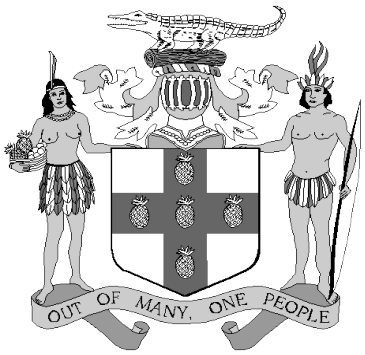
JAMAICA



ESTIMATES OF EXPENDITURE 2023/2024

For the Financial Year Ending 31st March 2024

Ministry of Finance and the Public Service

As Passed in the House of Representatives
21st day of March 2023

2023-2024 Jamaica Budget

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

$ '000

Recurrent

Head No.	Head No. and Title	Actual (Provisional) Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027
01000	**His Excellency the Governor General and Staff**	**439,889.0**	**407,675.0**	**441,323.0**	**440,971.0**	**454,193.0**	**468,076.0**	**482,653.0**
02000	**Houses of Parliament**	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**1,492,637.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**
03000	**Office of the Public Defender**	**168,612.0**	**190,178.0**	**301,744.0**	**397,925.0**	**363,153.0**	**370,744.0**	**378,712.0**
05000	**Auditor General**	**962,137.0**	**1,087,007.0**	**1,198,201.0**	**1,205,325.0**	**1,217,207.0**	**1,229,683.0**	**1,242,783.0**
06000	**Office of the Services Commissions**	**380,983.0**	**406,749.0**	**516,029.0**	**505,911.0**	**509,628.0**	**513,531.0**	**517,629.0**
07000	**Office of the Children's Advocate**	**232,099.0**	**273,004.0**	**326,286.0**	**372,207.0**	**380,960.0**	**390,151.0**	**399,801.0**
08000	**Independent Commission of Investigations**	**551,415.0**	**612,308.0**	**863,108.0**	**778,146.0**	**789,368.0**	**801,151.0**	**813,523.0**
09000	**Integrity Commission**	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**1,255,241.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**
10000	**Independent Fiscal Commission**	-	-	-	**261,052.0**	**234,402.0**	**240,852.0**	**247,902.0**
15000	**Office of the Prime Minister**	**6,826,023.0**	**7,561,107.0**	**9,012,623.0**	**8,243,004.0**	**8,511,351.0**	**8,793,157.0**	**9,088,596.0**
15010	Jamaica Information Service	666,014.0	680,846.0	879,407.0	821,874.0	837,193.0	853,278.0	870,167.0
15020	Registrar General's Department and Island Records Office	656,965.0	659,370.0	959,369.0	516,078.0	516,078.0	516,078.0	516,078.0
	Total Office of the Prime Minister and Departments	**8,149,002.0**	**8,901,323.0**	**10,851,399.0**	**9,580,956.0**	**9,864,622.0**	**10,162,513.0**	**10,474,841.0**
16000	**Office of the Cabinet**	**511,380.0**	**561,109.0**	**683,063.0**	**636,631.0**	**647,590.0**	**659,097.0**	**671,179.0**
16049	Management Institute for National Development	268,218.0	274,923.0	330,230.0	274,923.0	274,923.0	274,923.0	274,923.0
	Total Office of the Cabinet and Departments	**779,598.0**	**836,032.0**	**1,013,293.0**	**911,554.0**	**922,513.0**	**934,020.0**	**946,102.0**
17000	**Ministry of Tourism**	**11,085,774.0**	**11,507,204.0**	**12,247,680.0**	**11,956,828.0**	**12,427,143.0**	**12,921,167.0**	**13,437,022.0**
19000	**Ministry of Economic Growth and Job Creation**	**11,320,145.0**	**8,927,891.0**	**14,477,781.0**	**11,835,813.0**	**12,513,526.0**	**13,047,412.0**	**13,607,992.0**
19046	Forestry Department	209,414.0	1,090,013.0	1,452,663.0	1,120,906.0	1,143,636.0	1,164,075.0	1,189,657.0
19047	National Land Agency	848,885.0	858,517.0	1,293,033.0	868,888.0	878,405.0	886,818.0	897,415.0
19048	National Environment and Planning Agency	1,152,512.0	1,192,291.0	1,386,263.0	1,244,365.0	1,264,324.0	1,285,088.0	1,309,760.0
19050	National Works Agency	866,157.0	873,915.0	1,186,212.0	874,055.0	874,183.0	874,297.0	874,440.0
	Total Ministry of Economic Growth and Job Creation and Departments	**14,397,113.0**	**12,942,627.0**	**19,795,952.0**	**15,944,027.0**	**16,674,074.0**	**17,257,690.0**	**17,879,264.0**
20000	**Ministry of Finance and the Public Service**	**50,498,319.0**	**49,576,488.0**	**29,071,560.0**	**75,875,534.0**	**83,775,051.0**	**111,419,463.0**	**141,185,024.0**
20011	Accountant General's Department	1,182,860.0	1,572,648.0	1,625,573.0	1,611,954.0	1,659,182.0	1,708,771.0	1,760,839.0
20017	Public Debt Servicing (Amortisation)	161,285,603.0	169,057,917.0	162,622,556.0	125,452,029.0	278,779,439.0	147,866,070.0	173,577,358.0



2023-2024 Jamaica Budget

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

$ '000

Recurrent

Head No.	Head No. and Title	Actual (Provisional) Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027
20018	Public Debt Servicing (Interest Payments)	136,422,552.0	138,409,053.0	151,194,816.0	155,157,521.0	151,999,908.0	139,976,199.0	133,699,977.0
20019	Pensions	38,072,291.0	40,011,884.0	40,294,830.0	42,012,478.0	43,113,102.0	45,318,757.0	47,634,695.0
20056	Tax Administration Jamaica	13,617,601.0	14,045,294.0	17,608,528.0	17,921,905.0	18,515,333.0	18,980,007.0	19,467,915.0
	Total Ministry of Finance and the Public Service and Departments	**401,079,226.0**	**412,673,284.0**	**402,417,863.0**	**418,031,421.0**	**577,842,015.0**	**465,269,267.0**	**517,325,808.0**
21000	**Ministry of Housing, Urban Renewal, Environment and Climate Change**	**1,422,781.0**	**-**	**-**	**-**	**-**	**-**	**-**
21046	Forestry Department	964,754.0	-	-	-	-	-	-
	Total Ministry of Housing, Urban Renewal, Environment and Climate Change and Departments	**2,387,535.0**	**-**	**-**	**-**	**-**	**-**	**-**
26000	**Ministry of National Security**	**31,172,578.0**	**34,248,397.0**	**37,602,506.0**	**38,025,853.0**	**38,759,511.0**	**39,490,790.0**	**40,258,634.0**
26022	Police Department	46,552,734.0	46,117,077.0	62,090,470.0	59,126,618.0	59,780,661.0	60,472,611.0	61,196,009.0
26024	Department of Correctional Services	8,673,524.0	8,903,647.0	11,774,121.0	11,453,890.0	11,625,823.0	11,806,352.0	11,995,908.0
26053	Passport, Immigration and Citizenship Agency	957,421.0	1,121,806.0	1,360,298.0	814,326.0	814,326.0	814,326.0	814,326.0
26057	Institute of Forensic Science and Legal Medicine	874,063.0	959,761.0	1,141,215.0	1,268,254.0	1,305,703.0	1,343,993.0	1,384,159.0
26059	Major Organized Crime and Anti-Corruption Agency	-	1,073,547.0	1,595,739.0	1,998,499.0	2,076,246.0	2,113,780.0	2,153,191.0
	Total Ministry of National Security and Departments	**88,230,320.0**	**92,424,235.0**	**115,564,349.0**	**112,687,440.0**	**114,362,270.0**	**116,041,852.0**	**117,802,227.0**
27000	**Ministry of Legal and Constitutional Affairs**	**90,837.0**	**572,205.0**	**728,558.0**	**875,397.0**	**904,226.0**	**934,497.0**	**966,281.0**
28000	**Ministry of Justice**	**2,358,780.0**	**2,567,834.0**	**2,910,756.0**	**3,201,115.0**	**3,439,905.0**	**3,559,135.0**	**3,684,327.0**
28025	Office of the Director of Public Prosecutions	496,491.0	516,721.0	738,052.0	746,044.0	755,584.0	765,601.0	776,118.0
28030	Administrator General	385,668.0	397,438.0	446,142.0	439,940.0	440,019.0	440,102.0	440,189.0
28031	Attorney General's Chambers	1,404,669.0	1,320,942.0	1,385,419.0	1,508,341.0	1,561,024.0	1,616,341.0	1,674,424.0
28033	Office of the Parliamentary Counsel	116,907.0	-	-	-	-	-	-
28052	Legal Reform Department	61,377.0	-	-	-	-	-	-
28058	Judiciary	5,123,518.0	5,585,079.0	6,694,041.0	7,950,507.0	8,131,460.0	8,260,508.0	8,396,008.0
	Total Ministry of Justice and Departments	**9,947,410.0**	**10,388,014.0**	**12,174,410.0**	**13,845,947.0**	**14,327,992.0**	**14,641,687.0**	**14,971,066.0**
30000	**Ministry of Foreign Affairs and Foreign Trade**	**4,518,457.0**	**5,030,141.0**	**5,607,550.0**	**5,742,136.0**	**5,902,890.0**	**6,071,683.0**	**6,264,115.0**
40000	**Ministry of Labour and Social Security**	**18,657,458.0**	**14,219,814.0**	**19,024,278.0**	**16,977,027.0**	**17,624,262.0**	**18,303,859.0**	**19,017,436.0**
41000	**Ministry of Education and Youth**	**118,116,045.0**	**119,225,217.0**	**140,146,544.0**	**142,938,360.0**	**145,122,075.0**	**147,316,276.0**	**149,620,188.0**

2023-2024 Jamaica Budget

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

$ '000

Recurrent

Head No.	Head No. and Title	Actual (Provisional) Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027
41051	Child Protection and Family Services Agency	3,040,706.0	3,136,230.0	4,496,125.0	3,841,227.0	3,959,891.0	4,084,488.0	4,215,315.0
	Total Ministry of Education and Youth and Departments	**121,156,751.0**	**122,361,447.0**	**144,642,669.0**	**146,779,587.0**	**149,081,966.0**	**151,400,764.0**	**153,835,503.0**
42000	**Ministry of Health and Wellness**	**98,298,289.0**	**91,011,996.0**	**118,419,657.0**	**115,848,300.0**	**118,418,858.0**	**121,022,395.0**	**123,756,109.0**
42034	Bellevue Hospital	1,972,162.0	2,021,814.0	2,556,144.0	2,672,602.0	2,716,197.0	2,761,972.0	2,810,036.0
42035	Government Chemist	63,432.0	91,670.0	136,068.0	147,630.0	149,891.0	152,265.0	154,758.0
	Total Ministry of Health and Wellness and Departments	**100,333,883.0**	**93,125,480.0**	**121,111,869.0**	**118,668,532.0**	**121,284,946.0**	**123,936,632.0**	**126,720,903.0**
46000	**Ministry of Culture, Gender, Entertainment and Sport**	**3,882,947.0**	**4,407,217.0**	**5,447,125.0**	**5,023,523.0**	**5,134,674.0**	**5,251,382.0**	**5,373,926.0**
50000	**Ministry of Industry, Commerce, Agriculture and Fisheries**	-	-	-	-	-	-	-
51000	**Ministry of Agriculture and Fisheries**	**8,906,943.0**	**10,224,964.0**	**12,066,885.0**	**12,506,356.0**	**12,812,337.0**	**13,133,617.0**	**13,470,961.0**
53000	**Ministry of Industry, Investment and Commerce**	**3,636,376.0**	**4,290,996.0**	**5,300,746.0**	**5,019,045.0**	**5,096,268.0**	**5,177,352.0**	**5,262,490.0**
53038	Companies Office of Jamaica	141,515.0	8,860.0	201,186.0	371,445.0	388,320.0	406,038.0	424,642.0
	Total Ministry of Industry, Investment and Commerce and Departments	**3,777,891.0**	**4,299,856.0**	**5,501,932.0**	**5,390,490.0**	**5,484,588.0**	**5,583,390.0**	**5,687,132.0**
56000	**Ministry of Science, Energy and Technology**	**5,583,039.0**	**6,480,924.0**	**9,393,925.0**	**7,254,685.0**	**7,476,364.0**	**7,709,128.0**	**7,953,531.0**
56039	Post and Telecommunications Department	2,399,520.0	2,415,192.0	3,118,626.0	3,251,189.0	3,289,236.0	3,329,186.0	3,371,133.0
	Total Ministry of Science, Energy and Technology and Departments	**7,982,559.0**	**8,896,116.0**	**12,512,551.0**	**10,505,874.0**	**10,765,600.0**	**11,038,314.0**	**11,324,664.0**
68000	**Ministry of Transport and Mining**	**11,908,610.0**	**12,880,983.0**	**15,823,286.0**	**15,812,847.0**	**16,523,459.0**	**17,269,602.0**	**18,053,052.0**
72000	**Ministry of Local Government and Rural Development**	**16,341,098.0**	**15,776,327.0**	**21,382,715.0**	**18,350,398.0**	**18,752,181.0**	**19,226,553.0**	**19,724,645.0**
Total Recurrent		**838,846,684.0**	**846,936,113.0**	**944,524,217.0**	**946,299,755.0**	**1,117,451,572.0**	**1,016,269,757.0**	**1,080,304,516.0**



2023-2024 Jamaica Budget

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

$ '000

Capital

Head No. and Title	Actual (Provisional) Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Projected Estimates 2024-2025	Projected Estimates 2025-2026	Projected Estimates 2026-2027
15000 Office of the Prime Minister	**4,970,247.0**	**4,507,458.0**	**3,629,806.0**	**3,734,943.0**	**4,705,324.0**	**4,271,536.0**	**1,435,930.0**
19000 Ministry of Economic Growth and Job Creation	**28,308,109.0**	**29,765,294.0**	**34,268,494.0**	**33,012,991.0**	**20,062,539.0**	**16,557,355.0**	**10,691,837.0**
20000 Ministry of Finance and the Public Service	**4,186,615.0**	**9,016,960.0**	**3,481,527.0**	**12,703,152.0**	**33,732,627.0**	**64,096,954.0**	**83,008,992.0**
21000 Ministry of Housing, Urban Renewal, Environment and Climate Change	**117,072.0**	**-**	**-**	**-**	**-**	**-**	**-**
26000 Ministry of National Security	**8,003,269.0**	**6,972,057.0**	**3,841,153.0**	**5,936,000.0**	**4,604,661.0**	**1,560,500.0**	**-**
28000 Ministry of Justice	**560,000.0**	**95,000.0**	**146,500.0**	**108,776.0**	**239,224.0**	**63,890.0**	**-**
40000 Ministry of Labour and Social Security	**169,930.0**	**-**	**-**	**-**	**-**	**-**	**-**
41000 Ministry of Education and Youth	**768,403.0**	**1,311,500.0**	**414,765.0**	**1,553,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**
42000 Ministry of Health and Wellness	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**
51000 Ministry of Agriculture and Fisheries	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**
53000 Ministry of Industry, Investment and Commerce	**349,697.0**	**710,230.0**	**710,230.0**	**810,000.0**	**20,963.0**	**-**	**-**
56000 Ministry of Science, Energy and Technology	**741,460.0**	**1,167,666.0**	**378,282.0**	**967,174.0**	**870,500.0**	**565,540.0**	**-**
68000 Ministry of Transport and Mining	**-**	**-**	**1,178,912.0**	**689,400.0**	**-**	**-**	**-**
72000 Ministry of Local Government and Rural Development	**2,305,350.0**	**2,152,838.0**	**1,782,838.0**	**2,212,938.0**	**33,682.0**	**-**	**-**
Total Capital	**54,201,318.0**	**65,067,327.0**	**58,031,208.0**	**75,372,890.0**	**79,465,560.0**	**97,308,325.0**	**104,342,738.0**
Total Capital (AB)	**54,201,318.0**	**65,067,327.0**	**58,031,208.0**	**75,372,890.0**	**79,465,560.0**	**97,308,325.0**	**104,342,738.0**
Grand Total Recurrent and Capital	**893,048,002.0**	**912,003,440.0**	**1,002,555,425.0**	**1,021,672,645.0**	**1,196,917,132.0**	**1,113,578,082.0**	**1,184,647,254.0**



2023-2024 Jamaica Budget

Statutory Provisions And Provisions to be Voted

Recurrent

$ '000

Head No.	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
01000	**His Excellency the Governor General and Staff**	**318,255.0**	**127,087.0**	**4,371.0**	**122,716.0**	**440,971.0**
02000	**Houses of Parliament**	**19,780.0**	**1,472,857.0**	**-**	**1,472,857.0**	**1,492,637.0**
03000	**Office of the Public Defender**	**22,886.0**	**375,039.0**	**-**	**375,039.0**	**397,925.0**
05000	**Auditor General**	**18,539.0**	**1,191,786.0**	**5,000.0**	**1,186,786.0**	**1,205,325.0**
06000	**Office of the Services Commissions**	**18,623.0**	**487,288.0**	**-**	**487,288.0**	**505,911.0**
07000	**Office of the Children's Advocate**	**18,083.0**	**354,124.0**	**-**	**354,124.0**	**372,207.0**
08000	**Independent Commission of Investigations**	**16,490.0**	**892,296.0**	**130,640.0**	**761,656.0**	**778,146.0**
09000	**Integrity Commission**	**38,600.0**	**1,216,641.0**	**-**	**1,216,641.0**	**1,255,241.0**
10000	**Independent Fiscal Commission**	**15,792.0**	**245,260.0**	**-**	**245,260.0**	**261,052.0**
15000	**Office of the Prime Minister**	**-**	**8,417,721.0**	**174,717.0**	**8,243,004.0**	**8,243,004.0**
15010	Jamaica Information Service	-	948,261.0	126,387.0	821,874.0	821,874.0
15020	Registrar General's Department and Island Records	-	1,374,474.0	858,396.0	516,078.0	516,078.0
	Total Office of the Prime Minister and Departments	**-**	**10,740,456.0**	**1,159,500.0**	**9,580,956.0**	**9,580,956.0**
16000	**Office of the Cabinet**	**-**	**636,631.0**	**-**	**636,631.0**	**636,631.0**
16049	Management Institute for National Development	-	539,923.0	265,000.0	274,923.0	274,923.0
	Total Office of the Cabinet and Departments	**-**	**1,176,554.0**	**265,000.0**	**911,554.0**	**911,554.0**
17000	**Ministry of Tourism**	**-**	**12,037,068.0**	**80,240.0**	**11,956,828.0**	**11,956,828.0**
19000	**Ministry of Economic Growth and Job Creation**	**-**	**12,481,315.0**	**645,502.0**	**11,835,813.0**	**11,835,813.0**
19046	Forestry Department	-	1,145,906.0	25,000.0	1,120,906.0	1,120,906.0
19047	National Land Agency	-	4,269,362.0	3,400,474.0	868,888.0	868,888.0
19048	National Environment and Planning Agency	-	1,384,600.0	140,235.0	1,244,365.0	1,244,365.0
19050	National Works Agency	-	2,381,682.0	1,507,627.0	874,055.0	874,055.0
	Total Ministry of Economic Growth and Job Creation and Departments	**-**	**21,662,865.0**	**5,718,838.0**	**15,944,027.0**	**15,944,027.0**
20000	**Ministry of Finance and the Public Service**	**-**	**76,175,534.0**	**300,000.0**	**75,875,534.0**	**75,875,534.0**
20011	Accountant General's Department	-	1,611,954.0	-	1,611,954.0	1,611,954.0



