development of access road network;
- Improve the resilience of farmers in Essex Valley to climate change; and
- Improve farmers' ability to increase income by providing facilities to meet Global G.A.P standards for exports.



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	-
(2) External Component	304,100.00
(3) Total	<b>304,100.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 **107,833.00** ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Drilling of six (6) wells completed (only two produced water);
- Climate Vulnerability Assessment to support the development of the gender-responsiveness guidelines and training manual completed;
- Global Gap Assessment 50% complete;
- Energy Audit for energy efficiency and renewable energy solutions at the National Irrigation Commission/Agro-Investment Corporation completed; and
- Irrigation Network Design in progress.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Continuation of well drilling at alternative sites;
- Complete design of Irrigation Network System;
- Complete design of the Global Gap buildings and commence construction of Administrative and Global Gap buildings;
- Complete Global Gap assessment to identify the agricultural needs of the farmers; and
- Commence construction of renewable energy infrastructure to support energy efficiency.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	7,200.00	5,000.00	3,000.00	-
<b>Total</b>	-	-	-	<b>7,200.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	-
<b>2. External Component</b>							
CDB - Grant	-	-	-	605,178.00	2,295,000.00	2,174,000.00	-
<b>Total</b>	-	-	-	<b>605,178.00</b>	<b>2,295,000.00</b>	<b>2,174,000.00</b>	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>612,378.00</b>	<b>2,300,000.00</b>	<b>2,177,000.00</b>	-



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181	Agricultural Production, Productivity and Food Security	22 Irrigation Services	612,378.00
<b>Total</b>			<b>612,378.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
24 Utilities and Communication Services	2,400.00
25 Use of Goods and Services	305,677.00
31 Land	85,742.00
32 Fixed Assets (Capital Goods)	218,559.00
<b>Total</b>	<b>612,378.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29560 - South St. Catherine – South Clarendon Irrigation Feasibility Study</b>								
25 Use of Goods and Services	-	-	-	-	87,000.0	76,030.0	-	-
<b>Total Project 29560 - South St. Catherine – South Clarendon Irrigation Feasibility Study</b>	-	-	-	-	<b>87,000.0</b>	<b>76,030.0</b>	-	-

### 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

**FURTHER EXTENSION** July, 2019 - December, 2020

**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**

Completion of feasibility studies to guide project development.

**8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )**

**(1) Local Component -**

**(2) External Component -**

**(3) Total -**



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete feasibility studies, Environment and Social Impact Assessment and Climate Vulnerability Risk Assessment for project sites
- Complete final engineering designs for project sites

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
CDB - Grant	-	-	-	87,000.00	76,030.00	-	-
<b>Total</b>	-	-	-	<b>87,000.00</b>	<b>76,030.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>87,000.00</b>	<b>76,030.00</b>	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	87,000.00
<b>Total</b>		<b>87,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	87,000.00
<b>Total</b>	<b>87,000.00</b>





## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29562 - Southern Plains Agricultural Development Project</b>								
25 Use of Goods and Services	-	-	-	-	220,399.0	779,317.0	600,000.0	519,905.0
32 Fixed Assets (Capital Goods)	-	-	-	-	30,166.0	100,000.0	271,228.0	300,000.0
<b>Total Project 29562 - Southern Plains Agricultural Development Project</b>	-	-	-	-	<b>250,565.0</b>	<b>879,317.0</b>	<b>871,228.0</b>	<b>819,905.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Southern Plains Agricultural Development Project
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Caribbean Development Bank (CDB) GA57/JAM

#### 4. OBJECTIVES OF THE PROJECT

To provide access to irrigation water on fallow sugar lands to increase agricultural productivity through the modernization of the agricultural sector. It includes construction of wells and canal network and the development of the associated agricultural infrastructure in the arable areas of Amity Hall and Bridge Pen in St. Catherine and Parnassus in Clarendon.

- ORIGINAL DURATION** December, 2019 - June, 2022
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	2,746,173.00
Total	2,746,173.00
Total ( 1 ) + ( 2 )	2,746,173.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

The proposed project intends to make investments comprising mainly of irrigation systems on 795 hectares of land located in Clarendon and St. Catherine. Associated production and marketing facilities (Agro Parks) are also planned for this area in collaboration with the Agro Investment Corporation (AIC) and RADA.

- Targeted sites are Amity Hall/Bridge Pen in St. Catherine - 480 hectares and Parnassus in Clarendon - 315 hectares.
- Farm roads built or upgraded (total km to be determined after final engineering designs completed)
- Three (3) wells developed in Parnassus, Clarendon;
- Land improved through irrigation, drainage and flood management.



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	-
(2) External Component	-
(3) Total	-

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Develop Three (3) wells in Parnassus, Clarendon
- Acquire GIS equipment to log all irrigation assets
- Conduct land survey to facilitate design work for roads, irrigation and drainage networks at project sites

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
CDB - Grant	-	-	-	250,565.00	879,317.00	871,228.00	819,905.00
Total	-	-	-	250,565.00	879,317.00	871,228.00	819,905.00
Total( 1 ) + ( 2 )	-	-	-	250,565.00	879,317.00	871,228.00	819,905.00

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

Programme	Sub Programme	Estimates, 2020-2021
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	250,565.00
Total		250,565.00

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

Object Head	Estimates, 2020-2021
25 Use of Goods and Services	220,399.00
32 Fixed Assets (Capital Goods)	30,166.00
Total	250,565.00



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 23 Fisheries Development

#### Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector

21	Compensation of Employees	-	-	-	3,370.0	4,311.0	4,311.0	-
22	Travel Expenses and Subsistence	-	-	-	3,466.0	3,466.0	-	-
24	Utilities and Communication Services	-	-	-	350.0	350.0	-	-
25	Use of Goods and Services	-	-	-	62,015.0	52,015.0	44,000.0	-
32	Fixed Assets (Capital Goods)	-	-	-	20,799.0	42,180.0	51,332.0	-
<b>Total Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector</b>		-	-	-	<b>90,000.0</b>	<b>102,322.0</b>	<b>99,643.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE**  
Promoting Community Based Climate Resilience in the Fisheries Sector
- IMPLEMENTING AGENCY**  
Ministry of Industry, Commerce, Agriculture and Fisheries
- FUNDING AGENCY**  
Government of Jamaica  
  
International Bank for Reconstruction and  
Development (IBRD)
- PROJECT AGREEMENT NO**  
TA0A0726/TF0A6559
- OBJECTIVES OF THE PROJECT**  
To enhance resilience to climate change among targeted fishing and aquaculture communities of Jamaica.
- ORIGINAL DURATION**  
December, 2015 - July, 2017  
  
**FURTHER EXTENSION**  
August, 2017 - March, 2018  
April, 2018 - February, 2022  
March, 2022 - March, 2023
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	1,000.00
<b>Total</b>	<b>1,000.00</b>
(2) External Component	
IBRD - Grant	15,125.00
<b>Total</b>	<b>15,125.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>16,125.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### REVISED TOTAL ESTIMATED COST ( in thousands of J\$ )

(1) Local Component	
Consolidated Fund	16,950.00
<b>Total</b>	<b>16,950.00</b>
(2) External Component	
IBRD - Grant	639,126.00
<b>Total</b>	<b>639,126.00</b>
<b>Total ( 1 ) + ( 2 )</b>	<b>656,076.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a robust and climate-smart fisheries policy and regulatory framework;
- Reduce vulnerability of the targeted fishing and fish farming communities to climate shocks;
- Diversify and strengthen livelihoods of targeted artisanal fishers and fish farmers.

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	-
(2) External Component	11,121.00
(3) Total	<b>11,121.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

**70,790.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Develop policy and regulatory framework for climate smart fisheries
- Acquire one (1) Longline sea vessel
- Develop design specifications for upgrade to the Fisheries Division Hatchery
- Prepare business plan for Fisheries Division Hatchery
- Develop alternative feed production options and prepare business plan
- Conduct baseline assessment of gender and youth dynamics in the Fisheries sector

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
IBRD - Grant	-	-	-	90,000.00	102,322.00	99,643.00	-
Total	-	-	-	<b>90,000.00</b>	<b>102,322.00</b>	<b>99,643.00</b>	-
Total( 1 ) + ( 2 )	-	-	-	<b>90,000.00</b>	<b>102,322.00</b>	<b>99,643.00</b>	-



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
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\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181	Agricultural Production, Productivity and Food Security	23 Fisheries Development	90,000.00
<b>Total</b>			<b>90,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	3,370.00
22 Travel Expenses and Subsistence	3,466.00
24 Utilities and Communication Services	350.00
25 Use of Goods and Services	62,015.00
32 Fixed Assets (Capital Goods)	20,799.00
<b>Total</b>	<b>90,000.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 24 Agricultural Extension Services

#### Project 20167 - Farm Roads

32	Fixed Assets (Capital Goods)	-	-	-	-	1,250,000.0	752,000.0	-	-
<b>Total Project 20167 - Farm Roads</b>		-	-	-	-	<b>1,250,000.0</b>	<b>752,000.0</b>	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Farm Roads
- IMPLEMENTING AGENCY** Rural Agricultural Development Authority (RADA)
- 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

- 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
<b>Total</b>	<b>459,747.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>459,747.00</b>

#### REVISED TOTAL ESTIMATED COST ( in thousands of J\$ )

(1) Local Component	
Consolidated Fund	3,406,466.00
<b>Total</b>	<b>3,406,466.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>3,406,466.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of 420km of farm roads islandwide.

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	892,570.00
(2) External Component	-
(3) Total	892,570.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

0.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Rehabilitated 115km of farm roads across the 13 parishes to include the completion of eighteen (18) km during April 2019 to November 2019.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

Rehabilitate approximately 80km of farm roads islandwide.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,250,000.00	752,000.00	-	-
<b>Total</b>	-	-	-	1,250,000.00	752,000.00	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	1,250,000.00	752,000.00	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181 Agricultural Production, Productivity and Food Security	24 Agricultural Extension Services	1,250,000.00
<b>Total</b>		<b>1,250,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	1,250,000.00
<b>Total</b>	<b>1,250,000.00</b>



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 26 Agro-Industrial Development

#### Project 22066 - Agricultural Competitiveness Programme Bridging Project

21	Compensation of Employees	-	-	-	78,937.0	-	-	-
22	Travel Expenses and Subsistence	-	-	-	20,911.0	-	-	-
24	Utilities and Communication Services	-	-	-	3,250.0	-	-	-
25	Use of Goods and Services	-	-	-	38,724.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	184,178.0	-	-	-
<b>Total Project 22066 - Agricultural Competitiveness Programme Bridging Project</b>		-	-	-	<b>326,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Agricultural Competitiveness Programme Bridging Project
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica

#### 4. OBJECTIVES OF THE PROJECT

To place Jamaica in a competitive position that will provide solutions to the structural challenges that are confronted by the local agriculture sector whilst at the same time providing an opportunity and laying a solid foundation to fully exploit the market potential which exist for Jamaican fresh produce, locally and internationally.

- ORIGINAL DURATION** December, 2017 - November, 2020
- INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Consolidated Fund	660,000.00
<b>Total</b>	<b>660,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>660,000.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Promote agro-industrial development by increasing output of diversified agriculture and value-added production that meets international standards;
- Promote rural development through the provision and expansion of adequate agricultural infrastructure and services;
- Strengthen the capacity of the Ministry/Department/Agencies to facilitate the on-going development of the agriculture sector;
- Promote good agricultural practices that support sustainable development and impact environmental, climate, and topographical management aimed at enhancing adaptive capacity towards sustainable use of natural resources;
- Strengthen agricultural marketing framework (structures, services, policies, linkages, value chain, standards, regional and international trade);
- Facilitate the allocation of financial resources and ensure the application of accounting best practices and conformity with developing standards;
- Develop the Mango Industry through a System Approach.





## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	263,603.00
(2) External Component	-
(3) Total	263,603.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 0.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Commissioning of the irrigation system at Spring Garden Agro Park (installations of pipes and fittings, construction of pump house and installation of a Pump Manifold Assembly Works);
- Construction of Greenhouse and Office Facility at Top Mountain Research Station started;
- Complete construction of office space; and
- Capacity building of MICAF staff (Training in Change Management, Project Management and Employee Engagement Seminar) implemented.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

#### Component 1 - The development of the Spring Garden Agro Parks

- Complete renovation/construction of Packing Facility - Spring Garden Agro Park ;
- Implement River Training at the Spring Garden Agro Park.

#### Component 2 - Capacity Building

- Implement training in Leadership and Management for MICAF staff.

#### Component 3 - Mango Industry Development

- Continue the establishment of nursery at Bodles Research Station;
- Land clearing for orchard establishment;
- Establishment of 400 acres of Mango Orchard;
- Construct on-farm access ways at the propose orchard sites; and
- Supply and install irrigation system at the mango orchard site.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	326,000.00	-	-	-
<b>Total</b>	-	-	-	326,000.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	326,000.00	-	-	-



## 2020-2021 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,  
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 181 - Agricultural Production, Productivity and Food  
Security

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>		<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
181	Agricultural Production, Productivity and Food Security	26 Agro-Industrial Development	326,000.00
<b>Total</b>			<b>326,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	78,937.00
22 Travel Expenses and Subsistence	20,911.00
24 Utilities and Communication Services	3,250.00
25 Use of Goods and Services	38,724.00
32 Fixed Assets (Capital Goods)	184,178.00
<b>Total</b>	<b>326,000.00</b>



## 2020-2021 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 307 - Production and Productivity

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Agricultural Producers' Support</b>	<b>224,986.0</b>	<b>325,800.0</b>	<b>325,800.0</b>	-	-	-	-	-
20	22066 Agricultural Competitiveness Programme Bridging Project	181,093.0	325,800.0	325,800.0	-	-	-	-	-
20	29348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	43,893.0	-	-	-	-	-	-	-
<b>26</b>	<b>Rural Development</b>	<b>950,000.0</b>	<b>752,000.0</b>	<b>752,000.0</b>	-	-	-	-	-
26	20167 Farm Roads	800,000.0	752,000.0	752,000.0	-	-	-	-	-
26	20170 Production Incentives	150,000.0	-	-	-	-	-	-	-
<b>Total Programme 307 - Production and Productivity</b>		<b>1,174,986.0</b>	<b>1,077,800.0</b>	<b>1,077,800.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	38,717.0	57,864.0	83,391.0	-	-	-	-	-
22	Travel Expenses and Subsistence	21,305.0	6,491.0	13,491.0	-	-	-	-	-
24	Utilities and Communication Services	4,744.0	1,146.0	1,146.0	-	-	-	-	-
25	Use of Goods and Services	177,441.0	54,176.0	54,176.0	-	-	-	-	-
31	Land	116,279.0	47,623.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	816,500.0	910,500.0	925,596.0	-	-	-	-	-
<b>Total Programme 307 - Production and Productivity</b>		<b>1,174,986.0</b>	<b>1,077,800.0</b>	<b>1,077,800.0</b>	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>99</b>	<b>Other Expenditure</b>	<b>54,850.0</b>	-	<b>14,317.0</b>	-	-	-	-	-
99	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	54,850.0	-	14,317.0	-	-	-	-	-
<b>Total Programme 124 - Other Programmes</b>		<b>54,850.0</b>	-	<b>14,317.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	7,392.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,456.0	-	-	-	-	-	-	-
25	Use of Goods and Services	12,559.0	-	14,317.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	33,443.0	-	-	-	-	-	-	-
<b>Total Programme 124 - Other Programmes</b>		<b>54,850.0</b>	-	<b>14,317.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 50038 - Companies Office of Jamaica

Head 50038 - Companies Office of Jamaica  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Companies Office of Jamaica (COJ) is an Executive Agency responsible for the orderly development of companies, partnerships and sole proprietorships encouraged through the efficient registration of business entities. In addition, the COJ has responsibility for:

- Regulating business activities so that the legal privileges of companies, partnerships and sole proprietorships are exercised within the relevant legislation for which the Registrar of Companies has regulatory responsibility;
- Recording and accessing public information on particular business entities and other public information on the nature of the commercial sector in whole or in part; and
- Implementing amendments to the Companies Act.

The COJ, a Model B Agency will retain 100% of its earnings. It is projected that **\$568.26M** 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 reflects the Agency's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Agency's budget structure has been rationalized to create a Programme and Sub Programme which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

### Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Agency in achieving its objectives.

### 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.



## 2020-2021 Jamaica Budget

Head 50038 - Companies Office of Jamaica

Head 50038 - Companies Office of Jamaica  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
<b>01</b>	<b>Industry and Commerce</b>	<b>506,270.0</b>	<b>483,604.0</b>	<b>483,604.0</b>	-	<b>568,262.0</b>	<b>586,377.0</b>	<b>606,736.0</b>	<b>627,840.0</b>
01	001 Executive Direction and Administration	-	-	-	-	379,929.0	393,425.0	408,673.0	424,523.0
01	156 Business and Personal Property Registration and Regulation	-	483,604.0	483,604.0	-	188,333.0	192,952.0	198,063.0	203,317.0
01	301 Industrial Development and Export Promotion	506,270.0	-	-	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>		<b>506,270.0</b>	<b>483,604.0</b>	<b>483,604.0</b>	-	<b>568,262.0</b>	<b>586,377.0</b>	<b>606,736.0</b>	<b>627,840.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>506,270.0</b>	<b>483,604.0</b>	<b>483,604.0</b>	-	<b>568,262.0</b>	<b>586,377.0</b>	<b>606,736.0</b>	<b>627,840.0</b>
<b>Less Appropriations-In-Aid</b>		<b>492,251.0</b>	<b>469,585.0</b>	<b>469,585.0</b>	-	<b>568,262.0</b>	<b>586,377.0</b>	<b>606,736.0</b>	<b>627,840.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>14,019.0</b>	<b>14,019.0</b>	<b>14,019.0</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Analysis of Expenditure									
21	Compensation of Employees	228,593.0	265,999.0	265,999.0	-	280,205.0	287,209.0	294,390.0	301,749.0
22	Travel Expenses and Subsistence	37,839.0	47,958.0	47,958.0	-	57,845.0	57,845.0	57,845.0	57,845.0
23	Rental of Property and Machinery	34,503.0	45,884.0	45,884.0	-	48,595.0	52,240.0	56,158.0	60,370.0
24	Utilities and Communication Services	37,895.0	37,225.0	37,225.0	-	32,162.0	33,513.0	35,189.0	36,914.0
25	Use of Goods and Services	107,250.0	74,793.0	74,793.0	-	99,863.0	104,058.0	109,260.0	114,616.0
32	Fixed Assets (Capital Goods)	60,190.0	11,745.0	11,745.0	-	49,592.0	51,512.0	53,894.0	56,346.0
<b>Total Budget 1 - Recurrent</b>		<b>506,270.0</b>	<b>483,604.0</b>	<b>483,604.0</b>	-	<b>568,262.0</b>	<b>586,377.0</b>	<b>606,736.0</b>	<b>627,840.0</b>
<b>Less Appropriations-In-Aid</b>		<b>492,251.0</b>	<b>469,585.0</b>	<b>469,585.0</b>	-	<b>568,262.0</b>	<b>586,377.0</b>	<b>606,736.0</b>	<b>627,840.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>14,019.0</b>	<b>14,019.0</b>	<b>14,019.0</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2020-2021 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

### Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Companies Office of Jamaica. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the Agency's operations.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	-	-	-	<b>379,929.0</b>	<b>393,425.0</b>	<b>408,673.0</b>	<b>424,523.0</b>
10005 Direction and Administration	-	-	-	-	379,929.0	393,425.0	408,673.0	424,523.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	-	-	-	<b>379,929.0</b>	<b>393,425.0</b>	<b>408,673.0</b>	<b>424,523.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	167,572.0	171,761.0	176,057.0	180,458.0
22	Travel Expenses and Subsistence	-	-	-	-	26,069.0	26,069.0	26,069.0	26,069.0
23	Rental of Property and Machinery	-	-	-	-	47,770.0	51,353.0	55,204.0	59,344.0
24	Utilities and Communication Services	-	-	-	-	31,052.0	32,356.0	33,974.0	35,639.0
25	Use of Goods and Services	-	-	-	-	91,432.0	95,272.0	100,035.0	104,938.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,034.0	16,614.0	17,334.0	18,075.0
Total Programme 001 - Executive Direction and Administration		-	-	-	-	379,929.0	393,425.0	408,673.0	424,523.0

#### Sub Programme 01 - Central Administration

#### Activity 10005 - Direction and Administration

This activity supports general administration, financial management, human resource management, information technology and internal audit for the Agency.

21	Compensation of Employees	-	-	-	-	167,572.0	171,761.0	176,057.0	180,458.0
22	Travel Expenses and Subsistence	-	-	-	-	26,069.0	26,069.0	26,069.0	26,069.0
23	Rental of Property and Machinery	-	-	-	-	47,770.0	51,353.0	55,204.0	59,344.0
24	Utilities and Communication Services	-	-	-	-	31,052.0	32,356.0	33,974.0	35,639.0
25	Use of Goods and Services	-	-	-	-	91,432.0	95,272.0	100,035.0	104,938.0
32	Fixed Assets (Capital Goods)	-	-	-	-	16,034.0	16,614.0	17,334.0	18,075.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>379,929.0</b>	<b>393,425.0</b>	<b>408,673.0</b>	<b>424,523.0</b>



## 2020-2021 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 156 - Business and Personal Property Registration and Regulation

### Description of Programme

This programme supports the timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration. The performance targets for 2020/2021 include:

- Registration of 4,377 new companies;
- Registration of 11,000 new businesses; and
- Issuance of 884 registration notices (National Security Interest In Personal Property).

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Business and Personal Property Registration</b>	-	<b>429,133.0</b>	<b>429,133.0</b>	-	<b>119,123.0</b>	<b>122,463.0</b>	<b>126,183.0</b>	<b>130,004.0</b>
10005 Direction and Administration	-	341,867.0	341,867.0	-	-	-	-	-
12311 Registration and Customer Services	-	87,266.0	87,266.0	-	119,123.0	122,463.0	126,183.0	130,004.0
<b>21 Companies and Business Regulation</b>	-	<b>54,471.0</b>	<b>54,471.0</b>	-	<b>69,210.0</b>	<b>70,489.0</b>	<b>71,880.0</b>	<b>73,313.0</b>
12310 Regulatory Compliance	-	54,471.0	54,471.0	-	69,210.0	70,489.0	71,880.0	73,313.0
<b>Total Programme 156 - Business and Personal Property Registration and Regulation</b>	-	<b>483,604.0</b>	<b>483,604.0</b>	-	<b>188,333.0</b>	<b>192,952.0</b>	<b>198,063.0</b>	<b>203,317.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	265,999.0	265,999.0	-	112,633.0	115,448.0	118,333.0	121,291.0
22 Travel Expenses and Subsistence	-	47,958.0	47,958.0	-	31,776.0	31,776.0	31,776.0	31,776.0
23 Rental of Property and Machinery	-	45,884.0	45,884.0	-	825.0	887.0	954.0	1,026.0
24 Utilities and Communication Services	-	37,225.0	37,225.0	-	1,110.0	1,157.0	1,215.0	1,275.0
25 Use of Goods and Services	-	74,793.0	74,793.0	-	8,431.0	8,786.0	9,225.0	9,678.0
32 Fixed Assets (Capital Goods)	-	11,745.0	11,745.0	-	33,558.0	34,898.0	36,560.0	38,271.0
<b>Total Programme 156 - Business and Personal Property Registration and Regulation</b>	-	<b>483,604.0</b>	<b>483,604.0</b>	-	<b>188,333.0</b>	<b>192,952.0</b>	<b>198,063.0</b>	<b>203,317.0</b>

#### Sub Programme 20 - Business and Personal Property Registration

##### Activity 12311 - Registration and Customer Services

This activity supports services to the Agency's clientele in areas of company and business registration.

21 Compensation of Employees	-	81,049.0	81,049.0	-	78,665.0	80,631.0	82,647.0	84,714.0
22 Travel Expenses and Subsistence	-	6,217.0	6,217.0	-	6,100.0	6,100.0	6,100.0	6,100.0
25 Use of Goods and Services	-	-	-	-	3,800.0	3,960.0	4,158.0	4,362.0
32 Fixed Assets (Capital Goods)	-	-	-	-	30,558.0	31,772.0	33,278.0	34,828.0
<b>Total Activity 12311 - Registration and Customer Services</b>	-	<b>87,266.0</b>	<b>87,266.0</b>	-	<b>119,123.0</b>	<b>122,463.0</b>	<b>126,183.0</b>	<b>130,004.0</b>





## 2020-2021 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 156 - Business and Personal Property Registration and Regulation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Companies and Business Regulation

#### Activity 12310 - Regulatory Compliance

This activity supports the processes involved in ensuring that registered businesses remain fully compliant with the provisions of the Companies Act and Registration of Business Names Act.

21	Compensation of Employees	-	34,753.0	34,753.0	-	33,968.0	34,817.0	35,686.0	36,577.0
22	Travel Expenses and Subsistence	-	15,608.0	15,608.0	-	25,676.0	25,676.0	25,676.0	25,676.0
23	Rental of Property and Machinery	-	-	-	-	825.0	887.0	954.0	1,026.0
24	Utilities and Communication Services	-	1,133.0	1,133.0	-	1,110.0	1,157.0	1,215.0	1,275.0
25	Use of Goods and Services	-	2,977.0	2,977.0	-	4,631.0	4,826.0	5,067.0	5,316.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,000.0	3,126.0	3,282.0	3,443.0
<b>Total Activity 12310 - Regulatory Compliance</b>		-	<b>54,471.0</b>	<b>54,471.0</b>	-	<b>69,210.0</b>	<b>70,489.0</b>	<b>71,880.0</b>	<b>73,313.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Registrar of Companies</b>	<b>506,270.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	339,705.0	-	-	-	-	-	-	-
10279 Administration of Internal Audit	12,222.0	-	-	-	-	-	-	-
11039 Customer Services	154,343.0	-	-	-	-	-	-	-
<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>506,270.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	228,593.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	37,839.0	-	-	-	-	-	-
23	Rental of Property and Machinery	34,503.0	-	-	-	-	-	-
24	Utilities and Communication Services	37,895.0	-	-	-	-	-	-
25	Use of Goods and Services	107,250.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	60,190.0	-	-	-	-	-	-
	<b>Total Programme 301 - Industrial Development and Export Promotion</b>	<b>506,270.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry seeks to transform Jamaica's science, energy and technology sectors to ensure energy security, improved quality, affordability and access to information, modernized information communication technology infrastructure and to facilitate the wide-spread application of science and technology innovation towards sustained national development.

### Vision and Mission Statement

The vision of the Ministry of Science, Energy and Technology (MSET) is to create a sustainable environment that ensures energy security and innovation through science and technology.

The mission of the Ministry is to provide the legal and policy frameworks that guide innovation and developments in the Science, Energy and Technology Sectors to fuel growth.

### Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

#### Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No.10: Energy Security and Efficiency

Outcome No.11: A Technologically- Enabled Society

Outcome No.12: Internationally competitive industry structures (ICT)

#### Medium Term National/ Sector Strategies:

- Establish dynamic and responsive national innovation systems;
- Integrate science and technology into all areas of development;
- Ensure an appropriate integrated policy, regulatory and institutional framework to support the development of the Science, Technology and Innovation sector;
- Strengthen the national research, development and innovation system to facilitate knowledge-base development;
- Develop domestic capacity for business to business operations utilizing ICT;
- Improve integration and delivery of public services using ICT intermediary services;
- Diversify the energy supply and promote energy efficiency and conservation.
- Ensure an appropriate integrated policy, legislative, regulatory and institutional framework for the energy sector;
- Encourage research, development and timely and efficient implementation of qualified renewable energy (RE) projects.

#### Ministry Objectives:

- Increased access and use of quality ICT facilities that benefits all Jamaican citizens and attract investments;
- Increased use of science, technology and innovative solutions for economic growth;
- Increased awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges;
- Increased use of renewable energy to be 12% of the country's total energy mix by 2023; and
- Modernized energy infrastructure.



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
99	<b>Other General Public Services</b>	<b>2,485,019.0</b>	<b>521,290.0</b>	<b>522,582.0</b>	-	<b>614,843.0</b>	<b>605,468.0</b>	<b>586,904.0</b>	<b>594,003.0</b>
99	001 Executive Direction and Administration	2,469,821.0	521,290.0	522,582.0	-	614,843.0	605,468.0	586,904.0	594,003.0
99	426 Legal Services	15,198.0	-	-	-	-	-	-	-
	<b>Total Function 01 - General Public Services</b>	<b>2,485,019.0</b>	<b>521,290.0</b>	<b>522,582.0</b>	-	<b>614,843.0</b>	<b>605,468.0</b>	<b>586,904.0</b>	<b>594,003.0</b>
<b>Function 04 - Economic Affairs</b>									
04	<b>Fuel and Energy</b>	<b>196,126.0</b>	<b>1,950,227.0</b>	<b>1,392,097.0</b>	-	<b>409,302.0</b>	<b>444,909.0</b>	<b>539,309.0</b>	<b>562,417.0</b>
04	001 Executive Direction and Administration	18,247.0	180,305.0	168,007.0	-	-	-	-	-
04	004 Regional and International Cooperation	3,347.0	-	-	-	-	-	-	-
04	700 Electrification Services	174,190.0	691,922.0	864,758.0	-	-	-	-	-
04	701 Energy Management and Implementation	342.0	-	-	-	409,302.0	444,909.0	539,309.0	562,417.0
04	704 Energy Policy	-	1,078,000.0	359,332.0	-	-	-	-	-
11	<b>Postal Services</b>	<b>109,425.0</b>	-	-	-	-	-	-	-
11	001 Executive Direction and Administration	109,425.0	-	-	-	-	-	-	-
12	<b>Telecommunication Services</b>	<b>127,117.0</b>	<b>2,842,278.0</b>	<b>2,770,693.0</b>	-	<b>3,112,928.0</b>	<b>3,232,695.0</b>	<b>3,289,053.0</b>	<b>3,347,454.0</b>
12	128 ICT Development, Access and Use	-	2,842,278.0	2,770,693.0	-	3,112,928.0	3,232,695.0	3,289,053.0	3,347,454.0
12	254 Delivery of Technical/Vocational Education	127,117.0	-	-	-	-	-	-	-
15	<b>Scientific and Technological Services</b>	<b>678,547.0</b>	<b>741,604.0</b>	<b>741,604.0</b>	-	<b>865,528.0</b>	<b>837,479.0</b>	<b>879,242.0</b>	<b>937,007.0</b>
15	003 Research and Development	678,547.0	694,965.0	694,965.0	-	785,686.0	785,769.0	825,262.0	857,114.0
15	129 Science, Technology and Innovation Development	-	46,639.0	46,639.0	-	79,842.0	51,710.0	53,980.0	79,893.0
	<b>Total Function 04 - Economic Affairs</b>	<b>1,111,215.0</b>	<b>5,534,109.0</b>	<b>4,904,394.0</b>	-	<b>4,387,758.0</b>	<b>4,515,083.0</b>	<b>4,707,604.0</b>	<b>4,846,878.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>3,596,234.0</b>	<b>6,055,399.0</b>	<b>5,426,976.0</b>	-	<b>5,002,601.0</b>	<b>5,120,551.0</b>	<b>5,294,508.0</b>	<b>5,440,881.0</b>
<b>Less Appropriations-In-Aid</b>		<b>91,893.0</b>	<b>866,377.0</b>	<b>866,377.0</b>	-	<b>836,409.0</b>	<b>845,251.0</b>	<b>854,866.0</b>	<b>864,047.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>3,504,341.0</b>	<b>5,189,022.0</b>	<b>4,560,599.0</b>	-	<b>4,166,192.0</b>	<b>4,275,300.0</b>	<b>4,439,642.0</b>	<b>4,576,834.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,611,449.0	1,912,535.0	2,048,081.0	-	1,939,987.0	2,011,373.0	2,017,004.0	2,046,287.0
22	Travel Expenses and Subsistence	368,955.0	560,162.0	563,138.0	-	513,530.0	524,913.0	531,120.0	536,512.0
23	Rental of Property and Machinery	109,809.0	143,937.0	124,387.0	-	125,141.0	131,744.0	138,760.0	146,217.0
24	Utilities and Communication Services	160,995.0	194,467.0	202,775.0	-	174,666.0	181,587.0	189,782.0	198,310.0
25	Use of Goods and Services	788,744.0	1,049,550.0	999,510.0	-	1,332,066.0	1,322,849.0	1,375,959.0	1,447,571.0
27	Grants, Contributions and Subsidies	334,529.0	1,788,933.0	1,072,967.0	-	713,199.0	713,567.0	713,942.0	714,357.0
31	Land	20,919.0	90,000.0	90,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	200,834.0	315,815.0	326,118.0	-	154,012.0	184,518.0	277,941.0	301,627.0
	<b>Total Budget 1 - Recurrent</b>	<b>3,596,234.0</b>	<b>6,055,399.0</b>	<b>5,426,976.0</b>	-	<b>5,002,601.0</b>	<b>5,120,551.0</b>	<b>5,294,508.0</b>	<b>5,440,881.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>91,893.0</b>	<b>866,377.0</b>	<b>866,377.0</b>	-	<b>836,409.0</b>	<b>845,251.0</b>	<b>854,866.0</b>	<b>864,047.0</b>
	<b>Net Total Budget 1 - Recurrent</b>	<b>3,504,341.0</b>	<b>5,189,022.0</b>	<b>4,560,599.0</b>	-	<b>4,166,192.0</b>	<b>4,275,300.0</b>	<b>4,439,642.0</b>	<b>4,576,834.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Science, Energy and Technology. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>01</b>	<b>Central Administration</b>	<b>797,707.0</b>	<b>355,302.0</b>	<b>378,594.0</b>	-	<b>445,872.0</b>	<b>442,530.0</b>	<b>419,111.0</b>	<b>423,050.0</b>
10001	Direction and Management	129,886.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	50,721.0	48,532.0	49,532.0	-	54,759.0	55,453.0	56,897.0	57,921.0
10003	Human Resource Management and Other Support Services	237,619.0	229,124.0	256,042.0	-	283,654.0	276,916.0	248,817.0	249,530.0
10004	Legal Services	-	11,834.0	8,208.0	-	22,639.0	23,214.0	23,687.0	24,148.0
10007	Payment of Membership Fees and Contributions	-	-	-	-	10,499.0	10,732.0	10,965.0	11,231.0
10279	Administration of Internal Audit	43,365.0	46,046.0	46,046.0	-	51,142.0	51,677.0	53,302.0	54,451.0
10660	Settlement of Obligations to Public Bodies	325,000.0	-	-	-	-	-	-	-
11662	Public Relations and Communication	11,116.0	19,766.0	18,766.0	-	23,179.0	24,538.0	25,443.0	25,769.0
<b>02</b>	<b>Policy, Planning and Development</b>	<b>-</b>	<b>165,988.0</b>	<b>143,988.0</b>	-	<b>168,971.0</b>	<b>162,938.0</b>	<b>167,793.0</b>	<b>170,953.0</b>
10001	Direction and Management	-	124,278.0	102,278.0	-	124,628.0	118,195.0	121,767.0	123,615.0
11036	Planning, Monitoring and Evaluation	-	41,710.0	41,710.0	-	44,343.0	44,743.0	46,026.0	47,338.0
<b>03</b>	<b>Technical Administration</b>	<b>1,672,114.0</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10005	Direction and Administration	1,581,768.0	-	-	-	-	-	-	-
10470	Technology Administration	17,567.0	-	-	-	-	-	-	-
10589	Cyber Security Service	27,327.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	45,452.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>2,469,821.0</b>	<b>521,290.0</b>	<b>522,582.0</b>	-	<b>614,843.0</b>	<b>605,468.0</b>	<b>586,904.0</b>	<b>594,003.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,062,915.0	208,213.0	208,213.0	-	232,042.0	221,141.0	188,863.0	179,639.0
22	Travel Expenses and Subsistence	240,126.0	77,433.0	75,712.0	-	79,190.0	82,624.0	84,532.0	86,034.0
23	Rental of Property and Machinery	96,438.0	65,637.0	65,637.0	-	65,717.0	70,223.0	75,038.0	80,184.0
24	Utilities and Communication Services	108,890.0	16,125.0	21,138.0	-	20,459.0	20,678.0	21,093.0	21,455.0
25	Use of Goods and Services	542,801.0	132,760.0	120,760.0	-	179,926.0	183,257.0	188,138.0	193,435.0
27	Grants, Contributions and Subsidies	325,000.0	-	-	-	10,499.0	10,732.0	10,965.0	11,231.0
32	Fixed Assets (Capital Goods)	93,651.0	21,122.0	31,122.0	-	27,010.0	16,813.0	18,275.0	22,025.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>2,469,821.0</b>	<b>521,290.0</b>	<b>522,582.0</b>	-	<b>614,843.0</b>	<b>605,468.0</b>	<b>586,904.0</b>	<b>594,003.0</b>

#### 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	33,587.0	34,836.0	34,836.0	-	36,773.0	37,319.0	38,274.0	39,407.0
22	Travel Expenses and Subsistence	10,119.0	11,071.0	12,071.0	-	13,054.0	13,796.0	13,811.0	13,828.0
24	Utilities and Communication Services	522.0	565.0	565.0	-	565.0	588.0	612.0	636.0
25	Use of Goods and Services	1,493.0	1,510.0	1,510.0	-	3,150.0	3,400.0	3,550.0	3,700.0
32	Fixed Assets (Capital Goods)	5,000.0	550.0	550.0	-	1,217.0	350.0	650.0	350.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>50,721.0</b>	<b>48,532.0</b>	<b>49,532.0</b>	-	<b>54,759.0</b>	<b>55,453.0</b>	<b>56,897.0</b>	<b>57,921.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, procurement and information and access services for the ministry.

21	Compensation of Employees	71,293.0	75,516.0	78,016.0	-	98,312.0	83,632.0	46,390.0	32,974.0
22	Travel Expenses and Subsistence	13,072.0	13,712.0	16,068.0	-	18,634.0	19,202.0	19,406.0	19,589.0
23	Rental of Property and Machinery	61,500.0	65,637.0	65,637.0	-	65,717.0	70,223.0	75,038.0	80,184.0
24	Utilities and Communication Services	13,156.0	11,839.0	16,901.0	-	16,901.0	16,880.0	17,140.0	17,343.0
25	Use of Goods and Services	52,599.0	52,322.0	59,322.0	-	73,892.0	76,099.0	79,513.0	83,560.0
32	Fixed Assets (Capital Goods)	25,999.0	10,098.0	20,098.0	-	10,198.0	10,880.0	11,330.0	15,880.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>237,619.0</b>	<b>229,124.0</b>	<b>256,042.0</b>	<b>-</b>	<b>283,654.0</b>	<b>276,916.0</b>	<b>248,817.0</b>	<b>249,530.0</b>

### Activity 10004 - Legal Services

This activity supports the cost associated with providing legal advisory services to the Ministry.

21	Compensation of Employees	-	7,020.0	5,520.0	-	7,570.0	7,801.0	8,084.0	8,380.0
22	Travel Expenses and Subsistence	-	4,634.0	2,557.0	-	4,427.0	4,674.0	4,757.0	4,844.0
24	Utilities and Communication Services	-	180.0	131.0	-	150.0	187.0	194.0	202.0
25	Use of Goods and Services	-	-	-	-	10,492.0	10,552.0	10,652.0	10,722.0
<b>Total Activity 10004 - Legal Services</b>		<b>-</b>	<b>11,834.0</b>	<b>8,208.0</b>	<b>-</b>	<b>22,639.0</b>	<b>23,214.0</b>	<b>23,687.0</b>	<b>24,148.0</b>

### Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment of membership fees to local, regional and international organizations as follows:

Organizations	Regional	International	Total
Caribbean Energy Information System	435.0		435.0
Latin America Energy Organization		3,871.0	3,871.0
International Atomic Energy Agency		5,840.0	5,840.0
International Renewable Energy Agency (IRENA)		353.0	353.0
<b>Total</b>	<b>435.0</b>	<b>10,064.0</b>	<b>10,499.0</b>

27	Grants, Contributions and Subsidies	-	-	-	-	10,499.0	10,732.0	10,965.0	11,231.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,499.0</b>	<b>10,732.0</b>	<b>10,965.0</b>	<b>11,231.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	32,152.0	30,579.0	30,579.0	-	34,227.0	36,135.0	37,121.0	38,208.0
22	Travel Expenses and Subsistence	10,143.0	13,100.0	13,100.0	-	13,470.0	13,231.0	13,478.0	13,497.0
24	Utilities and Communication Services	400.0	421.0	421.0	-	421.0	442.0	464.0	489.0
25	Use of Goods and Services	670.0	1,379.0	1,379.0	-	1,824.0	1,869.0	1,939.0	2,007.0
32	Fixed Assets (Capital Goods)	-	567.0	567.0	-	1,200.0	-	300.0	250.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>43,365.0</b>	<b>46,046.0</b>	<b>46,046.0</b>	<b>-</b>	<b>51,142.0</b>	<b>51,677.0</b>	<b>53,302.0</b>	<b>54,451.0</b>

### 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	5,999.0	7,348.0	6,348.0	-	4,815.0	5,218.0	5,818.0	6,044.0
22	Travel Expenses and Subsistence	977.0	1,425.0	1,425.0	-	2,248.0	2,248.0	2,248.0	2,248.0
24	Utilities and Communication Services	140.0	176.0	176.0	-	176.0	180.0	180.0	180.0
25	Use of Goods and Services	3,900.0	9,202.0	9,202.0	-	15,325.0	16,277.0	16,577.0	16,777.0
32	Fixed Assets (Capital Goods)	100.0	1,615.0	1,615.0	-	615.0	615.0	620.0	520.0
<b>Total Activity 11662 - Public Relations and Communication</b>		<b>11,116.0</b>	<b>19,766.0</b>	<b>18,766.0</b>	<b>-</b>	<b>23,179.0</b>	<b>24,538.0</b>	<b>25,443.0</b>	<b>25,769.0</b>

### 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	28,522.0	-	24,461.0	24,423.0	25,897.0	26,582.0
22	Travel Expenses and Subsistence	-	20,541.0	17,541.0	-	16,224.0	18,092.0	19,172.0	20,177.0
24	Utilities and Communication Services	-	2,448.0	2,448.0	-	1,750.0	1,880.0	1,955.0	2,030.0
25	Use of Goods and Services	-	64,767.0	45,767.0	-	69,343.0	69,810.0	70,395.0	70,880.0
32	Fixed Assets (Capital Goods)	-	8,000.0	8,000.0	-	12,850.0	3,990.0	4,348.0	3,946.0
<b>Total Activity 10001 - Direction and Management</b>		<b>-</b>	<b>124,278.0</b>	<b>102,278.0</b>	<b>-</b>	<b>124,628.0</b>	<b>118,195.0</b>	<b>121,767.0</b>	<b>123,615.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	24,392.0	-	25,884.0	26,613.0	27,279.0	28,044.0
22	Travel Expenses and Subsistence	-	12,950.0	12,950.0	-	11,133.0	11,381.0	11,660.0	11,851.0
24	Utilities and Communication Services	-	496.0	496.0	-	496.0	521.0	548.0	575.0
25	Use of Goods and Services	-	3,580.0	3,580.0	-	5,900.0	5,250.0	5,512.0	5,789.0
32	Fixed Assets (Capital Goods)	-	292.0	292.0	-	930.0	978.0	1,027.0	1,079.0
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	<b>41,710.0</b>	<b>41,710.0</b>	-	<b>44,343.0</b>	<b>44,743.0</b>	<b>46,026.0</b>	<b>47,338.0</b>





## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Legal Services to Government and Government Officers</b>	<b>15,198.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	15,198.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>15,198.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	6,686.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	4,474.0	-	-	-	-	-	-
24	Utilities and Communication Services	151.0	-	-	-	-	-	-
25	Use of Goods and Services	3,662.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	225.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>15,198.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	-	<b>180,305.0</b>	<b>168,007.0</b>	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	-	7,742.0	10,444.0	-	-	-	-	-
10633	Technical Support Services	-	172,563.0	157,563.0	-	-	-	-	-
<b>03</b>	<b>Technical Administration</b>	<b>18,247.0</b>	-	-	-	-	-	-	-
10633	Technical Support Services	18,247.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>18,247.0</b>	<b>180,305.0</b>	<b>168,007.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	6,344.0	48,569.0	48,569.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,008.0	16,711.0	21,711.0	-	-	-	-	-
23	Rental of Property and Machinery	-	22,755.0	-	-	-	-	-	-
24	Utilities and Communication Services	247.0	1,200.0	1,200.0	-	-	-	-	-
25	Use of Goods and Services	9,538.0	73,328.0	76,083.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	7,742.0	10,444.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	110.0	10,000.0	10,000.0	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>18,247.0</b>	<b>180,305.0</b>	<b>168,007.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>08</b>	<b>International Organizations</b>	<b>3,347.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	3,347.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>3,347.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	3,347.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>3,347.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 700 - Electrification Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Licensing and Inspection</b>	<b>174,190.0</b>	<b>691,922.0</b>	<b>864,758.0</b>	-	-	-	-	-
10005	Direction and Administration	171,705.0	691,922.0	864,758.0	-	-	-	-	-
12602	Electrical Inspection and Evaluation	2,485.0	-	-	-	-	-	-	-
<b>Total Programme 700 - Electrification Services</b>		<b>174,190.0</b>	<b>691,922.0</b>	<b>864,758.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	60,744.0	204,173.0	339,319.0	-	-	-	-	-
22	Travel Expenses and Subsistence	27,992.0	126,623.0	126,623.0	-	-	-	-	-
23	Rental of Property and Machinery	2,325.0	6,172.0	17,462.0	-	-	-	-	-
24	Utilities and Communication Services	2,454.0	18,390.0	18,390.0	-	-	-	-	-
25	Use of Goods and Services	4,864.0	56,649.0	83,049.0	-	-	-	-	-
31	Land	20,919.0	90,000.0	90,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	54,892.0	189,915.0	189,915.0	-	-	-	-	-
<b>Total Programme 700 - Electrification Services</b>		<b>174,190.0</b>	<b>691,922.0</b>	<b>864,758.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

### Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Electrification Services</b>	-	-	-	-	<b>250,083.0</b>	<b>281,236.0</b>	<b>372,108.0</b>	<b>389,157.0</b>
10005 Direction and Administration	-	-	-	-	250,083.0	281,236.0	372,108.0	389,157.0
<b>21 Energy Management</b>	<b>342.0</b>	-	-	-	-	-	-	-
19400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	342.0	-	-	-	-	-	-	-
<b>22 Energy Policy Administration</b>	-	-	-	-	<b>159,219.0</b>	<b>163,673.0</b>	<b>167,201.0</b>	<b>173,260.0</b>
10633 Technical Support Services	-	-	-	-	159,219.0	163,673.0	167,201.0	173,260.0
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>342.0</b>	-	-	-	<b>409,302.0</b>	<b>444,909.0</b>	<b>539,309.0</b>	<b>562,417.0</b>

Analysis of Expenditure									
21	Compensation of Employees	342.0	-	-	-	120,263.0	123,424.0	128,363.0	133,433.0
22	Travel Expenses and Subsistence	-	-	-	-	51,868.0	52,183.0	52,593.0	53,278.0
23	Rental of Property and Machinery	-	-	-	-	17,462.0	17,462.0	17,462.0	17,462.0
24	Utilities and Communication Services	-	-	-	-	5,137.0	5,232.0	5,320.0	5,409.0
25	Use of Goods and Services	-	-	-	-	132,345.0	136,689.0	140,848.0	145,629.0
31	Land	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	32,227.0	59,919.0	144,723.0	157,206.0
Total Programme 701 - Energy Management and Implementation		342.0	-	-	-	409,302.0	444,909.0	539,309.0	562,417.0

#### Sub Programme 20 - Electrification Services

##### Activity 10005 - Direction and Administration

This activity supports the Government Electrical Regulator (formerly the Government Electrical Inspectorate and the Board of Examiners) which is established pursuant to Section 48 of the Electricity Act 2015. This activity is mandated to:

- Review and audit the inspection work carried out by licensed private inspectors.
- Test and examine persons who are to act as electricians and inspectors and recommend such persons to the Minister for approval.

The newly established Energy Solutions Division will carry out the services formerly provided by NESOL. The Division has responsibility for rural electrification. Included in the provision is Appropriations-In-Aid of **\$50.0m** to offset operating expenses.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 31	Object 32	Total
Government Electrical Regulator	54,026.0	23,704.0	16,150.0	2,126.0	13,584.0		2,568.0	112,158.0
Energy Solutions Division	20,165.0	8,271.0	1,312.0	1,220.0	43,938.0	50,000.0	13,019.0	137,925.0
<b>Total Activity 10005</b>	<b>74,191.0</b>	<b>31,975.0</b>	<b>17,462.0</b>	<b>3,346.0</b>	<b>57,522.0</b>	<b>50,000.0</b>	<b>15,587.0</b>	<b>250,083.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
21 Compensation of Employees	-	-	-	-	74,191.0	76,433.0	79,493.0	82,608.0
22 Travel Expenses and Subsistence	-	-	-	-	31,975.0	32,275.0	32,675.0	33,350.0
23 Rental of Property and Machinery	-	-	-	-	17,462.0	17,462.0	17,462.0	17,462.0
24 Utilities and Communication Services	-	-	-	-	3,346.0	3,416.0	3,487.0	3,559.0
25 Use of Goods and Services	-	-	-	-	57,522.0	59,231.0	60,768.0	62,472.0
31 Land	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	15,587.0	42,419.0	128,223.0	139,706.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>250,083.0</b>	<b>281,236.0</b>	<b>372,108.0</b>	<b>389,157.0</b>

### Sub Programme 22 - Energy Policy Administration

#### Activity 10633 - Technical Support Services

This activity supports the overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the development of a modernized legislative framework for the energy sector.

21 Compensation of Employees	-	-	-	-	46,072.0	46,991.0	48,870.0	50,825.0
22 Travel Expenses and Subsistence	-	-	-	-	19,893.0	19,908.0	19,918.0	19,928.0
24 Utilities and Communication Services	-	-	-	-	1,791.0	1,816.0	1,833.0	1,850.0
25 Use of Goods and Services	-	-	-	-	74,823.0	77,458.0	80,080.0	83,157.0
32 Fixed Assets (Capital Goods)	-	-	-	-	16,640.0	17,500.0	16,500.0	17,500.0
<b>Total Activity 10633 - Technical Support Services</b>	-	-	-	-	<b>159,219.0</b>	<b>163,673.0</b>	<b>167,201.0</b>	<b>173,260.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 704 - Energy Policy

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	-	<b>1,078,000.0</b>	<b>359,332.0</b>	-	-	-	-	-
12618	Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	-	1,078,000.0	359,332.0	-	-	-	-	-
<b>Total Programme 704 - Energy Policy</b>		-	<b>1,078,000.0</b>	<b>359,332.0</b>	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	1,078,000.0	359,332.0	-	-	-	-	-
<b>Total Programme 704 - Energy Policy</b>		-	<b>1,078,000.0</b>	<b>359,332.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>03 Technical Administration</b>	<b>109,425.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	109,425.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>109,425.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	24,201.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,572.0	-	-	-	-	-	-
24	Utilities and Communication Services	338.0	-	-	-	-	-	-
25	Use of Goods and Services	73,614.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	700.0	-	-	-	-	-	-
	<b>Total Programme 001 - Executive Direction and Administration</b>	<b>109,425.0</b>	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 128 - ICT Development, Access and Use

### Description of Programme

The programme objective is to increase access to and use of Information and Communication Technology (ICT) in all sectors of the economy and to modernize the Government of Jamaica ICT governance framework.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 ICT Policy and Regulation</b>	-	<b>204,883.0</b>	<b>141,214.0</b>	-	<b>310,515.0</b>	<b>318,001.0</b>	<b>325,966.0</b>	<b>334,549.0</b>
11520 Information and Communication Technology Services	-	204,883.0	141,214.0	-	310,515.0	318,001.0	325,966.0	334,549.0
<b>21 ICT Infrastructure Development</b>	-	<b>1,737,265.0</b>	<b>1,726,054.0</b>	-	<b>1,827,912.0</b>	<b>1,928,076.0</b>	<b>1,961,845.0</b>	<b>1,997,349.0</b>
10005 Direction and Administration	-	1,737,265.0	1,726,054.0	-	1,827,912.0	1,928,076.0	1,961,845.0	1,997,349.0
<b>22 ICT Propagation</b>	-	<b>856,729.0</b>	<b>860,024.0</b>	-	<b>936,193.0</b>	<b>946,630.0</b>	<b>959,460.0</b>	<b>971,906.0</b>
10005 Direction and Administration	-	856,729.0	860,024.0	-	936,193.0	946,630.0	959,460.0	971,906.0
<b>23 Security of ICT Systems</b>	-	<b>43,401.0</b>	<b>43,401.0</b>	-	<b>38,308.0</b>	<b>39,988.0</b>	<b>41,782.0</b>	<b>43,650.0</b>
10589 Cyber Security Service	-	43,401.0	43,401.0	-	38,308.0	39,988.0	41,782.0	43,650.0
<b>Total Programme 128 - ICT Development, Access and Use</b>	-	<b>2,842,278.0</b>	<b>2,770,693.0</b>	-	<b>3,112,928.0</b>	<b>3,232,695.0</b>	<b>3,289,053.0</b>	<b>3,347,454.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	1,037,730.0	1,038,130.0	-	1,134,380.0	1,189,591.0	1,199,145.0	1,209,198.0
22	Travel Expenses and Subsistence	-	256,373.0	256,373.0	-	285,162.0	292,234.0	294,858.0	297,618.0
23	Rental of Property and Machinery	-	49,343.0	41,258.0	-	41,925.0	44,022.0	46,223.0	48,534.0
24	Utilities and Communication Services	-	108,801.0	112,096.0	-	114,842.0	119,832.0	125,827.0	132,122.0
25	Use of Goods and Services	-	628,815.0	561,620.0	-	784,601.0	813,818.0	844,581.0	878,340.0
27	Grants, Contributions and Subsidies	-	700,000.0	700,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	-	61,216.0	61,216.0	-	52,018.0	73,198.0	78,419.0	81,642.0
	<b>Total Programme 128 - ICT Development, Access and Use</b>	-	<b>2,842,278.0</b>	<b>2,770,693.0</b>	-	<b>3,112,928.0</b>	<b>3,232,695.0</b>	<b>3,289,053.0</b>	<b>3,347,454.0</b>

#### Sub Programme 20 - ICT Policy and Regulation

##### Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry's postal telecommunications and information and communication technology (ICT) portfolios. Provisions for the renewal of the Microsoft License Agreement are included in this activity.