2023-2024 Jamaica Budget

Statutory Provisions And Provisions to be Voted

$ '000

Recurrent

Head No.	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20012	Jamaica Customs Agency	-	14,333,709.0	14,333,709.0	-	0.0
20017	Public Debt Servicing (Amortisation)	125,452,029.0	-	-	-	125,452,029.0
20018	Public Debt Servicing (Interest Payments)	155,157,521.0	-	-	-	155,157,521.0
20019	Pensions	28,461,046.0	13,551,432.0	-	13,551,432.0	42,012,478.0
20056	Tax Administration Jamaica	-	17,921,905.0	-	17,921,905.0	17,921,905.0
	Total Ministry of Finance and the Public Service and Departments	**309,070,596.0**	**123,594,534.0**	**14,633,709.0**	**108,960,825.0**	**418,031,421.0**
26000	**Ministry of National Security**	**-**	**38,789,897.0**	**764,044.0**	**38,025,853.0**	**38,025,853.0**
26022	Police Department	-	59,526,618.0	400,000.0	59,126,618.0	59,126,618.0
26024	Department of Correctional Services	-	11,453,890.0	-	11,453,890.0	11,453,890.0
26053	Passport, Immigration and Citizenship Agency	-	4,103,515.0	3,289,189.0	814,326.0	814,326.0
26057	Institute of Forensic Science and Legal Medicine	-	1,268,254.0	-	1,268,254.0	1,268,254.0
26059	Major Organized Crime and Anti-Corruption Agency	-	1,998,499.0	-	1,998,499.0	1,998,499.0
	Total Ministry of National Security and Departments	**-**	**117,140,673.0**	**4,453,233.0**	**112,687,440.0**	**112,687,440.0**
27000	**Ministry of Legal and Constitutional Affairs**	**-**	**875,397.0**	**-**	**875,397.0**	**875,397.0**
28000	**Ministry of Justice**	**-**	**3,386,115.0**	**185,000.0**	**3,201,115.0**	**3,201,115.0**
28025	Office of the Director of Public Prosecutions	14,600.0	731,444.0	-	731,444.0	746,044.0
28030	Administrator General	-	743,940.0	304,000.0	439,940.0	439,940.0
28031	Attorney General's Chambers	-	1,508,341.0	-	1,508,341.0	1,508,341.0
28058	Judiciary	1,065,924.0	6,884,583.0	-	6,884,583.0	7,950,507.0
	Total Ministry of Justice and Departments	**1,080,524.0**	**13,254,423.0**	**489,000.0**	**12,765,423.0**	**13,845,947.0**
30000	**Ministry of Foreign Affairs and Foreign Trade**	**-**	**5,842,136.0**	**100,000.0**	**5,742,136.0**	**5,742,136.0**
40000	**Ministry of Labour and Social Security**	**-**	**16,977,027.0**	**-**	**16,977,027.0**	**16,977,027.0**
41000	**Ministry of Education and Youth**	**-**	**143,568,360.0**	**630,000.0**	**142,938,360.0**	**142,938,360.0**
41051	Child Protection and Family Services Agency	-	3,842,409.0	1,182.0	3,841,227.0	3,841,227.0
	Total Ministry of Education and Youth and Departments	**-**	**147,410,769.0**	**631,182.0**	**146,779,587.0**	**146,779,587.0**
42000	**Ministry of Health and Wellness**	**-**	**116,378,684.0**	**530,384.0**	**115,848,300.0**	**115,848,300.0**



2023-2024 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Recurrent

$ '000

Head No.	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
42034	Bellevue Hospital	-	2,672,602.0	-	2,672,602.0	2,672,602.0
42035	Government Chemist	-	147,630.0	-	147,630.0	147,630.0
	Total Ministry of Health and Wellness and Departments	**-**	**119,198,916.0**	**530,384.0**	**118,668,532.0**	**118,668,532.0**
46000	**Ministry of Culture, Gender, Entertainment and**	**-**	**5,361,112.0**	**337,589.0**	**5,023,523.0**	**5,023,523.0**
51000	**Ministry of Agriculture and Fisheries**	**-**	**14,035,828.0**	**1,529,472.0**	**12,506,356.0**	**12,506,356.0**
53000	**Ministry of Industry, Investment and Commerce**	**-**	**5,475,118.0**	**456,073.0**	**5,019,045.0**	**5,019,045.0**
53038	Companies Office of Jamaica	-	997,746.0	626,301.0	371,445.0	371,445.0
	Total Ministry of Industry, Investment and Commerce and Departments	**-**	**6,472,864.0**	**1,082,374.0**	**5,390,490.0**	**5,390,490.0**
56000	**Ministry of Science, Energy and Technology**	**-**	**7,335,535.0**	**80,850.0**	**7,254,685.0**	**7,254,685.0**
56039	Post and Telecommunications Department	-	4,051,189.0	800,000.0	3,251,189.0	3,251,189.0
	Total Ministry of Science, Energy and Technology and Departments	**-**	**11,386,724.0**	**880,850.0**	**10,505,874.0**	**10,505,874.0**
68000	**Ministry of Transport and Mining**	**-**	**16,354,350.0**	**541,503.0**	**15,812,847.0**	**15,812,847.0**
72000	**Ministry of Local Government and Rural**	**-**	**21,854,816.0**	**3,504,418.0**	**18,350,398.0**	**18,350,398.0**
	Total Recurrent	**310,638,168.0**	**671,738,890.0**	**36,077,303.0**	**635,661,587.0**	**946,299,755.0**



2023-2024 Jamaica Budget

Statutory Provisions and Provisions to be Voted

Capital

$ '000

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000	**Office of the Prime Minister**	**-**	**3,734,943.0**	**-**	**3,734,943.0**	**3,734,943.0**
19000	**Ministry of Economic Growth and Job Creation**	**-**	**33,012,991.0**	**-**	**33,012,991.0**	**33,012,991.0**
20000	**Ministry of Finance and the Public Service**	**-**	**12,703,152.0**	**-**	**12,703,152.0**	**12,703,152.0**
26000	**Ministry of National Security**	**-**	**5,936,000.0**	**-**	**5,936,000.0**	**5,936,000.0**
28000	**Ministry of Justice**	**-**	**108,776.0**	**-**	**108,776.0**	**108,776.0**
41000	**Ministry of Education and Youth**	**-**	**1,553,336.0**	**-**	**1,553,336.0**	**1,553,336.0**
42000	**Ministry of Health and Wellness**	**-**	**6,428,704.0**	**-**	**6,428,704.0**	**6,428,704.0**
51000	**Ministry of Agriculture and Fisheries**	**-**	**7,215,476.0**	**-**	**7,215,476.0**	**7,215,476.0**
53000	**Ministry of Industry, Investment and Commerce**	**-**	**810,000.0**	**-**	**810,000.0**	**810,000.0**
56000	**Ministry of Science, Energy and Technology**	**-**	**967,174.0**	**-**	**967,174.0**	**967,174.0**
68000	**Ministry of Transport and Mining**	**-**	**689,400.0**	**-**	**689,400.0**	**689,400.0**
72000	**Ministry of Local Government and Rural**	**-**	**2,212,938.0**	**-**	**2,212,938.0**	**2,212,938.0**
	Total Capital	**-**	**75,372,890.0**	**-**	**75,372,890.0**	**75,372,890.0**
	Grand Total Recurrent and Capital	**310,638,168.0**	**747,111,780.0**	**36,077,303.0**	**711,034,477.0**	**1,021,672,645.0**

$ '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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
01	**Executive and Legislative Services**		**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
01	163	Governance, Management and Administration	442,144.0	410,040.0	443,688.0	318,255.0	127,087.0	458,683.0	472,716.0	485,844.0
	Total Function 01 - General Public Services		**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Total Budget 1 - Recurrent		**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**442,144.0**	**410,040.0**	**443,688.0**	**-**	**445,342.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Less Appropriations-In-Aid		**2,255.0**	**2,365.0**	**2,365.0**	**-**	**4,371.0**	**4,490.0**	**4,640.0**	**3,191.0**
	Net Total Budget 1 - Recurrent		**439,889.0**	**407,675.0**	**441,323.0**	**-**	**440,971.0**	**454,193.0**	**468,076.0**	**482,653.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure									
21	Compensation of Employees	126,918.0	144,544.0	176,534.0	104,612.0	71,922.0	176,534.0	176,534.0	176,534.0
22	Travel Expenses and Subsistence	23,274.0	6,675.0	6,675.0	6,907.0	529.0	7,436.0	7,436.0	7,436.0
24	Utilities and Communication Services	39,990.0	39,890.0	60,390.0	28,400.0	30,760.0	63,546.0	66,411.0	70,392.0
25	Use of Goods and Services	213,967.0	164,696.0	159,196.0	148,813.0	20,941.0	179,605.0	193,678.0	210,328.0
27	Grants, Contributions and Subsidies	2,720.0	-	1,658.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,275.0	54,235.0	39,235.0	29,523.0	2,935.0	31,562.0	28,657.0	21,154.0
	Total Budget 1 - Recurrent	**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**442,144.0**	**410,040.0**	**443,688.0**	**-**	**445,342.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Less Appropriations-In-Aid	**2,255.0**	**2,365.0**	**2,365.0**	**-**	**4,371.0**	**4,490.0**	**4,640.0**	**3,191.0**
	Net Total Budget 1 - Recurrent	**439,889.0**	**407,675.0**	**441,323.0**	**-**	**440,971.0**	**454,193.0**	**468,076.0**	**482,653.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
10001	Direction and Management	339,322.0	314,266.0	316,535.0	318,255.0	-	325,447.0	336,631.0	346,349.0
10005	Direction and Administration	102,822.0	95,774.0	127,153.0	-	127,087.0	133,236.0	136,085.0	139,495.0
	Total Programme 163 - Governance, Management and Administration	**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Total Programme 163 - Governance, Management and Administration (Including Provision by Law)	**442,144.0**	**410,040.0**	**443,688.0**	**-**	**445,342.0**	**458,683.0**	**472,716.0**	**485,844.0**

	Analysis of Expenditure								
21	Compensation of Employees	126,918.0	144,544.0	176,534.0	104,612.0	71,922.0	176,534.0	176,534.0	176,534.0
22	Travel Expenses and Subsistence	23,274.0	6,675.0	6,675.0	6,907.0	529.0	7,436.0	7,436.0	7,436.0
24	Utilities and Communication Services	39,990.0	39,890.0	60,390.0	28,400.0	30,760.0	63,546.0	66,411.0	70,392.0
25	Use of Goods and Services	213,967.0	164,696.0	159,196.0	148,813.0	20,941.0	179,605.0	193,678.0	210,328.0
27	Grants, Contributions and Subsidies	2,720.0	-	1,658.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,275.0	54,235.0	39,235.0	29,523.0	2,935.0	31,562.0	28,657.0	21,154.0
	Total Programme 163 - Governance, Management and Administration	**442,144.0**	**410,040.0**	**443,688.0**	**318,255.0**	**127,087.0**	**458,683.0**	**472,716.0**	**485,844.0**
	Total Programme 163 - Governance, Management and Administration (Including Provision by Law)	**442,144.0**	**410,040.0**	**443,688.0**	**-**	**445,342.0**	**458,683.0**	**472,716.0**	**485,844.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the:

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

21	Compensation of Employees	79,570.0	88,018.0	104,612.0	104,612.0	-	104,612.0	104,612.0	104,612.0
22	Travel Expenses and Subsistence	13,734.0	6,182.0	6,182.0	6,907.0	-	6,907.0	6,907.0	6,907.0
24	Utilities and Communication Services	22,250.0	22,650.0	28,150.0	28,400.0	-	30,640.0	32,175.0	34,101.0
25	Use of Goods and Services	195,153.0	147,616.0	142,116.0	148,813.0	-	156,993.0	169,992.0	185,360.0
27	Grants, Contributions and Subsidies	2,040.0	-	675.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	26,575.0	49,800.0	34,800.0	29,523.0	-	26,295.0	22,945.0	15,369.0
	Total Activity 10001 - Direction and Management	**339,322.0**	**314,266.0**	**316,535.0**	**318,255.0**	**-**	**325,447.0**	**336,631.0**	**346,349.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**339,322.0**	**314,266.0**	**316,535.0**	**-**	**318,255.0**	**325,447.0**	**336,631.0**	**346,349.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10005 - Direction and Administration

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

Included in the allocation is Appropriations-In-Aid of **$4.371m**.

21	Compensation of Employees	47,348.0	56,526.0	71,922.0	-	71,922.0	71,922.0	71,922.0	71,922.0
22	Travel Expenses and Subsistence	9,540.0	493.0	493.0	-	529.0	529.0	529.0	529.0
24	Utilities and Communication Services	17,740.0	17,240.0	32,240.0	-	30,760.0	32,906.0	34,236.0	36,291.0
25	Use of Goods and Services	18,814.0	17,080.0	17,080.0	-	20,941.0	22,612.0	23,686.0	24,968.0
27	Grants, Contributions and Subsidies	680.0	-	983.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,700.0	4,435.0	4,435.0	-	2,935.0	5,267.0	5,712.0	5,785.0
	Total Activity 10005 - Direction and Administration	**102,822.0**	**95,774.0**	**127,153.0**	**-**	**127,087.0**	**133,236.0**	**136,085.0**	**139,495.0**



2023-2024 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 bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes:

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

Outcome No. 6 : Effective Governance

Medium Term National/Sector Strategies:

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

Department Objectives:

- To improve the performance of the Houses of Parliament and the Office of the Leader of the Opposition by 2027;
- To facilitate the timely making, reviewing and amendment of Jamaican legislation; and
- To provide Commissions of Parliament with the required administrative support to carry out their mandate.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**19,780.0**	**1,472,857.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**
01	001	Executive Direction and Administration	353,586.0	363,385.0	442,617.0	19,780.0	472,579.0	499,531.0	513,179.0	524,164.0
01	164	Legislative Services	940,763.0	931,989.0	963,137.0	-	956,189.0	973,373.0	989,226.0	1,009,201.0
01	165	Political and Electoral Dispute Resolution	33,812.0	46,017.0	42,862.0	-	44,089.0	49,315.0	50,875.0	52,529.0
		Total Function 01 - General Public Services	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**19,780.0**	**1,472,857.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**
		Total Budget 1 - Recurrent	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**19,780.0**	**1,472,857.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**-**	**1,492,637.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**



2023-2024 Jamaica Budget

Head 02000 - Houses of Parliament

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	741,756.0	798,343.0	901,000.0	19,780.0	881,220.0	901,000.0	901,000.0	901,000.0
22 Travel Expenses and Subsistence	107,386.0	53,974.0	53,974.0	-	52,255.0	52,255.0	52,255.0	52,255.0
23 Rental of Property and Machinery	21,667.0	30,436.0	32,144.0	-	32,070.0	33,879.0	35,635.0	39,276.0
24 Utilities and Communication Services	56,587.0	58,783.0	64,883.0	-	66,751.0	70,756.0	74,294.0	78,755.0
25 Use of Goods and Services	351,021.0	358,461.0	358,461.0	-	403,145.0	425,968.0	450,017.0	472,364.0
27 Grants, Contributions and Subsidies	21,564.0	10,688.0	15,256.0	-	10,688.0	11,330.0	11,896.0	12,610.0
29 Awards and Social Assistance	500.0	1,000.0	1,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32 Fixed Assets (Capital Goods)	27,680.0	29,706.0	21,898.0	-	24,728.0	25,031.0	26,183.0	27,634.0
Total Budget 1 - Recurrent	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**19,780.0**	**1,472,857.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**1,328,161.0**	**1,341,391.0**	**1,448,616.0**	**-**	**1,492,637.0**	**1,522,219.0**	**1,553,280.0**	**1,585,894.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**353,586.0**	**363,385.0**	**442,617.0**	**19,780.0**	**472,579.0**	**499,531.0**	**513,179.0**	**524,164.0**
10005	Direction and Administration	312,864.0	319,704.0	395,337.0	19,780.0	420,088.0	444,836.0	457,421.0	467,067.0
10007	Payment of Membership Fees and Contributions	10,506.0	10,688.0	10,688.0	-	10,688.0	11,330.0	11,896.0	12,610.0
10057	Support to the Office of the Leader of the Opposition	30,216.0	32,993.0	36,592.0	-	41,803.0	43,365.0	43,862.0	44,487.0
	Total Programme 001 - Executive Direction and Administration	**353,586.0**	**363,385.0**	**442,617.0**	**19,780.0**	**472,579.0**	**499,531.0**	**513,179.0**	**524,164.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**353,586.0**	**363,385.0**	**442,617.0**	**-**	**492,359.0**	**499,531.0**	**513,179.0**	**524,164.0**

	Analysis of Expenditure								
21	Compensation of Employees	164,666.0	197,028.0	267,118.0	19,780.0	247,338.0	267,118.0	267,118.0	267,118.0
22	Travel Expenses and Subsistence	29,655.0	5,060.0	5,060.0	-	10,899.0	10,899.0	10,899.0	10,899.0
23	Rental of Property and Machinery	13,625.0	21,986.0	21,986.0	-	22,569.0	23,078.0	24,094.0	27,115.0
24	Utilities and Communication Services	52,058.0	53,936.0	60,036.0	-	61,459.0	65,147.0	68,405.0	72,512.0
25	Use of Goods and Services	54,026.0	55,207.0	55,207.0	-	97,476.0	101,780.0	109,679.0	111,677.0
27	Grants, Contributions and Subsidies	12,266.0	10,688.0	13,730.0	-	10,688.0	11,330.0	11,896.0	12,610.0
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	26,790.0	18,480.0	18,480.0	-	20,150.0	18,179.0	19,088.0	20,233.0
	Total Programme 001 - Executive Direction and Administration	**353,586.0**	**363,385.0**	**442,617.0**	**19,780.0**	**472,579.0**	**499,531.0**	**513,179.0**	**524,164.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**353,586.0**	**363,385.0**	**442,617.0**	**-**	**492,359.0**	**499,531.0**	**513,179.0**	**524,164.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	145,961.0	172,949.0	239,791.0	19,780.0	220,011.0	239,791.0	239,791.0	239,791.0
22	Travel Expenses and Subsistence	26,638.0	5,060.0	5,060.0	-	5,788.0	5,788.0	5,788.0	5,788.0
23	Rental of Property and Machinery	13,625.0	21,986.0	21,986.0	-	22,569.0	23,078.0	24,094.0	27,115.0
24	Utilities and Communication Services	46,464.0	48,242.0	54,342.0	-	55,389.0	58,712.0	61,648.0	65,350.0
25	Use of Goods and Services	51,676.0	52,337.0	52,337.0	-	94,581.0	97,712.0	105,457.0	107,262.0
27	Grants, Contributions and Subsidies	1,560.0	-	2,691.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	26,440.0	18,130.0	18,130.0	-	19,750.0	17,755.0	18,643.0	19,761.0
	Total Activity 10005 - Direction and Administration	**312,864.0**	**319,704.0**	**395,337.0**	**19,780.0**	**420,088.0**	**444,836.0**	**457,421.0**	**467,067.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**312,864.0**	**319,704.0**	**395,337.0**	**-**	**439,868.0**	**444,836.0**	**457,421.0**	**467,067.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10007 - Payment of Membership Fees and Contributions

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

Organizations	Local	Regional	International	Total
The Commonwealth Parliamentary Association (CPA) HQ Secretariat			8,049.0	8,049.0
Society of Clerks at the Table			17.0	17.0
The Parliamentary Confederation of the Americas (COPA) Society of Clerks			597.0	597.0
The Regional Commonwealth Parliamentary Association (CPA)		75.0		75.0
ParlAmericas		1,800.0		1,800.0
The Human Resource Management Association of Jamaica (HRMAJ)	75.0			75.0
Library and Information Association of Jamaica (LIAJA)	75.0			75.0
Total	**150.0**	**1,875.0**	**8,663.0**	**10,688.0**

27	Grants, Contributions and Subsidies	10,506.0	10,688.0	10,688.0	-	10,688.0	11,330.0	11,896.0	12,610.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**10,506.0**	**10,688.0**	**10,688.0**	**-**	**10,688.0**	**11,330.0**	**11,896.0**	**12,610.0**

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

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

21	Compensation of Employees	18,705.0	24,079.0	27,327.0	-	27,327.0	27,327.0	27,327.0	27,327.0
22	Travel Expenses and Subsistence	3,017.0	-	-	-	5,111.0	5,111.0	5,111.0	5,111.0
24	Utilities and Communication Services	5,594.0	5,694.0	5,694.0	-	6,070.0	6,435.0	6,757.0	7,162.0
25	Use of Goods and Services	2,350.0	2,870.0	2,870.0	-	2,895.0	4,068.0	4,222.0	4,415.0
27	Grants, Contributions and Subsidies	200.0	-	351.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	350.0	350.0	350.0	-	400.0	424.0	445.0	472.0
	Total Activity 10057 - Support to the Office of the Leader of the Opposition	**30,216.0**	**32,993.0**	**36,592.0**	**-**	**41,803.0**	**43,365.0**	**43,862.0**	**44,487.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Senate Operations**	**143,207.0**	**147,750.0**	**149,511.0**	**-**	**151,963.0**	**158,570.0**	**164,406.0**	**171,760.0**
10354	Remuneration and Allowances	143,207.0	147,750.0	149,511.0	-	151,963.0	158,570.0	164,406.0	171,760.0
21	**House of Representatives Operations**	**797,556.0**	**784,239.0**	**813,626.0**	**-**	**804,226.0**	**814,803.0**	**824,820.0**	**837,441.0**
10354	Remuneration and Allowances	797,556.0	784,239.0	813,626.0	-	804,226.0	814,803.0	824,820.0	837,441.0
	Total Programme 164 - Legislative Services	**940,763.0**	**931,989.0**	**963,137.0**	**-**	**956,189.0**	**973,373.0**	**989,226.0**	**1,009,201.0**