21	Compensation of Employees	-	24,762.0	25,162.0	-	27,781.0	28,062.0	28,808.0	29,617.0
22	Travel Expenses and Subsistence	-	12,325.0	12,325.0	-	13,314.0	13,504.0	13,765.0	14,036.0
23	Rental of Property and Machinery	-	120.0	455.0	-	-	-	-	-
24	Utilities and Communication Services	-	1,044.0	1,044.0	-	500.0	1,101.0	1,162.0	1,226.0
25	Use of Goods and Services	-	164,505.0	100,101.0	-	267,520.0	274,654.0	280,455.0	287,978.0
32	Fixed Assets (Capital Goods)	-	2,127.0	2,127.0	-	1,400.0	680.0	1,776.0	1,692.0
	<b>Total Activity 11520 - Information and Communication Technology Services</b>	-	<b>204,883.0</b>	<b>141,214.0</b>	-	<b>310,515.0</b>	<b>318,001.0</b>	<b>325,966.0</b>	<b>334,549.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - ICT Infrastructure Development

#### Activity 10005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. 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	905,368.0	-	970,802.0	1,019,137.0	1,021,004.0	1,022,964.0
22	Travel Expenses and Subsistence	-	213,832.0	213,832.0	-	233,521.0	238,507.0	238,884.0	239,281.0
23	Rental of Property and Machinery	-	38,165.0	29,745.0	-	27,009.0	28,360.0	29,778.0	31,267.0
24	Utilities and Communication Services	-	104,965.0	104,965.0	-	107,784.0	111,844.0	117,436.0	123,307.0
25	Use of Goods and Services	-	427,129.0	424,338.0	-	448,796.0	468,252.0	489,668.0	512,201.0
32	Fixed Assets (Capital Goods)	-	47,806.0	47,806.0	-	40,000.0	61,976.0	65,075.0	68,329.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>1,737,265.0</b>	<b>1,726,054.0</b>	-	<b>1,827,912.0</b>	<b>1,928,076.0</b>	<b>1,961,845.0</b>	<b>1,997,349.0</b>

### Sub Programme 22 - ICT Propagation

#### Activity 10005 - Direction and Administration

This activity supports the administrative cost of eLearning Jamaica Limited in executing its mandate of propagating information and communications technology throughout the society, particularly within educational institutions. This provision incorporates the Tablets in Schools activity which is responsible for increasing learning opportunities to students by providing access to computers and other ICT equipment, supported by teachers trained in the effective use of such technology into the teaching/learning process. The Appropriations-In-Aid is \$700.0m.

21	Compensation of Employees	-	92,908.0	92,908.0	-	127,243.0	133,605.0	140,286.0	147,302.0
22	Travel Expenses and Subsistence	-	23,353.0	23,353.0	-	33,663.0	35,347.0	37,113.0	38,969.0
23	Rental of Property and Machinery	-	11,058.0	11,058.0	-	14,916.0	15,662.0	16,445.0	17,267.0
24	Utilities and Communication Services	-	2,092.0	5,387.0	-	5,483.0	5,758.0	6,045.0	6,348.0
25	Use of Goods and Services	-	20,318.0	20,318.0	-	48,278.0	49,925.0	52,422.0	55,039.0
27	Grants, Contributions and Subsidies	-	700,000.0	700,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	-	7,000.0	7,000.0	-	6,610.0	6,333.0	7,149.0	6,981.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>856,729.0</b>	<b>860,024.0</b>	-	<b>936,193.0</b>	<b>946,630.0</b>	<b>959,460.0</b>	<b>971,906.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### 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	14,692.0	-	8,554.0	8,787.0	9,047.0	9,315.0
22	Travel Expenses and Subsistence	-	6,863.0	6,863.0	-	4,664.0	4,876.0	5,096.0	5,332.0
24	Utilities and Communication Services	-	700.0	700.0	-	1,075.0	1,129.0	1,184.0	1,241.0
25	Use of Goods and Services	-	16,863.0	16,863.0	-	20,007.0	20,987.0	22,036.0	23,122.0
32	Fixed Assets (Capital Goods)	-	4,283.0	4,283.0	-	4,008.0	4,209.0	4,419.0	4,640.0
<b>Total Activity 10589 - Cyber Security Service</b>		-	<b>43,401.0</b>	<b>43,401.0</b>	-	<b>38,308.0</b>	<b>39,988.0</b>	<b>41,782.0</b>	<b>43,650.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 254 - Delivery of Technical/Vocational Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Secondary Schools</b>	<b>127,117.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	127,117.0	-	-	-	-	-	-	-
<b>Total Programme 254 - Delivery of Technical/Vocational Education</b>	<b>127,117.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	74,193.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	17,583.0	-	-	-	-	-	-
23	Rental of Property and Machinery	11,016.0	-	-	-	-	-	-
24	Utilities and Communication Services	1,600.0	-	-	-	-	-	-
25	Use of Goods and Services	15,725.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,000.0	-	-	-	-	-	-
	<b>Total Programme 254 - Delivery of Technical/Vocational Education</b>	<b>127,117.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 003 - Research and Development

### Description of Programme

The programme objective is to increase awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges. Organisations represented under this programme are the Scientific Research Council (SRC), the International Centre for Environment and Nuclear Sciences (ICENS) and the National Commission on Science and Technology (NCST).

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>647,045.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	158,746.0	-	-	-	-	-	-	-
12115 Research Administration	89,234.0	-	-	-	-	-	-	-
12116 Promotion and Distribution of Products	34,489.0	-	-	-	-	-	-	-
12119 Information Services	74,676.0	-	-	-	-	-	-	-
12120 Process Development Services	145,523.0	-	-	-	-	-	-	-
12121 Product Research and Development	144,377.0	-	-	-	-	-	-	-
<b>02 Planning and Development</b>	<b>31,502.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	31,502.0	-	-	-	-	-	-	-
<b>04 Product Research and Development</b>	-	<b>694,965.0</b>	<b>694,965.0</b>	-	<b>785,686.0</b>	<b>785,769.0</b>	<b>825,262.0</b>	<b>857,114.0</b>
12115 Research Administration	-	96,375.0	96,375.0	-	112,640.0	115,994.0	119,597.0	123,708.0
12121 Product Research and Development	-	598,590.0	598,590.0	-	673,046.0	669,775.0	705,665.0	733,406.0
<b>Total Programme 003 - Research and Development</b>	<b>678,547.0</b>	<b>694,965.0</b>	<b>694,965.0</b>	-	<b>785,686.0</b>	<b>785,769.0</b>	<b>825,262.0</b>	<b>857,114.0</b>

Analysis of Expenditure									
21	Compensation of Employees	376,024.0	388,262.0	388,262.0	-	429,634.0	453,220.0	475,682.0	498,072.0
22	Travel Expenses and Subsistence	66,200.0	71,693.0	71,693.0	-	85,435.0	85,738.0	86,717.0	86,511.0
23	Rental of Property and Machinery	30.0	30.0	30.0	-	37.0	37.0	37.0	37.0
24	Utilities and Communication Services	47,315.0	49,467.0	49,467.0	-	33,820.0	35,426.0	37,109.0	38,877.0
25	Use of Goods and Services	138,540.0	148,967.0	148,967.0	-	192,668.0	174,417.0	187,059.0	190,887.0
27	Grants, Contributions and Subsidies	6,182.0	3,191.0	3,191.0	-	2,700.0	2,835.0	2,977.0	3,126.0
32	Fixed Assets (Capital Goods)	44,256.0	33,355.0	33,355.0	-	41,392.0	34,096.0	35,681.0	39,604.0
Total Programme 003 - Research and Development		678,547.0	694,965.0	694,965.0	-	785,686.0	785,769.0	825,262.0	857,114.0

#### Sub Programme 04 - Product Research and Development

##### Activity 12115 - Research Administration

This activity supports the administrative and operational expenses necessary for the International Centre for Environment and Nuclear Sciences (ICENS) to fulfill its mandate to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes. Major goals can be summarized as:

- Contributing to the nation's socio-economic advancement;
- Assisting in the creation and support of a national pool of excellent scientists and technologists;
- Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology;
- Being a "best practice" institution in support of national science and technology initiatives.

21	Compensation of Employees	-	74,978.0	74,978.0	-	90,465.0	93,379.0	96,434.0	99,973.0
22	Travel Expenses and Subsistence	-	8,806.0	8,806.0	-	10,862.0	10,879.0	11,080.0	11,215.0
24	Utilities and Communication Services	-	780.0	780.0	-	780.0	804.0	827.0	852.0
25	Use of Goods and Services	-	6,131.0	6,131.0	-	6,383.0	6,232.0	6,541.0	6,659.0
27	Grants, Contributions and Subsidies	-	2,700.0	2,700.0	-	2,700.0	2,835.0	2,977.0	3,126.0
32	Fixed Assets (Capital Goods)	-	2,980.0	2,980.0	-	1,450.0	1,865.0	1,738.0	1,883.0
	<b>Total Activity 12115 - Research Administration</b>	-	<b>96,375.0</b>	<b>96,375.0</b>	-	<b>112,640.0</b>	<b>115,994.0</b>	<b>119,597.0</b>	<b>123,708.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12121 - Product Research and Development

This activity supports the general and administration functions of the Scientific Research Council (SRC) including general support services for the research and development activities. Major goals in keeping with the Council's priorities include a focus on:

- Supporting Micro Small and Medium Enterprises through product development, product manufacturing and trade facilitation;
- Agricultural Research and Development aimed at improving productivity, seed availability and crop yield;
- Science Education and Popularization activities aimed at sensitizing the public on the role, impact and importance of Science, Technology & Innovation on national development;
- Transfer of available technologies to support innovation, productivity, environmental management and improved food safety and security.

Income of **\$86.409m** is projected during the 2020/2021 financial year and is reflected as Appropriations-In-Aid.

21	Compensation of Employees	-	313,284.0	313,284.0	-	339,169.0	359,841.0	379,248.0	398,099.0
22	Travel Expenses and Subsistence	-	62,887.0	62,887.0	-	74,573.0	74,859.0	75,637.0	75,296.0
23	Rental of Property and Machinery	-	30.0	30.0	-	37.0	37.0	37.0	37.0
24	Utilities and Communication Services	-	48,687.0	48,687.0	-	33,040.0	34,622.0	36,282.0	38,025.0
25	Use of Goods and Services	-	142,836.0	142,836.0	-	186,285.0	168,185.0	180,518.0	184,228.0
27	Grants, Contributions and Subsidies	-	491.0	491.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	30,375.0	30,375.0	-	39,942.0	32,231.0	33,943.0	37,721.0
<b>Total Activity 12121 - Product Research and Development</b>		-	<b>598,590.0</b>	<b>598,590.0</b>	-	<b>673,046.0</b>	<b>669,775.0</b>	<b>705,665.0</b>	<b>733,406.0</b>



## 2020-2021 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 129 - Science, Technology and Innovation Development

### Description of Programme

The programme objective is to increase the use of science technology and innovative solutions for economic growth. The integration of Science, Technology and Innovation in national development is a pivotal element that will foster the application of scientific knowledge and technological innovation across key national sectors, as well as increased investment in Research and Development.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Science Policy and Regulatory Frameworks</b>	-	<b>11,298.0</b>	<b>11,298.0</b>	-	<b>16,667.0</b>	<b>17,219.0</b>	<b>17,778.0</b>	<b>18,351.0</b>
10005 Direction and Administration	-	11,298.0	11,298.0	-	16,667.0	17,219.0	17,778.0	18,351.0
<b>21 Planning, Innovation and Popularisation</b>	-	<b>35,341.0</b>	<b>35,341.0</b>	-	<b>63,175.0</b>	<b>34,491.0</b>	<b>36,202.0</b>	<b>61,542.0</b>
10005 Direction and Administration	-	35,341.0	35,341.0	-	63,175.0	34,491.0	36,202.0	61,542.0
<b>Total Programme 129 - Science, Technology and Innovation Development</b>	-	<b>46,639.0</b>	<b>46,639.0</b>	-	<b>79,842.0</b>	<b>51,710.0</b>	<b>53,980.0</b>	<b>79,893.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	25,588.0	25,588.0	-	23,668.0	23,997.0	24,951.0	25,945.0
22 Travel Expenses and Subsistence	-	11,329.0	11,026.0	-	11,875.0	12,134.0	12,420.0	13,071.0
24 Utilities and Communication Services	-	484.0	484.0	-	408.0	419.0	433.0	447.0
25 Use of Goods and Services	-	9,031.0	9,031.0	-	42,526.0	14,668.0	15,333.0	39,280.0
32 Fixed Assets (Capital Goods)	-	207.0	510.0	-	1,365.0	492.0	843.0	1,150.0
<b>Total Programme 129 - Science, Technology and Innovation Development</b>	-	<b>46,639.0</b>	<b>46,639.0</b>	-	<b>79,842.0</b>	<b>51,710.0</b>	<b>53,980.0</b>	<b>79,893.0</b>

#### 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	7,702.0	-	8,071.0	8,394.0	8,724.0	9,067.0
22 Travel Expenses and Subsistence	-	3,266.0	3,266.0	-	3,266.0	3,282.0	3,299.0	3,317.0
24 Utilities and Communication Services	-	180.0	180.0	-	180.0	187.0	195.0	203.0
25 Use of Goods and Services	-	150.0	150.0	-	5,150.0	5,356.0	5,560.0	5,764.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>11,298.0</b>	<b>11,298.0</b>	-	<b>16,667.0</b>	<b>17,219.0</b>	<b>17,778.0</b>	<b>18,351.0</b>

#### 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	17,886.0	-	15,597.0	15,603.0	16,227.0	16,878.0
22 Travel Expenses and Subsistence	-	8,063.0	7,760.0	-	8,609.0	8,852.0	9,121.0	9,754.0
24 Utilities and Communication Services	-	304.0	304.0	-	228.0	232.0	238.0	244.0
25 Use of Goods and Services	-	8,881.0	8,881.0	-	37,376.0	9,312.0	9,773.0	33,516.0
32 Fixed Assets (Capital Goods)	-	207.0	510.0	-	1,365.0	492.0	843.0	1,150.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>35,341.0</b>	<b>35,341.0</b>	-	<b>63,175.0</b>	<b>34,491.0</b>	<b>36,202.0</b>	<b>61,542.0</b>



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

**Head 56000C - Ministry of Science, Energy and Technology**  
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Science, Energy and Technology provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2020/2021:

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>								
<b>04 Fuel and Energy</b>	<b>68,278.0</b>	<b>1,296,294.0</b>	<b>529,151.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>
04 701 Energy Management and Implementation	68,278.0	1,296,294.0	529,151.0	-	696,804.0	1,192,856.0	1,167,666.0	1,250,000.0
<b>11 Postal Services</b>	<b>15,000.0</b>	<b>35,872.0</b>	<b>35,872.0</b>	-	-	-	-	-
11 128 ICT Development, Access and Use	-	35,872.0	35,872.0	-	-	-	-	-
11 555 Postal Operations and Courier Services	15,000.0	-	-	-	-	-	-	-
<b>12 Telecommunication Services</b>	<b>700,000.0</b>	-	-	-	-	-	-	-
12 254 Delivery of Technical/Vocational Education	700,000.0	-	-	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>	<b>783,278.0</b>	<b>1,332,166.0</b>	<b>565,023.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>
<b>Total Budget 6 - Capital</b>	<b>783,278.0</b>	<b>1,332,166.0</b>	<b>565,023.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>
<b>Less Appropriations-In-Aid</b>	<b>700,000.0</b>	-	-	-	-	-	-	-
<b>Net Total Budget 6 - Capital</b>	<b>83,278.0</b>	<b>1,332,166.0</b>	<b>565,023.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>

Analysis of Expenditure								
21	Compensation of Employees	9,311.0	53,866.0	37,290.0	-	10,632.0	-	-
22	Travel Expenses and Subsistence	1,372.0	11,023.0	8,891.0	-	1,935.0	-	-
24	Utilities and Communication Services	126.0	642.0	642.0	-	66.0	-	-
25	Use of Goods and Services	28,052.0	365,288.0	281,047.0	-	138,927.0	702,856.0	755,000.0
27	Grants, Contributions and Subsidies	700,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	44,417.0	901,347.0	237,153.0	-	545,244.0	490,000.0	495,000.0
	<b>Total Budget 6 - Capital</b>	<b>783,278.0</b>	<b>1,332,166.0</b>	<b>565,023.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,250,000.0</b>
	<b>Less Appropriations-In-Aid</b>	<b>700,000.0</b>	-	-	-	-	-	-
	<b>Net Total Budget 6 - Capital</b>	<b>83,278.0</b>	<b>1,332,166.0</b>	<b>565,023.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,250,000.0</b>

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Efficiency and Conservation Programme	29372	67,000.00	Government of Jamaica
Energy Management and Efficiency Programme	29533	629,804.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
			Japan International Cooperation Agency
<b>Total</b>		<b>696,804.00</b>	





## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Energy Management</b>	<b>68,278.0</b>	<b>1,296,294.0</b>	<b>529,151.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>
21 29372 Energy Efficiency and Conservation Programme	47,498.0	300,000.0	174,637.0	-	67,000.0	-	-	-
21 29516 Support to the Energy Management and Efficiency Programme	11,242.0	6,514.0	6,514.0	-	-	-	-	-
21 29533 Energy Management and Efficiency Programme	9,538.0	989,780.0	348,000.0	-	629,804.0	1,192,856.0	1,167,666.0	1,250,000.0
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>68,278.0</b>	<b>1,296,294.0</b>	<b>529,151.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>

Analysis of Expenditure								
21 Compensation of Employees	9,311.0	53,866.0	37,290.0	-	10,632.0	-	-	-
22 Travel Expenses and Subsistence	1,372.0	11,023.0	8,891.0	-	1,935.0	-	-	-
24 Utilities and Communication Services	126.0	642.0	642.0	-	66.0	-	-	-
25 Use of Goods and Services	23,052.0	358,898.0	274,657.0	-	138,927.0	702,856.0	770,000.0	755,000.0
32 Fixed Assets (Capital Goods)	34,417.0	871,865.0	207,671.0	-	545,244.0	490,000.0	397,666.0	495,000.0
<b>Total Programme 701 - Energy Management and Implementation</b>	<b>68,278.0</b>	<b>1,296,294.0</b>	<b>529,151.0</b>	-	<b>696,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>

### Sub Programme 21 Energy Management

#### Project 29372 - Energy Efficiency and Conservation Programme

21 Compensation of Employees	9,311.0	53,866.0	37,290.0	-	10,632.0	-	-	-
22 Travel Expenses and Subsistence	1,372.0	8,782.0	6,650.0	-	1,743.0	-	-	-
24 Utilities and Communication Services	126.0	642.0	642.0	-	66.0	-	-	-
25 Use of Goods and Services	4,629.0	83,329.0	40,868.0	-	9,315.0	-	-	-
32 Fixed Assets (Capital Goods)	32,060.0	153,381.0	89,187.0	-	45,244.0	-	-	-
<b>Total Project 29372 - Energy Efficiency and Conservation Programme</b>	<b>47,498.0</b>	<b>300,000.0</b>	<b>174,637.0</b>	-	<b>67,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

1. PROJECT TITLE Energy Efficiency and Conservation Programme

2. IMPLEMENTING AGENCY Ministry of Science, Energy and Technology

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 April, 2016 - March, 2019

FURTHER EXTENSION March, 2019 - March, 2020  
April, 2020 - March, 2021



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

### 6. INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )

#### (1) Local Component

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
- 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 management; and
  - b. Activities aimed at increasing awareness among private and public sector stakeholders, and dissemination of the main lessons learned nationally and regionally.



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	353,032.00
(2) External Component	-
(3) Total	353,032.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

0.00

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Installed over 71,700 sq.ft. of solar control film in thirty-six (36) facilities;
- Installed over 208,680 sq.ft. of cool roof solution on eleven (11) facilities;
- Completed the installation of AC retrofits at eight (8) facilities; Kingston Public Hospital, Jamaica Information Service, Tax Administration Department - Donald Sangster Building and Montego Bay Revenue Service Center, Office of the Prime Minister, Ministry of Finance and Planning, Blood Bank and the National Public Health Lab.
- Completed 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 installation of a chiller system at the May Pen Revenue Service Centre;
- Developed an Energy Efficiency and Conservations (EEC) standards manual for the public sector; and
- Implement a public awareness programme on Energy Efficiency and Conservation.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Develop National Guidelines for the Disposal of Hazardous Waste;
- Conduct an Energy Efficiency/Energy Conservation (EE/EC) Awareness Survey; and
- Complete AC retrofits at the Jamaica Constabulary Force (Specialized Operations, May Pen Police Station and National Police College).

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	47,498.00	300,000.00	174,637.00	67,000.00	-	-	-
<b>Total</b>	<b>47,498.00</b>	<b>300,000.00</b>	<b>174,637.00</b>	<b>67,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2. External Component</b>							
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total( 1 ) + ( 2 )</b>	<b>47,498.00</b>	<b>300,000.00</b>	<b>174,637.00</b>	<b>67,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>		<u>Sub Programme</u>		<u>Estimates, 2020-2021</u>
701	Energy Management and Implementation	21	Energy Management	67,000.00
<b>Total</b>				<b>67,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	10,632.00
22 Travel Expenses and Subsistence	1,743.00
24 Utilities and Communication Services	66.00
25 Use of Goods and Services	9,315.00
32 Fixed Assets (Capital Goods)	45,244.00
<b>Total</b>	<b>67,000.00</b>



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29533 - Energy Management and Efficiency Programme</b>								
22 Travel Expenses and Subsistence	-	2,241.0	2,241.0	-	192.0	-	-	-
25 Use of Goods and Services	7,581.0	273,069.0	231,289.0	-	129,612.0	702,856.0	770,000.0	755,000.0
32 Fixed Assets (Capital Goods)	1,957.0	714,470.0	114,470.0	-	500,000.0	490,000.0	397,666.0	495,000.0
<b>Total Project 29533 - Energy Management and Efficiency Programme</b>	<b>9,538.0</b>	<b>989,780.0</b>	<b>348,000.0</b>	<b>-</b>	<b>629,804.0</b>	<b>1,192,856.0</b>	<b>1,167,666.0</b>	<b>1,250,000.0</b>

### PROJECT SUMMARY

<b>1. PROJECT TITLE</b>	<b>Energy Management and Efficiency Programme</b>
<b>2. IMPLEMENTING AGENCY</b>	<b>Ministry of Science, Energy and Technology</b>
<b>3. FUNDING AGENCY</b>	<b>PROJECT AGREEMENT NO</b>
European Union	GRT/ER-16412-JA
Inter-American Development Bank (IDB) or (IADB)	3877/OC-JA
Japan International Cooperation Agency	JM-F-P1

#### **4. OBJECTIVES OF THE PROJECT**

To promote energy efficiency in government facilities and fuel conservation in road transportation by contributing to the avoidance of fuel imports.

<b>5. ORIGINAL DURATION</b>	<b>November, 2017 - November, 2023</b>
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#### **6. INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )**

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	<b>3,872,902.00</b>
Total ( 1 ) + ( 2 )	<b>3,872,902.00</b>



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

### REVISED TOTAL ESTIMATED COST ( in thousands of J\$ )

(1) Local Component

Total -

(2) External Component

EU - Grant 1,421,809.00

IADB - Loan 1,936,451.00

JICA - Loan 1,936,451.00

Total 5,294,711.00

Total ( 1 ) + ( 2 ) 5,294,711.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Retrofit High Efficiency Particulate Air (HEPA) purifiers to 73 Government facilities and 7 hospitals;
- Implement an urban traffic management system; and
- Develop an Electricity Plan.

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component -

(2) External Component 124,789.00

(3) Total 124,789.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 316,787.00 ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Completed an investment audit on electricity consumption at 7 hospitals, Bustamante Hospital for Children, University Hospital of the West Indies, Port Maria, Annotto Bay, Spanish Town, Port Antonio and St. Ann's Bay Hospitals; and
- Trained 272 Facilities Managers in 30 public facilities including schools, hospitals and government institutions in electricity consumption management.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Continue energy retrofitting of the Falmouth, Mandeville, Kingston Public and Victoria Jubilee Hospitals;
- Commence energy retrofitting of seven (7) hospitals islandwide;
- Conduct Lighting Audit of 50 public buildings and recommend facilities for upgrade;
- Acquire and install urban traffic management equipment to include software and physical upgrade of the central control system for communication, CCTV's and messaging boards in the KMA;
- Update the National Energy Policy;
- Prepare an Integrated Energy Plan and
- Commence islandwide media campaign on energy awareness and conservation



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Management and Implementation

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Total	-	-	-	-	-	-	-
<b>2. External Component</b>							
EU - Grant	-	38,952.00	38,952.00	16,024.00	492,856.00	450,000.00	450,000.00
IADB - Loan	3,960.00	721,439.00	169,659.00	413,780.00	700,000.00	717,666.00	600,000.00
JICA - Loan	5,578.00	229,389.00	139,389.00	200,000.00	-	-	200,000.00
<b>Total</b>	<b>9,538.00</b>	<b>989,780.00</b>	<b>348,000.00</b>	<b>629,804.00</b>	<b>1,192,856.00</b>	<b>1,167,666.00</b>	<b>1,250,000.00</b>
<b>Total( 1 ) + ( 2 )</b>	<b>9,538.00</b>	<b>989,780.00</b>	<b>348,000.00</b>	<b>629,804.00</b>	<b>1,192,856.00</b>	<b>1,167,666.00</b>	<b>1,250,000.00</b>

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
701 Energy Management and Implementation	21 Energy Management	629,804.00
<b>Total</b>		<b>629,804.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	16,024.00
22 Travel Expenses and Subsistence	192.00
25 Use of Goods and Services	113,588.00
32 Fixed Assets (Capital Goods)	300,000.00
25 Use of Goods and Services	-
32 Fixed Assets (Capital Goods)	200,000.00
<b>Total</b>	<b>629,804.00</b>



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 ICT Policy and Regulation</b>	-	<b>35,872.0</b>	<b>35,872.0</b>	-	-	-	-	-
20 29489 Upgrade to International Postal System.	-	35,872.0	35,872.0	-	-	-	-	-
<b>Total Programme 128 - ICT Development, Access and Use</b>	-	<b>35,872.0</b>	<b>35,872.0</b>	-	-	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	6,390.0	6,390.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	29,482.0	29,482.0	-	-	-	-	-
<b>Total Programme 128 - ICT Development, Access and Use</b>	-	<b>35,872.0</b>	<b>35,872.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Courier Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Postal Operations</b>	<b>15,000.0</b>	-	-	-	-	-	-	-
21 29489 Upgrade to International Postal System.	15,000.0	-	-	-	-	-	-	-
<b>Total Programme 555 - Postal Operations and Courier Services</b>	<b>15,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
25	Use of Goods and Services	5,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	-	-	-	-	-	-
<b>Total Programme 555 - Postal Operations and Courier Services</b>		<b>15,000.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 254 - Delivery of Technical/Vocational Education

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Secondary Schools</b>	<b>700,000.0</b>	-	-	-	-	-	-	-
25 22263 E-Learning Project	700,000.0	-	-	-	-	-	-	-
<b>Total Programme 254 - Delivery of Technical/Vocational Education</b>	<b>700,000.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	700,000.0	-	-	-	-	-	-	-
<b>Total Programme 254 - Delivery of Technical/Vocational Education</b>	<b>700,000.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications  
Department

**Head 56039 - Post and Telecommunications Department**  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited;

During the 2020/2021 financial year the Department will retain **\$724.463m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.

### Vision and Mission Statement

The vision of the Post and Telecommunications Department is to be the preferred logistics and financial solutions provider.

The mission of the Department is "to provide superior logistics solutions and other value added services by leveraging technology, human capital, and our expansive network. We are committed to honouring our universal service and social obligations while offering an exceptional customer experience."

### Results Framework

The Results Framework reflects the Department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

#### Vision 2030 Goals and Outcomes:

Goals No.3: Jamaica's Economy is Prosperous

Outcome No.11: A Technologically-Enabled Society

#### Medium Term National/ Sector Strategies:

- Integrate science and technology into all areas of development and encourage the use and application of ICT by Jamaican private enterprise and Government.

#### Department Objective:

To operate a modern and widely accessible postal and courier delivery system.



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications  
Department

**Head 56039 - Post and Telecommunications Department**  
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
11	<b>Postal Services</b>	<b>2,709,276.0</b>	<b>2,913,267.0</b>	<b>2,913,267.0</b>	-	<b>3,039,937.0</b>	<b>3,123,816.0</b>	<b>3,218,181.0</b>	<b>3,305,345.0</b>
11	001 Executive Direction and Administration	-	678,513.0	694,329.0	-	715,525.0	743,192.0	781,900.0	802,552.0
11	002 Training	16,923.0	-	-	-	-	-	-	-
11	004 Regional and International Cooperation	13,284.0	-	-	-	-	-	-	-
11	555 Postal Operations and Courier Services	2,679,069.0	2,234,754.0	2,218,938.0	-	2,324,412.0	2,380,624.0	2,436,281.0	2,502,793.0
<b>Total Function 04 - Economic Affairs</b>		<b>2,709,276.0</b>	<b>2,913,267.0</b>	<b>2,913,267.0</b>	-	<b>3,039,937.0</b>	<b>3,123,816.0</b>	<b>3,218,181.0</b>	<b>3,305,345.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>2,709,276.0</b>	<b>2,913,267.0</b>	<b>2,913,267.0</b>	-	<b>3,039,937.0</b>	<b>3,123,816.0</b>	<b>3,218,181.0</b>	<b>3,305,345.0</b>
<b>Less Appropriations-In-Aid</b>		<b>754,263.0</b>	<b>724,463.0</b>	<b>724,463.0</b>	-	<b>724,463.0</b>	<b>732,568.0</b>	<b>773,540.0</b>	<b>801,106.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>1,955,013.0</b>	<b>2,188,804.0</b>	<b>2,188,804.0</b>	-	<b>2,315,474.0</b>	<b>2,391,248.0</b>	<b>2,444,641.0</b>	<b>2,504,239.0</b>

Analysis of Expenditure									
21	Compensation of Employees	1,438,752.0	1,637,463.0	1,597,510.0	-	1,708,048.0	1,765,786.0	1,797,305.0	1,833,935.0
22	Travel Expenses and Subsistence	120,779.0	175,603.0	181,635.0	-	195,828.0	196,368.0	195,868.0	195,868.0
23	Rental of Property and Machinery	13,269.0	18,419.0	24,919.0	-	21,869.0	22,289.0	22,736.0	22,736.0
24	Utilities and Communication Services	226,958.0	238,756.0	238,756.0	-	208,956.0	229,503.0	252,510.0	266,394.0
25	Use of Goods and Services	873,783.0	796,278.0	814,699.0	-	843,257.0	846,028.0	883,962.0	918,559.0
27	Grants, Contributions and Subsidies	13,284.0	13,893.0	13,893.0	-	8,189.0	8,598.0	9,028.0	9,479.0
29	Awards and Social Assistance	2,800.0	6,350.0	6,350.0	-	6,500.0	6,500.0	6,500.0	6,500.0
32	Fixed Assets (Capital Goods)	19,651.0	26,505.0	35,505.0	-	47,290.0	48,744.0	50,272.0	51,874.0
<b>Total Budget 1 - Recurrent</b>		<b>2,709,276.0</b>	<b>2,913,267.0</b>	<b>2,913,267.0</b>	-	<b>3,039,937.0</b>	<b>3,123,816.0</b>	<b>3,218,181.0</b>	<b>3,305,345.0</b>
<b>Less Appropriations-In-Aid</b>		<b>754,263.0</b>	<b>724,463.0</b>	<b>724,463.0</b>	-	<b>724,463.0</b>	<b>732,568.0</b>	<b>773,540.0</b>	<b>801,106.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>1,955,013.0</b>	<b>2,188,804.0</b>	<b>2,188,804.0</b>	-	<b>2,315,474.0</b>	<b>2,391,248.0</b>	<b>2,444,641.0</b>	<b>2,504,239.0</b>



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications Department

\$ '000

Head 56039 - Post and Telecommunications Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Post and Telecommunications Department. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the department's operations.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	-	<b>678,513.0</b>	<b>694,329.0</b>	-	<b>715,525.0</b>	<b>743,192.0</b>	<b>781,900.0</b>	<b>802,552.0</b>
10002 Financial Management and Accounting Services	-	111,658.0	113,158.0	-	120,498.0	117,886.0	125,729.0	127,675.0
10003 Human Resource Management and Other Support Services	-	78,706.0	80,291.0	-	98,660.0	100,591.0	102,582.0	104,882.0
10005 Direction and Administration	-	322,218.0	323,821.0	-	301,722.0	323,842.0	346,020.0	356,198.0
10007 Payment of Membership Fees and Contributions	-	13,893.0	13,893.0	-	8,189.0	8,598.0	9,028.0	9,479.0
10159 Rehabilitation, Maintenance and Repairs	-	79,297.0	87,397.0	-	91,847.0	95,139.0	98,774.0	101,915.0
10279 Administration of Internal Audit	-	44,790.0	44,790.0	-	46,024.0	46,733.0	47,460.0	48,107.0
12119 Information Services	-	27,951.0	30,979.0	-	48,585.0	50,403.0	52,307.0	54,296.0
<b>Total Programme 001 - Executive Direction and Administration</b>	-	<b>678,513.0</b>	<b>694,329.0</b>	-	<b>715,525.0</b>	<b>743,192.0</b>	<b>781,900.0</b>	<b>802,552.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	262,392.0	262,392.0	-	281,468.0	288,220.0	295,318.0	302,128.0
22	Travel Expenses and Subsistence	-	85,275.0	88,275.0	-	93,359.0	93,899.0	93,899.0	93,899.0
23	Rental of Property and Machinery	-	3,250.0	3,250.0	-	4,700.0	4,980.0	5,278.0	5,278.0
24	Utilities and Communication Services	-	156,500.0	156,500.0	-	126,700.0	143,134.0	159,822.0	172,706.0
25	Use of Goods and Services	-	140,498.0	149,314.0	-	166,039.0	167,837.0	180,503.0	179,408.0
27	Grants, Contributions and Subsidies	-	13,893.0	13,893.0	-	8,189.0	8,598.0	9,028.0	9,479.0
29	Awards and Social Assistance	-	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	-	10,705.0	14,705.0	-	29,070.0	30,524.0	32,052.0	33,654.0
Total Programme 001 - Executive Direction and Administration		-	678,513.0	694,329.0	-	715,525.0	743,192.0	781,900.0	802,552.0

#### Sub Programme 01 - Central Administration

##### Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Department. The Appropriations-In-Aid is **\$15.1m**.

21	Compensation of Employees	-	92,254.0	92,254.0	-	93,193.0	95,523.0	97,901.0	99,847.0
22	Travel Expenses and Subsistence	-	9,204.0	10,704.0	-	12,205.0	12,205.0	12,205.0	12,205.0
25	Use of Goods and Services	-	10,200.0	10,200.0	-	15,100.0	10,158.0	15,623.0	15,623.0
Total Activity 10002 - Financial Management and Accounting Services		-	111,658.0	113,158.0	-	120,498.0	117,886.0	125,729.0	127,675.0



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications  
Department

\$ '000

Head 56039 - Post and Telecommunications Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Department's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations. The Appropriations-In-Aid is **\$7.508m**.

21	Compensation of Employees	-	42,857.0	42,857.0	-	57,403.0	58,838.0	60,308.0	62,232.0
22	Travel Expenses and Subsistence	-	15,026.0	16,526.0	-	18,629.0	18,629.0	18,629.0	18,629.0
23	Rental of Property and Machinery	-	150.0	150.0	-	700.0	700.0	700.0	700.0
25	Use of Goods and Services	-	14,673.0	14,758.0	-	15,928.0	16,424.0	16,945.0	17,321.0
29	Awards and Social Assistance	-	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		-	<b>78,706.0</b>	<b>80,291.0</b>	-	<b>98,660.0</b>	<b>100,591.0</b>	<b>102,582.0</b>	<b>104,882.0</b>

### 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 **\$131.700m**.

21	Compensation of Employees	-	60,733.0	60,733.0	-	61,793.0	63,055.0	64,447.0	65,800.0
22	Travel Expenses and Subsistence	-	25,702.0	25,702.0	-	26,410.0	26,950.0	26,950.0	26,950.0
23	Rental of Property and Machinery	-	100.0	100.0	-	-	-	-	-
24	Utilities and Communication Services	-	156,500.0	156,500.0	-	126,700.0	143,134.0	159,822.0	172,706.0
25	Use of Goods and Services	-	79,183.0	80,786.0	-	86,819.0	90,703.0	94,801.0	90,742.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>322,218.0</b>	<b>323,821.0</b>	-	<b>301,722.0</b>	<b>323,842.0</b>	<b>346,020.0</b>	<b>356,198.0</b>

### Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the Caribbean Postal Union (CPU) (**\$0.802m**) and the Universal Postal Union (UPU) (**\$7.387m**). The provision is met from Appropriations-In-Aid.

27	Grants, Contributions and Subsidies	-	13,893.0	13,893.0	-	8,189.0	8,598.0	9,028.0	9,479.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		-	<b>13,893.0</b>	<b>13,893.0</b>	-	<b>8,189.0</b>	<b>8,598.0</b>	<b>9,028.0</b>	<b>9,479.0</b>

### 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 **\$51.0m**.

21	Compensation of Employees	-	25,507.0	25,507.0	-	27,502.0	28,214.0	29,032.0	29,652.0
22	Travel Expenses and Subsistence	-	13,050.0	13,050.0	-	13,345.0	13,345.0	13,345.0	13,345.0
23	Rental of Property and Machinery	-	3,000.0	3,000.0	-	4,000.0	4,280.0	4,578.0	4,578.0
25	Use of Goods and Services	-	31,740.0	37,840.0	-	41,000.0	43,000.0	45,204.0	47,394.0
32	Fixed Assets (Capital Goods)	-	6,000.0	8,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
<b>Total Activity 10159 - Rehabilitation, Maintenance and Repairs</b>		-	<b>79,297.0</b>	<b>87,397.0</b>	-	<b>91,847.0</b>	<b>95,139.0</b>	<b>98,774.0</b>	<b>101,915.0</b>



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications  
Department

\$ '000

Head 56039 - Post and Telecommunications Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems, in order to improve and add value to the Department's operations.

21	Compensation of Employees	-	27,019.0	27,019.0	-	28,351.0	29,060.0	29,787.0	30,434.0
22	Travel Expenses and Subsistence	-	17,771.0	17,771.0	-	17,673.0	17,673.0	17,673.0	17,673.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		-	<b>44,790.0</b>	<b>44,790.0</b>	-	<b>46,024.0</b>	<b>46,733.0</b>	<b>47,460.0</b>	<b>48,107.0</b>

### Activity 12119 - Information Services

This activity supports the information technology needs of the Department. It provides computer services which includes the development and implementation of computer-based systems to meet the information needs of the Department. The Appropriations-In-Aid is **\$23.670m.**

21	Compensation of Employees	-	14,022.0	14,022.0	-	13,226.0	13,530.0	13,843.0	14,163.0
22	Travel Expenses and Subsistence	-	4,522.0	4,522.0	-	5,097.0	5,097.0	5,097.0	5,097.0
25	Use of Goods and Services	-	4,702.0	5,730.0	-	7,192.0	7,552.0	7,930.0	8,328.0
32	Fixed Assets (Capital Goods)	-	4,705.0	6,705.0	-	23,070.0	24,224.0	25,437.0	26,708.0
<b>Total Activity 12119 - Information Services</b>		-	<b>27,951.0</b>	<b>30,979.0</b>	-	<b>48,585.0</b>	<b>50,403.0</b>	<b>52,307.0</b>	<b>54,296.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>04</b>	<b>Inservice Training</b>	<b>16,923.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	16,923.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>16,923.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	7,339.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,313.0	-	-	-	-	-	-	-
25	Use of Goods and Services	7,271.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>16,923.0</b>	-	-	-	-	-	-	-





## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06 Regional Organizations</b>	<b>723.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	723.0	-	-	-	-	-	-	-
<b>08 International Organizations</b>	<b>12,561.0</b>	-	-	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	12,561.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>	<b>13,284.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	13,284.0	-	-	-	-	-	-
	<b>Total Programme 004 - Regional and International Cooperation</b>	<b>13,284.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications Department

\$ '000

Head 56039 - Post and Telecommunications Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Courier Services

### Description of Programme

The programme objective is to provide a modern and widely accessible postal and courier delivery system.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Post Offices and Postal Agencies</b>	<b>896,510.0</b>	-	-	-	-	-	-	-
10154 Repairs Services	48,250.0	-	-	-	-	-	-	-
12228 Postal Delivery Services	848,260.0	-	-	-	-	-	-	-
<b>21 Postal Operations</b>	<b>551,164.0</b>	<b>1,694,767.0</b>	<b>1,678,951.0</b>	-	<b>1,763,876.0</b>	<b>1,806,998.0</b>	<b>1,839,825.0</b>	<b>1,873,181.0</b>
10005 Direction and Administration	403,914.0	561,773.0	522,957.0	-	529,254.0	549,707.0	557,703.0	569,142.0
10204 Information and Technology Services	19,412.0	-	-	-	-	-	-	-
10279 Administration of Internal Audit	27,239.0	-	-	-	-	-	-	-
12224 Postal Stationery and Printing	100,599.0	148,148.0	163,648.0	-	182,563.0	190,211.0	190,836.0	194,591.0
12228 Postal Delivery Services	-	984,846.0	992,346.0	-	1,052,059.0	1,067,080.0	1,091,286.0	1,109,448.0
<b>22 Mail Sorting</b>	<b>546,481.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	546,481.0	-	-	-	-	-	-	-
<b>23 Mail transport</b>	<b>450,660.0</b>	-	-	-	-	-	-	-
12226 Mail Transportation Services	450,660.0	-	-	-	-	-	-	-
<b>24 Courier Operations</b>	<b>201,591.0</b>	<b>539,987.0</b>	<b>539,987.0</b>	-	<b>560,536.0</b>	<b>573,626.0</b>	<b>596,456.0</b>	<b>629,612.0</b>
12226 Mail Transportation Services	201,591.0	539,987.0	539,987.0	-	560,536.0	573,626.0	596,456.0	629,612.0
<b>25 Engineering Services</b>	<b>32,663.0</b>	-	-	-	-	-	-	-
10154 Repairs Services	32,663.0	-	-	-	-	-	-	-
<b>Total Programme 555 - Postal Operations and Courier Services</b>	<b>2,679,069.0</b>	<b>2,234,754.0</b>	<b>2,218,938.0</b>	-	<b>2,324,412.0</b>	<b>2,380,624.0</b>	<b>2,436,281.0</b>	<b>2,502,793.0</b>

Analysis of Expenditure								
21 Compensation of Employees	1,431,413.0	1,375,071.0	1,335,118.0	-	1,426,580.0	1,477,566.0	1,501,987.0	1,531,807.0
22 Travel Expenses and Subsistence	118,466.0	90,328.0	93,360.0	-	102,469.0	102,469.0	101,969.0	101,969.0
23 Rental of Property and Machinery	13,269.0	15,169.0	21,669.0	-	17,169.0	17,309.0	17,458.0	17,458.0
24 Utilities and Communication Services	226,958.0	82,256.0	82,256.0	-	82,256.0	86,369.0	92,688.0	93,688.0
25 Use of Goods and Services	866,512.0	655,780.0	665,385.0	-	677,218.0	678,191.0	703,459.0	739,151.0
29 Awards and Social Assistance	2,800.0	350.0	350.0	-	500.0	500.0	500.0	500.0
32 Fixed Assets (Capital Goods)	19,651.0	15,800.0	20,800.0	-	18,220.0	18,220.0	18,220.0	18,220.0
<b>Total Programme 555 - Postal Operations and Courier Services</b>	<b>2,679,069.0</b>	<b>2,234,754.0</b>	<b>2,218,938.0</b>	-	<b>2,324,412.0</b>	<b>2,380,624.0</b>	<b>2,436,281.0</b>	<b>2,502,793.0</b>

#### Sub Programme 21 - Postal Operations

##### Activity 10005 - Direction and Administration

This activity supports the sorting and dispatching of mail to 240 post offices and 168 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	144,000.0	552,086.0	512,133.0	-	517,667.0	538,120.0	546,116.0	557,555.0
22 Travel Expenses and Subsistence	33,555.0	9,687.0	10,824.0	-	11,587.0	11,587.0	11,587.0	11,587.0
23 Rental of Property and Machinery	100.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	149,478.0	-	-	-	-	-	-	-
25 Use of Goods and Services	74,281.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	2,500.0	-	-	-	-	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>	<b>403,914.0</b>	<b>561,773.0</b>	<b>522,957.0</b>	-	<b>529,254.0</b>	<b>549,707.0</b>	<b>557,703.0</b>	<b>569,142.0</b>



## 2020-2021 Jamaica Budget

Head 56039 - Post and Telecommunications Department

\$ '000

Head 56039 - Post and Telecommunications Department  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Courier Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12224 - Postal Stationery and Printing

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is **\$96.127m**.

21	Compensation of Employees	8,725.0	15,181.0	15,181.0	-	23,614.0	24,152.0	24,703.0	25,202.0
22	Travel Expenses and Subsistence	996.0	3,418.0	4,313.0	-	7,816.0	7,816.0	7,316.0	7,316.0
23	Rental of Property and Machinery	-	-	-	-	2,000.0	2,140.0	2,289.0	2,289.0
25	Use of Goods and Services	75,159.0	113,749.0	123,354.0	-	130,913.0	137,883.0	138,308.0	141,564.0
32	Fixed Assets (Capital Goods)	15,719.0	15,800.0	20,800.0	-	18,220.0	18,220.0	18,220.0	18,220.0
<b>Total Activity 12224 - Postal Stationery and Printing</b>		<b>100,599.0</b>	<b>148,148.0</b>	<b>163,648.0</b>	-	<b>182,563.0</b>	<b>190,211.0</b>	<b>190,836.0</b>	<b>194,591.0</b>

### 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 **\$173.180m**.

21	Compensation of Employees	-	692,095.0	692,095.0	-	797,697.0	825,501.0	839,130.0	855,189.0
22	Travel Expenses and Subsistence	-	70,533.0	71,533.0	-	74,876.0	74,876.0	74,876.0	74,876.0
23	Rental of Property and Machinery	-	15,169.0	21,669.0	-	15,169.0	15,169.0	15,169.0	15,169.0
24	Utilities and Communication Services	-	82,256.0	82,256.0	-	82,256.0	86,369.0	92,688.0	93,688.0
25	Use of Goods and Services	-	124,793.0	124,793.0	-	82,061.0	65,165.0	69,423.0	70,526.0
<b>Total Activity 12228 - Postal Delivery Services</b>		-	<b>984,846.0</b>	<b>992,346.0</b>	-	<b>1,052,059.0</b>	<b>1,067,080.0</b>	<b>1,091,286.0</b>	<b>1,109,448.0</b>

### 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 **\$217.989m**.

21	Compensation of Employees	8,179.0	115,709.0	115,709.0	-	87,602.0	89,793.0	92,038.0	93,861.0
22	Travel Expenses and Subsistence	1,552.0	6,690.0	6,690.0	-	8,190.0	8,190.0	8,190.0	8,190.0
25	Use of Goods and Services	191,560.0	417,238.0	417,238.0	-	464,244.0	475,143.0	495,728.0	527,061.0
29	Awards and Social Assistance	300.0	350.0	350.0	-	500.0	500.0	500.0	500.0
<b>Total Activity 12226 - Mail Transportation Services</b>		<b>201,591.0</b>	<b>539,987.0</b>	<b>539,987.0</b>	-	<b>560,536.0</b>	<b>573,626.0</b>	<b>596,456.0</b>	<b>629,612.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry of Transport and Mining (MTM) is mandated to oversee the development of an integrated transport system (land, rail, sea and air) and the expansion of the minerals sector. The mandate aims to provide a safe, efficient and competitive transport system; effectively manage the sustainable exploitation of mineral resources; and implement integrated solutions that will reduce vulnerability to geological hazards and natural disasters.

### Vision and Mission Statement

The vision of the Ministry is to provide an integrated transport system and a vibrant and diversified minerals sector which compare with the best in the world.

The mission of the Ministry of Transport and Mining is to provide the leadership and the enabling activities which deliver an integrated and efficient transport system that serves the diverse needs of all users and a minerals sector that optimizes the value of the resources extracted and processed in a safe and environmentally sustainable manner.

### Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

#### Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure

Outcome No.12: Internationally Competitive Industry Structures: Mining and Quarrying

#### Medium-Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services
- Improve the safety and security of all road users
- Develop a modernized public transport system
- Expand the domestic and international air transport infrastructure and services
- Expand and diversify maritime infrastructure for cargo and passengers
- Develop the minerals sector and integrate it into the overall land use planning and management objectives of the country
- Promote development of diversified value-added non-metallic minerals products

#### Ministry Objectives:

- Establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.
- Formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>06</b>	<b>Public Works</b>	<b>19,473.0</b>	-	-	-	-	-	-	-
06	002 Training	19,473.0	-	-	-	-	-	-	-
<b>99</b>	<b>Other General Public Services</b>	<b>638,895.0</b>	<b>660,484.0</b>	<b>666,675.0</b>	-	<b>696,930.0</b>	<b>722,231.0</b>	<b>741,315.0</b>	<b>758,315.0</b>
99	001 Executive Direction and Administration	527,720.0	660,484.0	666,675.0	-	696,930.0	722,231.0	741,315.0	758,315.0
99	003 Research and Development	94,739.0	-	-	-	-	-	-	-
99	426 Legal Services	16,436.0	-	-	-	-	-	-	-
<b>Total Function 01 - General Public Services</b>		<b>658,368.0</b>	<b>660,484.0</b>	<b>666,675.0</b>	-	<b>696,930.0</b>	<b>722,231.0</b>	<b>741,315.0</b>	<b>758,315.0</b>
<b>Function 04 - Economic Affairs</b>									
<b>05</b>	<b>Mining, Manufacturing and Construction</b>	<b>197,020.0</b>	<b>222,522.0</b>	<b>213,813.0</b>	-	<b>224,274.0</b>	<b>217,451.0</b>	<b>218,327.0</b>	<b>222,105.0</b>
05	179 Mineral Sector and Geological Development	-	222,522.0	213,813.0	-	224,274.0	217,451.0	218,327.0	222,105.0
05	578 Geological, Geo Technical Regulatory Services	197,020.0	-	-	-	-	-	-	-
<b>06</b>	<b>Road Construction and Repairs</b>	<b>46,581.0</b>	<b>56,267.0</b>	<b>57,974.0</b>	-	<b>82,686.0</b>	<b>47,693.0</b>	<b>46,835.0</b>	<b>47,976.0</b>
06	178 Transport Management and Services	-	56,267.0	57,974.0	-	82,686.0	47,693.0	46,835.0	47,976.0
06	232 Toll Road Authority	46,581.0	-	-	-	-	-	-	-
<b>07</b>	<b>Road Transport</b>	<b>5,522,839.0</b>	<b>5,615,836.0</b>	<b>7,173,017.0</b>	-	<b>5,811,982.0</b>	<b>6,054,159.0</b>	<b>6,347,557.0</b>	<b>6,655,495.0</b>
07	178 Transport Management and Services	-	5,615,836.0	7,173,017.0	-	5,811,982.0	6,054,159.0	6,347,557.0	6,655,495.0
07	230 Road Traffic and Safety	413,714.0	-	-	-	-	-	-	-
07	558 Improvement of Public Transport	5,109,125.0	-	-	-	-	-	-	-
<b>09</b>	<b>Shipping, Ports, and Light Houses</b>	<b>376,906.0</b>	<b>385,563.0</b>	<b>389,563.0</b>	-	<b>417,892.0</b>	<b>433,650.0</b>	<b>439,044.0</b>	<b>444,440.0</b>
09	178 Transport Management and Services	-	385,563.0	389,563.0	-	417,892.0	433,650.0	439,044.0	444,440.0
09	560 Maritime Organizations	376,906.0	-	-	-	-	-	-	-
<b>10</b>	<b>Civil Aviation</b>	<b>4,855,940.0</b>	<b>3,655,940.0</b>	<b>4,536,615.0</b>	-	<b>4,405,891.0</b>	<b>4,265,671.0</b>	<b>4,463,955.0</b>	<b>4,672,153.0</b>
10	178 Transport Management and Services	-	3,655,940.0	4,536,615.0	-	4,405,891.0	4,265,671.0	4,463,955.0	4,672,153.0
10	552 Civil Aviation Administration	4,855,940.0	-	-	-	-	-	-	-
<b>15</b>	<b>Scientific and Technological Services</b>	<b>30,321.0</b>	<b>31,539.0</b>	<b>31,539.0</b>	-	<b>33,444.0</b>	<b>34,538.0</b>	<b>35,775.0</b>	<b>37,062.0</b>
15	179 Mineral Sector and Geological Development	-	31,539.0	31,539.0	-	33,444.0	34,538.0	35,775.0	37,062.0
15	576 Geological and Geo - Technical Services	30,321.0	-	-	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>		<b>11,029,607.0</b>	<b>9,967,667.0</b>	<b>12,402,521.0</b>	-	<b>10,976,169.0</b>	<b>11,053,162.0</b>	<b>11,551,493.0</b>	<b>12,079,231.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>11,687,975.0</b>	<b>10,628,151.0</b>	<b>13,069,196.0</b>	-	<b>11,673,099.0</b>	<b>11,775,393.0</b>	<b>12,292,808.0</b>	<b>12,837,546.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,541,658.0</b>	<b>338,682.0</b>	<b>1,014,631.0</b>	-	<b>654,480.0</b>	<b>326,057.0</b>	<b>324,981.0</b>	<b>325,764.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>10,146,317.0</b>	<b>10,289,469.0</b>	<b>12,054,565.0</b>	-	<b>11,018,619.0</b>	<b>11,449,336.0</b>	<b>11,967,827.0</b>	<b>12,511,782.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	838,029.0	883,019.0	867,019.0	-	938,048.0	955,766.0	983,838.0	1,005,664.0
22	Travel Expenses and Subsistence	284,508.0	332,442.0	332,442.0	-	337,111.0	343,435.0	341,895.0	342,207.0
23	Rental of Property and Machinery	19,662.0	21,067.0	21,067.0	-	21,216.0	22,095.0	21,512.0	21,289.0
24	Utilities and Communication Services	120,687.0	119,424.0	125,424.0	-	132,599.0	138,976.0	139,933.0	139,996.0
25	Use of Goods and Services	310,577.0	302,788.0	316,788.0	-	295,953.0	298,943.0	322,050.0	345,418.0
27	Grants, Contributions and Subsidies	9,988,340.0	8,872,662.0	11,309,633.0	-	9,830,915.0	9,922,944.0	10,402,897.0	10,906,848.0
29	Awards and Social Assistance	4,750.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
31	Land	-	7,500.0	7,500.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	121,422.0	85,749.0	85,823.0	-	103,757.0	89,734.0	77,183.0	72,624.0
<b>Total Budget 1 - Recurrent</b>		<b>11,687,975.0</b>	<b>10,628,151.0</b>	<b>13,069,196.0</b>	-	<b>11,673,099.0</b>	<b>11,775,393.0</b>	<b>12,292,808.0</b>	<b>12,837,546.0</b>
<b>Less Appropriations-In-Aid</b>		<b>1,541,658.0</b>	<b>338,682.0</b>	<b>1,014,631.0</b>	-	<b>654,480.0</b>	<b>326,057.0</b>	<b>324,981.0</b>	<b>325,764.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>10,146,317.0</b>	<b>10,289,469.0</b>	<b>12,054,565.0</b>	-	<b>11,018,619.0</b>	<b>11,449,336.0</b>	<b>11,967,827.0</b>	<b>12,511,782.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 002 - Training