	Analysis of Expenditure								
21	Compensation of Employees	564,599.0	584,891.0	614,849.0	-	614,849.0	614,849.0	614,849.0	614,849.0
22	Travel Expenses and Subsistence	76,374.0	48,794.0	48,794.0	-	41,256.0	41,256.0	41,256.0	41,256.0
25	Use of Goods and Services	294,390.0	298,304.0	298,304.0	-	300,084.0	317,268.0	333,121.0	353,096.0
27	Grants, Contributions and Subsidies	5,400.0	-	1,190.0	-	-	-	-	-
	Total Programme 164 - Legislative Services	**940,763.0**	**931,989.0**	**963,137.0**	**-**	**956,189.0**	**973,373.0**	**989,226.0**	**1,009,201.0**

Sub Programme 20 - Senate Operations

Activity 10354 - Remuneration and Allowances

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

21	Compensation of Employees	29,308.0	36,236.0	37,957.0	-	37,957.0	37,957.0	37,957.0	37,957.0
22	Travel Expenses and Subsistence	8,109.0	2,973.0	2,973.0	-	3,886.0	3,886.0	3,886.0	3,886.0
25	Use of Goods and Services	105,390.0	108,541.0	108,541.0	-	110,120.0	116,727.0	122,563.0	129,917.0
27	Grants, Contributions and Subsidies	400.0	-	40.0	-	-	-	-	-
	Total Activity 10354 - Remuneration and Allowances	**143,207.0**	**147,750.0**	**149,511.0**	**-**	**151,963.0**	**158,570.0**	**164,406.0**	**171,760.0**

Sub Programme 21 - House of Representatives Operations

Activity 10354 - Remuneration and Allowances

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

21	Compensation of Employees	535,291.0	548,655.0	576,892.0	-	576,892.0	576,892.0	576,892.0	576,892.0
22	Travel Expenses and Subsistence	68,265.0	45,821.0	45,821.0	-	37,370.0	37,370.0	37,370.0	37,370.0
25	Use of Goods and Services	189,000.0	189,763.0	189,763.0	-	189,964.0	200,541.0	210,558.0	223,179.0
27	Grants, Contributions and Subsidies	5,000.0	-	1,150.0	-	-	-	-	-
	Total Activity 10354 - Remuneration and Allowances	**797,556.0**	**784,239.0**	**813,626.0**	**-**	**804,226.0**	**814,803.0**	**824,820.0**	**837,441.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Political and Electoral Oversight**	**33,812.0**	**46,017.0**	**42,862.0**	**-**	**44,089.0**	**49,315.0**	**50,875.0**	**52,529.0**
10001	Direction and Management	33,812.0	46,017.0	42,862.0	-	44,089.0	49,315.0	50,875.0	52,529.0
	Total Programme 165 - Political and Electoral Dispute Resolution	**33,812.0**	**46,017.0**	**42,862.0**	**-**	**44,089.0**	**49,315.0**	**50,875.0**	**52,529.0**

	Analysis of Expenditure								
21	Compensation of Employees	12,491.0	16,424.0	19,033.0	-	19,033.0	19,033.0	19,033.0	19,033.0
22	Travel Expenses and Subsistence	1,357.0	120.0	120.0	-	100.0	100.0	100.0	100.0
23	Rental of Property and Machinery	8,042.0	8,450.0	10,158.0	-	9,501.0	10,801.0	11,541.0	12,161.0
24	Utilities and Communication Services	4,529.0	4,847.0	4,847.0	-	5,292.0	5,609.0	5,889.0	6,243.0
25	Use of Goods and Services	2,605.0	4,950.0	4,950.0	-	5,585.0	6,920.0	7,217.0	7,591.0
27	Grants, Contributions and Subsidies	3,898.0	-	336.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	890.0	11,226.0	3,418.0	-	4,578.0	6,852.0	7,095.0	7,401.0
	Total Programme 165 - Political and Electoral Dispute Resolution	**33,812.0**	**46,017.0**	**42,862.0**	**-**	**44,089.0**	**49,315.0**	**50,875.0**	**52,529.0**

Sub Programme 20 - Political and Electoral Oversight

Activity 10001 - Direction and Management

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

21	Compensation of Employees	12,491.0	16,424.0	19,033.0	-	19,033.0	19,033.0	19,033.0	19,033.0
22	Travel Expenses and Subsistence	1,357.0	120.0	120.0	-	100.0	100.0	100.0	100.0
23	Rental of Property and Machinery	8,042.0	8,450.0	10,158.0	-	9,501.0	10,801.0	11,541.0	12,161.0
24	Utilities and Communication Services	4,529.0	4,847.0	4,847.0	-	5,292.0	5,609.0	5,889.0	6,243.0
25	Use of Goods and Services	2,605.0	4,950.0	4,950.0	-	5,585.0	6,920.0	7,217.0	7,591.0
27	Grants, Contributions and Subsidies	3,898.0	-	336.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	890.0	11,226.0	3,418.0	-	4,578.0	6,852.0	7,095.0	7,401.0
	Total Activity 10001 - Direction and Management	**33,812.0**	**46,017.0**	**42,862.0**	**-**	**44,089.0**	**49,315.0**	**50,875.0**	**52,529.0**

$ '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.

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 be the premier investigating institution seeking redress for all, where appropriate, for acts of mal-administration and violations of constitutional rights whilst striving to build social cohesion and equity for all.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99		**Other General Public Services**	**168,612.0**	**190,178.0**	**301,744.0**	**22,886.0**	**375,039.0**	**363,153.0**	**370,744.0**	**378,712.0**
99	001	Executive Direction and Administration	113,033.0	126,397.0	176,732.0	22,886.0	244,506.0	232,620.0	240,211.0	248,179.0
99	143	Protection of the Rights of Citizens	55,579.0	63,781.0	125,012.0	-	130,533.0	130,533.0	130,533.0	130,533.0
		Total Function 01 - General Public Services	**168,612.0**	**190,178.0**	**301,744.0**	**22,886.0**	**375,039.0**	**363,153.0**	**370,744.0**	**378,712.0**
		Total Budget 1 - Recurrent	**168,612.0**	**190,178.0**	**301,744.0**	**22,886.0**	**375,039.0**	**363,153.0**	**370,744.0**	**378,712.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**168,612.0**	**190,178.0**	**301,744.0**	**-**	**397,925.0**	**363,153.0**	**370,744.0**	**378,712.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure									
21	Compensation of Employees	97,841.0	111,696.0	193,356.0	22,886.0	170,470.0	193,356.0	193,356.0	193,356.0
22	Travel Expenses and Subsistence	20,743.0	7,748.0	10,248.0	-	20,359.0	20,359.0	20,359.0	20,359.0
23	Rental of Property and Machinery	8,678.0	8,701.0	7,201.0	-	26,580.0	27,094.0	27,548.0	28,121.0
24	Utilities and Communication Services	8,827.0	11,100.0	12,100.0	-	7,546.0	7,999.0	8,399.0	8,782.0
25	Use of Goods and Services	29,084.0	50,113.0	73,613.0	-	120,185.0	91,672.0	96,171.0	102,083.0
27	Grants, Contributions and Subsidies	800.0	-	1,206.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,639.0	820.0	4,020.0	-	29,899.0	22,673.0	24,911.0	26,011.0
	Total Budget 1 - Recurrent	**168,612.0**	**190,178.0**	**301,744.0**	**22,886.0**	**375,039.0**	**363,153.0**	**370,744.0**	**378,712.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**168,612.0**	**190,178.0**	**301,744.0**	**-**	**397,925.0**	**363,153.0**	**370,744.0**	**378,712.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**113,033.0**	**126,397.0**	**176,732.0**	**22,886.0**	**244,506.0**	**232,620.0**	**240,211.0**	**248,179.0**
10005	Direction and Administration	113,033.0	126,397.0	176,732.0	22,886.0	244,506.0	232,620.0	240,211.0	248,179.0
	Total Programme 001 - Executive Direction and Administration	**113,033.0**	**126,397.0**	**176,732.0**	**22,886.0**	**244,506.0**	**232,620.0**	**240,211.0**	**248,179.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**113,033.0**	**126,397.0**	**176,732.0**	**-**	**267,392.0**	**232,620.0**	**240,211.0**	**248,179.0**

	Analysis of Expenditure								
21	Compensation of Employees	56,165.0	53,713.0	77,083.0	22,886.0	54,197.0	77,083.0	77,083.0	77,083.0
22	Travel Expenses and Subsistence	7,040.0	1,950.0	2,250.0	-	6,099.0	6,099.0	6,099.0	6,099.0
23	Rental of Property and Machinery	8,678.0	8,701.0	7,201.0	-	26,580.0	27,094.0	27,548.0	28,121.0
24	Utilities and Communication Services	8,827.0	11,100.0	12,100.0	-	7,546.0	7,999.0	8,399.0	8,782.0
25	Use of Goods and Services	29,084.0	50,113.0	73,613.0	-	120,185.0	91,672.0	96,171.0	102,083.0
27	Grants, Contributions and Subsidies	600.0	-	465.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,639.0	820.0	4,020.0	-	29,899.0	22,673.0	24,911.0	26,011.0
	Total Programme 001 - Executive Direction and Administration	**113,033.0**	**126,397.0**	**176,732.0**	**22,886.0**	**244,506.0**	**232,620.0**	**240,211.0**	**248,179.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**113,033.0**	**126,397.0**	**176,732.0**	**-**	**267,392.0**	**232,620.0**	**240,211.0**	**248,179.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative and operational services of the office including human resources and accounting. It also provides an allocation for legal aid assistance.

21	Compensation of Employees	56,165.0	53,713.0	77,083.0	22,886.0	54,197.0	77,083.0	77,083.0	77,083.0
22	Travel Expenses and Subsistence	7,040.0	1,950.0	2,250.0	-	6,099.0	6,099.0	6,099.0	6,099.0
23	Rental of Property and Machinery	8,678.0	8,701.0	7,201.0	-	26,580.0	27,094.0	27,548.0	28,121.0
24	Utilities and Communication Services	8,827.0	11,100.0	12,100.0	-	7,546.0	7,999.0	8,399.0	8,782.0
25	Use of Goods and Services	29,084.0	50,113.0	73,613.0	-	120,185.0	91,672.0	96,171.0	102,083.0
27	Grants, Contributions and Subsidies	600.0	-	465.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,639.0	820.0	4,020.0	-	29,899.0	22,673.0	24,911.0	26,011.0
	Total Activity 10005 - Direction and Administration	**113,033.0**	**126,397.0**	**176,732.0**	**22,886.0**	**244,506.0**	**232,620.0**	**240,211.0**	**248,179.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**113,033.0**	**126,397.0**	**176,732.0**	**-**	**267,392.0**	**232,620.0**	**240,211.0**	**248,179.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Advocacy, Litigation and Protection**	**55,579.0**	**63,781.0**	**125,012.0**	**-**	**130,533.0**	**130,533.0**	**130,533.0**	**130,533.0**
10001	Direction and Management	55,579.0	63,781.0	125,012.0	-	130,533.0	130,533.0	130,533.0	130,533.0
	Total Programme 143 - Protection of the Rights of Citizens	**55,579.0**	**63,781.0**	**125,012.0**	**-**	**130,533.0**	**130,533.0**	**130,533.0**	**130,533.0**

	Analysis of Expenditure								
21	Compensation of Employees	41,676.0	57,983.0	116,273.0	-	116,273.0	116,273.0	116,273.0	116,273.0
22	Travel Expenses and Subsistence	13,703.0	5,798.0	7,998.0	-	14,260.0	14,260.0	14,260.0	14,260.0
27	Grants, Contributions and Subsidies	200.0	-	741.0	-	-	-	-	-
	Total Programme 143 - Protection of the Rights of Citizens	**55,579.0**	**63,781.0**	**125,012.0**	**-**	**130,533.0**	**130,533.0**	**130,533.0**	**130,533.0**

Sub Programme 21 - Advocacy, Litigation and Protection

Activity 10001 - Direction and Management

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

21	Compensation of Employees	41,676.0	57,983.0	116,273.0	-	116,273.0	116,273.0	116,273.0	116,273.0
22	Travel Expenses and Subsistence	13,703.0	5,798.0	7,998.0	-	14,260.0	14,260.0	14,260.0	14,260.0
27	Grants, Contributions and Subsidies	200.0	-	741.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**55,579.0**	**63,781.0**	**125,012.0**	**-**	**130,533.0**	**130,533.0**	**130,533.0**	**130,533.0**

Description of Head of Estimates

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No.6 : Effective Governance

Medium Term National/ Sector Strategies:

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

Department Objective:

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



2023-2024 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99	**Other General Public Services**		**967,137.0**	**1,092,007.0**	**1,203,201.0**	**18,539.0**	**1,191,786.0**	**1,222,207.0**	**1,234,683.0**	**1,247,783.0**
99	001	Executive Direction and Administration	324,306.0	393,778.0	419,519.0	18,539.0	432,831.0	463,252.0	475,728.0	488,828.0
99	157	Government Audit Services	642,831.0	698,229.0	783,682.0	-	758,955.0	758,955.0	758,955.0	758,955.0
	Total Function 01 - General Public Services		**967,137.0**	**1,092,007.0**	**1,203,201.0**	**18,539.0**	**1,191,786.0**	**1,222,207.0**	**1,234,683.0**	**1,247,783.0**
	Total Budget 1 - Recurrent		**967,137.0**	**1,092,007.0**	**1,203,201.0**	**18,539.0**	**1,191,786.0**	**1,222,207.0**	**1,234,683.0**	**1,247,783.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**967,137.0**	**1,092,007.0**	**1,203,201.0**	**-**	**1,210,325.0**	**1,222,207.0**	**1,234,683.0**	**1,247,783.0**
	Less Appropriations-In-Aid		**5,000.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Net Total Budget 1 - Recurrent		**962,137.0**	**1,087,007.0**	**1,198,201.0**	**-**	**1,205,325.0**	**1,217,207.0**	**1,229,683.0**	**1,242,783.0**

Analysis of Expenditure									
21	Compensation of Employees	611,318.0	844,639.0	967,682.0	18,539.0	949,143.0	967,682.0	967,682.0	967,682.0
22	Travel Expenses and Subsistence	178,271.0	29,647.0	5,039.0	-	5,844.0	5,844.0	5,844.0	5,844.0
23	Rental of Property and Machinery	64,060.0	71,178.0	62,178.0	-	75,930.0	80,486.0	84,511.0	89,582.0
24	Utilities and Communication Services	13,603.0	18,379.0	18,379.0	-	12,785.0	13,552.0	14,231.0	15,083.0
25	Use of Goods and Services	63,632.0	84,037.0	89,037.0	-	144,479.0	150,941.0	158,628.0	165,698.0
27	Grants, Contributions and Subsidies	760.0	405.0	17,164.0	-	405.0	430.0	451.0	478.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	33,493.0	41,722.0	41,722.0	-	1,200.0	1,272.0	1,336.0	1,416.0
	Total Budget 1 - Recurrent	**967,137.0**	**1,092,007.0**	**1,203,201.0**	**18,539.0**	**1,191,786.0**	**1,222,207.0**	**1,234,683.0**	**1,247,783.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**967,137.0**	**1,092,007.0**	**1,203,201.0**	**-**	**1,210,325.0**	**1,222,207.0**	**1,234,683.0**	**1,247,783.0**
	Less Appropriations-In-Aid	**5,000.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
	Net Total Budget 1 - Recurrent	**962,137.0**	**1,087,007.0**	**1,198,201.0**	**-**	**1,205,325.0**	**1,217,207.0**	**1,229,683.0**	**1,242,783.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**324,306.0**	**393,778.0**	**419,519.0**	**18,539.0**	**432,831.0**	**463,252.0**	**475,728.0**	**488,828.0**
10005	Direction and Administration	323,906.0	393,373.0	419,114.0	18,539.0	432,426.0	462,822.0	475,277.0	488,350.0
10007	Payment of Membership Fees and Contributions	400.0	405.0	405.0	-	405.0	430.0	451.0	478.0
	Total Programme 001 - Executive Direction and Administration	**324,306.0**	**393,778.0**	**419,519.0**	**18,539.0**	**432,831.0**	**463,252.0**	**475,728.0**	**488,828.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**324,306.0**	**393,778.0**	**419,519.0**	**-**	**451,370.0**	**463,252.0**	**475,728.0**	**488,828.0**

	Analysis of Expenditure								
21	Compensation of Employees	122,239.0	171,018.0	212,993.0	18,539.0	194,454.0	212,993.0	212,993.0	212,993.0
22	Travel Expenses and Subsistence	24,559.0	17,039.0	2,039.0	-	1,578.0	1,578.0	1,578.0	1,578.0
23	Rental of Property and Machinery	64,060.0	71,178.0	62,178.0	-	75,930.0	80,486.0	84,511.0	89,582.0
24	Utilities and Communication Services	13,603.0	18,379.0	18,379.0	-	12,785.0	13,552.0	14,231.0	15,083.0
25	Use of Goods and Services	63,632.0	72,037.0	77,037.0	-	144,479.0	150,941.0	158,628.0	165,698.0
27	Grants, Contributions and Subsidies	720.0	405.0	3,171.0	-	405.0	430.0	451.0	478.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	33,493.0	41,722.0	41,722.0	-	1,200.0	1,272.0	1,336.0	1,416.0
	Total Programme 001 - Executive Direction and Administration	**324,306.0**	**393,778.0**	**419,519.0**	**18,539.0**	**432,831.0**	**463,252.0**	**475,728.0**	**488,828.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**324,306.0**	**393,778.0**	**419,519.0**	**-**	**451,370.0**	**463,252.0**	**475,728.0**	**488,828.0**

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.

The allocation includes the following:

•**$5.000m** - Appropriations-In-Aid to offset the operating expenses of the Department.

•**$15.475m** - Development and implementation of an Enterprise Content Management (ECM) system to improve the Department's records and information management operational efficiency and business processes.

21	Compensation of Employees	122,239.0	171,018.0	212,993.0	18,539.0	194,454.0	212,993.0	212,993.0	212,993.0
22	Travel Expenses and Subsistence	24,559.0	17,039.0	2,039.0	-	1,578.0	1,578.0	1,578.0	1,578.0
23	Rental of Property and Machinery	64,060.0	71,178.0	62,178.0	-	75,930.0	80,486.0	84,511.0	89,582.0
24	Utilities and Communication Services	13,603.0	18,379.0	18,379.0	-	12,785.0	13,552.0	14,231.0	15,083.0
25	Use of Goods and Services	63,632.0	72,037.0	77,037.0	-	144,479.0	150,941.0	158,628.0	165,698.0
27	Grants, Contributions and Subsidies	320.0	-	2,766.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	33,493.0	41,722.0	41,722.0	-	1,200.0	1,272.0	1,336.0	1,416.0
	Total Activity 10005 - Direction and Administration	**323,906.0**	**393,373.0**	**419,114.0**	**18,539.0**	**432,426.0**	**462,822.0**	**475,277.0**	**488,350.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Total Activity 10005 - Direction and Administration (Including Provision by Law)	**323,906.0**	**393,373.0**	**419,114.0**	**-**	**450,965.0**	**462,822.0**	**475,277.0**	**488,350.0**

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	400.0	405.0	405.0	-	405.0	430.0	451.0	478.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**400.0**	**405.0**	**405.0**	**-**	**405.0**	**430.0**	**451.0**	**478.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Administration of Audits**	**642,831.0**	**698,229.0**	**783,682.0**	**-**	**758,955.0**	**758,955.0**	**758,955.0**	**758,955.0**
10280	Administration of External Audit Services	642,831.0	698,229.0	783,682.0	-	758,955.0	758,955.0	758,955.0	758,955.0
	Total Programme 157 - Government Audit Services	**642,831.0**	**698,229.0**	**783,682.0**	**-**	**758,955.0**	**758,955.0**	**758,955.0**	**758,955.0**

	Analysis of Expenditure								
21	Compensation of Employees	489,079.0	673,621.0	754,689.0	-	754,689.0	754,689.0	754,689.0	754,689.0
22	Travel Expenses and Subsistence	153,712.0	12,608.0	3,000.0	-	4,266.0	4,266.0	4,266.0	4,266.0
25	Use of Goods and Services	-	12,000.0	12,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	40.0	-	13,993.0	-	-	-	-	-
	Total Programme 157 - Government Audit Services	**642,831.0**	**698,229.0**	**783,682.0**	**-**	**758,955.0**	**758,955.0**	**758,955.0**	**758,955.0**

Sub Programme 20 - Administration of Audits

Activity 10280 - Administration of External Audit Services

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

The allocation includes **$74.357m** for the Backlog Audit Project which is aimed at reducing the number of unaudited Financial Statements prepared by Municipal Corporations, some Statutory Bodies, Executive Agencies, and some Internationally Funded Projects as well as the annual Appropriation Accounts of Ministries and Departments.