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>04 Inservice Training</b>	<b>19,473.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	19,473.0	-	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>	<b>19,473.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	4,044.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,375.0	-	-	-	-	-	-
25	Use of Goods and Services	8,304.0	-	-	-	-	-	-
29	Awards and Social Assistance	4,750.0	-	-	-	-	-	-
<b>Total Programme 002 - Training</b>		<b>19,473.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Transport and Mining. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>Central Administration</b>	<b>485,765.0</b>	<b>435,868.0</b>	<b>446,266.0</b>	-	<b>470,496.0</b>	<b>492,713.0</b>	<b>507,462.0</b>	<b>520,017.0</b>
10001	Direction and Management	100,522.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	58,644.0	57,642.0	52,340.0	-	56,672.0	57,391.0	58,555.0	59,748.0
10003	Human Resource Management and Other Support Services	272,062.0	300,013.0	313,713.0	-	327,688.0	347,842.0	359,644.0	369,182.0
10004	Legal Services	-	17,350.0	17,350.0	-	18,424.0	18,792.0	19,175.0	19,567.0
10279	Administration of Internal Audit	44,460.0	50,226.0	51,226.0	-	53,004.0	53,626.0	54,631.0	55,659.0
11662	Public Relations and Communication	10,077.0	10,637.0	11,637.0	-	14,708.0	15,062.0	15,457.0	15,861.0
<b>02</b>	<b>Policy, Planning and Development</b>	<b>-</b>	<b>224,616.0</b>	<b>220,409.0</b>	-	<b>226,434.0</b>	<b>229,518.0</b>	<b>233,853.0</b>	<b>238,298.0</b>
10001	Direction and Management	-	102,353.0	97,353.0	-	102,120.0	103,549.0	105,391.0	107,280.0
10010	Research, Evaluation and Development	-	14,713.0	15,906.0	-	15,075.0	15,337.0	15,608.0	15,885.0
10633	Technical Support Services	-	43,360.0	42,860.0	-	43,754.0	43,904.0	44,712.0	45,542.0
11036	Planning, Monitoring and Evaluation	-	64,190.0	64,290.0	-	65,485.0	66,728.0	68,142.0	69,591.0
<b>03</b>	<b>Technical Administration</b>	<b>41,955.0</b>	<b>-</b>	<b>-</b>	-	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10633	Technical Support Services	41,955.0	-	-	-	-	-	-	-
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>527,720.0</b>	<b>660,484.0</b>	<b>666,675.0</b>	-	<b>696,930.0</b>	<b>722,231.0</b>	<b>741,315.0</b>	<b>758,315.0</b>

Analysis of Expenditure									
21	Compensation of Employees	266,169.0	339,418.0	329,609.0	-	365,135.0	372,894.0	380,039.0	387,361.0
22	Travel Expenses and Subsistence	93,931.0	136,643.0	136,643.0	-	137,062.0	137,062.0	137,062.0	137,062.0
23	Rental of Property and Machinery	1,811.0	1,252.0	1,252.0	-	1,252.0	1,252.0	1,252.0	1,252.0
24	Utilities and Communication Services	66,496.0	64,800.0	70,800.0	-	74,271.0	74,271.0	74,271.0	74,271.0
25	Use of Goods and Services	81,863.0	97,913.0	107,913.0	-	89,137.0	110,991.0	116,717.0	124,081.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	17,450.0	16,958.0	16,958.0	-	26,573.0	22,261.0	28,474.0	30,788.0
<b>Total Programme 001 - Executive Direction and Administration</b>		<b>527,720.0</b>	<b>660,484.0</b>	<b>666,675.0</b>	-	<b>696,930.0</b>	<b>722,231.0</b>	<b>741,315.0</b>	<b>758,315.0</b>

#### 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	44,964.0	42,330.0	37,028.0	-	41,580.0	42,620.0	43,686.0	44,779.0
22	Travel Expenses and Subsistence	10,677.0	12,812.0	12,812.0	-	12,812.0	12,812.0	12,812.0	12,812.0
25	Use of Goods and Services	2,653.0	2,100.0	2,100.0	-	1,880.0	1,959.0	2,057.0	2,157.0
32	Fixed Assets (Capital Goods)	350.0	400.0	400.0	-	400.0	-	-	-
<b>Total Activity 10002 - Financial Management and Accounting Services</b>		<b>58,644.0</b>	<b>57,642.0</b>	<b>52,340.0</b>	-	<b>56,672.0</b>	<b>57,391.0</b>	<b>58,555.0</b>	<b>59,748.0</b>





## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administration of an efficient and effective system of Human Resource Management. This allocation provides for staff administration, inclusive of industrial relations; a central registry, corporate planning and performance monitoring, management information system, inservice training and other ancillary office management services.

21	Compensation of Employees	94,442.0	105,201.0	102,901.0	-	121,485.0	123,147.0	124,049.0	124,977.0
22	Travel Expenses and Subsistence	25,009.0	31,017.0	31,017.0	-	33,132.0	33,132.0	33,132.0	33,132.0
23	Rental of Property and Machinery	1,811.0	1,252.0	1,252.0	-	1,252.0	1,252.0	1,252.0	1,252.0
24	Utilities and Communication Services	66,496.0	64,800.0	70,800.0	-	74,271.0	74,271.0	74,271.0	74,271.0
25	Use of Goods and Services	68,154.0	79,485.0	89,485.0	-	69,254.0	90,279.0	94,966.0	101,262.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	16,150.0	14,758.0	14,758.0	-	24,794.0	22,261.0	28,474.0	30,788.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>272,062.0</b>	<b>300,013.0</b>	<b>313,713.0</b>	-	<b>327,688.0</b>	<b>347,842.0</b>	<b>359,644.0</b>	<b>369,182.0</b>

### 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	12,472.0	-	13,696.0	14,040.0	14,391.0	14,750.0
22	Travel Expenses and Subsistence	-	4,128.0	4,128.0	-	4,128.0	4,128.0	4,128.0	4,128.0
25	Use of Goods and Services	-	600.0	600.0	-	600.0	624.0	656.0	689.0
32	Fixed Assets (Capital Goods)	-	150.0	150.0	-	-	-	-	-
<b>Total Activity 10004 - Legal Services</b>		-	<b>17,350.0</b>	<b>17,350.0</b>	-	<b>18,424.0</b>	<b>18,792.0</b>	<b>19,175.0</b>	<b>19,567.0</b>

### 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	32,028.0	35,544.0	36,544.0	-	37,972.0	38,921.0	39,895.0	40,891.0
22	Travel Expenses and Subsistence	11,713.0	14,075.0	14,075.0	-	14,075.0	14,075.0	14,075.0	14,075.0
25	Use of Goods and Services	719.0	607.0	607.0	-	607.0	630.0	661.0	693.0
32	Fixed Assets (Capital Goods)	-	-	-	-	350.0	-	-	-
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>44,460.0</b>	<b>50,226.0</b>	<b>51,226.0</b>	-	<b>53,004.0</b>	<b>53,626.0</b>	<b>54,631.0</b>	<b>55,659.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11662 - Public Relations and Communication

This activity supports the conceptualization and execution of public education programmes aimed at promoting government's policies and programmes. The Public Relations Department drives the marketing strategies of the ministry.

21	Compensation of Employees	5,922.0	6,157.0	7,157.0	-	8,458.0	8,670.0	8,886.0	9,107.0
22	Travel Expenses and Subsistence	2,555.0	2,850.0	2,850.0	-	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	-	3,400.0	3,542.0	3,721.0	3,904.0
32	Fixed Assets (Capital Goods)	200.0	230.0	230.0	-	-	-	-	-
<b>Total Activity 11662 - Public Relations and Communication</b>		<b>10,077.0</b>	<b>10,637.0</b>	<b>11,637.0</b>	<b>-</b>	<b>14,708.0</b>	<b>15,062.0</b>	<b>15,457.0</b>	<b>15,861.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team.

21	Compensation of Employees	-	61,731.0	56,731.0	-	63,139.0	64,720.0	66,336.0	67,994.0
22	Travel Expenses and Subsistence	-	36,022.0	36,022.0	-	34,326.0	34,326.0	34,326.0	34,326.0
25	Use of Goods and Services	-	4,000.0	4,000.0	-	4,321.0	4,503.0	4,729.0	4,960.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	-	334.0	-	-	-
<b>Total Activity 10001 - Direction and Management</b>		<b>-</b>	<b>102,353.0</b>	<b>97,353.0</b>	<b>-</b>	<b>102,120.0</b>	<b>103,549.0</b>	<b>105,391.0</b>	<b>107,280.0</b>

#### Activity 10010 - Research, Evaluation and Development

This activity supports research management and development initiatives in the ministry.

21	Compensation of Employees	-	9,360.0	10,553.0	-	9,888.0	10,135.0	10,388.0	10,647.0
22	Travel Expenses and Subsistence	-	4,842.0	4,842.0	-	4,842.0	4,842.0	4,842.0	4,842.0
25	Use of Goods and Services	-	411.0	411.0	-	345.0	360.0	378.0	396.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	-	-	-	-	-
<b>Total Activity 10010 - Research, Evaluation and Development</b>		<b>-</b>	<b>14,713.0</b>	<b>15,906.0</b>	<b>-</b>	<b>15,075.0</b>	<b>15,337.0</b>	<b>15,608.0</b>	<b>15,885.0</b>

#### 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	27,610.0	-	28,599.0	29,314.0	30,048.0	30,799.0
22	Travel Expenses and Subsistence	-	13,080.0	13,080.0	-	13,080.0	13,080.0	13,080.0	13,080.0
25	Use of Goods and Services	-	1,450.0	1,450.0	-	1,450.0	1,510.0	1,584.0	1,663.0
32	Fixed Assets (Capital Goods)	-	720.0	720.0	-	625.0	-	-	-
<b>Total Activity 10633 - Technical Support Services</b>		<b>-</b>	<b>43,360.0</b>	<b>42,860.0</b>	<b>-</b>	<b>43,754.0</b>	<b>43,904.0</b>	<b>44,712.0</b>	<b>45,542.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11036 - Planning, Monitoring and Evaluation

This activity supports policy direction for the ministry as well as monitor policy priority areas based on budgetary allocation. It aims to identify and formulate effective policies to be implemented to promote and develop the transport and minerals sectors. The functions of the Mineral Policy and Transport Policy Units are reflected under this activity.

21	Compensation of Employees	-	38,513.0	38,613.0	-	40,318.0	41,327.0	42,360.0	43,417.0
22	Travel Expenses and Subsistence	-	17,817.0	17,817.0	-	17,817.0	17,817.0	17,817.0	17,817.0
25	Use of Goods and Services	-	7,860.0	7,860.0	-	7,280.0	7,584.0	7,965.0	8,357.0
32	Fixed Assets (Capital Goods)	-	-	-	-	70.0	-	-	-
<b>Total Activity 11036 - Planning, Monitoring and Evaluation</b>		-	<b>64,190.0</b>	<b>64,290.0</b>	-	<b>65,485.0</b>	<b>66,728.0</b>	<b>68,142.0</b>	<b>69,591.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 003 - Research and Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02</b>	<b>Planning and Development</b>	<b>94,739.0</b>	-	-	-	-	-	-	-
10010	Research, Evaluation and Development	33,328.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	61,411.0	-	-	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>		<b>94,739.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	42,279.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	20,096.0	-	-	-	-	-	-	-
25	Use of Goods and Services	31,964.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	400.0	-	-	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>		<b>94,739.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Legal Services to Government and Government Officers</b>	<b>16,436.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	16,436.0	-	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>	<b>16,436.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	12,048.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,638.0	-	-	-	-	-	-
25	Use of Goods and Services	600.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	150.0	-	-	-	-	-	-
<b>Total Programme 426 - Legal Services</b>		<b>16,436.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 05 - Mining, Manufacturing and Construction  
Programme 179 - Mineral Sector and Geological Development

### Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Geological and Geo-Technical Regulatory Services</b>	-	<b>222,522.0</b>	<b>213,813.0</b>	-	<b>224,274.0</b>	<b>217,451.0</b>	<b>218,327.0</b>	<b>222,105.0</b>
10005 Direction and Administration	-	90,032.0	88,032.0	-	95,297.0	89,121.0	90,864.0	92,653.0
12303 Inspection of Mines and Quarries	-	52,323.0	46,314.0	-	52,722.0	53,089.0	53,989.0	54,913.0
12306 Quarry Zoning Services	-	4,762.0	4,762.0	-	4,920.0	4,580.0	3,830.0	3,460.0
12307 Metallic Minerals Exploration	-	16,090.0	16,090.0	-	12,490.0	13,151.0	10,620.0	10,641.0
12308 Non-Metallic Minerals Exploration	-	3,195.0	3,195.0	-	3,095.0	3,260.0	3,790.0	4,195.0
12309 Geological and Geotechnical Assessments	-	56,120.0	55,420.0	-	55,750.0	54,250.0	55,234.0	56,243.0
<b>Total Programme 179 - Mineral Sector and Geological Development</b>	-	<b>222,522.0</b>	<b>213,813.0</b>	-	<b>224,274.0</b>	<b>217,451.0</b>	<b>218,327.0</b>	<b>222,105.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	112,865.0	104,156.0	-	118,825.0	120,960.0	123,957.0	127,029.0
22 Travel Expenses and Subsistence	-	44,487.0	44,487.0	-	45,059.0	45,059.0	45,059.0	45,059.0
23 Rental of Property and Machinery	-	1,990.0	1,990.0	-	1,650.0	2,458.0	1,800.0	1,500.0
24 Utilities and Communication Services	-	11,605.0	11,605.0	-	12,225.0	12,258.0	12,265.0	12,296.0
25 Use of Goods and Services	-	27,525.0	27,525.0	-	27,125.0	28,716.0	29,946.0	31,041.0
32 Fixed Assets (Capital Goods)	-	24,050.0	24,050.0	-	19,390.0	8,000.0	5,300.0	5,180.0
<b>Total Programme 179 - Mineral Sector and Geological Development</b>	-	<b>222,522.0</b>	<b>213,813.0</b>	-	<b>224,274.0</b>	<b>217,451.0</b>	<b>218,327.0</b>	<b>222,105.0</b>

#### Sub Programme 20 - Geological and Geo-Technical Regulatory Services

##### Activity 10005 - Direction and Administration

This activity supports the administrative services for the Mines and Geology Division. The Division formulates and monitors the policies that govern mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of \$8.0m is included as **Appropriations-In-Aid**.

21 Compensation of Employees	-	45,158.0	43,158.0	-	50,693.0	51,961.0	53,261.0	54,592.0
22 Travel Expenses and Subsistence	-	11,569.0	11,569.0	-	11,569.0	11,569.0	11,569.0	11,569.0
23 Rental of Property and Machinery	-	490.0	490.0	-	500.0	500.0	500.0	500.0
24 Utilities and Communication Services	-	7,505.0	7,505.0	-	8,225.0	8,225.0	8,225.0	8,225.0
25 Use of Goods and Services	-	16,510.0	16,510.0	-	16,510.0	16,866.0	17,309.0	17,767.0
32 Fixed Assets (Capital Goods)	-	8,800.0	8,800.0	-	7,800.0	-	-	-
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>90,032.0</b>	<b>88,032.0</b>	-	<b>95,297.0</b>	<b>89,121.0</b>	<b>90,864.0</b>	<b>92,653.0</b>

##### 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	25,470.0	-	31,978.0	32,779.0	33,597.0	34,437.0
22 Travel Expenses and Subsistence	-	18,664.0	18,664.0	-	18,664.0	18,664.0	18,664.0	18,664.0
25 Use of Goods and Services	-	1,580.0	1,580.0	-	1,580.0	1,646.0	1,728.0	1,812.0
32 Fixed Assets (Capital Goods)	-	600.0	600.0	-	500.0	-	-	-
<b>Total Activity 12303 - Inspection of Mines and Quarries</b>	-	<b>52,323.0</b>	<b>46,314.0</b>	-	<b>52,722.0</b>	<b>53,089.0</b>	<b>53,989.0</b>	<b>54,913.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 05 - Mining, Manufacturing and Construction  
Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12306 - Quarry Zoning Services

This activity supports the regulation and controls the quarrying of sand, limestone, aggregates among others in order to avoid unlawful destruction of the environment.

21	Compensation of Employees	-	1,772.0	1,772.0	-	1,890.0	1,100.0	1,100.0	1,100.0
22	Travel Expenses and Subsistence	-	240.0	240.0	-	280.0	280.0	280.0	280.0
23	Rental of Property and Machinery	-	500.0	500.0	-	500.0	1,300.0	600.0	300.0
25	Use of Goods and Services	-	1,200.0	1,200.0	-	1,200.0	1,500.0	1,700.0	1,700.0
32	Fixed Assets (Capital Goods)	-	1,050.0	1,050.0	-	1,050.0	400.0	150.0	80.0
<b>Total Activity 12306 - Quarry Zoning Services</b>		-	<b>4,762.0</b>	<b>4,762.0</b>	-	<b>4,920.0</b>	<b>4,580.0</b>	<b>3,830.0</b>	<b>3,460.0</b>

### 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	900.0	900.0
23	Rental of Property and Machinery	-	150.0	150.0	-	150.0	158.0	250.0	250.0
24	Utilities and Communication Services	-	300.0	300.0	-	300.0	323.0	320.0	341.0
25	Use of Goods and Services	-	3,740.0	3,740.0	-	3,740.0	4,270.0	4,150.0	4,150.0
32	Fixed Assets (Capital Goods)	-	11,000.0	11,000.0	-	7,400.0	7,500.0	5,000.0	5,000.0
<b>Total Activity 12307 - Metallic Minerals Exploration</b>		-	<b>16,090.0</b>	<b>16,090.0</b>	-	<b>12,490.0</b>	<b>13,151.0</b>	<b>10,620.0</b>	<b>10,641.0</b>

### 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	400.0	400.0
23	Rental of Property and Machinery	-	200.0	200.0	-	200.0	200.0	150.0	150.0
24	Utilities and Communication Services	-	300.0	300.0	-	200.0	210.0	220.0	230.0
25	Use of Goods and Services	-	2,195.0	2,195.0	-	2,095.0	2,350.0	2,870.0	3,315.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	-	200.0	100.0	150.0	100.0
<b>Total Activity 12308 - Non-Metallic Minerals Exploration</b>		-	<b>3,195.0</b>	<b>3,195.0</b>	-	<b>3,095.0</b>	<b>3,260.0</b>	<b>3,790.0</b>	<b>4,195.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 05 - Mining, Manufacturing and Construction  
Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 12309 - Geological and Geotechnical Assessments

This activity supports the development of an integrated, comprehensive and scientific understanding of Jamaica's geology as a basis for mineral exploration and development. The activity is also responsible to undertake national landslide and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road constructions and other engineering projects.

21	Compensation of Employees	-	34,456.0	33,756.0	-	34,264.0	35,120.0	35,999.0	36,900.0
22	Travel Expenses and Subsistence	-	12,714.0	12,714.0	-	13,246.0	13,246.0	13,246.0	13,246.0
23	Rental of Property and Machinery	-	650.0	650.0	-	300.0	300.0	300.0	300.0
24	Utilities and Communication Services	-	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	-	2,300.0	2,300.0	-	2,000.0	2,084.0	2,189.0	2,297.0
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-	2,440.0	-	-	-
<b>Total Activity 12309 - Geological and Geotechnical Assessments</b>		-	<b>56,120.0</b>	<b>55,420.0</b>	-	<b>55,750.0</b>	<b>54,250.0</b>	<b>55,234.0</b>	<b>56,243.0</b>





## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 05 - Mining, Manufacturing and Construction  
Programme 578 - Geological, Geo Technical Regulatory Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>85,287.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	85,287.0	-	-	-	-	-	-	-
<b>03 Technical Administration</b>	<b>111,733.0</b>	-	-	-	-	-	-	-
12303 Inspection of Mines and Quarries	45,095.0	-	-	-	-	-	-	-
12306 Quarry Zoning Services	3,476.0	-	-	-	-	-	-	-
12307 Metallic Minerals Exploration	10,587.0	-	-	-	-	-	-	-
12308 Non-Metallic Minerals Exploration	3,110.0	-	-	-	-	-	-	-
12309 Geological and Geotechnical Assessments	49,465.0	-	-	-	-	-	-	-
<b>Total Programme 578 - Geological, Geo Technical Regulatory Services</b>	<b>197,020.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	101,816.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	37,828.0	-	-	-	-	-	-
23	Rental of Property and Machinery	1,020.0	-	-	-	-	-	-
24	Utilities and Communication Services	10,892.0	-	-	-	-	-	-
25	Use of Goods and Services	29,602.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,862.0	-	-	-	-	-	-
	<b>Total Programme 578 - Geological, Geo Technical Regulatory Services</b>	<b>197,020.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 178 - Transport Management and Services

### Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Transport Management</b>	-	<b>56,267.0</b>	<b>57,974.0</b>	-	<b>82,686.0</b>	<b>47,693.0</b>	<b>46,835.0</b>	<b>47,976.0</b>
10005 Direction and Administration	-	56,267.0	57,974.0	-	82,686.0	47,693.0	46,835.0	47,976.0
<b>Total Programme 178 - Transport Management and Services</b>	-	<b>56,267.0</b>	<b>57,974.0</b>	-	<b>82,686.0</b>	<b>47,693.0</b>	<b>46,835.0</b>	<b>47,976.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	14,308.0	15,941.0	-	17,402.0	14,309.0	21,052.0	21,016.0
22	Travel Expenses and Subsistence	-	9,201.0	9,201.0	-	10,244.0	10,244.0	7,782.0	8,095.0
23	Rental of Property and Machinery	-	2,049.0	2,049.0	-	2,122.0	2,193.0	2,268.0	2,345.0
24	Utilities and Communication Services	-	532.0	532.0	-	571.0	591.0	620.0	651.0
25	Use of Goods and Services	-	30,177.0	30,177.0	-	52,347.0	20,356.0	15,113.0	15,869.0
32	Fixed Assets (Capital Goods)	-	-	74.0	-	-	-	-	-
	<b>Total Programme 178 - Transport Management and Services</b>	<b>-</b>	<b>56,267.0</b>	<b>57,974.0</b>	<b>-</b>	<b>82,686.0</b>	<b>47,693.0</b>	<b>46,835.0</b>	<b>47,976.0</b>

#### 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 **\$69.083m** 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	15,941.0	-	17,402.0	14,309.0	21,052.0	21,016.0
22	Travel Expenses and Subsistence	-	9,201.0	9,201.0	-	10,244.0	10,244.0	7,782.0	8,095.0
23	Rental of Property and Machinery	-	2,049.0	2,049.0	-	2,122.0	2,193.0	2,268.0	2,345.0
24	Utilities and Communication Services	-	532.0	532.0	-	571.0	591.0	620.0	651.0
25	Use of Goods and Services	-	30,177.0	30,177.0	-	52,347.0	20,356.0	15,113.0	15,869.0
32	Fixed Assets (Capital Goods)	-	-	74.0	-	-	-	-	-
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>56,267.0</b>	<b>57,974.0</b>	-	<b>82,686.0</b>	<b>47,693.0</b>	<b>46,835.0</b>	<b>47,976.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 232 - Toll Road Authority

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>46,581.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	46,581.0	-	-	-	-	-	-	-
<b>Total Programme 232 - Toll Road Authority</b>	<b>46,581.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	17,252.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,504.0	-	-	-	-	-	-
23	Rental of Property and Machinery	1,929.0	-	-	-	-	-	-
24	Utilities and Communication Services	429.0	-	-	-	-	-	-
25	Use of Goods and Services	14,773.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,694.0	-	-	-	-	-	-
	<b>Total Programme 232 - Toll Road Authority</b>	<b>46,581.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 178 - Transport Management and Services

### Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Land Transport Management</b>	-	<b>422,436.0</b>	<b>423,321.0</b>	-	<b>410,846.0</b>	<b>420,774.0</b>	<b>432,503.0</b>	<b>444,688.0</b>
10005 Direction and Administration	-	389,091.0	389,976.0	-	374,736.0	384,300.0	395,102.0	406,334.0
12259 Road Safety Promotion	-	33,345.0	33,345.0	-	36,110.0	36,474.0	37,401.0	38,354.0
<b>21 Land Transport Services</b>	-	<b>5,193,400.0</b>	<b>6,749,696.0</b>	-	<b>5,401,136.0</b>	<b>5,633,385.0</b>	<b>5,915,054.0</b>	<b>6,210,807.0</b>
10005 Direction and Administration	-	5,193,400.0	6,749,696.0	-	5,401,136.0	5,633,385.0	5,915,054.0	6,210,807.0
<b>Total Programme 178 - Transport Management and Services</b>	-	<b>5,615,836.0</b>	<b>7,173,017.0</b>	-	<b>5,811,982.0</b>	<b>6,054,159.0</b>	<b>6,347,557.0</b>	<b>6,655,495.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	171,338.0	172,223.0	-	185,007.0	189,633.0	194,373.0	199,232.0
22	Travel Expenses and Subsistence	-	86,168.0	86,168.0	-	87,298.0	93,622.0	94,544.0	94,543.0
24	Utilities and Communication Services	-	36,527.0	36,527.0	-	39,206.0	45,530.0	46,451.0	46,452.0
25	Use of Goods and Services	-	71,255.0	71,255.0	-	37,885.0	39,476.0	46,074.0	54,879.0
27	Grants, Contributions and Subsidies	-	5,213,400.0	6,769,696.0	-	5,421,136.0	5,653,385.0	5,935,054.0	6,230,807.0
31	Land	-	7,500.0	7,500.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	29,648.0	29,648.0	-	31,450.0	32,513.0	31,061.0	29,582.0
Total Programme 178 - Transport Management and Services		-	5,615,836.0	7,173,017.0	-	5,811,982.0	6,054,159.0	6,347,557.0	6,655,495.0



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 20 - Land Transport Management

#### Activity 10005 - Direction and Administration

This activity supports the operations of the **Island Traffic Authority (ITA)** and provides a subsidy to the **National Road Safety Council (NRSC)**.

The Island Traffic Authority endeavours to achieve greater safety on the roads, through the examination of vehicles, to ascertain road-worthiness and the testing of applicants for drivers' licences, to determine competence and the issuing of certificates accordingly. The provision is to meet the operating expenses of the Authority. The Authority expects to utilize **\$61.215m** 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	169,863.0	77,121.0	39,206.0	27,546.0	-	10,000.0	31,000.0	<b>354,736.0</b>
NRSC	-	-	-	-	20,000.0	-	-	<b>20,000.0</b>
<b>Total Activity</b>	<b>169,863.0</b>	<b>77,121.0</b>	<b>39,206.0</b>	<b>27,546.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>31,000.0</b>	<b>374,736.0</b>

21	Compensation of Employees	-	157,829.0	158,714.0	-	169,863.0	174,110.0	178,463.0	182,924.0
22	Travel Expenses and Subsistence	-	77,121.0	77,121.0	-	77,121.0	83,445.0	84,367.0	84,366.0
24	Utilities and Communication Services	-	36,527.0	36,527.0	-	39,206.0	45,530.0	46,451.0	46,452.0
25	Use of Goods and Services	-	61,066.0	61,066.0	-	27,546.0	28,702.0	34,760.0	43,010.0
27	Grants, Contributions and Subsidies	-	20,000.0	20,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
31	Land	-	7,500.0	7,500.0	-	10,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	29,048.0	29,048.0	-	31,000.0	32,513.0	31,061.0	29,582.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>389,091.0</b>	<b>389,976.0</b>	-	<b>374,736.0</b>	<b>384,300.0</b>	<b>395,102.0</b>	<b>406,334.0</b>

#### 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	13,509.0	-	15,144.0	15,523.0	15,910.0	16,308.0
22	Travel Expenses and Subsistence	-	9,047.0	9,047.0	-	10,177.0	10,177.0	10,177.0	10,177.0
25	Use of Goods and Services	-	10,189.0	10,189.0	-	10,339.0	10,774.0	11,314.0	11,869.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	-	450.0	-	-	-
<b>Total Activity 12259 - Road Safety Promotion</b>		-	<b>33,345.0</b>	<b>33,345.0</b>	-	<b>36,110.0</b>	<b>36,474.0</b>	<b>37,401.0</b>	<b>38,354.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Land Transport Services

#### Activity 10005 - Direction and Administration

This activity supports the allocation which represents a subsidy to offset the operating expenses of the Jamaica Urban Transit Company Limited (JUTC).

27	Grants, Contributions and Subsidies	-	5,193,400.0	6,749,696.0	-	5,401,136.0	5,633,385.0	5,915,054.0	6,210,807.0
<b>Total Activity 10005 - Direction and Administration</b>		-	<b>5,193,400.0</b>	<b>6,749,696.0</b>	-	<b>5,401,136.0</b>	<b>5,633,385.0</b>	<b>5,915,054.0</b>	<b>6,210,807.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 230 - Road Traffic and Safety

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Road Safety</b>	<b>413,714.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	380,146.0	-	-	-	-	-	-	-
12259	Road Safety Promotion	33,568.0	-	-	-	-	-	-	-
<b>Total Programme 230 - Road Traffic and Safety</b>		<b>413,714.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	166,607.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	77,406.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	39,122.0	-	-	-	-	-	-	-
25	Use of Goods and Services	70,878.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	20,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,701.0	-	-	-	-	-	-	-
<b>Total Programme 230 - Road Traffic and Safety</b>		<b>413,714.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 558 - Improvement of Public Transport

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>31</b>	<b>Public Passenger Transportation</b>	<b>5,109,125.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	5,109,125.0	-	-	-	-	-	-	-
<b>Total Programme 558 - Improvement of Public Transport</b>		<b>5,109,125.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	5,109,125.0	-	-	-	-	-	-	-
<b>Total Programme 558 - Improvement of Public Transport</b>		<b>5,109,125.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 09 - Shipping, Ports, and Light Houses  
Programme 178 - Transport Management and Services

### Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Maritime Transport Management</b>	-	<b>385,563.0</b>	<b>389,563.0</b>	-	<b>417,892.0</b>	<b>433,650.0</b>	<b>439,044.0</b>	<b>444,440.0</b>
10005 Direction and Administration	-	385,563.0	389,563.0	-	417,892.0	433,650.0	439,044.0	444,440.0
<b>Total Programme 178 - Transport Management and Services</b>	-	<b>385,563.0</b>	<b>389,563.0</b>	-	<b>417,892.0</b>	<b>433,650.0</b>	<b>439,044.0</b>	<b>444,440.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	227,328.0	227,328.0	-	232,563.0	238,376.0	244,333.0	250,440.0
22	Travel Expenses and Subsistence	-	51,789.0	51,789.0	-	53,294.0	53,294.0	53,294.0	53,294.0
23	Rental of Property and Machinery	-	15,776.0	15,776.0	-	16,192.0	16,192.0	16,192.0	16,192.0
24	Utilities and Communication Services	-	5,710.0	5,710.0	-	6,026.0	6,026.0	6,026.0	6,026.0
25	Use of Goods and Services	-	70,545.0	74,545.0	-	84,086.0	94,031.0	108,827.0	114,175.0
27	Grants, Contributions and Subsidies	-	3,322.0	3,322.0	-	3,888.0	3,888.0	3,888.0	3,888.0
32	Fixed Assets (Capital Goods)	-	11,093.0	11,093.0	-	21,843.0	21,843.0	6,484.0	425.0
	<b>Total Programme 178 - Transport Management and Services</b>	<b>-</b>	<b>385,563.0</b>	<b>389,563.0</b>	<b>-</b>	<b>417,892.0</b>	<b>433,650.0</b>	<b>439,044.0</b>	<b>444,440.0</b>

#### 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 2020/2021, the MAJ expects to earn approximately **\$212.469m** 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	227,328.0	-	232,563.0	238,376.0	244,333.0	250,440.0
22	Travel Expenses and Subsistence	-	51,789.0	51,789.0	-	53,294.0	53,294.0	53,294.0	53,294.0
23	Rental of Property and Machinery	-	15,776.0	15,776.0	-	16,192.0	16,192.0	16,192.0	16,192.0
24	Utilities and Communication Services	-	5,710.0	5,710.0	-	6,026.0	6,026.0	6,026.0	6,026.0
25	Use of Goods and Services	-	70,545.0	74,545.0	-	84,086.0	94,031.0	108,827.0	114,175.0
27	Grants, Contributions and Subsidies	-	3,322.0	3,322.0	-	3,888.0	3,888.0	3,888.0	3,888.0
32	Fixed Assets (Capital Goods)	-	11,093.0	11,093.0	-	21,843.0	21,843.0	6,484.0	425.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	<b>385,563.0</b>	<b>389,563.0</b>	-	<b>417,892.0</b>	<b>433,650.0</b>	<b>439,044.0</b>	<b>444,440.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 09 - Shipping, Ports, and Light Houses  
Programme 560 - Maritime Organizations

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 General Administration</b>	<b>376,906.0</b>	-	-	-	-	-	-	-
10005 Direction and Administration	376,906.0	-	-	-	-	-	-	-
<b>Total Programme 560 - Maritime Organizations</b>	<b>376,906.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	210,880.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	39,027.0	-	-	-	-	-	-
23	Rental of Property and Machinery	14,902.0	-	-	-	-	-	-
24	Utilities and Communication Services	3,528.0	-	-	-	-	-	-
25	Use of Goods and Services	68,129.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,275.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	37,165.0	-	-	-	-	-	-
	<b>Total Programme 560 - Maritime Organizations</b>	<b>376,906.0</b>	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 10 - Civil Aviation  
Programme 178 - Transport Management and Services

### Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Air Transport Management</b>	-	<b>3,655,940.0</b>	<b>4,536,615.0</b>	-	<b>4,405,891.0</b>	<b>4,265,671.0</b>	<b>4,463,955.0</b>	<b>4,672,153.0</b>
10005 Direction and Administration	-	3,655,940.0	4,536,615.0	-	4,405,891.0	4,265,671.0	4,463,955.0	4,672,153.0
<b>Total Programme 178 - Transport Management and Services</b>	-	<b>3,655,940.0</b>	<b>4,536,615.0</b>	-	<b>4,405,891.0</b>	<b>4,265,671.0</b>	<b>4,463,955.0</b>	<b>4,672,153.0</b>

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	-	3,655,940.0	4,536,615.0	-	4,405,891.0	4,265,671.0	4,463,955.0	4,672,153.0
<b>Total Programme 178 - Transport Management and Services</b>	-	<b>3,655,940.0</b>	<b>4,536,615.0</b>	-	<b>4,405,891.0</b>	<b>4,265,671.0</b>	<b>4,463,955.0</b>	<b>4,672,153.0</b>

### Sub Programme 22 - Air Transport Management

#### Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Jamaica Civil Aviation Authority. The Authority, which was established under the Civil Aviation (Amendment) Act 1995, has responsibility for regulating air navigation services, as well as the promotion of air safety and related development within Jamaica's aviation industry, in accordance with standards and recommended practices developed by the International Civil Aviation Organization.

The provision includes **\$303.713m** as **Appropriations-In-Aid**.

27 Grants, Contributions and Subsidies	-	3,655,940.0	4,536,615.0	-	4,405,891.0	4,265,671.0	4,463,955.0	4,672,153.0
<b>Total Activity 10005 - Direction and Administration</b>	-	<b>3,655,940.0</b>	<b>4,536,615.0</b>	-	<b>4,405,891.0</b>	<b>4,265,671.0</b>	<b>4,463,955.0</b>	<b>4,672,153.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 10 - Civil Aviation  
Programme 552 - Civil Aviation Administration

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Civil Aviation Authority</b>	<b>4,855,940.0</b>	-	-	-	-	-	-	-
10005	Direction and Administration	4,855,940.0	-	-	-	-	-	-	-
<b>Total Programme 552 - Civil Aviation Administration</b>		<b>4,855,940.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	4,855,940.0	-	-	-	-	-	-	-
<b>Total Programme 552 - Civil Aviation Administration</b>		<b>4,855,940.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 179 - Mineral Sector and Geological Development

### Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Geological and Geo-Technical Services</b>	-	<b>31,539.0</b>	<b>31,539.0</b>	-	<b>33,444.0</b>	<b>34,538.0</b>	<b>35,775.0</b>	<b>37,062.0</b>
12305 Seismic Research	-	31,539.0	31,539.0	-	33,444.0	34,538.0	35,775.0	37,062.0
<b>Total Programme 179 - Mineral Sector and Geological Development</b>	-	<b>31,539.0</b>	<b>31,539.0</b>	-	<b>33,444.0</b>	<b>34,538.0</b>	<b>35,775.0</b>	<b>37,062.0</b>

Analysis of Expenditure									
21	Compensation of Employees	-	17,762.0	17,762.0	-	19,116.0	19,594.0	20,084.0	20,586.0
22	Travel Expenses and Subsistence	-	4,154.0	4,154.0	-	4,154.0	4,154.0	4,154.0	4,154.0
24	Utilities and Communication Services	-	250.0	250.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	5,373.0	5,373.0	-	5,373.0	5,373.0	5,373.0	5,373.0
32	Fixed Assets (Capital Goods)	-	4,000.0	4,000.0	-	4,501.0	5,117.0	5,864.0	6,649.0
Total Programme 179 - Mineral Sector and Geological Development		-	31,539.0	31,539.0	-	33,444.0	34,538.0	35,775.0	37,062.0

#### 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 2020/2021. Primary outputs during the year will be the following:

- Publication of Jamaica's Seismic Code and maps;
- Contribution of data to the Caribbean Tsunami Warning Programme;
- Implementation of an effective Earthquake Early Warning Programme;
- Contribution of information to guide the National Building Code.

21	Compensation of Employees	-	17,762.0	17,762.0	-	19,116.0	19,594.0	20,084.0	20,586.0
22	Travel Expenses and Subsistence	-	4,154.0	4,154.0	-	4,154.0	4,154.0	4,154.0	4,154.0
24	Utilities and Communication Services	-	250.0	250.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	5,373.0	5,373.0	-	5,373.0	5,373.0	5,373.0	5,373.0
32	Fixed Assets (Capital Goods)	-	4,000.0	4,000.0	-	4,501.0	5,117.0	5,864.0	6,649.0
	<b>Total Activity 12305 - Seismic Research</b>	-	<b>31,539.0</b>	<b>31,539.0</b>	-	<b>33,444.0</b>	<b>34,538.0</b>	<b>35,775.0</b>	<b>37,062.0</b>



## 2020-2021 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 576 - Geological and Geo - Technical Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01</b>	<b>General Administration</b>	<b>30,321.0</b>	-	-	-	-	-	-	-
12305	Seismic Research	30,321.0	-	-	-	-	-	-	-
<b>Total Programme 576 - Geological and Geo - Technical Services</b>		<b>30,321.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	16,934.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,703.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	220.0	-	-	-	-	-	-	-
25	Use of Goods and Services	4,464.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	-	-	-	-	-	-	-
<b>Total Programme 576 - Geological and Geo - Technical Services</b>		<b>30,321.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

Head 68000C - Ministry of Transport and Mining  
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 04 - Economic Affairs</b>									
07	<b>Road Transport</b>	771.0	500.0	500.0	-	-	-	-	-
07	003 Research and Development	771.0	-	-	-	-	-	-	-
07	178 Transport Management and Services	-	500.0	500.0	-	-	-	-	-
<b>Total Function 04 - Economic Affairs</b>		771.0	500.0	500.0	-	-	-	-	-
<b>Total Budget 6 - Capital</b>		771.0	500.0	500.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	771.0	500.0	500.0	-	-	-	-	-
<b>Total Budget 6 - Capital</b>		771.0	500.0	500.0	-	-	-	-	-



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>02 Planning and Development</b>	<b>771.0</b>	-	-	-	-	-	-	-
02 29498 Trifold National Transport Repository Project	771.0	-	-	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>	<b>771.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	771.0	-	-	-	-	-	-	-
<b>Total Programme 003 - Research and Development</b>	<b>771.0</b>	-	-	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

\$ '000

Head 68000C - Ministry of Transport and Mining  
Budget 6 - Capital  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 178 - Transport Management and Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Land Transport Management</b>	-	<b>500.0</b>	<b>500.0</b>	-	-	-	-	-
20	29498 Trifold National Transport Repository Project	-	500.0	500.0	-	-	-	-	-
<b>Total Programme 178 - Transport Management and Services</b>		-	<b>500.0</b>	<b>500.0</b>	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	-	-	-	-
<b>Total Programme 178 - Transport Management and Services</b>		-	<b>500.0</b>	<b>500.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government  
and Community Development

Head 72000 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent

\$ '000

### Description of Head of Estimates

The Ministry has portfolio responsibilities for Community Development and Social Services, Local Government Oversight, National Disaster Management. The Ministry comprises the Headquarters for Executive Direction and 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;
- Social Development Commission (SDC).
- Denham and Vineyard Town Golden Age Homes

The projected revenue for 2020/21 is **\$3.037b**, and is reflected as Appropriations-In-Aid (AIA).

### Vision and Mission Statement

The Vision of the Ministry is to become the premier government organisation in the Caribbean that facilitates the development of communities that can deliver sustainable first world services through modern, participatory, autonomous and adaptable systems for the benefit of all citizens.

The Mission of the Ministry is to provide a sound policy, legal, technical and administrative framework that supports excellent service delivery and operational management by the Local Authorities and portfolio agencies in a manner that advances the ideals of effective local governance and the goals of sustainable community development through a purpose-driven competent workforce.

### Results Framework

The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

#### Vision 2030 Goals and Outcomes:

Goal No.1: Jamaicans are empowered to achieve their fullest potential

Outcome No.3: Effective Social Protection

Goal No.2: The Jamaican Society is Secure, Cohesive and Just

Outcome No.6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous

Outcome 8: Enabling Business Environment

Goal No 4: Jamaica has a healthy natural environment

Outcome 14: Hazard Risk Reduction and Adaptation to Climate Change

Outcome 15: Sustainable Urban and Rural Development

#### Medium Term National/Sector Strategies:

- Develop and strengthen the database of vulnerable groups, and welfare beneficiaries.
- Strengthening the capacity of local organizations to facilitate citizen's participation in decision making.
- Create the framework to ensure that public information is accurate and accessible to all, to enable citizen's participation.
- Improve and streamline bureaucratic processes for business.
- Create and strengthen national platforms and establish the foundation for hazard risk reduction by engaging multi-stakeholder dialogue.
- Create mechanisms to fully consider the impacts of climate change and climate proof all national policies and plans.
- Rationalize the roles and responsibilities of agencies and entities involved in planning.

#### Ministry Objectives:

1. Safeguard lives and properties through Fire Prevention response and Public Education.
2. Effective Solid Waste Management practices and Public Cleansing standards.
3. Increase community participation and economic benefits through initiatives for local, social and economic development.
4. Create and sustain an effective, efficient, transparent and objective system for delivering Social Assistance Services.
5. Build resilience and improve the effectiveness of the National Disaster Risk management capabilities to respond to adverse events.
6. Strengthen and improve the delivery of services of the Local Authorities.



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 01 - General Public Services</b>									
<b>99</b>	<b>Other General Public Services</b>	<b>4,043,775.0</b>	<b>3,956,117.0</b>	<b>4,123,569.0</b>	-	<b>3,525,704.0</b>	<b>3,282,430.0</b>	<b>3,251,289.0</b>	<b>3,220,007.0</b>
99	001 Executive Direction and Administration	726,510.0	721,153.0	827,001.0	-	859,657.0	615,539.0	599,403.0	572,575.0
99	013 Local Government Oversight	-	-	-	-	2,666,047.0	2,666,891.0	2,651,886.0	2,647,432.0
99	376 Land Use Planning and Development	1,500.0	1,000.0	1,000.0	-	-	-	-	-
99	525 General Assistance Grants	2,555,871.0	2,454,685.0	2,516,289.0	-	-	-	-	-
99	526 Social Security and Welfare Services	759,894.0	779,279.0	779,279.0	-	-	-	-	-
	<b>Total Function 01 - General Public Services</b>	<b>4,043,775.0</b>	<b>3,956,117.0</b>	<b>4,123,569.0</b>	-	<b>3,525,704.0</b>	<b>3,282,430.0</b>	<b>3,251,289.0</b>	<b>3,220,007.0</b>
<b>Function 04 - Economic Affairs</b>									
<b>06</b>	<b>Road Construction and Repairs</b>	<b>260,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
06	013 Local Government Oversight	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
06	233 Infrastructure Support	260,000.0	100,000.0	100,000.0	-	-	-	-	-
	<b>Total Function 04 - Economic Affairs</b>	<b>260,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
<b>Function 05 - Environmental Protection and Conservation</b>									
<b>01</b>	<b>Solid Waste Management</b>	<b>2,701,724.0</b>	<b>1,681,006.0</b>	<b>2,325,006.0</b>	-	<b>2,182,783.0</b>	<b>1,782,696.0</b>	<b>1,798,047.0</b>	<b>1,810,949.0</b>
01	013 Local Government Oversight	-	-	-	-	2,182,783.0	1,782,696.0	1,798,047.0	1,810,949.0
01	484 National Solid Waste Management	2,701,724.0	1,681,006.0	2,325,006.0	-	-	-	-	-
	<b>Total Function 05 - Environmental Protection and Conservation</b>	<b>2,701,724.0</b>	<b>1,681,006.0</b>	<b>2,325,006.0</b>	-	<b>2,182,783.0</b>	<b>1,782,696.0</b>	<b>1,798,047.0</b>	<b>1,810,949.0</b>
<b>Function 06 - Housing and Community Amenities</b>									
<b>02</b>	<b>Community Development</b>	<b>7,530,981.0</b>	<b>7,970,955.0</b>	<b>8,392,701.0</b>	-	<b>8,940,376.0</b>	<b>8,817,891.0</b>	<b>8,986,023.0</b>	<b>9,157,258.0</b>
02	004 Regional and International Cooperation	11,461.0	-	-	-	-	-	-	-
02	005 Disaster Management	357,349.0	368,227.0	368,227.0	-	-	-	-	-
02	014 Community Development and Social Services	-	-	-	-	1,257,337.0	1,282,568.0	1,306,551.0	1,331,475.0
02	015 National Disaster Management	-	-	-	-	7,683,039.0	7,535,323.0	7,679,472.0	7,825,783.0
02	475 Fire Protection Services	6,070,321.0	6,442,362.0	6,853,009.0	-	-	-	-	-
02	477 Community Development Services	1,091,850.0	1,160,366.0	1,171,465.0	-	-	-	-	-
	<b>Total Function 06 - Housing and Community Amenities</b>	<b>7,530,981.0</b>	<b>7,970,955.0</b>	<b>8,392,701.0</b>	-	<b>8,940,376.0</b>	<b>8,817,891.0</b>	<b>8,986,023.0</b>	<b>9,157,258.0</b>
<b>Function 10 - Social Security and Welfare Services</b>									
<b>99</b>	<b>Other Social Security and Welfare Services</b>	<b>69,412.0</b>	<b>858,961.0</b>	<b>905,090.0</b>	-	<b>1,763,293.0</b>	<b>1,762,039.0</b>	<b>1,787,027.0</b>	<b>1,814,819.0</b>
99	014 Community Development and Social Services	-	-	-	-	1,763,293.0	1,762,039.0	1,787,027.0	1,814,819.0
99	325 Social Welfare Services	69,412.0	858,961.0	905,090.0	-	-	-	-	-
	<b>Total Function 10 - Social Security and Welfare Services</b>	<b>69,412.0</b>	<b>858,961.0</b>	<b>905,090.0</b>	-	<b>1,763,293.0</b>	<b>1,762,039.0</b>	<b>1,787,027.0</b>	<b>1,814,819.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>14,605,892.0</b>	<b>14,567,039.0</b>	<b>15,846,366.0</b>	-	<b>16,512,156.0</b>	<b>15,745,056.0</b>	<b>15,922,386.0</b>	<b>16,103,033.0</b>
<b>Less Appropriations-In-Aid</b>		<b>2,609,130.0</b>	<b>2,888,066.0</b>	<b>2,911,195.0</b>	-	<b>3,037,374.0</b>	<b>3,056,614.0</b>	<b>3,077,912.0</b>	<b>3,096,628.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>11,996,762.0</b>	<b>11,678,973.0</b>	<b>12,935,171.0</b>	-	<b>13,474,782.0</b>	<b>12,688,442.0</b>	<b>12,844,474.0</b>	<b>13,006,405.0</b>



## 2020-2021 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 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Analysis of Expenditure</b>									
21	Compensation of Employees	6,680,024.0	7,005,195.0	7,210,340.0	-	7,595,241.0	7,711,570.0	7,830,808.0	7,953,028.0
22	Travel Expenses and Subsistence	926,934.0	971,562.0	997,455.0	-	1,098,763.0	1,101,117.0	1,117,137.0	1,127,819.0
23	Rental of Property and Machinery	145,094.0	138,105.0	139,785.0	-	133,374.0	136,283.0	137,674.0	139,041.0
24	Utilities and Communication Services	188,985.0	229,960.0	229,960.0	-	257,949.0	261,272.0	266,476.0	267,229.0
25	Use of Goods and Services	870,205.0	832,262.0	961,239.0	-	1,222,393.0	962,664.0	974,436.0	974,274.0
27	Grants, Contributions and Subsidies	3,955,201.0	3,614,645.0	4,384,574.0	-	4,293,656.0	3,798,111.0	3,823,694.0	3,850,523.0
28	Retirement Benefits	984,154.0	902,787.0	975,490.0	-	944,332.0	950,537.0	952,001.0	953,478.0
29	Awards and Social Assistance	520.0	109,678.0	109,678.0	-	111,073.0	111,073.0	111,073.0	111,273.0
31	Land	407,225.0	153,899.0	153,899.0	-	100,000.0	100,000.0	100,000.0	100,000.0
32	Fixed Assets (Capital Goods)	397,550.0	558,946.0	633,946.0	-	705,375.0	562,429.0	559,087.0	566,368.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	60,000.0
<b>Total Budget 1 - Recurrent</b>		<b>14,605,892.0</b>	<b>14,567,039.0</b>	<b>15,846,366.0</b>	-	<b>16,512,156.0</b>	<b>15,745,056.0</b>	<b>15,922,386.0</b>	<b>16,103,033.0</b>
<b>Less Appropriations-In-Aid</b>		<b>2,609,130.0</b>	<b>2,888,066.0</b>	<b>2,911,195.0</b>	-	<b>3,037,374.0</b>	<b>3,056,614.0</b>	<b>3,077,912.0</b>	<b>3,096,628.0</b>
<b>Net Total Budget 1 - Recurrent</b>		<b>11,996,762.0</b>	<b>11,678,973.0</b>	<b>12,935,171.0</b>	-	<b>13,474,782.0</b>	<b>12,688,442.0</b>	<b>12,844,474.0</b>	<b>13,006,405.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

### Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Local Government and Community Development. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's operations.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>01 Central Administration</b>	<b>676,519.0</b>	<b>693,858.0</b>	<b>799,706.0</b>	-	<b>455,107.0</b>	<b>423,800.0</b>	<b>410,718.0</b>	<b>394,926.0</b>
10001 Direction and Management	423,841.0	392,706.0	498,554.0	-	-	-	-	-
10002 Financial Management and Accounting Services	64,630.0	85,226.0	85,226.0	-	54,740.0	55,822.0	46,205.0	40,943.0
10003 Human Resource Management and Other Support Services	145,785.0	147,420.0	147,420.0	-	340,832.0	307,463.0	313,593.0	306,210.0
10007 Payment of Membership Fees and Contributions	-	13,423.0	13,423.0	-	-	-	-	-
10279 Administration of Internal Audit	42,263.0	55,083.0	55,083.0	-	59,535.0	60,515.0	50,920.0	47,773.0
<b>02 Policy, Planning and Development</b>	<b>49,991.0</b>	<b>27,295.0</b>	<b>27,295.0</b>	-	<b>404,550.0</b>	<b>191,739.0</b>	<b>188,685.0</b>	<b>177,649.0</b>
10001 Direction and Management	-	-	-	-	391,127.0	178,316.0	175,262.0	164,226.0
10005 Direction and Administration	49,991.0	27,295.0	27,295.0	-	-	-	-	-
10007 Payment of Membership Fees and Contributions	-	-	-	-	13,423.0	13,423.0	13,423.0	13,423.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>726,510.0</b>	<b>721,153.0</b>	<b>827,001.0</b>	-	<b>859,657.0</b>	<b>615,539.0</b>	<b>599,403.0</b>	<b>572,575.0</b>

Analysis of Expenditure								
21 Compensation of Employees	316,747.0	328,982.0	328,982.0	-	302,796.0	251,787.0	236,060.0	209,653.0
22 Travel Expenses and Subsistence	123,703.0	128,937.0	128,937.0	-	124,313.0	124,904.0	123,744.0	127,909.0
23 Rental of Property and Machinery	89,903.0	93,813.0	93,813.0	-	95,603.0	95,603.0	95,603.0	95,603.0
24 Utilities and Communication Services	36,305.0	38,073.0	38,073.0	-	41,573.0	38,573.0	38,573.0	38,573.0
25 Use of Goods and Services	153,772.0	105,745.0	211,593.0	-	271,549.0	85,079.0	81,130.0	76,344.0
27 Grants, Contributions and Subsidies	-	13,423.0	13,423.0	-	13,423.0	13,423.0	13,423.0	13,423.0
32 Fixed Assets (Capital Goods)	6,080.0	12,180.0	12,180.0	-	10,400.0	6,170.0	10,870.0	11,070.0
<b>Total Programme 001 - Executive Direction and Administration</b>	<b>726,510.0</b>	<b>721,153.0</b>	<b>827,001.0</b>	-	<b>859,657.0</b>	<b>615,539.0</b>	<b>599,403.0</b>	<b>572,575.0</b>

#### 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	47,437.0	62,183.0	62,183.0	-	40,768.0	41,830.0	32,189.0	26,897.0
22 Travel Expenses and Subsistence	15,943.0	19,793.0	19,793.0	-	12,772.0	12,792.0	12,816.0	12,846.0
25 Use of Goods and Services	850.0	2,650.0	2,650.0	-	850.0	850.0	850.0	850.0
32 Fixed Assets (Capital Goods)	400.0	600.0	600.0	-	350.0	350.0	350.0	350.0
<b>Total Activity 10002 - Financial Management and Accounting Services</b>	<b>64,630.0</b>	<b>85,226.0</b>	<b>85,226.0</b>	-	<b>54,740.0</b>	<b>55,822.0</b>	<b>46,205.0</b>	<b>40,943.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 10003 - Human Resource Management and Other Support Services

This Activity supports staff administration, registry, office management and other ancillary services for the Ministry.