21	Compensation of Employees	489,079.0	673,621.0	754,689.0	-	754,689.0	754,689.0	754,689.0	754,689.0
22	Travel Expenses and Subsistence	153,712.0	12,608.0	3,000.0	-	4,266.0	4,266.0	4,266.0	4,266.0
25	Use of Goods and Services	-	12,000.0	12,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	40.0	-	13,993.0	-	-	-	-	-
	Total Activity 10280 - Administration of External Audit Services	**642,831.0**	**698,229.0**	**783,682.0**	**-**	**758,955.0**	**758,955.0**	**758,955.0**	**758,955.0**

Description of Head of Estimates

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

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

During the 2023/2024 financial year the OSC seeks to:

- Continue to conduct a comprehensive review of the Public Service Regulations (1961) in collaboration with relevant stakeholders. This is to modernize the Regulations to fit a modern public service in treating with the terms of employment and disciplinary control;
- Ensure that human resource management practices in the Ministries, Departments and Executive Agencies with delegated authority are in keeping with the established standards and guidelines; and
- Ensure that Ministries, Departments and Agencies with delegation of function are equipped to fulfil their mandate in keeping with the Accountability Agreement.

Highlight of achievements for Financial Year 2022/2023:

- Conducted thirteen **(13)** Human Resource audits and three **(3)** monitoring exercises in locations that have been given delegation of functions both in the Central Government and Executive Agencies.
- Revised the Office of the Services Commissions Citizen's Charter.

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; and
- Engage in Constitutional Reform.

Department Objectives:

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



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
03		**Personnel Management**	**380,983.0**	**406,749.0**	**516,029.0**	**18,623.0**	**487,288.0**	**509,628.0**	**513,531.0**	**517,629.0**
03	001	Executive Direction and Administration	75,832.0	88,253.0	111,603.0	-	110,404.0	112,409.0	113,922.0	114,738.0
03	158	Public Service Personnel Management	305,151.0	318,496.0	404,426.0	18,623.0	376,884.0	397,219.0	399,609.0	402,891.0
		Total Function 01 - General Public Services	**380,983.0**	**406,749.0**	**516,029.0**	**18,623.0**	**487,288.0**	**509,628.0**	**513,531.0**	**517,629.0**
		Total Budget 1 - Recurrent	**380,983.0**	**406,749.0**	**516,029.0**	**18,623.0**	**487,288.0**	**509,628.0**	**513,531.0**	**517,629.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**380,983.0**	**406,749.0**	**516,029.0**	**-**	**505,911.0**	**509,628.0**	**513,531.0**	**517,629.0**

Analysis of Expenditure									
21	Compensation of Employees	234,643.0	331,268.0	431,569.0	18,623.0	412,946.0	431,569.0	431,569.0	431,569.0
22	Travel Expenses and Subsistence	84,318.0	8,646.0	7,146.0	-	8,981.0	8,981.0	8,981.0	8,981.0
24	Utilities and Communication Services	6,852.0	7,833.0	9,333.0	-	9,700.0	10,928.0	11,899.0	12,783.0
25	Use of Goods and Services	45,670.0	44,625.0	46,439.0	-	43,886.0	44,968.0	47,461.0	49,699.0
27	Grants, Contributions and Subsidies	1,880.0	-	7,165.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,500.0	1,500.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	6,620.0	12,877.0	12,877.0	-	8,775.0	10,182.0	10,621.0	11,597.0
	Total Budget 1 - Recurrent	**380,983.0**	**406,749.0**	**516,029.0**	**18,623.0**	**487,288.0**	**509,628.0**	**513,531.0**	**517,629.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**380,983.0**	**406,749.0**	**516,029.0**	**-**	**505,911.0**	**509,628.0**	**513,531.0**	**517,629.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**75,832.0**	**88,253.0**	**111,603.0**	**-**	**110,404.0**	**112,409.0**	**113,922.0**	**114,738.0**
10005	Direction and Administration	75,832.0	88,253.0	111,603.0	-	110,404.0	112,409.0	113,922.0	114,738.0
	Total Programme 001 - Executive Direction and Administration	**75,832.0**	**88,253.0**	**111,603.0**	**-**	**110,404.0**	**112,409.0**	**113,922.0**	**114,738.0**

	Analysis of Expenditure								
21	Compensation of Employees	53,757.0	68,893.0	91,067.0	-	91,067.0	91,067.0	91,067.0	91,067.0
22	Travel Expenses and Subsistence	10,834.0	162.0	162.0	-	367.0	367.0	367.0	367.0
24	Utilities and Communication Services	2,490.0	2,525.0	2,525.0	-	2,700.0	2,862.0	3,006.0	3,186.0
25	Use of Goods and Services	4,251.0	5,638.0	5,638.0	-	7,780.0	8,413.0	9,519.0	9,922.0
27	Grants, Contributions and Subsidies	1,000.0	-	1,176.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,500.0	1,500.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	2,500.0	9,535.0	9,535.0	-	5,490.0	6,700.0	6,963.0	7,196.0
	Total Programme 001 - Executive Direction and Administration	**75,832.0**	**88,253.0**	**111,603.0**	**-**	**110,404.0**	**112,409.0**	**113,922.0**	**114,738.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	53,757.0	68,893.0	91,067.0	-	91,067.0	91,067.0	91,067.0	91,067.0
22	Travel Expenses and Subsistence	10,834.0	162.0	162.0	-	367.0	367.0	367.0	367.0
24	Utilities and Communication Services	2,490.0	2,525.0	2,525.0	-	2,700.0	2,862.0	3,006.0	3,186.0
25	Use of Goods and Services	4,251.0	5,638.0	5,638.0	-	7,780.0	8,413.0	9,519.0	9,922.0
27	Grants, Contributions and Subsidies	1,000.0	-	1,176.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,500.0	1,500.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	2,500.0	9,535.0	9,535.0	-	5,490.0	6,700.0	6,963.0	7,196.0
	Total Activity 10005 - Direction and Administration	**75,832.0**	**88,253.0**	**111,603.0**	**-**	**110,404.0**	**112,409.0**	**113,922.0**	**114,738.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Employment Management and Support Services**	**192,384.0**	**209,179.0**	**237,057.0**	**18,623.0**	**211,314.0**	**231,088.0**	**232,892.0**	**234,702.0**
10005	Direction and Administration	192,384.0	209,179.0	237,057.0	18,623.0	211,314.0	231,088.0	232,892.0	234,702.0
21	**Staff Dispute and Disciplinary Management**	**112,767.0**	**109,317.0**	**167,369.0**	**-**	**165,570.0**	**166,131.0**	**166,717.0**	**168,189.0**
10005	Direction and Administration	112,767.0	109,317.0	167,369.0	-	165,570.0	166,131.0	166,717.0	168,189.0
	Total Programme 158 - Public Service Personnel Management	**305,151.0**	**318,496.0**	**404,426.0**	**18,623.0**	**376,884.0**	**397,219.0**	**399,609.0**	**402,891.0**
	Total Programme 158 - Public Service Personnel Management (Including Provision by Law)	**305,151.0**	**318,496.0**	**404,426.0**	**-**	**395,507.0**	**397,219.0**	**399,609.0**	**402,891.0**

	Analysis of Expenditure								
21	Compensation of Employees	180,886.0	262,375.0	340,502.0	18,623.0	321,879.0	340,502.0	340,502.0	340,502.0
22	Travel Expenses and Subsistence	73,484.0	8,484.0	6,984.0	-	8,614.0	8,614.0	8,614.0	8,614.0
24	Utilities and Communication Services	4,362.0	5,308.0	6,808.0	-	7,000.0	8,066.0	8,893.0	9,597.0
25	Use of Goods and Services	41,419.0	38,987.0	40,801.0	-	36,106.0	36,555.0	37,942.0	39,777.0
27	Grants, Contributions and Subsidies	880.0	-	5,989.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,120.0	3,342.0	3,342.0	-	3,285.0	3,482.0	3,658.0	4,401.0
	Total Programme 158 - Public Service Personnel Management	**305,151.0**	**318,496.0**	**404,426.0**	**18,623.0**	**376,884.0**	**397,219.0**	**399,609.0**	**402,891.0**
	Total Programme 158 - Public Service Personnel Management (Including Provision by Law)	**305,151.0**	**318,496.0**	**404,426.0**	**-**	**395,507.0**	**397,219.0**	**399,609.0**	**402,891.0**

Sub Programme 20 - Employment Management and Support Services

Activity 10005 - Direction and Administration

This activity supports the Chairmen and Members of the Services Commissions (Statutory), the Secretariats to the Commissions as well as the Executive Office, Legal Services, Policy and the Stenotype Pool Units.

Included in the provision is **$12.000m** to support the revision of the Public Service Regulations (1961).

21	Compensation of Employees	105,697.0	166,091.0	189,861.0	18,623.0	171,238.0	189,861.0	189,861.0	189,861.0
22	Travel Expenses and Subsistence	45,367.0	5,506.0	4,006.0	-	4,796.0	4,796.0	4,796.0	4,796.0
24	Utilities and Communication Services	2,581.0	3,228.0	3,978.0	-	4,250.0	5,257.0	5,943.0	6,470.0
25	Use of Goods and Services	35,559.0	32,097.0	33,911.0	-	28,740.0	28,747.0	29,743.0	30,749.0
27	Grants, Contributions and Subsidies	480.0	-	3,044.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,700.0	2,257.0	2,257.0	-	2,290.0	2,427.0	2,549.0	2,826.0
	Total Activity 10005 - Direction and Administration	**192,384.0**	**209,179.0**	**237,057.0**	**18,623.0**	**211,314.0**	**231,088.0**	**232,892.0**	**234,702.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**192,384.0**	**209,179.0**	**237,057.0**	**-**	**229,937.0**	**231,088.0**	**232,892.0**	**234,702.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Staff Dispute and Disciplinary Management

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	75,189.0	96,284.0	150,641.0	-	150,641.0	150,641.0	150,641.0	150,641.0
22	Travel Expenses and Subsistence	28,117.0	2,978.0	2,978.0	-	3,818.0	3,818.0	3,818.0	3,818.0
24	Utilities and Communication Services	1,781.0	2,080.0	2,830.0	-	2,750.0	2,809.0	2,950.0	3,127.0
25	Use of Goods and Services	5,860.0	6,890.0	6,890.0	-	7,366.0	7,808.0	8,199.0	9,028.0
27	Grants, Contributions and Subsidies	400.0	-	2,945.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,420.0	1,085.0	1,085.0	-	995.0	1,055.0	1,109.0	1,575.0
	Total Activity 10005 - Direction and Administration	**112,767.0**	**109,317.0**	**167,369.0**	**-**	**165,570.0**	**166,131.0**	**166,717.0**	**168,189.0**

Description of Head of Estimates

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

The OCA's 2023/2024 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 freedom; and
- Strengthen public institutions to deliver efficient and effective public goods and services.

Department Objectives:

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



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99	**Other General Public Services**		**232,099.0**	**273,004.0**	**326,286.0**	**18,083.0**	**354,124.0**	**380,960.0**	**390,151.0**	**399,801.0**
99	001	Executive Direction and Administration	91,315.0	141,071.0	153,689.0	-	188,456.0	194,800.0	202,870.0	210,372.0
99	139	Protection of Children's Rights	121,253.0	100,624.0	137,482.0	18,083.0	122,153.0	140,236.0	140,236.0	140,236.0
99	159	Combatting Human Trafficking	19,531.0	31,309.0	35,115.0	-	43,515.0	45,924.0	47,045.0	49,193.0
	Total Function 01 - General Public Services		**232,099.0**	**273,004.0**	**326,286.0**	**18,083.0**	**354,124.0**	**380,960.0**	**390,151.0**	**399,801.0**
	Total Budget 1 - Recurrent		**232,099.0**	**273,004.0**	**326,286.0**	**18,083.0**	**354,124.0**	**380,960.0**	**390,151.0**	**399,801.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**232,099.0**	**273,004.0**	**326,286.0**	**-**	**372,207.0**	**380,960.0**	**390,151.0**	**399,801.0**

Analysis of Expenditure									
21	Compensation of Employees	112,204.0	145,888.0	193,057.0	18,083.0	179,059.0	197,142.0	197,142.0	197,142.0
22	Travel Expenses and Subsistence	41,911.0	22,777.0	28,177.0	-	27,676.0	27,676.0	27,676.0	27,676.0
23	Rental of Property and Machinery	28,450.0	27,700.0	28,700.0	-	29,900.0	31,921.0	33,142.0	34,908.0
24	Utilities and Communication Services	9,309.0	7,350.0	7,350.0	-	7,490.0	7,790.0	8,597.0	9,662.0
25	Use of Goods and Services	32,185.0	66,339.0	63,939.0	-	94,249.0	100,138.0	106,821.0	113,035.0
27	Grants, Contributions and Subsidies	440.0	-	2,113.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	850.0	850.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	6,100.0	2,100.0	2,100.0	-	9,050.0	9,593.0	10,073.0	10,678.0
	Total Budget 1 - Recurrent	**232,099.0**	**273,004.0**	**326,286.0**	**18,083.0**	**354,124.0**	**380,960.0**	**390,151.0**	**399,801.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**232,099.0**	**273,004.0**	**326,286.0**	**-**	**372,207.0**	**380,960.0**	**390,151.0**	**399,801.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**91,315.0**	**141,071.0**	**153,689.0**	**-**	**188,456.0**	**194,800.0**	**202,870.0**	**210,372.0**
10005	Direction and Administration	91,315.0	141,071.0	153,689.0	-	188,456.0	194,800.0	202,870.0	210,372.0
	Total Programme 001 - Executive Direction and Administration	**91,315.0**	**141,071.0**	**153,689.0**	**-**	**188,456.0**	**194,800.0**	**202,870.0**	**210,372.0**

	Analysis of Expenditure								
21	Compensation of Employees	33,442.0	44,056.0	55,140.0	-	55,140.0	55,140.0	55,140.0	55,140.0
22	Travel Expenses and Subsistence	5,789.0	2,526.0	4,926.0	-	3,526.0	3,526.0	3,526.0	3,526.0
23	Rental of Property and Machinery	28,450.0	27,700.0	28,700.0	-	29,900.0	31,921.0	33,142.0	34,908.0
24	Utilities and Communication Services	5,309.0	7,350.0	7,350.0	-	7,490.0	7,790.0	8,597.0	9,662.0
25	Use of Goods and Services	14,785.0	56,989.0	54,589.0	-	80,450.0	84,158.0	89,922.0	94,242.0
27	Grants, Contributions and Subsidies	440.0	-	534.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	850.0	850.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	1,600.0	1,600.0	1,600.0	-	5,250.0	5,565.0	5,843.0	6,194.0
	Total Programme 001 - Executive Direction and Administration	**91,315.0**	**141,071.0**	**153,689.0**	**-**	**188,456.0**	**194,800.0**	**202,870.0**	**210,372.0**

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	33,442.0	44,056.0	55,140.0	-	55,140.0	55,140.0	55,140.0	55,140.0
22	Travel Expenses and Subsistence	5,789.0	2,526.0	4,926.0	-	3,526.0	3,526.0	3,526.0	3,526.0
23	Rental of Property and Machinery	28,450.0	27,700.0	28,700.0	-	29,900.0	31,921.0	33,142.0	34,908.0
24	Utilities and Communication Services	5,309.0	7,350.0	7,350.0	-	7,490.0	7,790.0	8,597.0	9,662.0
25	Use of Goods and Services	14,785.0	56,989.0	54,589.0	-	80,450.0	84,158.0	89,922.0	94,242.0
27	Grants, Contributions and Subsidies	440.0	-	534.0	-	-	-	-	-
29	Awards and Social Assistance	1,500.0	850.0	850.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	1,600.0	1,600.0	1,600.0	-	5,250.0	5,565.0	5,843.0	6,194.0
	Total Activity 10005 - Direction and Administration	**91,315.0**	**141,071.0**	**153,689.0**	**-**	**188,456.0**	**194,800.0**	**202,870.0**	**210,372.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Advocacy and Representation**	**121,253.0**	**100,624.0**	**137,482.0**	**18,083.0**	**122,153.0**	**140,236.0**	**140,236.0**	**140,236.0**
10005	Direction and Administration	121,253.0	100,624.0	137,482.0	18,083.0	122,153.0	140,236.0	140,236.0	140,236.0
	Total Programme 139 - Protection of Children's Rights	**121,253.0**	**100,624.0**	**137,482.0**	**18,083.0**	**122,153.0**	**140,236.0**	**140,236.0**	**140,236.0**
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	**121,253.0**	**100,624.0**	**137,482.0**	**-**	**140,236.0**	**140,236.0**	**140,236.0**	**140,236.0**

	Analysis of Expenditure								
21	Compensation of Employees	66,168.0	82,923.0	114,551.0	18,083.0	100,553.0	118,636.0	118,636.0	118,636.0
22	Travel Expenses and Subsistence	31,885.0	17,701.0	21,701.0	-	21,600.0	21,600.0	21,600.0	21,600.0
24	Utilities and Communication Services	4,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	15,200.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	1,230.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,000.0	-	-	-	-	-	-	-
	Total Programme 139 - Protection of Children's Rights	**121,253.0**	**100,624.0**	**137,482.0**	**18,083.0**	**122,153.0**	**140,236.0**	**140,236.0**	**140,236.0**
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	**121,253.0**	**100,624.0**	**137,482.0**	**-**	**140,236.0**	**140,236.0**	**140,236.0**	**140,236.0**

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	66,168.0	82,923.0	114,551.0	18,083.0	100,553.0	118,636.0	118,636.0	118,636.0
22	Travel Expenses and Subsistence	31,885.0	17,701.0	21,701.0	-	21,600.0	21,600.0	21,600.0	21,600.0
24	Utilities and Communication Services	4,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	15,200.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	1,230.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,000.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**121,253.0**	**100,624.0**	**137,482.0**	**18,083.0**	**122,153.0**	**140,236.0**	**140,236.0**	**140,236.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**121,253.0**	**100,624.0**	**137,482.0**	**-**	**140,236.0**	**140,236.0**	**140,236.0**	**140,236.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Human Trafficking Oversight**	**19,531.0**	**31,309.0**	**35,115.0**	**-**	**43,515.0**	**45,924.0**	**47,045.0**	**49,193.0**
10005	Direction and Administration	19,531.0	31,309.0	35,115.0	-	43,515.0	45,924.0	47,045.0	49,193.0
	Total Programme 159 - Combatting Human Trafficking	**19,531.0**	**31,309.0**	**35,115.0**	**-**	**43,515.0**	**45,924.0**	**47,045.0**	**49,193.0**

	Analysis of Expenditure								
21	Compensation of Employees	12,594.0	18,909.0	23,366.0	-	23,366.0	23,366.0	23,366.0	23,366.0
22	Travel Expenses and Subsistence	4,237.0	2,550.0	1,550.0	-	2,550.0	2,550.0	2,550.0	2,550.0
25	Use of Goods and Services	2,200.0	9,350.0	9,350.0	-	13,799.0	15,980.0	16,899.0	18,793.0
27	Grants, Contributions and Subsidies	-	-	349.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	3,800.0	4,028.0	4,230.0	4,484.0
	Total Programme 159 - Combatting Human Trafficking	**19,531.0**	**31,309.0**	**35,115.0**	**-**	**43,515.0**	**45,924.0**	**47,045.0**	**49,193.0**

Sub Programme 20 - Human Trafficking Oversight

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	12,594.0	18,909.0	23,366.0	-	23,366.0	23,366.0	23,366.0	23,366.0
22	Travel Expenses and Subsistence	4,237.0	2,550.0	1,550.0	-	2,550.0	2,550.0	2,550.0	2,550.0
25	Use of Goods and Services	2,200.0	9,350.0	9,350.0	-	13,799.0	15,980.0	16,899.0	18,793.0
27	Grants, Contributions and Subsidies	-	-	349.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	3,800.0	4,028.0	4,230.0	4,484.0
	Total Activity 10005 - Direction and Administration	**19,531.0**	**31,309.0**	**35,115.0**	**-**	**43,515.0**	**45,924.0**	**47,045.0**	**49,193.0**