21	Compensation of Employees	100,869.0	103,709.0	103,709.0	-	102,258.0	79,428.0	80,395.0	72,496.0
22	Travel Expenses and Subsistence	35,764.0	33,309.0	33,309.0	-	33,801.0	33,762.0	34,125.0	34,641.0
23	Rental of Property and Machinery	-	-	-	-	95,603.0	95,603.0	95,603.0	95,603.0
24	Utilities and Communication Services	-	-	-	-	41,573.0	38,573.0	38,573.0	38,573.0
25	Use of Goods and Services	6,472.0	6,822.0	6,822.0	-	57,547.0	54,277.0	54,377.0	54,177.0
32	Fixed Assets (Capital Goods)	2,680.0	3,580.0	3,580.0	-	10,050.0	5,820.0	10,520.0	10,720.0
<b>Total Activity 10003 - Human Resource Management and Other Support Services</b>		<b>145,785.0</b>	<b>147,420.0</b>	<b>147,420.0</b>	<b>-</b>	<b>340,832.0</b>	<b>307,463.0</b>	<b>313,593.0</b>	<b>306,210.0</b>

### Activity 10279 - Administration of Internal Audit

This Activity supports the independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in effectively discharging its responsibilities.

21	Compensation of Employees	24,407.0	34,948.0	34,948.0	-	38,506.0	39,686.0	30,071.0	26,919.0
22	Travel Expenses and Subsistence	17,726.0	19,965.0	19,965.0	-	20,659.0	20,659.0	20,679.0	20,684.0
25	Use of Goods and Services	130.0	170.0	170.0	-	370.0	170.0	170.0	170.0
<b>Total Activity 10279 - Administration of Internal Audit</b>		<b>42,263.0</b>	<b>55,083.0</b>	<b>55,083.0</b>	<b>-</b>	<b>59,535.0</b>	<b>60,515.0</b>	<b>50,920.0</b>	<b>47,773.0</b>

### Sub Programme 02 - Policy, Planning and Development

#### Activity 10001 - Direction and Management

This Activity supports the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.

The provision includes \$194.152m for the hosting of the Seventh Regional Platform for Disaster Risk Reduction (DRR) in the Americas and the Caribbean

21	Compensation of Employees	-	-	-	-	121,264.0	90,843.0	93,405.0	83,341.0
22	Travel Expenses and Subsistence	-	-	-	-	57,081.0	57,691.0	56,124.0	59,738.0
25	Use of Goods and Services	-	-	-	-	212,782.0	29,782.0	25,733.0	21,147.0
<b>Total Activity 10001 - Direction and Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391,127.0</b>	<b>178,316.0</b>	<b>175,262.0</b>	<b>164,226.0</b>

#### Activity 10007 - Payment of Membership Fees and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the following organizations:

- Caribbean Disaster Emergency Management Agency (CDEMA) - **\$11.620m**
- Commonwealth Local Government Forum (CLGF) - **\$1.623m**
- United Nations Convention to Combat Desertification (UNCCD) - **\$0.180m**

27	Grants, Contributions and Subsidies	-	-	-	-	13,423.0	13,423.0	13,423.0	13,423.0
<b>Total Activity 10007 - Payment of Membership Fees and Contributions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,423.0</b>	<b>13,423.0</b>	<b>13,423.0</b>	<b>13,423.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 013 - Local Government Oversight

### Description of Programme

This Programme seeks to provide the support for activities across the Local Authorities. It reflects the critical programmes of the Authorities that impact citizens at the local level.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Physical Planning and Development</b>	-	-	-	-	<b>17,676.0</b>	<b>17,976.0</b>	<b>15,457.0</b>	<b>14,885.0</b>
10005 Direction and Administration	-	-	-	-	16,676.0	16,976.0	14,457.0	13,885.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>21 Local Government Institutional Support</b>	-	-	-	-	<b>2,648,371.0</b>	<b>2,648,915.0</b>	<b>2,636,429.0</b>	<b>2,632,547.0</b>
10005 Direction and Administration	-	-	-	-	2,648,371.0	2,648,915.0	2,636,429.0	2,632,547.0
<b>Total Programme 013 - Local Government Oversight</b>	-	-	-	-	<b>2,666,047.0</b>	<b>2,666,891.0</b>	<b>2,651,886.0</b>	<b>2,647,432.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	56,807.0	58,691.0	43,277.0	38,402.0
22 Travel Expenses and Subsistence	-	-	-	-	24,090.0	24,214.0	24,553.0	24,896.0
25 Use of Goods and Services	-	-	-	-	5,610.0	4,446.0	4,516.0	4,594.0
27 Grants, Contributions and Subsidies	-	-	-	-	1,775,065.0	1,775,065.0	1,775,065.0	1,775,065.0
28 Retirement Benefits	-	-	-	-	804,225.0	804,225.0	804,225.0	804,225.0
32 Fixed Assets (Capital Goods)	-	-	-	-	250.0	250.0	250.0	250.0
<b>Total Programme 013 - Local Government Oversight</b>	-	-	-	-	<b>2,666,047.0</b>	<b>2,666,891.0</b>	<b>2,651,886.0</b>	<b>2,647,432.0</b>

#### Sub Programme 20 - Physical Planning and Development

##### Activity 10005 - Direction and Administration

This Activity seeks to enhance the efficiency and effectiveness of the development planning process.

21 Compensation of Employees	-	-	-	-	11,524.0	11,468.0	8,864.0	8,132.0
22 Travel Expenses and Subsistence	-	-	-	-	4,252.0	4,308.0	4,393.0	4,553.0
25 Use of Goods and Services	-	-	-	-	900.0	1,200.0	1,200.0	1,200.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>16,676.0</b>	<b>16,976.0</b>	<b>14,457.0</b>	<b>13,885.0</b>

##### Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25 Use of Goods and Services	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

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Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Local Government Institutional Support

#### Activity 10005 - Direction and Administration

This Activity supports the Local Authorities to ensure greater efficiency in the delivery of services and includes the following:

- a) Pension benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compensation Gratuities Resolution 1947;
- b) **Appropriations-In-Aid of \$1,717.605m** from property tax collections to offset expenditure for Grants, Contribution and Subsidies;
- c) Provision of **\$123.118m** to support to the Municipality of Portmore that has an independent budget from the St. Catherine Municipal Corporation.

21	Compensation of Employees	-	-	-	45,283.0	47,223.0	34,413.0	30,270.0
22	Travel Expenses and Subsistence	-	-	-	19,838.0	19,906.0	20,160.0	20,343.0
25	Use of Goods and Services	-	-	-	3,710.0	2,246.0	2,316.0	2,394.0
27	Grants, Contributions and Subsidies	-	-	-	1,775,065.0	1,775,065.0	1,775,065.0	1,775,065.0
28	Retirement Benefits	-	-	-	804,225.0	804,225.0	804,225.0	804,225.0
32	Fixed Assets (Capital Goods)	-	-	-	250.0	250.0	250.0	250.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>2,648,371.0</b>	<b>2,648,915.0</b>	<b>2,636,429.0</b>	<b>2,632,547.0</b>





## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and  
Community Development

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Head 72000 - Ministry of Local Government and Community  
Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Town and Country Planning</b>	<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	1,500.0	1,000.0	1,000.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	1,500.0	1,000.0	1,000.0	-	-	-	-	-
<b>Total Programme 376 - Land Use Planning and Development</b>		<b>1,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 525 - General Assistance Grants

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Support to Local Authorities</b>	<b>2,442,073.0</b>	<b>2,334,906.0</b>	<b>2,396,510.0</b>	-	-	-	-	-
10005 Direction and Administration	2,442,073.0	2,334,906.0	2,396,510.0	-	-	-	-	-
<b>22 Support to Municipal Councils</b>	<b>113,798.0</b>	<b>119,779.0</b>	<b>119,779.0</b>	-	-	-	-	-
10005 Direction and Administration	113,798.0	119,779.0	119,779.0	-	-	-	-	-
<b>Total Programme 525 - General Assistance Grants</b>	<b>2,555,871.0</b>	<b>2,454,685.0</b>	<b>2,516,289.0</b>	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	1,710,911.0	1,685,663.0	1,685,663.0	-	-	-	-
28	Retirement Benefits	844,960.0	769,022.0	830,626.0	-	-	-	-
	<b>Total Programme 525 - General Assistance Grants</b>	<b>2,555,871.0</b>	<b>2,454,685.0</b>	<b>2,516,289.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 526 - Social Security and Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Poor Relief Services by Local Authorities</b>	<b>759,894.0</b>	<b>779,279.0</b>	<b>779,279.0</b>	-	-	-	-	-
11903 Assistance to Infirmaries	759,894.0	779,279.0	779,279.0	-	-	-	-	-
<b>Total Programme 526 - Social Security and Welfare Services</b>	<b>759,894.0</b>	<b>779,279.0</b>	<b>779,279.0</b>	-	-	-	-	-

Analysis of Expenditure								
27 Grants, Contributions and Subsidies	759,894.0	779,279.0	779,279.0	-	-	-	-	-
<b>Total Programme 526 - Social Security and Welfare Services</b>	<b>759,894.0</b>	<b>779,279.0</b>	<b>779,279.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 013 - Local Government Oversight

### Description of Programme

This Programme seeks to provide support for the maintenance of roads which are the responsibility of the municipal councils.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Parochial Infrastructure Development</b>	-	-	-	-	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
10636 Secondary, Main, Parish Council and Arterial Roads	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
<b>Total Programme 013 - Local Government Oversight</b>	-	-	-	-	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>

Analysis of Expenditure								
31 Land	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
<b>Total Programme 013 - Local Government Oversight</b>	-	-	-	-	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>

#### Sub Programme 23 - Parochial Infrastructure Development

##### Activity 10636 - Secondary, Main, Parish Council and Arterial Roads

This Activity supports emergency repairs to parochial roads; on a priority basis.

31 Land	-	-	-	-	100,000.0	100,000.0	100,000.0	100,000.0
<b>Total Activity 10636 - Secondary, Main, Parish Council and Arterial Roads</b>	-	-	-	-	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 233 - Infrastructure Support

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>25 Improvement of Roads and Structures</b>	<b>260,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-	-	-	-	-
10636 Secondary, Main, Parish Council and Arterial Roads	260,000.0	100,000.0	100,000.0	-	-	-	-	-
<b>Total Programme 233 - Infrastructure Support</b>	<b>260,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-	-	-	-	-

Analysis of Expenditure								
31 Land	260,000.0	100,000.0	100,000.0	-	-	-	-	-
<b>Total Programme 233 - Infrastructure Support</b>	<b>260,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 01 - Solid Waste Management  
Programme 013 - Local Government Oversight

### Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Solid Waste Management Services</b>	-	-	-	-	<b>2,182,783.0</b>	<b>1,782,696.0</b>	<b>1,798,047.0</b>	<b>1,810,949.0</b>
10005 Direction and Administration	-	-	-	-	1,146,457.0	1,161,370.0	1,176,721.0	1,189,623.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	300,326.0	225,326.0	225,326.0	225,326.0
11712 Public Cleansing and Garbage Disposal	-	-	-	-	736,000.0	396,000.0	396,000.0	396,000.0
<b>Total Programme 013 - Local Government Oversight</b>	-	-	-	-	<b>2,182,783.0</b>	<b>1,782,696.0</b>	<b>1,798,047.0</b>	<b>1,810,949.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	479,775.0	491,769.0	504,063.0	516,665.0
22 Travel Expenses and Subsistence	-	-	-	-	100,427.0	100,427.0	100,427.0	100,427.0
23 Rental of Property and Machinery	-	-	-	-	1,349.0	500.0	500.0	500.0
24 Utilities and Communication Services	-	-	-	-	27,918.0	27,918.0	27,918.0	27,918.0
25 Use of Goods and Services	-	-	-	-	519,018.0	522,786.0	525,843.0	526,143.0
27 Grants, Contributions and Subsidies	-	-	-	-	686,000.0	346,000.0	346,000.0	346,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	368,296.0	293,296.0	293,296.0	293,296.0
<b>Total Programme 013 - Local Government Oversight</b>	-	-	-	-	<b>2,182,783.0</b>	<b>1,782,696.0</b>	<b>1,798,047.0</b>	<b>1,810,949.0</b>

#### Sub Programme 22 - Solid Waste Management Services

##### Activity 10005 - Direction and Administration

This Activity is fully funded by Appropriations-In-Aid and is represented as follows:

- **\$407.111m** - revenue generated internally;
- **\$739.346m** - property tax collections

21 Compensation of Employees	-	-	-	-	479,775.0	491,769.0	504,063.0	516,665.0
22 Travel Expenses and Subsistence	-	-	-	-	100,427.0	100,427.0	100,427.0	100,427.0
23 Rental of Property and Machinery	-	-	-	-	1,349.0	500.0	500.0	500.0
24 Utilities and Communication Services	-	-	-	-	27,918.0	27,918.0	27,918.0	27,918.0
25 Use of Goods and Services	-	-	-	-	469,018.0	472,786.0	475,843.0	476,143.0
32 Fixed Assets (Capital Goods)	-	-	-	-	67,970.0	67,970.0	67,970.0	67,970.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>1,146,457.0</b>	<b>1,161,370.0</b>	<b>1,176,721.0</b>	<b>1,189,623.0</b>

##### Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the operations of the National Solid Waste Management Authority (NSWMA). The allocation includes the following

- **\$75.000m** - to complete the replacement of the Bailey Bridge at the Riverton Landfill
- **\$225.326m** - procurement of cover material for Disposal Sites islandwide, which includes **\$132.000m** which will be funded from property tax collections.

32 Fixed Assets (Capital Goods)	-	-	-	-	300,326.0	225,326.0	225,326.0	225,326.0
<b>Total Activity 10205 - Rehabilitation and Maintenance Works</b>	-	-	-	-	<b>300,326.0</b>	<b>225,326.0</b>	<b>225,326.0</b>	<b>225,326.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 01 - Solid Waste Management  
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal islandwide and includes the following:

**\$20.0m** - Clean-up of Town Centres (May Pen)

**\$50.0m** - Operational costs associated with the acquisition of one hundred (100) garbage trucks

**\$320.0m** - Major Gullies Clean-up programme

25	Use of Goods and Services	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
27	Grants, Contributions and Subsidies	-	-	-	686,000.0	346,000.0	346,000.0	346,000.0
<b>Total Activity 11712 - Public Cleansing and Garbage Disposal</b>		-	-	-	<b>736,000.0</b>	<b>396,000.0</b>	<b>396,000.0</b>	<b>396,000.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 01 - Solid Waste Management  
Programme 484 - National Solid Waste Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Solid Waste Management Services</b>	<b>2,701,724.0</b>	<b>1,681,006.0</b>	<b>2,325,006.0</b>	-	-	-	-	-
10005 Direction and Administration	1,151,398.0	1,109,680.0	1,109,680.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	168,326.0	225,326.0	300,326.0	-	-	-	-	-
11712 Public Cleansing and Garbage Disposal	1,382,000.0	346,000.0	915,000.0	-	-	-	-	-
<b>Total Programme 484 - National Solid Waste Management</b>	<b>2,701,724.0</b>	<b>1,681,006.0</b>	<b>2,325,006.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	587,859.0	456,929.0	456,929.0	-	-	-	-	-
22 Travel Expenses and Subsistence	86,408.0	91,873.0	91,873.0	-	-	-	-	-
23 Rental of Property and Machinery	10,651.0	10,688.0	10,688.0	-	-	-	-	-
24 Utilities and Communication Services	15,920.0	24,960.0	24,960.0	-	-	-	-	-
25 Use of Goods and Services	437,560.0	457,260.0	457,260.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,382,000.0	346,000.0	915,000.0	-	-	-	-	-
31 Land	93,326.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	88,000.0	293,296.0	368,296.0	-	-	-	-	-
<b>Total Programme 484 - National Solid Waste Management</b>	<b>2,701,724.0</b>	<b>1,681,006.0</b>	<b>2,325,006.0</b>	-	-	-	-	-





## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>06</b>	<b>Regional Organizations</b>	<b>10,631.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	10,631.0	-	-	-	-	-	-	-
<b>07</b>	<b>Commonwealth</b>	<b>650.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	650.0	-	-	-	-	-	-	-
<b>08</b>	<b>International Organizations</b>	<b>180.0</b>	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	180.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>11,461.0</b>	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	11,461.0	-	-	-	-	-	-	-
<b>Total Programme 004 - Regional and International Cooperation</b>		<b>11,461.0</b>	-	-	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Disaster Preparedness</b>	<b>357,349.0</b>	<b>368,227.0</b>	<b>368,227.0</b>	-	-	-	-	-
10005 Direction and Administration	357,349.0	368,227.0	368,227.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>	<b>357,349.0</b>	<b>368,227.0</b>	<b>368,227.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	142,739.0	160,349.0	160,349.0	-	-	-	-
22	Travel Expenses and Subsistence	35,749.0	35,749.0	35,749.0	-	-	-	-
23	Rental of Property and Machinery	5,516.0	5,516.0	5,516.0	-	-	-	-
24	Utilities and Communication Services	24,250.0	24,250.0	24,250.0	-	-	-	-
25	Use of Goods and Services	70,354.0	63,622.0	63,622.0	-	-	-	-
27	Grants, Contributions and Subsidies	15,086.0	15,086.0	15,086.0	-	-	-	-
32	Fixed Assets (Capital Goods)	13,655.0	13,655.0	13,655.0	-	-	-	-
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	-	-	-
	<b>Total Programme 005 - Disaster Management</b>	<b>357,349.0</b>	<b>368,227.0</b>	<b>368,227.0</b>	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 014 - Community Development and Social Services

### Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Community Development Services</b>	-	-	-	-	<b>1,257,337.0</b>	<b>1,282,568.0</b>	<b>1,306,551.0</b>	<b>1,331,475.0</b>
10005 Direction and Administration	-	-	-	-	1,257,337.0	1,282,568.0	1,306,551.0	1,331,475.0
<b>Total Programme 014 - Community Development and Social Services</b>	-	-	-	-	<b>1,257,337.0</b>	<b>1,282,568.0</b>	<b>1,306,551.0</b>	<b>1,331,475.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	727,160.0	741,703.0	756,538.0	771,668.0
22	Travel Expenses and Subsistence	-	-	-	210,636.0	210,665.0	215,474.0	220,877.0
23	Rental of Property and Machinery	-	-	-	6,542.0	9,243.0	9,403.0	9,566.0
24	Utilities and Communication Services	-	-	-	49,073.0	49,189.0	49,926.0	50,679.0
25	Use of Goods and Services	-	-	-	50,413.0	50,479.0	50,865.0	51,249.0
27	Grants, Contributions and Subsidies	-	-	-	67,302.0	68,373.0	69,465.0	70,579.0
28	Retirement Benefits	-	-	-	140,107.0	146,312.0	147,776.0	149,253.0
32	Fixed Assets (Capital Goods)	-	-	-	6,104.0	6,604.0	7,104.0	7,604.0
	<b>Total Programme 014 - Community Development and Social Services</b>	-	-	-	<b>1,257,337.0</b>	<b>1,282,568.0</b>	<b>1,306,551.0</b>	<b>1,331,475.0</b>

### Sub Programme 21 - Community Development Services

#### 1.2.1 Description of Sub Programme

##### Activity 10005 - Direction and Administration

This Activity supports the operations of the Social Development Commission (SDC) and includes the following:

- Pension benefits to employees who have retired from the Social Development Commission - **\$140.107m**; 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	-	-	-	-	727,160.0	741,703.0	756,538.0	771,668.0
22	Travel Expenses and Subsistence	-	-	-	-	210,636.0	210,665.0	215,474.0	220,877.0
23	Rental of Property and Machinery	-	-	-	-	6,542.0	9,243.0	9,403.0	9,566.0
24	Utilities and Communication Services	-	-	-	-	49,073.0	49,189.0	49,926.0	50,679.0
25	Use of Goods and Services	-	-	-	-	50,413.0	50,479.0	50,865.0	51,249.0
27	Grants, Contributions and Subsidies	-	-	-	-	67,302.0	68,373.0	69,465.0	70,579.0
28	Retirement Benefits	-	-	-	-	140,107.0	146,312.0	147,776.0	149,253.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,104.0	6,604.0	7,104.0	7,604.0
	<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>1,257,337.0</b>	<b>1,282,568.0</b>	<b>1,306,551.0</b>	<b>1,331,475.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

### Description of Programme

This Programme seeks to reduce the vulnerability and disaster risks and improve response to natural and man-made disasters.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Disaster Preparedness, Mitigation and Response</b>	-	-	-	-	<b>404,867.0</b>	<b>410,491.0</b>	<b>421,991.0</b>	<b>432,561.0</b>
10005 Direction and Administration	-	-	-	-	404,867.0	410,491.0	421,991.0	432,561.0
<b>21 Fire and Rescue Services</b>	-	-	-	-	<b>7,278,172.0</b>	<b>7,124,832.0</b>	<b>7,257,481.0</b>	<b>7,393,222.0</b>
10001 Direction and Management	-	-	-	-	258,665.0	266,310.0	277,826.0	291,666.0
10005 Direction and Administration	-	-	-	-	6,664,977.0	6,569,319.0	6,697,106.0	6,811,470.0
11708 Rehabilitation and Maintenance of Fire Hydrants	-	-	-	-	20,007.0	13,385.0	13,812.0	14,268.0
11721 Rehabilitation of Fire Vehicles	-	-	-	-	46,112.0	46,112.0	46,112.0	46,112.0
11722 Acquisition of Fire Fighting Equipment	-	-	-	-	248,556.0	189,851.0	182,770.0	189,851.0
11723 Repairs to Fire Stations	-	-	-	-	39,855.0	39,855.0	39,855.0	39,855.0
<b>Total Programme 015 - National Disaster Management</b>	-	-	-	-	<b>7,683,039.0</b>	<b>7,535,323.0</b>	<b>7,679,472.0</b>	<b>7,825,783.0</b>

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	5,994,962.0	6,133,317.0	6,256,070.0	6,381,278.0
22 Travel Expenses and Subsistence	-	-	-	-	610,121.0	611,731.0	623,763.0	623,864.0
23 Rental of Property and Machinery	-	-	-	-	29,870.0	30,927.0	32,158.0	33,362.0
24 Utilities and Communication Services	-	-	-	-	138,997.0	145,204.0	149,671.0	149,671.0
25 Use of Goods and Services	-	-	-	-	367,315.0	291,386.0	303,594.0	306,811.0
27 Grants, Contributions and Subsidies	-	-	-	-	171,800.0	17,000.0	17,000.0	17,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	319,974.0	255,758.0	247,216.0	253,797.0
41 Financial Investment	-	-	-	-	50,000.0	50,000.0	50,000.0	60,000.0
<b>Total Programme 015 - National Disaster Management</b>	-	-	-	-	<b>7,683,039.0</b>	<b>7,535,323.0</b>	<b>7,679,472.0</b>	<b>7,825,783.0</b>

#### Sub Programme 20 - Disaster Preparedness, Mitigation and Response

##### Activity 10005 - Direction and Administration

This Activity Supports the operations of the Office of Disaster Preparedness and Emergency Management (ODPEM) and includes the following:

- **\$17.000m** - to facilitate the purchase of food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters; 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	-	-	-	-	187,129.0	190,561.0	194,061.0	197,631.0
22 Travel Expenses and Subsistence	-	-	-	-	42,127.0	42,973.0	43,212.0	43,309.0
23 Rental of Property and Machinery	-	-	-	-	4,855.0	4,820.0	4,905.0	4,905.0
24 Utilities and Communication Services	-	-	-	-	34,856.0	35,856.0	35,856.0	35,856.0
25 Use of Goods and Services	-	-	-	-	60,139.0	60,470.0	68,146.0	65,549.0
27 Grants, Contributions and Subsidies	-	-	-	-	17,000.0	17,000.0	17,000.0	17,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	8,761.0	8,811.0	8,811.0	8,311.0
41 Financial Investment	-	-	-	-	50,000.0	50,000.0	50,000.0	60,000.0
<b>Total Activity 10005 - Direction and Administration</b>	-	-	-	-	<b>404,867.0</b>	<b>410,491.0</b>	<b>421,991.0</b>	<b>432,561.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Sub Programme 21 - Fire and Rescue Services

#### 1.2.1 Description of Sub Programme

This Programme supports the operations of the Jamaica Fire Brigade (JFB), which is a statutory body. The JFB is responsible for protecting the lives and property of citizens in the event of fires and other emergencies.

#### Activity 10001 - Direction and Management

This Activity supports the operations of the Fire Protection Services and includes Appropriations-In-Aid of **\$11.129m** to offset expenditure for goods and services.

21	Compensation of Employees	-	-	-	157,505.0	161,208.0	166,369.0	175,052.0
22	Travel Expenses and Subsistence	-	-	-	36,844.0	37,338.0	38,720.0	39,515.0
24	Utilities and Communication Services	-	-	-	26,027.0	27,328.0	27,694.0	27,694.0
25	Use of Goods and Services	-	-	-	38,159.0	40,286.0	44,913.0	49,275.0
32	Fixed Assets (Capital Goods)	-	-	-	130.0	150.0	130.0	130.0
<b>Total Activity 10001 - Direction and Management</b>		-	-	-	<b>258,665.0</b>	<b>266,310.0</b>	<b>277,826.0</b>	<b>291,666.0</b>

#### Activity 10005 - Direction and Administration

This Activity supports the following:

- the administrative and operational expenses of staff members;
  - the training of personnel to perform tasks in areas of fire suppression, fire prevention and rescue operations;
  - the inspection of premises to ensure fire safety;
- training and public education in fire prevention methods and techniques; including those for survival.

The provision includes Appropriations-In-Aid of **\$12m** to offset expenditure for goods and services.

21	Compensation of Employees	-	-	-	5,644,365.0	5,775,185.0	5,888,850.0	6,001,349.0
22	Travel Expenses and Subsistence	-	-	-	531,150.0	531,420.0	541,831.0	541,040.0
23	Rental of Property and Machinery	-	-	-	25,015.0	26,107.0	27,253.0	28,457.0
24	Utilities and Communication Services	-	-	-	78,114.0	82,020.0	86,121.0	86,121.0
25	Use of Goods and Services	-	-	-	229,162.0	150,775.0	150,680.0	152,132.0
27	Grants, Contributions and Subsidies	-	-	-	154,800.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	2,371.0	3,812.0	2,371.0	2,371.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>6,664,977.0</b>	<b>6,569,319.0</b>	<b>6,697,106.0</b>	<b>6,811,470.0</b>

#### Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the Unit and includes **\$14.044m** to facilitate the repairs and maintenance of fire hydrants island-wide.

21	Compensation of Employees	-	-	-	5,963.0	6,363.0	6,790.0	7,246.0
32	Fixed Assets (Capital Goods)	-	-	-	14,044.0	7,022.0	7,022.0	7,022.0
<b>Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants</b>		-	-	-	<b>20,007.0</b>	<b>13,385.0</b>	<b>13,812.0</b>	<b>14,268.0</b>

#### Activity 11721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs of fire vehicles.

32	Fixed Assets (Capital Goods)	-	-	-	46,112.0	46,112.0	46,112.0	46,112.0
<b>Total Activity 11721 - Rehabilitation of Fire Vehicles</b>		-	-	-	<b>46,112.0</b>	<b>46,112.0</b>	<b>46,112.0</b>	<b>46,112.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of critical firefighting equipment including Bunker Gears, Breathing Apparatus, Fire Fighting Foam, Fire Hoses, Hydraulic Cutter and Spreader (Jaws of Life).

32	Fixed Assets (Capital Goods)	-	-	-	248,556.0	189,851.0	182,770.0	189,851.0
<b>Total Activity 11722 - Acquisition of Fire Fighting Equipment</b>		-	-	-	<b>248,556.0</b>	<b>189,851.0</b>	<b>182,770.0</b>	<b>189,851.0</b>

### Activity 11723 - Repairs to Fire Stations

This Activity supports the repairs and maintenance of select fire stations island-wide..

25	Use of Goods and Services	-	-	-	39,855.0	39,855.0	39,855.0	39,855.0
<b>Total Activity 11723 - Repairs to Fire Stations</b>		-	-	-	<b>39,855.0</b>	<b>39,855.0</b>	<b>39,855.0</b>	<b>39,855.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 475 - Fire Protection Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20</b>	<b>Fire Brigade Services</b>	<b>6,070,321.0</b>	<b>6,442,362.0</b>	<b>6,853,009.0</b>	-	-	-	-	-
10001	Direction and Management	178,645.0	194,459.0	205,588.0	-	-	-	-	-
10005	Direction and Administration	5,545,851.0	5,952,078.0	6,351,596.0	-	-	-	-	-
11708	Rehabilitation and Maintenance of Fire Hydrants	20,007.0	20,007.0	20,007.0	-	-	-	-	-
11721	Rehabilitation of Fire Vehicles	96,112.0	46,112.0	46,112.0	-	-	-	-	-
11722	Acquisition of Fire Fighting Equipment	189,851.0	189,851.0	189,851.0	-	-	-	-	-
11723	Repairs to Fire Stations	39,855.0	39,855.0	39,855.0	-	-	-	-	-
<b>Total Programme 475 - Fire Protection Services</b>		<b>6,070,321.0</b>	<b>6,442,362.0</b>	<b>6,853,009.0</b>	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	4,980,145.0	5,360,726.0	5,565,871.0	-	-	-	-	-
22	Travel Expenses and Subsistence	478,863.0	509,703.0	535,596.0	-	-	-	-	-
23	Rental of Property and Machinery	35,238.0	21,838.0	23,518.0	-	-	-	-	-
24	Utilities and Communication Services	80,121.0	104,141.0	104,141.0	-	-	-	-	-
25	Use of Goods and Services	153,591.0	153,591.0	176,720.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	154,800.0	-	-	-	-	-
31	Land	53,899.0	53,899.0	53,899.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	288,464.0	238,464.0	238,464.0	-	-	-	-	-
<b>Total Programme 475 - Fire Protection Services</b>		<b>6,070,321.0</b>	<b>6,442,362.0</b>	<b>6,853,009.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 477 - Community Development Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Social Development</b>	<b>1,091,850.0</b>	<b>1,160,366.0</b>	<b>1,171,465.0</b>	-	-	-	-	-
10005 Direction and Administration	1,091,850.0	1,160,366.0	1,171,465.0	-	-	-	-	-
<b>Total Programme 477 - Community Development Services</b>	<b>1,091,850.0</b>	<b>1,160,366.0</b>	<b>1,171,465.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	634,738.0	679,589.0	679,589.0	-	-	-	-
22	Travel Expenses and Subsistence	192,063.0	194,920.0	194,920.0	-	-	-	-
23	Rental of Property and Machinery	3,776.0	5,300.0	5,300.0	-	-	-	-
24	Utilities and Communication Services	31,301.0	38,148.0	38,148.0	-	-	-	-
25	Use of Goods and Services	44,235.0	42,101.0	42,101.0	-	-	-	-
27	Grants, Contributions and Subsidies	45,543.0	65,543.0	65,543.0	-	-	-	-
28	Retirement Benefits	139,194.0	133,765.0	144,864.0	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-
	<b>Total Programme 477 - Community Development Services</b>	<b>1,091,850.0</b>	<b>1,160,366.0</b>	<b>1,171,465.0</b>	-	-	-	-





## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 014 - Community Development and Social Services

### Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Social Support to the Poor</b>	-	-	-	-	<b>1,763,293.0</b>	<b>1,762,039.0</b>	<b>1,787,027.0</b>	<b>1,814,819.0</b>
10005 Direction and Administration	-	-	-	-	921,057.0	919,803.0	944,791.0	972,583.0
11122 Assistance to Homeless	-	-	-	-	44,949.0	44,949.0	44,949.0	44,949.0
11903 Assistance to Infirmarys	-	-	-	-	797,287.0	797,287.0	797,287.0	797,287.0
<b>Total Programme 014 - Community Development and Social Services</b>	-	-	-	-	<b>1,763,293.0</b>	<b>1,762,039.0</b>	<b>1,787,027.0</b>	<b>1,814,819.0</b>

Analysis of Expenditure								
21	Compensation of Employees	-	-	-	33,741.0	34,303.0	34,800.0	35,362.0
22	Travel Expenses and Subsistence	-	-	-	29,176.0	29,176.0	29,176.0	29,846.0
23	Rental of Property and Machinery	-	-	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	-	-	-	388.0	388.0	388.0	388.0
25	Use of Goods and Services	-	-	-	8,488.0	8,488.0	8,488.0	9,133.0
27	Grants, Contributions and Subsidies	-	-	-	1,580,066.0	1,578,250.0	1,602,741.0	1,628,456.0
29	Awards and Social Assistance	-	-	-	111,073.0	111,073.0	111,073.0	111,273.0
32	Fixed Assets (Capital Goods)	-	-	-	351.0	351.0	351.0	351.0
<b>Total Programme 014 - Community Development and Social Services</b>		-	-	-	<b>1,763,293.0</b>	<b>1,762,039.0</b>	<b>1,787,027.0</b>	<b>1,814,819.0</b>

#### Sub Programme 20 - Social Support to the Poor

##### Activity 10005 - Direction and Administration

This Activity supports the operations of the Board of Supervision and includes the following:

- Outdoor Poor Relief Services - **\$355.108m**
- Denham Town Golden Age Home -**\$23.310m**
- Vineyard Town Golden Age Home -**\$468.504m**

21	Compensation of Employees	-	-	-	33,741.0	34,303.0	34,800.0	35,362.0
22	Travel Expenses and Subsistence	-	-	-	29,176.0	29,176.0	29,176.0	29,846.0
23	Rental of Property and Machinery	-	-	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	-	-	-	388.0	388.0	388.0	388.0
25	Use of Goods and Services	-	-	-	8,488.0	8,488.0	8,488.0	9,133.0
27	Grants, Contributions and Subsidies	-	-	-	737,830.0	736,014.0	760,505.0	786,220.0
29	Awards and Social Assistance	-	-	-	111,073.0	111,073.0	111,073.0	111,273.0
32	Fixed Assets (Capital Goods)	-	-	-	351.0	351.0	351.0	351.0
<b>Total Activity 10005 - Direction and Administration</b>		-	-	-	<b>921,057.0</b>	<b>919,803.0</b>	<b>944,791.0</b>	<b>972,583.0</b>

##### Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.

27	Grants, Contributions and Subsidies	-	-	-	44,949.0	44,949.0	44,949.0	44,949.0
<b>Total Activity 11122 - Assistance to Homeless</b>		-	-	-	<b>44,949.0</b>	<b>44,949.0</b>	<b>44,949.0</b>	<b>44,949.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 014 - Community Development and Social Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
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### Activity 11903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- the care of the Indoor Poor - **\$765.794m**
- general repairs to Infirmaries islandwide - **\$31.493m**

27	Grants, Contributions and Subsidies	-	-	-	797,287.0	797,287.0	797,287.0	797,287.0
	<b>Total Activity 11903 - Assistance to Infirmaries</b>	-	-	-	<b>797,287.0</b>	<b>797,287.0</b>	<b>797,287.0</b>	<b>797,287.0</b>



## 2020-2021 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

\$ '000

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21 Poor Relief Services</b>	<b>69,412.0</b>	<b>858,961.0</b>	<b>905,090.0</b>	-	-	-	-	-
10005 Direction and Administration	39,106.0	814,012.0	860,141.0	-	-	-	-	-
11122 Assistance to Homeless	30,306.0	44,949.0	44,949.0	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>	<b>69,412.0</b>	<b>858,961.0</b>	<b>905,090.0</b>	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	17,796.0	18,620.0	18,620.0	-	-	-	-
22	Travel Expenses and Subsistence	10,148.0	10,380.0	10,380.0	-	-	-	-
23	Rental of Property and Machinery	10.0	950.0	950.0	-	-	-	-
24	Utilities and Communication Services	1,088.0	388.0	388.0	-	-	-	-
25	Use of Goods and Services	9,193.0	8,943.0	8,943.0	-	-	-	-
27	Grants, Contributions and Subsidies	30,306.0	709,651.0	755,780.0	-	-	-	-
29	Awards and Social Assistance	520.0	109,678.0	109,678.0	-	-	-	-
32	Fixed Assets (Capital Goods)	351.0	351.0	351.0	-	-	-	-
	<b>Total Programme 325 - Social Welfare Services</b>	<b>69,412.0</b>	<b>858,961.0</b>	<b>905,090.0</b>	-	-	-	-



## 2020-2021 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 2020/2021.

Function/ Sub-Function/ Programme	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Function 05 - Environmental Protection and Conservation</b>								
<b>01 Solid Waste Management</b>	<b>300,000.0</b>	<b>320,000.0</b>	<b>320,000.0</b>	-	-	-	-	-
01 484 National Solid Waste Management	300,000.0	320,000.0	320,000.0	-	-	-	-	-
<b>99 Other Environmental Protection and Conservation</b>	<b>30,627.0</b>	<b>48,222.0</b>	<b>48,222.0</b>	-	-	-	-	-
99 625 Protection and Conservation	30,627.0	48,222.0	48,222.0	-	-	-	-	-
<b>Total Function 05 - Environmental Protection and Conservation</b>	<b>330,627.0</b>	<b>368,222.0</b>	<b>368,222.0</b>	-	-	-	-	-
<b>Function 06 - Housing and Community Amenities</b>								
<b>02 Community Development</b>	<b>334,051.0</b>	<b>1,271,156.0</b>	<b>1,644,256.0</b>	-	<b>2,189,356.0</b>	<b>750,000.0</b>	-	-
02 005 Disaster Management	101,400.0	773,156.0	69,256.0	-	-	-	-	-
02 015 National Disaster Management	-	-	-	-	2,189,356.0	750,000.0	-	-
02 475 Fire Protection Services	232,651.0	498,000.0	1,575,000.0	-	-	-	-	-
<b>Total Function 06 - Housing and Community Amenities</b>	<b>334,051.0</b>	<b>1,271,156.0</b>	<b>1,644,256.0</b>	-	<b>2,189,356.0</b>	<b>750,000.0</b>	-	-
<b>Function 10 - Social Security and Welfare Services</b>								
<b>99 Other Social Security and Welfare Services</b>	<b>28,000.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	-	<b>28,000.0</b>	-	-	-
99 014 Community Development and Social Services	-	-	-	-	28,000.0	-	-	-
99 325 Social Welfare Services	28,000.0	28,000.0	28,000.0	-	-	-	-	-
<b>Total Function 10 - Social Security and Welfare Services</b>	<b>28,000.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	-	<b>28,000.0</b>	-	-	-
<b>Total Budget 6 - Capital</b>	<b>692,678.0</b>	<b>1,667,378.0</b>	<b>2,040,478.0</b>	-	<b>2,217,356.0</b>	<b>750,000.0</b>	-	-

Analysis of Expenditure								
21	Compensation of Employees	19,139.0	58,221.0	21,200.0	-	44,175.0	45,175.0	-
22	Travel Expenses and Subsistence	10,682.0	10,624.0	4,533.0	-	18,911.0	8,700.0	-
23	Rental of Property and Machinery	-	10,100.0	1,000.0	-	42,533.0	25,500.0	-
24	Utilities and Communication Services	-	2,991.0	797.0	-	2,500.0	500.0	-
25	Use of Goods and Services	87,728.0	103,703.0	72,292.0	-	66,164.0	70,125.0	-
31	Land	11,500.0	20,008.0	2,000.0	-	-	-	-
32	Fixed Assets (Capital Goods)	563,629.0	1,461,731.0	1,938,656.0	-	2,043,073.0	600,000.0	-
<b>Total Budget 6 - Capital</b>		<b>692,678.0</b>	<b>1,667,378.0</b>	<b>2,040,478.0</b>	-	<b>2,217,356.0</b>	<b>750,000.0</b>	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Acquisition of Fixed Assets	20528	1,915,073.00	Government of Jamaica
Assistance to Homeless (Street People)	21122	28,000.00	Government of Jamaica
Improvement of Emergency Communication System in Jamaica (IECSJ)	29509	239,000.00	Government of Jamaica
			Japan International Cooperation Agency
Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	29544	35,283.00	Caribbean Development Bank (CDB)
<b>Total</b>		<b>2,217,356.00</b>	



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and  
Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community  
Development  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 01 - Solid Waste Management  
Programme 484 - National Solid Waste Management

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
20	<b>Solid Waste Management Services</b>	<b>300,000.0</b>	<b>320,000.0</b>	<b>320,000.0</b>	-	-	-	-	-
20	20528 Acquisition of Fixed Assets	300,000.0	320,000.0	320,000.0	-	-	-	-	-
	<b>Total Programme 484 - National Solid Waste Management</b>	<b>300,000.0</b>	<b>320,000.0</b>	<b>320,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	300,000.0	320,000.0	320,000.0	-	-	-	-	-
	<b>Total Programme 484 - National Solid Waste Management</b>	<b>300,000.0</b>	<b>320,000.0</b>	<b>320,000.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>23 Environmental Management</b>	<b>30,627.0</b>	<b>48,222.0</b>	<b>48,222.0</b>	-	-	-	-	-
23 29502 Portmore Hagen Climate Change Park	10,000.0	-	-	-	-	-	-	-
23 29524 Local Government Adaptation to Climate Change (EU)	16,627.0	24,640.0	24,640.0	-	-	-	-	-
23 29525 Fisheries Ecosystem Adaptation Strategies and Technologies (CCCCC)	4,000.0	-	-	-	-	-	-	-
23 29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	-	23,582.0	23,582.0	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>	<b>30,627.0</b>	<b>48,222.0</b>	<b>48,222.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	4,139.0	14,310.0	14,310.0	-	-	-	-	-
22 Travel Expenses and Subsistence	5,818.0	984.0	984.0	-	-	-	-	-
24 Utilities and Communication Services	-	491.0	491.0	-	-	-	-	-
25 Use of Goods and Services	10,142.0	32,437.0	32,437.0	-	-	-	-	-
31 Land	10,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	528.0	-	-	-	-	-	-	-
<b>Total Programme 625 - Protection and Conservation</b>	<b>30,627.0</b>	<b>48,222.0</b>	<b>48,222.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 005 - Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>22 Disaster Preparedness</b>	<b>101,400.0</b>	<b>773,156.0</b>	<b>69,256.0</b>	-	-	-	-	-
22 29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	78,876.0	750,000.0	46,100.0	-	-	-	-	-
22 29544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	15,000.0	23,156.0	23,156.0	-	-	-	-	-
22 29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to improve Community Resilience	7,524.0	-	-	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>	<b>101,400.0</b>	<b>773,156.0</b>	<b>69,256.0</b>	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	15,000.0	43,911.0	6,890.0	-	-	-	-	-
22 Travel Expenses and Subsistence	4,864.0	9,640.0	3,549.0	-	-	-	-	-
23 Rental of Property and Machinery	-	10,100.0	1,000.0	-	-	-	-	-
24 Utilities and Communication Services	-	2,500.0	306.0	-	-	-	-	-
25 Use of Goods and Services	77,586.0	71,266.0	39,855.0	-	-	-	-	-
31 Land	1,500.0	20,008.0	2,000.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	2,450.0	615,731.0	15,656.0	-	-	-	-	-
<b>Total Programme 005 - Disaster Management</b>	<b>101,400.0</b>	<b>773,156.0</b>	<b>69,256.0</b>	-	-	-	-	-



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Disaster Preparedness, Mitigation and Response</b>	-	-	-	-	<b>274,283.0</b>	<b>750,000.0</b>	-	-
20 29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	-	-	-	-	239,000.0	750,000.0	-	-
20 29544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	-	-	-	-	35,283.0	-	-	-
<b>21 Fire and Rescue Services</b>	-	-	-	-	<b>1,915,073.0</b>	-	-	-
21 20528 Acquisition of Fixed Assets	-	-	-	-	1,915,073.0	-	-	-
<b>Total Programme 015 - National Disaster Management</b>	-	-	-	-	<b>2,189,356.0</b>	<b>750,000.0</b>	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	-	-	44,175.0	45,175.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	18,911.0	8,700.0	-	-
23 Rental of Property and Machinery	-	-	-	-	42,533.0	25,500.0	-	-
24 Utilities and Communication Services	-	-	-	-	2,500.0	500.0	-	-
25 Use of Goods and Services	-	-	-	-	66,164.0	70,125.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	2,015,073.0	600,000.0	-	-
<b>Total Programme 015 - National Disaster Management</b>	-	-	-	-	<b>2,189,356.0</b>	<b>750,000.0</b>	-	-

### Sub Programme 20 Disaster Preparedness, Mitigation and Response

#### Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21 Compensation of Employees	-	-	-	-	44,175.0	45,175.0	-	-
22 Travel Expenses and Subsistence	-	-	-	-	18,911.0	8,700.0	-	-
23 Rental of Property and Machinery	-	-	-	-	42,533.0	25,500.0	-	-
24 Utilities and Communication Services	-	-	-	-	2,500.0	500.0	-	-
25 Use of Goods and Services	-	-	-	-	30,881.0	70,125.0	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	100,000.0	600,000.0	-	-
<b>Total Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)</b>	-	-	-	-	<b>239,000.0</b>	<b>750,000.0</b>	-	-

### PROJECT SUMMARY

<b>1. PROJECT TITLE</b>	Improvement of Emergency Communication System in Jamaica (IECSJ)
<b>2. IMPLEMENTING AGENCY</b>	Office of Disaster Preparedness & Emergency Management
<b>3. FUNDING AGENCY</b>	<b>PROJECT AGREEMENT NO</b>
Government of Jamaica	1660770
Japan International Cooperation Agency	1660770





## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

### 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

JICA - Grant

**Total**

**Total ( 1 ) + ( 2 )**

**20,819.00**

### REVISED TOTAL ESTIMATED COST ( in thousands of J\$ )

#### (1) Local Component

Consolidated Fund

486,695.00

**Total**

**486,695.00**

#### (2) External Component

JICA - Grant

457,000.00

**Total**

**457,000.00**

**Total ( 1 ) + ( 2 )**

**943,695.00**

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Phase 1 -Improvement of the emergency communication systems;
- Phase II – Installation of communication equipment and supplies; and
- Training of ODPEM technical support personnel.

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

#### (1) Local Component

34,547.00

#### (2) External Component

-

#### (3) Total

**34,547.00**



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Conducted site reconnaissance; and
- Conducted survey of 30 repeater sites to determine the structural integrity of the towers.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Procure and install communication equipment;
- Prepare access roads to communication tower sites;
- Train technical support personnel;
- Execute the Government of Jamaica maintenance and sustainability plan; and
- Modernize and expand the structure, capacity and competencies in ODPEM.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	139,000.00	150,000.00	-	-
<b>Total</b>	-	-	-	<b>139,000.00</b>	<b>150,000.00</b>	-	-
<b>2. External Component</b>							
JICA - Grant	-	-	-	100,000.00	600,000.00	-	-
<b>Total</b>	-	-	-	<b>100,000.00</b>	<b>600,000.00</b>	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>239,000.00</b>	<b>750,000.00</b>	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
015 National Disaster Management	20 Disaster Preparedness, Mitigation and Response	239,000.00
<b>Total</b>		<b>239,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
21 Compensation of Employees	44,175.00
22 Travel Expenses and Subsistence	18,911.00
23 Rental of Property and Machinery	42,533.00
24 Utilities and Communication Services	2,500.00
25 Use of Goods and Services	30,881.00
32 Fixed Assets (Capital Goods)	100,000.00
<b>Total</b>	<b>239,000.00</b>



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 29544 - Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council</b>								
25 Use of Goods and Services	-	-	-	-	35,283.0	-	-	-
<b>Total Project 29544 - Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,283.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

1. **PROJECT TITLE**  
Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council
2. **IMPLEMENTING AGENCY**  
Portmore Municipal Corporation
3. **FUNDING AGENCY**  
Caribbean Development Bank (CDB)
- PROJECT AGREEMENT NO**  
GA 48/JAM
4. **OBJECTIVES OF THE PROJECT**  
To strengthen Climate Change and Disaster Risk Management capacity of the 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, a 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\$ )**

(1) Local Component	-
(2) External Component	10,613.00
(3) Total	10,613.00



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 10,613.00 ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

- Prepared the Multi-Hazard Risk Profile and Disaster Risk Management Plan;
- Conducted Public Awareness activities with stakeholders in the project area;
- Development of the GIS Hazard Risk Database in progress; and
- Training in Shelter Management, Search and Rescue and First Aid Care completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Prepare an Evacuation Plan for the Portmore community;
- Complete community-based disaster risk management capacity building with Community Emergency response Teams (CERTs);
- Conduct visibility and public awareness campaigns in connection with disaster risk management; and
- Develop a hazard risk database.

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>2. External Component</b>							
CDB - Grant	-	-	-	35,283.00	-	-	-
<b>Total</b>	-	-	-	<b>35,283.00</b>	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>35,283.00</b>	-	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
015 National Disaster Management	20 Disaster Preparedness, Mitigation and Response	35,283.00
<b>Total</b>		<b>35,283.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
25 Use of Goods and Services	35,283.00
<b>Total</b>	<b>35,283.00</b>



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorized by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>Project 20528 - Acquisition of Fixed Assets</b>								
32 Fixed Assets (Capital Goods)	-	-	-	-	1,915,073.0	-	-	-
<b>Total Project 20528 - Acquisition of Fixed Assets</b>	-	-	-	-	<b>1,915,073.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Fixed Assets
- IMPLEMENTING AGENCY** Jamaica Fire Brigade
- 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.

- ORIGINAL DURATION** April, 2016 - March, 2020
- FURTHER EXTENSION** March, 2020 - March, 2021

#### 6. INITIAL TOTAL ESTIMATED COST ( in thousands of J\$ )

(1) Local Component	
Consolidated Fund	1,288,308.00
<b>Total</b>	<b>1,288,308.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>1,288,308.00</b>

#### REVISED TOTAL ESTIMATED COST ( in thousands of J\$ )

(1) Local Component	
Consolidated Fund	3,344,981.00
<b>Total</b>	<b>3,344,981.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total ( 1 ) + ( 2 )</b>	<b>3,344,981.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

A reasonably equipped Jamaica Fire Brigade with the required resources to facilitate quick response to emergencies.



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 015 - National Disaster Management

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	537,965.00
(2) External Component	-
(3) Total	537,965.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019 0.00 ( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Procured the following assets to support the operations of the Jamaica Fire Brigade

- Four (4) Fire trucks - Nov. 2016, Dec. 2017, Oct. 2018;
- Two (2) Water Tankers;
- Six (6) Emergency command vehicles; and
- One (1) Body Box Truck.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Complete the acquisition of thirty (30) Fire Pumpers

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	1,915,073.00	-	-	-
<b>Total</b>	-	-	-	1,915,073.00	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	1,915,073.00	-	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
015 National Disaster Management	21 Fire and Rescue Services	1,915,073.00
<b>Total</b>		<b>1,915,073.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	1,915,073.00
<b>Total</b>	<b>1,915,073.00</b>



## 2020-2021 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

\$ '000

Head 72000C - Ministry of Local Government and Community Development  
Budget 6 - Capital  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 475 - Fire Protection Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorised by Law	Estimates	Estimates	Estimates	Estimates
		2018-2019	2019-2020	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024
<b>20</b>	<b>Fire Brigade Services</b>	<b>232,651.0</b>	<b>498,000.0</b>	<b>1,575,000.0</b>	-	-	-	-	-
20	20528 Acquisition of Fixed Assets	232,651.0	498,000.0	1,575,000.0	-	-	-	-	-
<b>Total Programme 475 - Fire Protection Services</b>		<b>232,651.0</b>	<b>498,000.0</b>	<b>1,575,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	232,651.0	498,000.0	1,575,000.0	-	-	-	-	-
<b>Total Programme 475 - Fire Protection Services</b>		<b>232,651.0</b>	<b>498,000.0</b>	<b>1,575,000.0</b>	-	-	-	-	-



## 2020-2021 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 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 014 - Community Development and Social Services

Sub Programme / Activity	Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>20 Social Support to the Poor</b>	-	-	-	-	<b>28,000.0</b>	-	-	-
20 21122 Assistance to Homeless (Street People)	-	-	-	-	28,000.0	-	-	-
<b>Total Programme 014 - Community Development and Social Services</b>	-	-	-	-	<b>28,000.0</b>	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	-	-	-	28,000.0	-	-	-
<b>Total Programme 014 - Community Development and Social Services</b>	-	-	-	-	<b>28,000.0</b>	-	-	-

### Sub Programme 20 Social Support to the Poor

#### Project 21122 - Assistance to Homeless (Street People)

32 Fixed Assets (Capital Goods)	-	-	-	-	28,000.0	-	-	-
<b>Total Project 21122 - Assistance to Homeless (Street People)</b>	-	-	-	-	<b>28,000.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Assistance to Homeless (Street People)
- IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
- 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.

- 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
<b>Total</b>	<b>92,000.00</b>
(2) External Component	
<b>Total</b>	-
<b>Total (1) + (2)</b>	<b>92,000.00</b>

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

Establishment of Drop-in Centres islandwide to provide assistance to the homeless





## 2020-2021 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 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 014 - Community Development and Social Services

### 8. CUMULATIVE EXPENDITURE ( in thousands of J\$ )

(1) Local Component	76,000.00
(2) External Component	-
(3) Total	<b>76,000.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2019

( in thousands of J\$ )

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2019

Constructed six (6) Drop-in Centres (St Ann, St Mary, Hanover; St Elizabeth; Trelawny and St Thomas).

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2020-2021

- Construction of two (2) Drop -In Centre for homeless persons in the parishes of Westmoreland and St Catherine

### 12. FINANCING PLAN ( in thousands of J\$ )

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>1. Local Component</b>							
Consolidated Fund	-	-	-	28,000.00	-	-	-
<b>Total</b>	-	-	-	<b>28,000.00</b>	-	-	-
<b>2. External Component</b>							
<b>Total</b>	-	-	-	-	-	-	-
<b>Total( 1 ) + ( 2 )</b>	-	-	-	<b>28,000.00</b>	-	-	-

### 13. SUMMARY OF PROVISIONS ( in thousands of J\$ )

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2020-2021</u>
014 Community Development and Social Services	20 Social Support to the Poor	28,000.00
<b>Total</b>		<b>28,000.00</b>

### 14. OBJECT CLASSIFICATION ( in thousands of J\$ )

<u>Object Head</u>	<u>Estimates, 2020-2021</u>
32 Fixed Assets (Capital Goods)	28,000.00
<b>Total</b>	<b>28,000.00</b>



## 2020-2021 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 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure 2018-2019	Approved Estimates 2019-2020	Revised Estimates 2019-2020	Authorised by Law	Estimates 2020-2021	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024
<b>21</b>	<b>Poor Relief Services</b>	<b>28,000.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	-	-	-	-	-
21	21122 Assistance to Homeless (Street People)	28,000.0	28,000.0	28,000.0	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>		<b>28,000.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	28,000.0	28,000.0	28,000.0	-	-	-	-	-
<b>Total Programme 325 - Social Welfare Services</b>		<b>28,000.0</b>	<b>28,000.0</b>	<b>28,000.0</b>	-	-	-	-	-