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 Commission'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 the reduction of crime, violence and corruption, and promote acceleration of the justice process;
- Strengthen public institutions to deliver efficient and effective public goods and services; and
- 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99	**Other General Public Services**		**697,133.0**	**780,299.0**	**993,748.0**	**16,490.0**	**892,296.0**	**920,008.0**	**931,791.0**	**944,163.0**
99	001	Executive Direction and Administration	187,317.0	212,956.0	244,735.0	-	274,499.0	285,721.0	297,504.0	309,876.0
99	160	Oversight of Specific State Security Agents	509,816.0	567,343.0	749,013.0	16,490.0	617,797.0	634,287.0	634,287.0	634,287.0
	Total Function 01 - General Public Services		**697,133.0**	**780,299.0**	**993,748.0**	**16,490.0**	**892,296.0**	**920,008.0**	**931,791.0**	**944,163.0**
	Total Budget 1 - Recurrent		**697,133.0**	**780,299.0**	**993,748.0**	**16,490.0**	**892,296.0**	**920,008.0**	**931,791.0**	**944,163.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**697,133.0**	**780,299.0**	**993,748.0**	**-**	**908,786.0**	**920,008.0**	**931,791.0**	**944,163.0**
	Less Appropriations-In-Aid		**145,718.0**	**167,991.0**	**130,640.0**	**-**	**130,640.0**	**130,640.0**	**130,640.0**	**130,640.0**
	Net Total Budget 1 - Recurrent		**551,415.0**	**612,308.0**	**863,108.0**	**-**	**778,146.0**	**789,368.0**	**801,151.0**	**813,523.0**

Analysis of Expenditure									
21	Compensation of Employees	370,288.0	493,449.0	722,584.0	16,490.0	576,751.0	593,241.0	593,241.0	593,241.0
22	Travel Expenses and Subsistence	106,800.0	25,241.0	20,020.0	-	28,692.0	28,692.0	28,692.0	28,692.0
23	Rental of Property and Machinery	44,967.0	50,767.0	51,401.0	-	54,403.0	57,438.0	60,656.0	64,316.0
24	Utilities and Communication Services	41,296.0	42,491.0	47,869.0	-	46,025.0	47,930.0	49,614.0	51,736.0
25	Use of Goods and Services	87,634.0	137,363.0	107,645.0	-	162,047.0	155,321.0	163,091.0	168,423.0
27	Grants, Contributions and Subsidies	1,240.0	-	9,013.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	44,908.0	30,988.0	35,216.0	-	24,378.0	37,386.0	36,497.0	37,755.0
	Total Budget 1 - Recurrent	**697,133.0**	**780,299.0**	**993,748.0**	**16,490.0**	**892,296.0**	**920,008.0**	**931,791.0**	**944,163.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**697,133.0**	**780,299.0**	**993,748.0**	**-**	**908,786.0**	**920,008.0**	**931,791.0**	**944,163.0**
	Less Appropriations-In-Aid	**145,718.0**	**167,991.0**	**130,640.0**	**-**	**130,640.0**	**130,640.0**	**130,640.0**	**130,640.0**
	Net Total Budget 1 - Recurrent	**551,415.0**	**612,308.0**	**863,108.0**	**-**	**778,146.0**	**789,368.0**	**801,151.0**	**813,523.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**187,317.0**	**212,956.0**	**244,735.0**	**-**	**274,499.0**	**285,721.0**	**297,504.0**	**309,876.0**
10005	Direction and Administration	187,317.0	212,956.0	244,735.0	-	274,499.0	285,721.0	297,504.0	309,876.0
	Total Programme 001 - Executive Direction and Administration	**187,317.0**	**212,956.0**	**244,735.0**	**-**	**274,499.0**	**285,721.0**	**297,504.0**	**309,876.0**

	Analysis of Expenditure								
21	Compensation of Employees	60,531.0	74,491.0	88,223.0	-	78,040.0	78,040.0	78,040.0	78,040.0
22	Travel Expenses and Subsistence	12,080.0	530.0	530.0	-	717.0	717.0	717.0	717.0
23	Rental of Property and Machinery	44,222.0	50,022.0	50,022.0	-	53,300.0	56,335.0	59,553.0	63,213.0
24	Utilities and Communication Services	26,093.0	27,605.0	33,604.0	-	31,759.0	33,664.0	35,348.0	37,470.0
25	Use of Goods and Services	13,951.0	30,620.0	41,475.0	-	91,833.0	85,107.0	92,877.0	98,209.0
27	Grants, Contributions and Subsidies	440.0	-	1,193.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,000.0	29,688.0	29,688.0	-	18,850.0	31,858.0	30,969.0	32,227.0
	Total Programme 001 - Executive Direction and Administration	**187,317.0**	**212,956.0**	**244,735.0**	**-**	**274,499.0**	**285,721.0**	**297,504.0**	**309,876.0**

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 the Commission's functions.

The allocation includes **$18.500m** for staff training and development to support capacity building.

21	Compensation of Employees	60,531.0	74,491.0	88,223.0	-	78,040.0	78,040.0	78,040.0	78,040.0
22	Travel Expenses and Subsistence	12,080.0	530.0	530.0	-	717.0	717.0	717.0	717.0
23	Rental of Property and Machinery	44,222.0	50,022.0	50,022.0	-	53,300.0	56,335.0	59,553.0	63,213.0
24	Utilities and Communication Services	26,093.0	27,605.0	33,604.0	-	31,759.0	33,664.0	35,348.0	37,470.0
25	Use of Goods and Services	13,951.0	30,620.0	41,475.0	-	91,833.0	85,107.0	92,877.0	98,209.0
27	Grants, Contributions and Subsidies	440.0	-	1,193.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,000.0	29,688.0	29,688.0	-	18,850.0	31,858.0	30,969.0	32,227.0
	Total Activity 10005 - Direction and Administration	**187,317.0**	**212,956.0**	**244,735.0**	**-**	**274,499.0**	**285,721.0**	**297,504.0**	**309,876.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**External Oversight**	**300,265.0**	**334,851.0**	**529,992.0**	**-**	**425,831.0**	**425,831.0**	**425,831.0**	**425,831.0**
11640	Investigations	300,265.0	334,851.0	529,992.0	-	425,831.0	425,831.0	425,831.0	425,831.0
21	**Legislative and Policy Oversight**	**209,551.0**	**232,492.0**	**219,021.0**	**16,490.0**	**191,966.0**	**208,456.0**	**208,456.0**	**208,456.0**
12421	Monitoring and Enforcement of Legal Standards and Policy	209,551.0	232,492.0	219,021.0	16,490.0	191,966.0	208,456.0	208,456.0	208,456.0
	Total Programme 160 - Oversight of Specific State Security Agents	**509,816.0**	**567,343.0**	**749,013.0**	**16,490.0**	**617,797.0**	**634,287.0**	**634,287.0**	**634,287.0**
	Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)	**509,816.0**	**567,343.0**	**749,013.0**	**-**	**634,287.0**	**634,287.0**	**634,287.0**	**634,287.0**

	Analysis of Expenditure								
21	Compensation of Employees	309,757.0	418,958.0	634,361.0	16,490.0	498,711.0	515,201.0	515,201.0	515,201.0
22	Travel Expenses and Subsistence	94,720.0	24,711.0	19,490.0	-	27,975.0	27,975.0	27,975.0	27,975.0
23	Rental of Property and Machinery	745.0	745.0	1,379.0	-	1,103.0	1,103.0	1,103.0	1,103.0
24	Utilities and Communication Services	15,203.0	14,886.0	14,265.0	-	14,266.0	14,266.0	14,266.0	14,266.0
25	Use of Goods and Services	73,683.0	106,743.0	66,170.0	-	70,214.0	70,214.0	70,214.0	70,214.0
27	Grants, Contributions and Subsidies	800.0	-	7,820.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,908.0	1,300.0	5,528.0	-	5,528.0	5,528.0	5,528.0	5,528.0
	Total Programme 160 - Oversight of Specific State Security Agents	**509,816.0**	**567,343.0**	**749,013.0**	**16,490.0**	**617,797.0**	**634,287.0**	**634,287.0**	**634,287.0**
	Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)	**509,816.0**	**567,343.0**	**749,013.0**	**-**	**634,287.0**	**634,287.0**	**634,287.0**	**634,287.0**

Sub Programme 20 - External Oversight

Activity 11640 - Investigations

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

21	Compensation of Employees	221,489.0	316,227.0	504,702.0	-	398,692.0	398,692.0	398,692.0	398,692.0
22	Travel Expenses and Subsistence	78,056.0	18,624.0	18,624.0	-	27,139.0	27,139.0	27,139.0	27,139.0
27	Grants, Contributions and Subsidies	720.0	-	6,666.0	-	-	-	-	-
	Total Activity 11640 - Investigations	**300,265.0**	**334,851.0**	**529,992.0**	**-**	**425,831.0**	**425,831.0**	**425,831.0**	**425,831.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$130.640m** from the Foreign and Commonwealth Development Office (FCDO) formerly Department for International Development (DFID); and is represented as Appropriations-In-Aid.

The allocation is as follows:

Object	Consolidated Fund	Appropriations-In-Aid	Total
21	76,980.0	39,529.0	116,509.0
22	836.0	-	836.0
23	-	1,103.0	1,103
24	-	14,266.0	14,266.0
25	-	70,214.0	70,214.0
32	-	5,528.0	5,528.0
Total - Activity 12421	**77,816.0**	**130,640.0**	**208,456.0**

21	Compensation of Employees	88,268.0	102,731.0	129,659.0	16,490.0	100,019.0	116,509.0	116,509.0	116,509.0
22	Travel Expenses and Subsistence	16,664.0	6,087.0	866.0	-	836.0	836.0	836.0	836.0
23	Rental of Property and Machinery	745.0	745.0	1,379.0	-	1,103.0	1,103.0	1,103.0	1,103.0
24	Utilities and Communication Services	15,203.0	14,886.0	14,265.0	-	14,266.0	14,266.0	14,266.0	14,266.0
25	Use of Goods and Services	73,683.0	106,743.0	66,170.0	-	70,214.0	70,214.0	70,214.0	70,214.0
27	Grants, Contributions and Subsidies	80.0	-	1,154.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,908.0	1,300.0	5,528.0	-	5,528.0	5,528.0	5,528.0	5,528.0
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy	**209,551.0**	**232,492.0**	**219,021.0**	**16,490.0**	**191,966.0**	**208,456.0**	**208,456.0**	**208,456.0**
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)	**209,551.0**	**232,492.0**	**219,021.0**	**-**	**208,456.0**	**208,456.0**	**208,456.0**	**208,456.0**

$ '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 Commission is to be regional leaders in Anti-Corruption policy and legislative framework development and enforcement; towards realising and sustaining a corrupt-free society for citizens, residents and visitors.

The mission of the Commission is to combat corruption through the development, implementation and enforcement of Anti-Corruption legislation, policy and initiatives, through its highly competent staff and efficient systems, processes and procedures.

Results Framework

The Results Framework reflects the Commission's key strategic objective and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The Commission's budget structure has been rationalized to create Programmes and Sub Programmes which 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 accountability and transparency mechanisms; and
- Build openness and accountability into practices and organizational principles.

Commission's Objective:

- To establish a culture of results-based performance
- To expand the Commission's public sensitization and engagement programme.
- To strengthen public bodies' awareness and compliance with the Commission's policies and regulations, by increasing outreach initiatives.
- To improve the Commission's responsiveness to complaints, notifications and reports.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99		**Other General Public Services**	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**38,600.0**	**1,216,641.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**
99	001	Executive Direction and Administration	794,566.0	780,371.0	971,247.0	38,600.0	812,399.0	884,442.0	919,558.0	956,429.0
99	728	Promotion of Integrity in the Public Service	375,410.0	370,161.0	543,299.0	-	404,242.0	404,242.0	404,242.0	404,242.0
		Total Function 01 - General Public Services	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**38,600.0**	**1,216,641.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**
		Total Budget 1 - Recurrent	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**38,600.0**	**1,216,641.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**-**	**1,255,241.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**



2023-2024 Jamaica Budget

Head 09000 - Integrity Commission

Head 09000 - Integrity Commission
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure									
21	Compensation of Employees	434,766.0	561,416.0	780,107.0	38,600.0	547,774.0	586,374.0	586,374.0	586,374.0
22	Travel Expenses and Subsistence	142,553.0	25,950.0	25,950.0	-	35,121.0	35,121.0	35,121.0	35,121.0
23	Rental of Property and Machinery	156,279.0	206,920.0	166,920.0	-	216,381.0	229,364.0	240,832.0	255,282.0
24	Utilities and Communication Services	27,800.0	27,822.0	34,531.0	-	38,509.0	40,820.0	42,800.0	45,433.0
25	Use of Goods and Services	178,358.0	203,875.0	203,510.0	-	224,045.0	237,403.0	255,401.0	270,887.0
27	Grants, Contributions and Subsidies	1,320.0	-	7,751.0	-	-	-	-	-
28	Retirement Benefits	41,999.0	45,070.0	45,070.0	-	101,761.0	101,761.0	101,761.0	101,761.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	186,901.0	77,479.0	248,707.0	-	51,050.0	55,841.0	59,511.0	63,813.0
	Total Budget 1 - Recurrent	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**38,600.0**	**1,216,641.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**1,169,976.0**	**1,150,532.0**	**1,514,546.0**	**-**	**1,255,241.0**	**1,288,684.0**	**1,323,800.0**	**1,360,671.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**794,566.0**	**780,371.0**	**971,247.0**	**38,600.0**	**812,399.0**	**884,442.0**	**919,558.0**	**956,429.0**
10001	Direction and Management	88,981.0	84,708.0	94,322.0	38,600.0	48,744.0	87,344.0	87,344.0	87,344.0
10002	Financial Management and Accounting Services	22,613.0	25,449.0	35,098.0	-	24,349.0	24,349.0	24,349.0	24,349.0
10003	Human Resource Management and Other Support Services	676,190.0	656,459.0	827,895.0	-	726,559.0	760,002.0	795,118.0	831,989.0
10279	Administration of Internal Audit	6,782.0	13,755.0	13,932.0	-	12,747.0	12,747.0	12,747.0	12,747.0
	Total Programme 001 - Executive Direction and Administration	**794,566.0**	**780,371.0**	**971,247.0**	**38,600.0**	**812,399.0**	**884,442.0**	**919,558.0**	**956,429.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**794,566.0**	**780,371.0**	**971,247.0**	**-**	**850,999.0**	**884,442.0**	**919,558.0**	**956,429.0**

	Analysis of Expenditure								
21	Compensation of Employees	164,642.0	211,911.0	268,465.0	38,600.0	176,911.0	215,511.0	215,511.0	215,511.0
22	Travel Expenses and Subsistence	37,547.0	5,294.0	-	-	1,742.0	1,742.0	1,742.0	1,742.0
23	Rental of Property and Machinery	156,279.0	206,920.0	166,920.0	-	216,381.0	229,364.0	240,832.0	255,282.0
24	Utilities and Communication Services	27,800.0	27,822.0	34,531.0	-	38,509.0	40,820.0	42,800.0	45,433.0
25	Use of Goods and Services	178,358.0	203,875.0	203,510.0	-	224,045.0	237,403.0	255,401.0	270,887.0
27	Grants, Contributions and Subsidies	1,040.0	-	2,044.0	-	-	-	-	-
28	Retirement Benefits	41,999.0	45,070.0	45,070.0	-	101,761.0	101,761.0	101,761.0	101,761.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	186,901.0	77,479.0	248,707.0	-	51,050.0	55,841.0	59,511.0	63,813.0
	Total Programme 001 - Executive Direction and Administration	**794,566.0**	**780,371.0**	**971,247.0**	**38,600.0**	**812,399.0**	**884,442.0**	**919,558.0**	**956,429.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**794,566.0**	**780,371.0**	**971,247.0**	**-**	**850,999.0**	**884,442.0**	**919,558.0**	**956,429.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

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

21	Compensation of Employees	78,914.0	83,152.0	93,929.0	38,600.0	48,152.0	86,752.0	86,752.0	86,752.0
22	Travel Expenses and Subsistence	10,067.0	1,556.0	-	-	592.0	592.0	592.0	592.0
27	Grants, Contributions and Subsidies	-	-	393.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**88,981.0**	**84,708.0**	**94,322.0**	**38,600.0**	**48,744.0**	**87,344.0**	**87,344.0**	**87,344.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**88,981.0**	**84,708.0**	**94,322.0**	**-**	**87,344.0**	**87,344.0**	**87,344.0**	**87,344.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	17,693.0	24,349.0	34,824.0	-	24,349.0	24,349.0	24,349.0	24,349.0
22	Travel Expenses and Subsistence	4,920.0	1,100.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	274.0	-	-	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**22,613.0**	**25,449.0**	**35,098.0**	**-**	**24,349.0**	**24,349.0**	**24,349.0**	**24,349.0**

Activity 10003 - Human Resource Management and Other Support Services

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

21	Compensation of Employees	62,598.0	91,663.0	125,820.0	-	91,663.0	91,663.0	91,663.0	91,663.0
22	Travel Expenses and Subsistence	21,215.0	1,630.0	-	-	1,150.0	1,150.0	1,150.0	1,150.0
23	Rental of Property and Machinery	156,279.0	206,920.0	166,920.0	-	216,381.0	229,364.0	240,832.0	255,282.0
24	Utilities and Communication Services	27,800.0	27,822.0	34,531.0	-	38,509.0	40,820.0	42,800.0	45,433.0
25	Use of Goods and Services	178,358.0	203,875.0	203,510.0	-	224,045.0	237,403.0	255,401.0	270,887.0
27	Grants, Contributions and Subsidies	1,040.0	-	1,337.0	-	-	-	-	-
28	Retirement Benefits	41,999.0	45,070.0	45,070.0	-	101,761.0	101,761.0	101,761.0	101,761.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	186,901.0	77,479.0	248,707.0	-	51,050.0	55,841.0	59,511.0	63,813.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**676,190.0**	**656,459.0**	**827,895.0**	**-**	**726,559.0**	**760,002.0**	**795,118.0**	**831,989.0**

Activity 10279 - Administration of Internal Audit

This activity supports all costs incurred in the process of conducting an independent appraisal of the financial, management and operational systems of the Commission.

21	Compensation of Employees	5,437.0	12,747.0	13,892.0	-	12,747.0	12,747.0	12,747.0	12,747.0
22	Travel Expenses and Subsistence	1,345.0	1,008.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	40.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**6,782.0**	**13,755.0**	**13,932.0**	**-**	**12,747.0**	**12,747.0**	**12,747.0**	**12,747.0**

Description of Programme

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

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Anti-Corruption Services**	**375,410.0**	**370,161.0**	**543,299.0**	**-**	**404,242.0**	**404,242.0**	**404,242.0**	**404,242.0**
11860	Information and Complaints Processing	90,526.0	94,150.0	155,056.0	-	113,352.0	113,352.0	113,352.0	113,352.0
11861	Investigations for Corruption Detection	171,669.0	159,115.0	246,261.0	-	172,320.0	172,320.0	172,320.0	172,320.0
11870	Corruption Prosecution	55,986.0	52,863.0	60,683.0	-	53,387.0	53,387.0	53,387.0	53,387.0
11871	Corruption Prevention	57,229.0	64,033.0	81,299.0	-	65,183.0	65,183.0	65,183.0	65,183.0
	Total Programme 728 - Promotion of Integrity in the Public Service	**375,410.0**	**370,161.0**	**543,299.0**	**-**	**404,242.0**	**404,242.0**	**404,242.0**	**404,242.0**

	Analysis of Expenditure								
21	Compensation of Employees	270,124.0	349,505.0	511,642.0	-	370,863.0	370,863.0	370,863.0	370,863.0
22	Travel Expenses and Subsistence	105,006.0	20,656.0	25,950.0	-	33,379.0	33,379.0	33,379.0	33,379.0
27	Grants, Contributions and Subsidies	280.0	-	5,707.0	-	-	-	-	-
	Total Programme 728 - Promotion of Integrity in the Public Service	**375,410.0**	**370,161.0**	**543,299.0**	**-**	**404,242.0**	**404,242.0**	**404,242.0**	**404,242.0**

Sub Programme 20 - Anti-Corruption Services

Activity 11860 - Information and Complaints Processing

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

21	Compensation of Employees	66,692.0	91,050.0	151,264.0	-	104,108.0	104,108.0	104,108.0	104,108.0
22	Travel Expenses and Subsistence	23,714.0	3,100.0	2,000.0	-	9,244.0	9,244.0	9,244.0	9,244.0
27	Grants, Contributions and Subsidies	120.0	-	1,792.0	-	-	-	-	-
	Total Activity 11860 - Information and Complaints Processing	**90,526.0**	**94,150.0**	**155,056.0**	**-**	**113,352.0**	**113,352.0**	**113,352.0**	**113,352.0**

Activity 11861 - Investigations for Corruption Detection

This activity supports the operational expenses incurred in conducting investigations.

21	Compensation of Employees	114,955.0	147,615.0	222,586.0	-	155,915.0	155,915.0	155,915.0	155,915.0
22	Travel Expenses and Subsistence	56,634.0	11,500.0	20,950.0	-	16,405.0	16,405.0	16,405.0	16,405.0
27	Grants, Contributions and Subsidies	80.0	-	2,725.0	-	-	-	-	-
	Total Activity 11861 - Investigations for Corruption Detection	**171,669.0**	**159,115.0**	**246,261.0**	**-**	**172,320.0**	**172,320.0**	**172,320.0**	**172,320.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11870 - Corruption Prosecution

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

21	Compensation of Employees	46,248.0	50,307.0	60,130.0	-	50,307.0	50,307.0	50,307.0	50,307.0
22	Travel Expenses and Subsistence	9,658.0	2,556.0	-	-	3,080.0	3,080.0	3,080.0	3,080.0
27	Grants, Contributions and Subsidies	80.0	-	553.0	-	-	-	-	-
	Total Activity 11870 - Corruption Prosecution	**55,986.0**	**52,863.0**	**60,683.0**	**-**	**53,387.0**	**53,387.0**	**53,387.0**	**53,387.0**

Activity 11871 - Corruption Prevention

This activity supports the operational expenses incurred to prevent corruption.

21	Compensation of Employees	42,229.0	60,533.0	77,662.0	-	60,533.0	60,533.0	60,533.0	60,533.0
22	Travel Expenses and Subsistence	15,000.0	3,500.0	3,000.0	-	4,650.0	4,650.0	4,650.0	4,650.0
27	Grants, Contributions and Subsidies	-	-	637.0	-	-	-	-	-
	Total Activity 11871 - Corruption Prevention	**57,229.0**	**64,033.0**	**81,299.0**	**-**	**65,183.0**	**65,183.0**	**65,183.0**	**65,183.0**



2023-2024 Jamaica Budget

Head 10000 - Independent Fiscal Commission

Head 10000 - Independent Fiscal Commission
Budget 1 - Recurrent

$ '000

Description of Head of Estimates

The Independent Fiscal Commission is a Commission of Parliament established by the Independent Fiscal Commission Act, 2021.

Vision and Mission Statement

The mandate of the Independent Fiscal Commission is to provide the public with an informed and independent opinion on the soundness and sustainability of Jamaica's fiscal policies and positions, in keeping with the Fiscal Responsibility Framework (FRF), of the Financial Administration and Audit Act.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
01	**Executive and Legislative Services**		**-**	**-**	**-**	**-**	**175,000.0**	**172,600.0**	**178,300.0**	**184,550.0**
01	001	Executive Direction and Administration	-	-	-	-	175,000.0	172,600.0	178,300.0	184,550.0
99	**Other General Public Services**		**-**	**-**	**-**	**15,792.0**	**70,260.0**	**61,802.0**	**62,552.0**	**63,352.0**
99	730	Independent Oversight of Fiscal Policies and Fiscal Performance	-	-	-	15,792.0	70,260.0	61,802.0	62,552.0	63,352.0
	Total Function 01 - General Public Services		**-**	**-**	**-**	**15,792.0**	**245,260.0**	**234,402.0**	**240,852.0**	**247,902.0**
	Total Budget 1 - Recurrent		**-**	**-**	**-**	**15,792.0**	**245,260.0**	**234,402.0**	**240,852.0**	**247,902.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**-**	**-**	**-**	**-**	**261,052.0**	**234,402.0**	**240,852.0**	**247,902.0**

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	15,792.0	85,260.0	101,052.0	101,052.0	101,052.0
22	Travel Expenses and Subsistence	-	-	-	-	5,000.0	5,250.0	5,500.0	5,800.0
23	Rental of Property and Machinery	-	-	-	-	30,000.0	31,500.0	33,000.0	35,000.0
24	Utilities and Communication Services	-	-	-	-	7,000.0	7,350.0	7,800.0	8,100.0
25	Use of Goods and Services	-	-	-	-	75,000.0	78,750.0	82,500.0	86,350.0
32	Fixed Assets (Capital Goods)	-	-	-	-	43,000.0	10,500.0	11,000.0	11,600.0
	Total Budget 1 - Recurrent	**-**	**-**	**-**	**15,792.0**	**245,260.0**	**234,402.0**	**240,852.0**	**247,902.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**-**	**-**	**-**	**261,052.0**	**234,402.0**	**240,852.0**	**247,902.0**



2023-2024 Jamaica Budget

Head 10000 - Independent Fiscal Commission

$ '000

Head 10000 - Independent Fiscal Commission
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	-	-	-	-	**175,000.0**	**172,600.0**	**178,300.0**	**184,550.0**
10005	Direction and Administration	-	-	-	-	175,000.0	172,600.0	178,300.0	184,550.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**175,000.0**	**172,600.0**	**178,300.0**	**184,550.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	55,000.0	55,000.0	55,000.0	55,000.0
22	Travel Expenses and Subsistence	-	-	-	-	5,000.0	5,250.0	5,500.0	5,800.0
23	Rental of Property and Machinery	-	-	-	-	30,000.0	31,500.0	33,000.0	35,000.0
24	Utilities and Communication Services	-	-	-	-	7,000.0	7,350.0	7,800.0	8,100.0
25	Use of Goods and Services	-	-	-	-	60,000.0	63,000.0	66,000.0	69,050.0
32	Fixed Assets (Capital Goods)	-	-	-	-	18,000.0	10,500.0	11,000.0	11,600.0
	Total Programme 001 - Executive Direction and Administration	-	-	-	-	**175,000.0**	**172,600.0**	**178,300.0**	**184,550.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Commission.

21	Compensation of Employees	-	-	-	-	55,000.0	55,000.0	55,000.0	55,000.0
22	Travel Expenses and Subsistence	-	-	-	-	5,000.0	5,250.0	5,500.0	5,800.0
23	Rental of Property and Machinery	-	-	-	-	30,000.0	31,500.0	33,000.0	35,000.0
24	Utilities and Communication Services	-	-	-	-	7,000.0	7,350.0	7,800.0	8,100.0
25	Use of Goods and Services	-	-	-	-	60,000.0	63,000.0	66,000.0	69,050.0
32	Fixed Assets (Capital Goods)	-	-	-	-	18,000.0	10,500.0	11,000.0	11,600.0
	Total Activity 10005 - Direction and Administration	-	-	-	-	**175,000.0**	**172,600.0**	**178,300.0**	**184,550.0**

Description of Programme

This programme facilitates the independent monitoring, review, analysis and reporting functions of the Independent Fiscal Commission.

The Fiscal Commission is required to:

- Issue two (2) Economic and Fiscal Assessment Reports published within ten (10) days of the release of the Fiscal Policy Paper (FPP) and the Interim Fiscal Policy Paper in February and September/October each year. These reports will include the Fiscal Commission's opinions on the soundness of Jamaica's fiscal position in the context of the FRF, while also assessing long-term debt sustainability.
- Produce two statements on fiscal performance, in respect of the June and December quarters of the financial year, which will provide an assessment of the Government's achievement of the budget and fiscal targets pursuant to the FRF.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Independent Fiscal Review and Analysis**	-	-	-	**15,792.0**	**70,260.0**	**61,802.0**	**62,552.0**	**63,352.0**
11872	Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance	-	-	-	15,792.0	70,260.0	61,802.0	62,552.0	63,352.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance	-	-	-	**15,792.0**	**70,260.0**	**61,802.0**	**62,552.0**	**63,352.0**
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance (Including Provision by Law)	-	-	-	-	**86,052.0**	**61,802.0**	**62,552.0**	**63,352.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	15,792.0	30,260.0	46,052.0	46,052.0	46,052.0
25	Use of Goods and Services	-	-	-	-	15,000.0	15,750.0	16,500.0	17,300.0
32	Fixed Assets (Capital Goods)	-	-	-	-	25,000.0	-	-	-
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance	-	-	-	**15,792.0**	**70,260.0**	**61,802.0**	**62,552.0**	**63,352.0**
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance (Including Provision by Law)	-	-	-	-	**86,052.0**	**61,802.0**	**62,552.0**	**63,352.0**

Sub Programme 20 - Independent Fiscal Review and Analysis

Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance

This activity supports the Office of the Fiscal Commissioner and the technical staff of the Commission.

21	Compensation of Employees	-	-	-	15,792.0	30,260.0	46,052.0	46,052.0	46,052.0
25	Use of Goods and Services	-	-	-	-	15,000.0	15,750.0	16,500.0	17,300.0
32	Fixed Assets (Capital Goods)	-	-	-	-	25,000.0	-	-	-
	Total Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance	-	-	-	**15,792.0**	**70,260.0**	**61,802.0**	**62,552.0**	**63,352.0**
	Total Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance (Including Provision by Law)	-	-	-	-	**86,052.0**	**61,802.0**	**62,552.0**	**63,352.0**

Description of Head of Estimates

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

The Office of the Prime Minister Budget includes appropriations-In-Aids of **$174.717m.**

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 pubic 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.



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**981,717.0**	**1,048,940.0**	**1,386,168.0**	**-**	**1,426,793.0**	**1,521,389.0**	**1,614,679.0**	**1,728,158.0**
01	001	Executive Direction and Administration	901,978.0	953,722.0	1,232,696.0	-	1,315,353.0	1,384,436.0	1,462,856.0	1,550,199.0
01	186	Oversight of Assigned Subjects	79,739.0	95,218.0	153,472.0	-	111,440.0	136,953.0	151,823.0	177,959.0
99		**Other General Public Services**	**3,691,041.0**	**4,662,963.0**	**4,931,649.0**	**-**	**4,705,439.0**	**4,851,483.0**	**4,941,490.0**	**5,038,469.0**
99	186	Oversight of Assigned Subjects	3,691,041.0	4,662,963.0	4,931,649.0	-	4,705,439.0	4,851,483.0	4,941,490.0	5,038,469.0
		Total Function 01 - General Public Services	**4,672,758.0**	**5,711,903.0**	**6,317,817.0**	**-**	**6,132,232.0**	**6,372,872.0**	**6,556,169.0**	**6,766,627.0**
Function 04 - Economic Affairs										
99		**Other Economic Affairs**	**8,897.0**	**7,924.0**	**13,378.0**	**-**	**13,031.0**	**13,117.0**	**13,194.0**	**13,290.0**
99	186	Oversight of Assigned Subjects	8,897.0	7,924.0	13,378.0	-	13,031.0	13,117.0	13,194.0	13,290.0
		Total Function 04 - Economic Affairs	**8,897.0**	**7,924.0**	**13,378.0**	**-**	**13,031.0**	**13,117.0**	**13,194.0**	**13,290.0**
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**278,852.0**	**471,962.0**	**644,800.0**	**-**	**836,919.0**	**873,691.0**	**907,649.0**	**941,938.0**
03	186	Oversight of Assigned Subjects	278,852.0	471,962.0	644,800.0	-	836,919.0	873,691.0	907,649.0	941,938.0
		Total Function 08 - Recreation, Culture and Religion	**278,852.0**	**471,962.0**	**644,800.0**	**-**	**836,919.0**	**873,691.0**	**907,649.0**	**941,938.0**
Function 10 - Social Security and Welfare Services										
99		**Other Social Security and Welfare Services**	**1,910,516.0**	**1,410,818.0**	**2,093,745.0**	**-**	**1,435,539.0**	**1,449,789.0**	**1,526,342.0**	**1,585,501.0**
99	186	Oversight of Assigned Subjects	1,910,516.0	1,410,818.0	2,093,745.0	-	1,435,539.0	1,449,789.0	1,526,342.0	1,585,501.0
		Total Function 10 - Social Security and Welfare Services	**1,910,516.0**	**1,410,818.0**	**2,093,745.0**	**-**	**1,435,539.0**	**1,449,789.0**	**1,526,342.0**	**1,585,501.0**
		Total Budget 1 - Recurrent	**6,871,023.0**	**7,602,607.0**	**9,069,740.0**	**-**	**8,417,721.0**	**8,709,469.0**	**9,003,354.0**	**9,307,356.0**
		Less Appropriations-In-Aid	**45,000.0**	**41,500.0**	**57,117.0**	**-**	**174,717.0**	**198,118.0**	**210,197.0**	**218,760.0**
		Net Total Budget 1 - Recurrent	**6,826,023.0**	**7,561,107.0**	**9,012,623.0**	**-**	**8,243,004.0**	**8,511,351.0**	**8,793,157.0**	**9,088,596.0**

Analysis of Expenditure									
21	Compensation of Employees	1,672,769.0	2,250,718.0	2,867,390.0	-	2,977,626.0	2,984,567.0	2,992,541.0	3,000,480.0
22	Travel Expenses and Subsistence	297,640.0	53,092.0	93,429.0	-	217,469.0	217,473.0	217,931.0	217,704.0
23	Rental of Property and Machinery	147,286.0	185,040.0	185,040.0	-	247,100.0	281,619.0	295,496.0	315,621.0
24	Utilities and Communication Services	264,613.0	307,019.0	307,019.0	-	390,660.0	432,646.0	466,235.0	493,100.0
25	Use of Goods and Services	678,668.0	889,788.0	1,011,745.0	-	1,068,685.0	1,154,186.0	1,250,844.0	1,371,864.0
27	Grants, Contributions and Subsidies	3,660,372.0	3,712,534.0	3,926,822.0	-	3,214,265.0	3,224,569.0	3,296,461.0	3,349,800.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	147,675.0	202,416.0	676,295.0	-	299,916.0	412,409.0	481,846.0	556,787.0
	Total Budget 1 - Recurrent	**6,871,023.0**	**7,602,607.0**	**9,069,740.0**	**-**	**8,417,721.0**	**8,709,469.0**	**9,003,354.0**	**9,307,356.0**
	Less Appropriations-In-Aid	**45,000.0**	**41,500.0**	**57,117.0**	**-**	**174,717.0**	**198,118.0**	**210,197.0**	**218,760.0**
	Net Total Budget 1 - Recurrent	**6,826,023.0**	**7,561,107.0**	**9,012,623.0**	**-**	**8,243,004.0**	**8,511,351.0**	**8,793,157.0**	**9,088,596.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**747,346.0**	**794,057.0**	**1,016,729.0**	**-**	**1,116,677.0**	**1,175,781.0**	**1,245,451.0**	**1,319,591.0**
10002	Financial Management and Accounting Services	83,784.0	80,242.0	99,387.0	-	80,694.0	80,913.0	81,141.0	81,437.0
10003	Human Resource Management and Other Support Services	557,476.0	589,765.0	655,303.0	-	762,225.0	865,544.0	932,435.0	1,004,116.0
10005	Direction and Administration	93,062.0	89,862.0	125,789.0	-	140,533.0	142,174.0	144,225.0	145,888.0
10098	Pre-Investment Planning	-	-	85,162.0	-	47,073.0	-	-	-
10205	Rehabilitation and Maintenance Works	13,024.0	34,188.0	51,088.0	-	86,152.0	87,150.0	87,650.0	88,150.0
02	**Policy, Planning and Development**	**154,632.0**	**159,665.0**	**215,967.0**	**-**	**198,676.0**	**208,655.0**	**217,405.0**	**230,608.0**
10001	Direction and Management	23,385.0	30,492.0	42,656.0	-	42,188.0	42,188.0	42,188.0	42,188.0
10279	Administration of Internal Audit	49,174.0	50,695.0	62,275.0	-	63,494.0	63,522.0	63,547.0	63,579.0
10568	Support to Violence Prevention Secretariat	14,038.0	13,650.0	22,230.0	-	9,062.0	11,606.0	15,086.0	20,691.0
11036	Planning, Monitoring and Evaluation	68,035.0	64,828.0	88,806.0	-	83,932.0	91,339.0	96,584.0	104,150.0
	Total Programme 001 - Executive Direction and Administration	**901,978.0**	**953,722.0**	**1,232,696.0**	**-**	**1,315,353.0**	**1,384,436.0**	**1,462,856.0**	**1,550,199.0**

	Analysis of Expenditure								
21	Compensation of Employees	405,888.0	506,202.0	634,330.0	-	633,330.0	633,330.0	633,330.0	633,330.0
22	Travel Expenses and Subsistence	94,470.0	19,056.0	59,393.0	-	87,345.0	87,345.0	87,345.0	87,345.0
23	Rental of Property and Machinery	910.0	900.0	900.0	-	963.0	1,021.0	1,072.0	1,136.0
24	Utilities and Communication Services	105,906.0	111,543.0	111,543.0	-	112,566.0	129,140.0	144,946.0	156,261.0
25	Use of Goods and Services	253,240.0	267,669.0	377,098.0	-	384,611.0	399,371.0	440,988.0	484,809.0
27	Grants, Contributions and Subsidies	2,920.0	-	8,740.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	38,644.0	48,352.0	40,692.0	-	96,538.0	134,229.0	155,175.0	187,318.0
	Total Programme 001 - Executive Direction and Administration	**901,978.0**	**953,722.0**	**1,232,696.0**	**-**	**1,315,353.0**	**1,384,436.0**	**1,462,856.0**	**1,550,199.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	66,558.0	77,011.0	93,913.0	-	75,913.0	75,913.0	75,913.0	75,913.0
22	Travel Expenses and Subsistence	12,624.0	618.0	2,318.0	-	2,028.0	2,028.0	2,028.0	2,028.0
25	Use of Goods and Services	2,998.0	2,063.0	1,463.0	-	2,203.0	2,322.0	2,450.0	2,596.0
27	Grants, Contributions and Subsidies	840.0	-	1,143.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	764.0	550.0	550.0	-	550.0	650.0	750.0	900.0
	Total Activity 10002 - Financial Management and Accounting Services	**83,784.0**	**80,242.0**	**99,387.0**	**-**	**80,694.0**	**80,913.0**	**81,141.0**	**81,437.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10003 - Human Resource Management and Other Support Services

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

21	Compensation of Employees	220,653.0	267,128.0	297,619.0	-	308,619.0	308,619.0	308,619.0	308,619.0
22	Travel Expenses and Subsistence	48,612.0	17,274.0	55,311.0	-	82,627.0	82,627.0	82,627.0	82,627.0
23	Rental of Property and Machinery	910.0	900.0	900.0	-	963.0	1,021.0	1,072.0	1,136.0
24	Utilities and Communication Services	93,418.0	101,903.0	101,903.0	-	102,703.0	118,865.0	134,307.0	145,165.0
25	Use of Goods and Services	163,561.0	161,646.0	161,787.0	-	173,925.0	223,783.0	254,625.0	283,571.0
27	Grants, Contributions and Subsidies	1,640.0	-	4,529.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	28,682.0	40,914.0	33,254.0	-	93,388.0	130,629.0	151,185.0	182,998.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**557,476.0**	**589,765.0**	**655,303.0**	**-**	**762,225.0**	**865,544.0**	**932,435.0**	**1,004,116.0**

Activity 10005 - Direction and Administration

This activity supports the cost of operations for:

- The Western Regional Office which is a satellite facility established to support the implementation of programmes, policies, projects and the hosting of and the hosting of inter-ministerial conferences and meetings within the parishes of St. James, Trelawny, Hanover and Westmoreland. and
- The Communication and Public Affairs Division, provides strategic communication support to the Office of the Prime Minister.

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Western Regional Office - OPM	19,136.0	360.0	3,262.0	7,021.0	700.0	30,479.0
Communication and Public Affairs Division	65,109.0	1,200.0	6,601.0	36,744.0	400.0	110,054.0
Total	**84,245.0**	**1,560.0**	**9,863.0**	**43,765.0**	**1,100.0**	**140,533.0**

21	Compensation of Employees	35,937.0	45,278.0	80,245.0	-	84,245.0	84,245.0	84,245.0	84,245.0
22	Travel Expenses and Subsistence	8,517.0	169.0	769.0	-	1,560.0	1,560.0	1,560.0	1,560.0
24	Utilities and Communication Services	12,488.0	9,640.0	9,640.0	-	9,863.0	10,275.0	10,639.0	11,096.0
25	Use of Goods and Services	29,826.0	31,175.0	30,575.0	-	43,765.0	44,844.0	46,391.0	47,467.0
27	Grants, Contributions and Subsidies	280.0	-	960.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,014.0	3,600.0	3,600.0	-	1,100.0	1,250.0	1,390.0	1,520.0
	Total Activity 10005 - Direction and Administration	**93,062.0**	**89,862.0**	**125,789.0**	**-**	**140,533.0**	**142,174.0**	**144,225.0**	**145,888.0**

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of the public investment project Basic Need Trust Fund (BNTF) 10 through the Jamaica Social Investment Fund (JSIF); which will improve rural school infrastructure and community access and drainage.

25	Use of Goods and Services	-	-	85,162.0	-	47,073.0	-	-	-
	Total Activity 10098 - Pre-Investment Planning	**-**	**-**	**85,162.0**	**-**	**47,073.0**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	10,940.0	32,000.0	48,900.0	-	84,652.0	85,450.0	85,800.0	86,250.0
32	Fixed Assets (Capital Goods)	2,084.0	2,188.0	2,188.0	-	1,500.0	1,700.0	1,850.0	1,900.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**13,024.0**	**34,188.0**	**51,088.0**	**-**	**86,152.0**	**87,150.0**	**87,650.0**	**88,150.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the overall management, administration and expenditure of the Ministry acting under the direction of the Prime Minister. This area is also responsible for providing sound policy advice and technical support to the Minister as well as the Government Ministers assigned to the Office of the Prime Minister.									
21	Compensation of Employees	18,693.0	30,492.0	42,188.0	-	42,188.0	42,188.0	42,188.0	42,188.0
22	Travel Expenses and Subsistence	4,652.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	40.0	-	468.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**23,385.0**	**30,492.0**	**42,656.0**	**-**	**42,188.0**	**42,188.0**	**42,188.0**	**42,188.0**
Activity 10279 - Administration of Internal Audit									
This activity supports the independent appraisal of the financial, management and operational systems within the Office of the Prime Minister, Office of the Cabinet and Ministry of Tourism; 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	36,893.0	49,227.0	60,016.0	-	62,016.0	62,016.0	62,016.0	62,016.0
22	Travel Expenses and Subsistence	11,396.0	995.0	995.0	-	1,005.0	1,005.0	1,005.0	1,005.0
25	Use of Goods and Services	845.0	473.0	473.0	-	473.0	501.0	526.0	558.0
27	Grants, Contributions and Subsidies	40.0	-	791.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**49,174.0**	**50,695.0**	**62,275.0**	**-**	**63,494.0**	**63,522.0**	**63,547.0**	**63,579.0**
Activity 10568 - Support to Violence Prevention Secretariat									
This activity supports the operations of the Secretariat to allow for optimal consultancy functioning of the National Commission on Violence Prevention and will provide administrative, research and monitoring support services. The Commission is charged to study the problem of violence in Jamaica and international best practices, with a view to making realistic and attainable evidence-based recommendations to reverse/stem current trends.									
21	Compensation of Employees	348.0	-	-	-	-	-	-	-
25	Use of Goods and Services	13,650.0	13,650.0	22,076.0	-	9,062.0	11,606.0	15,086.0	20,691.0
27	Grants, Contributions and Subsidies	40.0	-	154.0	-	-	-	-	-
	Total Activity 10568 - Support to Violence Prevention Secretariat	**14,038.0**	**13,650.0**	**22,230.0**	**-**	**9,062.0**	**11,606.0**	**15,086.0**	**20,691.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11036 - Planning, Monitoring and Evaluation

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

21	Compensation of Employees	26,806.0	37,066.0	60,349.0	-	60,349.0	60,349.0	60,349.0	60,349.0
22	Travel Expenses and Subsistence	8,669.0	-	-	-	125.0	125.0	125.0	125.0
25	Use of Goods and Services	31,420.0	26,662.0	26,662.0	-	23,458.0	30,865.0	36,110.0	43,676.0
27	Grants, Contributions and Subsidies	40.0	-	695.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,100.0	1,100.0	1,100.0	-	-	-	-	-
	Total Activity 11036 - Planning, Monitoring and Evaluation	**68,035.0**	**64,828.0**	**88,806.0**	**-**	**83,932.0**	**91,339.0**	**96,584.0**	**104,150.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Protocol and Chancery Functions**	**62,157.0**	**75,551.0**	**132,610.0**	**-**	**90,569.0**	**115,971.0**	**130,742.0**	**156,754.0**
10425	Planning and Coordination of State Ceremonies	62,157.0	75,551.0	132,610.0	-	90,569.0	115,971.0	130,742.0	156,754.0
24	**Strategic National Development Initiatives**	**17,582.0**	**19,667.0**	**20,862.0**	**-**	**20,871.0**	**20,982.0**	**21,081.0**	**21,205.0**
10005	Direction and Administration	17,582.0	19,667.0	20,862.0	-	20,871.0	20,982.0	21,081.0	21,205.0
	Total Programme 186 - Oversight of Assigned Subjects	**79,739.0**	**95,218.0**	**153,472.0**	**-**	**111,440.0**	**136,953.0**	**151,823.0**	**177,959.0**

	Analysis of Expenditure								
21	Compensation of Employees	10,951.0	17,485.0	18,243.0	-	19,243.0	19,243.0	19,243.0	19,243.0
22	Travel Expenses and Subsistence	4,736.0	314.0	314.0	-	326.0	326.0	326.0	326.0
23	Rental of Property and Machinery	11.0	11.0	11.0	-	11.0	12.0	13.0	14.0
24	Utilities and Communication Services	1,196.0	1,147.0	1,147.0	-	1,068.0	1,132.0	1,189.0	1,260.0
25	Use of Goods and Services	62,110.0	74,561.0	131,620.0	-	90,792.0	116,240.0	131,052.0	157,116.0
27	Grants, Contributions and Subsidies	-	-	437.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	735.0	1,700.0	1,700.0	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**79,739.0**	**95,218.0**	**153,472.0**	**-**	**111,440.0**	**136,953.0**	**151,823.0**	**177,959.0**

Sub Programme 20 - Protocol and Chancery Functions

Activity 10425 - Planning and Coordination of State Ceremonies

This Activity supports the execution of state ceremonies and official funerals, ensuring that the highest standards of courtesy and official etiquette are accorded to VIPs and visitors to the Office of the Prime Minister. Funds under this activity also support the General Secretary of the Chancery in the administration of the National Honours and Awards Act 1969, through systems which ensure transparency and the recognition of the most deserving in society.

21	Compensation of Employees	250.0	210.0	210.0	-	210.0	210.0	210.0	210.0
22	Travel Expenses and Subsistence	330.0	290.0	290.0	-	320.0	320.0	320.0	320.0
24	Utilities and Communication Services	132.0	82.0	82.0	-	82.0	87.0	91.0	96.0
25	Use of Goods and Services	60,930.0	73,269.0	130,328.0	-	89,957.0	115,354.0	130,121.0	156,128.0
32	Fixed Assets (Capital Goods)	515.0	1,700.0	1,700.0	-	-	-	-	-
	Total Activity 10425 - Planning and Coordination of State Ceremonies	**62,157.0**	**75,551.0**	**132,610.0**	**-**	**90,569.0**	**115,971.0**	**130,742.0**	**156,754.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	10,701.0	17,275.0	18,033.0	-	19,033.0	19,033.0	19,033.0	19,033.0
22	Travel Expenses and Subsistence	4,406.0	24.0	24.0	-	6.0	6.0	6.0	6.0
23	Rental of Property and Machinery	11.0	11.0	11.0	-	11.0	12.0	13.0	14.0
24	Utilities and Communication Services	1,064.0	1,065.0	1,065.0	-	986.0	1,045.0	1,098.0	1,164.0
25	Use of Goods and Services	1,180.0	1,292.0	1,292.0	-	835.0	886.0	931.0	988.0
27	Grants, Contributions and Subsidies	-	-	437.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	220.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**17,582.0**	**19,667.0**	**20,862.0**	**-**	**20,871.0**	**20,982.0**	**21,081.0**	**21,205.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Special Development Support**	**2,241,516.0**	**3,004,207.0**	**2,430,600.0**	**-**	**2,548,894.0**	**2,587,209.0**	**2,617,224.0**	**2,660,749.0**
10005	Direction and Administration	2,241,516.0	3,004,207.0	2,430,600.0	-	2,548,894.0	2,587,209.0	2,617,224.0	2,660,749.0
22	**National Electoral Support**	**1,449,525.0**	**1,658,756.0**	**2,501,049.0**	**-**	**2,156,545.0**	**2,264,274.0**	**2,324,266.0**	**2,377,720.0**
10005	Direction and Administration	704,668.0	790,108.0	998,347.0	-	1,096,386.0	1,177,747.0	1,212,451.0	1,249,794.0
10201	Registration of Voters	744,857.0	868,648.0	1,502,702.0	-	1,060,159.0	1,086,527.0	1,111,815.0	1,127,926.0
	Total Programme 186 - Oversight of Assigned Subjects	**3,691,041.0**	**4,662,963.0**	**4,931,649.0**	**-**	**4,705,439.0**	**4,851,483.0**	**4,941,490.0**	**5,038,469.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,097,601.0	1,417,365.0	1,792,622.0	-	1,808,972.0	1,808,972.0	1,808,972.0	1,808,972.0
22	Travel Expenses and Subsistence	170,561.0	27,914.0	27,914.0	-	119,814.0	119,814.0	119,814.0	119,814.0
23	Rental of Property and Machinery	140,711.0	163,333.0	163,333.0	-	215,189.0	248,101.0	260,505.0	278,874.0
24	Utilities and Communication Services	121,913.0	147,260.0	147,260.0	-	193,208.0	213,801.0	226,044.0	235,946.0
25	Use of Goods and Services	275,800.0	417,363.0	332,201.0	-	375,738.0	412,189.0	439,075.0	477,334.0
27	Grants, Contributions and Subsidies	1,781,571.0	2,347,534.0	1,874,586.0	-	1,849,034.0	1,849,124.0	1,849,204.0	1,849,304.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	100,884.0	140,194.0	591,733.0	-	141,484.0	197,482.0	235,876.0	266,225.0
	Total Programme 186 - Oversight of Assigned Subjects	**3,691,041.0**	**4,662,963.0**	**4,931,649.0**	**-**	**4,705,439.0**	**4,851,483.0**	**4,941,490.0**	**5,038,469.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Special Development Support

Activity 10005 - Direction and Administration

This Activity supports the administrative and other operating expenses of the Culture, Health, Art, Sports and Education (CHASE) Fund and the Jamaica Social Investment Fund (JSIF).

- The Culture, Health, Art, Sports and Education (CHASE) Fund, was established by way of an amendment to the Betting, Gaming and Lotteries Act, to receive monetary contributions arising from Lottery operations for the benefit of Sports Development, Early Childhood Education, Health and Arts and Culture; and
- The Jamaica Social Investment Fund (JSIF) is a public body established by the government to manage resources provided for community-based social-economic infrastructure and social service projects. The projects which are currently being implemented under JSIF are found under Head 15000C – Office of the Prime Minister.

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						1,847,534.0		1,847,534.0
Jamaica Social Investment Fund	427,263.0	7,000.0	33,116.0	28,875.0	162,426.0		42,680.0	701,360.0
Total	**427,263.0**	**7,000.0**	**33,116.0**	**28,875.0**	**162,426.0**	**1,847,534.0**	**42,680.0**	**2,548,894.0**

21	Compensation of Employees	334,787.0	410,913.0	410,913.0	-	427,263.0	427,263.0	427,263.0	427,263.0
22	Travel Expenses and Subsistence	69,585.0	2,540.0	2,540.0	-	7,000.0	7,000.0	7,000.0	7,000.0
23	Rental of Property and Machinery	19,448.0	18,077.0	18,077.0	-	33,116.0	35,103.0	36,858.0	39,069.0
24	Utilities and Communication Services	8,842.0	18,500.0	18,500.0	-	28,875.0	30,608.0	34,139.0	38,067.0
25	Use of Goods and Services	37,643.0	159,138.0	73,976.0	-	162,426.0	175,877.0	185,000.0	195,800.0
27	Grants, Contributions and Subsidies	1,769,851.0	2,347,534.0	1,859,089.0	-	1,847,534.0	1,847,534.0	1,847,534.0	1,847,534.0
32	Fixed Assets (Capital Goods)	1,360.0	47,505.0	47,505.0	-	42,680.0	63,824.0	79,430.0	106,016.0
	Total Activity 10005 - Direction and Administration	**2,241,516.0**	**3,004,207.0**	**2,430,600.0**	**-**	**2,548,894.0**	**2,587,209.0**	**2,617,224.0**	**2,660,749.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 22 - National Electoral Support									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	401,076.0	527,662.0	729,636.0	-	729,636.0	729,636.0	729,636.0	729,636.0
22	Travel Expenses and Subsistence	47,495.0	-	-	-	24,094.0	24,094.0	24,094.0	24,094.0
23	Rental of Property and Machinery	69,100.0	82,300.0	82,300.0	-	99,535.0	125,508.0	131,783.0	142,430.0
24	Utilities and Communication Services	58,583.0	72,171.0	72,171.0	-	95,615.0	110,352.0	115,420.0	119,805.0
25	Use of Goods and Services	78,518.0	87,421.0	87,421.0	-	79,090.0	93,834.0	108,027.0	120,309.0
27	Grants, Contributions and Subsidies	4,640.0	-	6,265.0	-	1,500.0	1,590.0	1,670.0	1,770.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	43,256.0	18,554.0	18,554.0	-	64,916.0	90,733.0	99,821.0	109,750.0
	Total Activity 10005 - Direction and Administration	**704,668.0**	**790,108.0**	**998,347.0**	**-**	**1,096,386.0**	**1,177,747.0**	**1,212,451.0**	**1,249,794.0**
Activity 10201 - Registration of Voters									
21	Compensation of Employees	361,738.0	478,790.0	652,073.0	-	652,073.0	652,073.0	652,073.0	652,073.0
22	Travel Expenses and Subsistence	53,481.0	25,374.0	25,374.0	-	88,720.0	88,720.0	88,720.0	88,720.0
23	Rental of Property and Machinery	52,163.0	62,956.0	62,956.0	-	82,538.0	87,490.0	91,864.0	97,375.0
24	Utilities and Communication Services	54,488.0	56,589.0	56,589.0	-	68,718.0	72,841.0	76,485.0	78,074.0
25	Use of Goods and Services	159,639.0	170,804.0	170,804.0	-	134,222.0	142,478.0	146,048.0	161,225.0
27	Grants, Contributions and Subsidies	7,080.0	-	9,232.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	56,268.0	74,135.0	525,674.0	-	33,888.0	42,925.0	56,625.0	50,459.0
	Total Activity 10201 - Registration of Voters	**744,857.0**	**868,648.0**	**1,502,702.0**	**-**	**1,060,159.0**	**1,086,527.0**	**1,111,815.0**	**1,127,926.0**

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 **$5.000m** which is reflected as **Appropriations-In-Aid.**

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

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
24	**Strategic National Development Initiatives**	**8,897.0**	**7,924.0**	**13,378.0**	**-**	**13,031.0**	**13,117.0**	**13,194.0**	**13,290.0**
10005	Direction and Administration	8,897.0	7,924.0	13,378.0	-	13,031.0	13,117.0	13,194.0	13,290.0
	Total Programme 186 - Oversight of Assigned Subjects	**8,897.0**	**7,924.0**	**13,378.0**	**-**	**13,031.0**	**13,117.0**	**13,194.0**	**13,290.0**

	Analysis of Expenditure								
21	Compensation of Employees	5,556.0	6,281.0	11,565.0	-	11,565.0	11,565.0	11,565.0	11,565.0
22	Travel Expenses and Subsistence	1,720.0	22.0	22.0	-	22.0	22.0	22.0	22.0
24	Utilities and Communication Services	336.0	336.0	336.0	-	336.0	356.0	374.0	396.0
25	Use of Goods and Services	1,035.0	1,035.0	1,035.0	-	1,108.0	1,174.0	1,233.0	1,307.0
27	Grants, Contributions and Subsidies	-	-	170.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	250.0	250.0	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**8,897.0**	**7,924.0**	**13,378.0**	**-**	**13,031.0**	**13,117.0**	**13,194.0**	**13,290.0**

Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	5,556.0	6,281.0	11,565.0	-	11,565.0	11,565.0	11,565.0	11,565.0
22	Travel Expenses and Subsistence	1,720.0	22.0	22.0	-	22.0	22.0	22.0	22.0
24	Utilities and Communication Services	336.0	336.0	336.0	-	336.0	356.0	374.0	396.0
25	Use of Goods and Services	1,035.0	1,035.0	1,035.0	-	1,108.0	1,174.0	1,233.0	1,307.0
27	Grants, Contributions and Subsidies	-	-	170.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	250.0	250.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**8,897.0**	**7,924.0**	**13,378.0**	**-**	**13,031.0**	**13,117.0**	**13,194.0**	**13,290.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Public Information Services**	**219,526.0**	**251,567.0**	**344,739.0**	**-**	**582,161.0**	**611,963.0**	**639,051.0**	**663,765.0**
10005	Direction and Administration	219,526.0	251,567.0	344,739.0	-	582,161.0	611,963.0	639,051.0	663,765.0
25	**Records and Information Management**	**47,197.0**	**180,635.0**	**249,101.0**	**-**	**208,420.0**	**214,908.0**	**221,397.0**	**230,502.0**
10005	Direction and Administration	14,485.0	58,419.0	63,730.0	-	65,851.0	66,767.0	67,656.0	70,885.0
11650	Research and Preservation of Archival Records	7,126.0	43,127.0	98,357.0	-	52,425.0	55,482.0	58,833.0	61,644.0
11672	Management of Audio Visual Archives	11,484.0	44,803.0	51,215.0	-	53,191.0	54,620.0	55,897.0	57,621.0
11674	Access to Information Services	14,102.0	34,286.0	35,799.0	-	36,953.0	38,039.0	39,011.0	40,352.0
26	**Information Regulatory Services**	**12,129.0**	**39,760.0**	**50,960.0**	**-**	**46,338.0**	**46,820.0**	**47,201.0**	**47,671.0**
10005	Direction and Administration	12,129.0	39,760.0	50,960.0	-	46,338.0	46,820.0	47,201.0	47,671.0
	Total Programme 186 - Oversight of Assigned Subjects	**278,852.0**	**471,962.0**	**644,800.0**	**-**	**836,919.0**	**873,691.0**	**907,649.0**	**941,938.0**

	Analysis of Expenditure								
21	Compensation of Employees	152,773.0	303,385.0	410,630.0	-	504,516.0	511,457.0	519,431.0	527,370.0
22	Travel Expenses and Subsistence	24,953.0	4,586.0	4,586.0	-	5,150.0	5,154.0	5,612.0	5,385.0
23	Rental of Property and Machinery	5,654.0	20,796.0	20,796.0	-	30,937.0	32,485.0	33,906.0	35,597.0
24	Utilities and Communication Services	34,762.0	46,083.0	46,083.0	-	82,782.0	87,475.0	92,904.0	98,411.0
25	Use of Goods and Services	46,398.0	86,542.0	120,159.0	-	163,201.0	168,577.0	179,244.0	188,558.0
27	Grants, Contributions and Subsidies	8,500.0	-	1,976.0	-	231.0	245.0	257.0	273.0
32	Fixed Assets (Capital Goods)	5,812.0	10,570.0	40,570.0	-	50,102.0	68,298.0	76,295.0	86,344.0
	Total Programme 186 - Oversight of Assigned Subjects	**278,852.0**	**471,962.0**	**644,800.0**	**-**	**836,919.0**	**873,691.0**	**907,649.0**	**941,938.0**

Sub Programme 23 - Public Information Services

Activity 10005 - Direction and Administration

This activity supports the cost of operations for:

- **The Public Broadcasting Corporation of Jamaica** (PBC) which is responsible for disseminating news, information and ideas on matters of general public interest that contributes to the education of the Jamaican audience. Included in the provision is Appropriations- In-Aid (AIA) of **$42.000m** to offset operating expenses; and
- The **Kool 97 FM** is a former divisional cost centre for Aeronautical Telecommunications Ltd. (Aerotel). Kool 97 FM's ongoing operations will be funded primarily from AIA under the auspices of the Office of the Prime Minister. The station will continue to serve listeners via newscasts, contemporary programmes and special features in keeping with the mandate of its Broadcast License. The total provision of **$143.250m** includes **$127.717m** as Appropriations-In-Aid.

21	Compensation of Employees	129,820.0	165,027.0	241,224.0	-	335,110.0	342,051.0	350,025.0	357,964.0
22	Travel Expenses and Subsistence	18,213.0	3,860.0	3,860.0	-	4,290.0	4,294.0	4,752.0	4,525.0
23	Rental of Property and Machinery	900.0	900.0	900.0	-	9,626.0	9,895.0	10,186.0	10,340.0
24	Utilities and Communication Services	25,329.0	25,329.0	25,329.0	-	60,504.0	63,862.0	68,108.0	70,129.0
25	Use of Goods and Services	39,764.0	49,581.0	65,198.0	-	127,125.0	130,331.0	139,080.0	145,978.0
27	Grants, Contributions and Subsidies	1,000.0	-	1,358.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,500.0	6,870.0	6,870.0	-	45,506.0	61,530.0	66,900.0	74,829.0
	Total Activity 10005 - Direction and Administration	**219,526.0**	**251,567.0**	**344,739.0**	**-**	**582,161.0**	**611,963.0**	**639,051.0**	**663,765.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 25 - Records and Information Management

Activity 10005 - Direction and Administration

This activity provides for the operations of the Jamaica Archives and Records Department (JARD) and the Government Records Centre (GRC). The JARD is responsible for:

- Initiating, monitoring, reviewing and coordinating the activities of the Jamaica Archives and Records Department,
- Monitoring compliance with the Archives Act (1982) and Archives Regulations (1988); and
- Drafting policies for the management of Government's information delivery systems.

The GRC is mandated to establish, audit and manage recorded programmes nationally, with emphasis on records retention and disposition. The duties encompass comprehensive records inventory, records appraisal and the establishment of retention schedules for all government Ministries, Departments, Agencies, Statutory Bodies and Public Enterprises.

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Jamaica Archives and Records Department	31,460.0	150.0	200.0	3,800.0	8,894.0	231.0	200.0	45,025.0
Government Records Centre	18,099.0	200.0		1,660.0	867.0			20,826.0
Total	**49,559.0**	**350.0**	**200.0**	**5,460.0**	**9,851.0**	**231.0**	**200.0**	**65,851.0**

21	Compensation of Employees	6,841.0	44,446.0	49,559.0	-	49,559.0	49,559.0	49,559.0	49,559.0
22	Travel Expenses and Subsistence	1,860.0	300.0	300.0	-	350.0	350.0	350.0	350.0
23	Rental of Property and Machinery	312.0	180.0	180.0	-	200.0	212.0	223.0	350.0
24	Utilities and Communication Services	2,764.0	5,082.0	5,082.0	-	5,460.0	5,787.0	6,078.0	8,442.0
25	Use of Goods and Services	2,708.0	8,211.0	8,211.0	-	9,851.0	10,384.0	10,909.0	11,561.0
27	Grants, Contributions and Subsidies	-	-	198.0	-	231.0	245.0	257.0	273.0
32	Fixed Assets (Capital Goods)	-	200.0	200.0	-	200.0	230.0	280.0	350.0
	Total Activity 10005 - Direction and Administration	**14,485.0**	**58,419.0**	**63,730.0**	**-**	**65,851.0**	**66,767.0**	**67,656.0**	**70,885.0**

Activity 11650 - Research and Preservation of Archival Records

This activity supports appraising, acquiring, listing, preserving and making accessible to the public, historical records in the custody of the archives.

21	Compensation of Employees	3,600.0	24,810.0	31,887.0	-	31,887.0	31,887.0	31,887.0	31,887.0
22	Travel Expenses and Subsistence	2,019.0	151.0	151.0	-	150.0	150.0	150.0	150.0
24	Utilities and Communication Services	831.0	9,768.0	9,768.0	-	10,500.0	11,129.0	11,685.0	12,386.0
25	Use of Goods and Services	63.0	5,898.0	23,898.0	-	6,562.0	6,958.0	7,296.0	7,746.0
27	Grants, Contributions and Subsidies	-	-	153.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	613.0	2,500.0	32,500.0	-	3,326.0	5,358.0	7,815.0	9,475.0
	Total Activity 11650 - Research and Preservation of Archival Records	**7,126.0**	**43,127.0**	**98,357.0**	**-**	**52,425.0**	**55,482.0**	**58,833.0**	**61,644.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	3,206.0	23,404.0	29,659.0	-	29,659.0	29,659.0	29,659.0	29,659.0
22 Travel Expenses and Subsistence	224.0	75.0	75.0	-	100.0	100.0	100.0	100.0
23 Rental of Property and Machinery	3,910.0	13,724.0	13,724.0	-	14,700.0	15,582.0	16,361.0	17,343.0
24 Utilities and Communication Services	3,820.0	3,820.0	3,820.0	-	4,087.0	4,332.0	4,549.0	4,821.0
25 Use of Goods and Services	125.0	3,280.0	3,280.0	-	4,110.0	4,357.0	4,578.0	4,853.0
27 Grants, Contributions and Subsidies	-	-	157.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	199.0	500.0	500.0	-	535.0	590.0	650.0	845.0
Total Activity 11672 - Management of Audio Visual Archives	**11,484.0**	**44,803.0**	**51,215.0**	**-**	**53,191.0**	**54,620.0**	**55,897.0**	**57,621.0**
Activity 11674 - Access to Information Services								
This activity supports the implementation and administration of the Access to Information Act 2002, which gives citizens the right to access official government documents and other related information, with some exemptions. The unit is also charged with the promotion of the legislation as well as the provision of secretariat services to the Access to Information (ATI) Appeal Tribunal.								
21 Compensation of Employees	5,853.0	17,606.0	19,066.0	-	19,066.0	19,066.0	19,066.0	19,066.0
22 Travel Expenses and Subsistence	1,461.0	150.0	150.0	-	200.0	200.0	200.0	200.0
23 Rental of Property and Machinery	532.0	5,992.0	5,992.0	-	6,411.0	6,796.0	7,136.0	7,564.0
24 Utilities and Communication Services	2,018.0	2,084.0	2,084.0	-	2,231.0	2,365.0	2,484.0	2,633.0
25 Use of Goods and Services	3,738.0	7,954.0	7,954.0	-	8,510.0	9,022.0	9,475.0	10,044.0
27 Grants, Contributions and Subsidies	-	-	53.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	535.0	590.0	650.0	845.0
Total Activity 11674 - Access to Information Services	**14,102.0**	**34,286.0**	**35,799.0**	**-**	**36,953.0**	**38,039.0**	**39,011.0**	**40,352.0**
Sub Programme 26 - Information Regulatory Services								
Activity 10005 - Direction and Administration								
The Information Division is responsible for ensuring the appropriate Policy and Legislative Framework for the regulation of the Electronic Media Sector as well as access to, and the management of official records and information.								
21 Compensation of Employees	3,453.0	28,092.0	39,235.0	-	39,235.0	39,235.0	39,235.0	39,235.0
22 Travel Expenses and Subsistence	1,176.0	50.0	50.0	-	60.0	60.0	60.0	60.0
25 Use of Goods and Services	-	11,618.0	11,618.0	-	7,043.0	7,525.0	7,906.0	8,376.0
27 Grants, Contributions and Subsidies	7,500.0	-	57.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**12,129.0**	**39,760.0**	**50,960.0**	**-**	**46,338.0**	**46,820.0**	**47,201.0**	**47,671.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Special Development Support**	**1,910,516.0**	**1,410,818.0**	**2,093,745.0**	**-**	**1,435,539.0**	**1,449,789.0**	**1,526,342.0**	**1,585,501.0**
10005	Direction and Administration	1,910,516.0	1,410,818.0	2,093,745.0	-	1,435,539.0	1,449,789.0	1,526,342.0	1,585,501.0
	Total Programme 186 - Oversight of Assigned Subjects	**1,910,516.0**	**1,410,818.0**	**2,093,745.0**	**-**	**1,435,539.0**	**1,449,789.0**	**1,526,342.0**	**1,585,501.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	1,200.0	1,200.0	1,200.0	-	4,812.0	4,812.0	4,812.0	4,812.0
24	Utilities and Communication Services	500.0	650.0	650.0	-	700.0	742.0	778.0	826.0
25	Use of Goods and Services	40,085.0	42,618.0	49,632.0	-	53,235.0	56,635.0	59,252.0	62,740.0
27	Grants, Contributions and Subsidies	1,867,381.0	1,365,000.0	2,040,913.0	-	1,365,000.0	1,375,200.0	1,447,000.0	1,500,223.0
32	Fixed Assets (Capital Goods)	1,350.0	1,350.0	1,350.0	-	11,792.0	12,400.0	14,500.0	16,900.0
	Total Programme 186 - Oversight of Assigned Subjects	**1,910,516.0**	**1,410,818.0**	**2,093,745.0**	**-**	**1,435,539.0**	**1,449,789.0**	**1,526,342.0**	**1,585,501.0**

Sub Programme 21 - Special Development Support

Activity 10005 - Direction and Administration

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

22	Travel Expenses and Subsistence	1,200.0	1,200.0	1,200.0	-	4,812.0	4,812.0	4,812.0	4,812.0
24	Utilities and Communication Services	500.0	650.0	650.0	-	700.0	742.0	778.0	826.0
25	Use of Goods and Services	40,085.0	42,618.0	49,632.0	-	53,235.0	56,635.0	59,252.0	62,740.0
27	Grants, Contributions and Subsidies	1,867,381.0	1,365,000.0	2,040,913.0	-	1,365,000.0	1,375,200.0	1,447,000.0	1,500,223.0
32	Fixed Assets (Capital Goods)	1,350.0	1,350.0	1,350.0	-	11,792.0	12,400.0	14,500.0	16,900.0
	Total Activity 10005 - Direction and Administration	**1,910,516.0**	**1,410,818.0**	**2,093,745.0**	**-**	**1,435,539.0**	**1,449,789.0**	**1,526,342.0**	**1,585,501.0**

2023-2024 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 2023/2024:

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services								
01 Executive and Legislative Services	**1,919,824.0**	**2,360,264.0**	**1,692,677.0**	**-**	**1,958,185.0**	**2,000,000.0**	**1,662,815.0**	**-**
01 186 Oversight of Assigned Subjects	1,919,824.0	2,360,264.0	1,692,677.0	-	1,958,185.0	2,000,000.0	1,662,815.0	-
99 Other General Public Services	**3,050,423.0**	**2,147,194.0**	**1,937,129.0**	**-**	**1,776,758.0**	**2,705,324.0**	**2,608,721.0**	**1,435,930.0**
99 186 Oversight of Assigned Subjects	3,050,423.0	2,147,194.0	1,937,129.0	-	1,776,758.0	2,705,324.0	2,608,721.0	1,435,930.0
Total Function 01 - General Public Services	**4,970,247.0**	**4,507,458.0**	**3,629,806.0**	**-**	**3,734,943.0**	**4,705,324.0**	**4,271,536.0**	**1,435,930.0**
Total Budget 6 - Capital	**4,970,247.0**	**4,507,458.0**	**3,629,806.0**	**-**	**3,734,943.0**	**4,705,324.0**	**4,271,536.0**	**1,435,930.0**

Analysis of Expenditure								
21 Compensation of Employees	201,609.0	173,360.0	214,811.0	-	171,887.0	192,599.0	136,919.0	78,752.0
22 Travel Expenses and Subsistence	44,681.0	44,992.0	51,226.0	-	-	-	-	-
23 Rental of Property and Machinery	19,699.0	18,076.0	18,076.0	-	15,600.0	16,836.0	14,956.0	8,785.0
24 Utilities and Communication Services	30,825.0	18,500.0	18,500.0	-	14,435.0	17,511.0	16,334.0	9,808.0
25 Use of Goods and Services	2,743,391.0	2,241,890.0	1,942,640.0	-	2,248,333.0	2,263,050.0	2,043,697.0	340,839.0
32 Fixed Assets (Capital Goods)	1,930,042.0	2,010,640.0	1,384,553.0	-	1,284,688.0	2,215,328.0	2,059,630.0	997,746.0
Total Budget 6 - Capital	**4,970,247.0**	**4,507,458.0**	**3,629,806.0**	**-**	**3,734,943.0**	**4,705,324.0**	**4,271,536.0**	**1,435,930.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Jamaica Disaster Vulnerability Reduction Project	29488	868,488.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Implementation of the National Identification System for Economic Growth (NIDS)	29532	1,958,185.00	Inter-American Development Bank (IDB) or (IADB)
Rural Economic Development Initiative II	29564	631,762.00	International Bank for Reconstruction and Development (IBRD)
Integrated Community Development Project II	29567	276,508.00	Government of Jamaica
Total		**3,734,943.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
24	**Strategic National Development Initiatives**	**1,919,824.0**	**2,360,264.0**	**1,692,677.0**	**-**	**1,958,185.0**	**2,000,000.0**	**1,662,815.0**	**-**
24	29469 Youth Employment in Digital and Animation Industries	258,500.0	-	-	-	-	-	-	-
24	29532 Implementation of the National Identification System for Economic Growth (NIDS)	1,661,324.0	2,360,264.0	1,692,677.0	-	1,958,185.0	2,000,000.0	1,662,815.0	-
	Total Programme 186 - Oversight of Assigned Subjects	**1,919,824.0**	**2,360,264.0**	**1,692,677.0**	**-**	**1,958,185.0**	**2,000,000.0**	**1,662,815.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	33,004.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	283.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	343.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,362,529.0	1,694,830.0	1,277,243.0	-	1,299,285.0	1,241,000.0	1,112,870.0	-
32	Fixed Assets (Capital Goods)	523,665.0	665,434.0	415,434.0	-	658,900.0	759,000.0	549,945.0	-
	Total Programme 186 - Oversight of Assigned Subjects	**1,919,824.0**	**2,360,264.0**	**1,692,677.0**	**-**	**1,958,185.0**	**2,000,000.0**	**1,662,815.0**	**-**

Sub Programme 24 Strategic National Development Initiatives

Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)

25	Use of Goods and Services	1,168,580.0	1,694,830.0	1,277,243.0	-	1,299,285.0	1,241,000.0	1,112,870.0	-
32	Fixed Assets (Capital Goods)	492,744.0	665,434.0	415,434.0	-	658,900.0	759,000.0	549,945.0	-
	Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)	**1,661,324.0**	**2,360,264.0**	**1,692,677.0**	**-**	**1,958,185.0**	**2,000,000.0**	**1,662,815.0**	**-**

PROJECT SUMMARY

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

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

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

Government of Jamaica

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

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

4. OBJECTIVES OF THE PROJECT

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

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

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop the legal framework and regulation for the establishment of a National Identification System (NIDS);
- Establish an Identification and Registration Authority with improved business processes;
- Strengthen the NIDS Data center (eGov);
- Identify and establish enrolment and production sites for the NIDS and
- Develop a communication plan.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	24,130.00
(2)	**External Component**	4,124,826.00
(3)	**Total**	**4,148,956.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **4,630,025.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- NIDS Solution contract in effect and equipment delivered to production centre and one enrolment site;
- NIDS Bill tabled and passed;
- Equipment delivered to support eGov infrastructure upgrade;
- Communication strategy revised and approved;
- Transformation of Registrar's General Department (RGD) - assessment and organizational design drafted;
- Birth registration - bedside registration application tested;
- Public Key Infrastructure (PKI) infrastructure documents prepared; and
- Deposit taking institutions onboarded for the piloting of NIDS.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence pilot for enrolment;
- Complete installation of power supply and redundancy for eGov Data Centre;
- Execute the NIDS communication strategy;
- Continue digitization of RGD civil records;
- Complete the framework for the RGD transformation;
- Complete the RGD Web Portal;
- Complete the RGD E-wallet and Digital Birth Certificate;
- Establish GOJ Public Key Infrastructure (PKI); and
- Complete modifications at nineteen (19) enrolment sites.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	1,661,324.00	2,360,264.00	1,692,677.00	1,958,185.00	2,000,000.00	1,662,815.00	-
Total	**1,661,324.00**	**2,360,264.00**	**1,692,677.00**	**1,958,185.00**	**2,000,000.00**	**1,662,815.00**	**-**
Total(1) + (2)	**1,661,324.00**	**2,360,264.00**	**1,692,677.00**	**1,958,185.00**	**2,000,000.00**	**1,662,815.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	1,958,185.00
Total				**1,958,185.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	1,299,285.00
32	Fixed Assets (Capital Goods)	658,900.00
Total		**1,958,185.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
24	**Strategic National Development Initiatives**	**3,050,423.0**	**2,147,194.0**	**1,937,129.0**	**-**	**1,776,758.0**	**2,705,324.0**	**2,608,721.0**	**1,435,930.0**
24	29452 Jamaica Integrated Community Development Project	200,000.0	-	-	-	-	-	-	-
24	29471 Poverty Reduction Programme IV	227,626.0	-	3,000.0	-	-	-	-	-
24	29488 Jamaica Disaster Vulnerability Reduction Project	1,279,952.0	673,542.0	494,642.0	-	868,488.0	179,150.0	-	-
24	29534 Basic Needs Trust Fund (BNTF9) (CDB)	698,899.0	-	215,230.0	-	-	-	-	-
24	29564 Rural Economic Development Initiative II	188,759.0	677,452.0	428,057.0	-	631,762.0	1,137,172.0	1,441,533.0	1,435,930.0
24	29567 Integrated Community Development Project II	455,187.0	796,200.0	796,200.0	-	276,508.0	1,389,002.0	1,167,188.0	-
	Total Programme 186 - Oversight of Assigned Subjects	**3,050,423.0**	**2,147,194.0**	**1,937,129.0**	**-**	**1,776,758.0**	**2,705,324.0**	**2,608,721.0**	**1,435,930.0**

	Analysis of Expenditure								
21	Compensation of Employees	168,605.0	173,360.0	214,811.0	-	171,887.0	192,599.0	136,919.0	78,752.0
22	Travel Expenses and Subsistence	44,398.0	44,992.0	51,226.0	-	-	-	-	-
23	Rental of Property and Machinery	19,699.0	18,076.0	18,076.0	-	15,600.0	16,836.0	14,956.0	8,785.0
24	Utilities and Communication Services	30,482.0	18,500.0	18,500.0	-	14,435.0	17,511.0	16,334.0	9,808.0
25	Use of Goods and Services	1,380,862.0	547,060.0	665,397.0	-	949,048.0	1,022,050.0	930,827.0	340,839.0
32	Fixed Assets (Capital Goods)	1,406,377.0	1,345,206.0	969,119.0	-	625,788.0	1,456,328.0	1,509,685.0	997,746.0
	Total Programme 186 - Oversight of Assigned Subjects	**3,050,423.0**	**2,147,194.0**	**1,937,129.0**	**-**	**1,776,758.0**	**2,705,324.0**	**2,608,721.0**	**1,435,930.0**

Sub Programme 24 Strategic National Development Initiatives

Project 29488 - Jamaica Disaster Vulnerability Reduction Project

21	Compensation of Employees	51,212.0	49,507.0	49,507.0	-	55,680.0	55,680.0	-	-
22	Travel Expenses and Subsistence	10,554.0	14,658.0	14,658.0	-	-	-	-	-
23	Rental of Property and Machinery	9,805.0	3,717.0	3,717.0	-	3,240.0	3,240.0	-	-
24	Utilities and Communication Services	15,172.0	3,804.0	3,804.0	-	3,360.0	3,360.0	-	-
25	Use of Goods and Services	695,529.0	156,233.0	156,233.0	-	720,048.0	116,870.0	-	-
32	Fixed Assets (Capital Goods)	497,680.0	445,623.0	266,723.0	-	86,160.0	-	-	-
	Total Project 29488 - Jamaica Disaster Vulnerability Reduction Project	**1,279,952.0**	**673,542.0**	**494,642.0**	**-**	**868,488.0**	**179,150.0**	**-**	**-**

PROJECT SUMMARY

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

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

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

Government of Jamaica

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

4. OBJECTIVES OF THE PROJECT

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

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

FURTHER EXTENSION **July, 2020 - June, 2022**
July, 2022 - May, 2024

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

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

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	47,385.00
	Total	**47,385.00**
(2)	**External Component**	
	IBRD - Loan	3,607,500.00
	Total	**3,607,500.00**
	Total (1) + (2)	**3,654,885.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Technical Assistance for Improved Disaster and Climate Resilience

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

Component 2: Risk Reduction

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

Component 3: Contingency Emergency Response

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	28,531.00
(2)	**External Component**	2,696,618.00
(3)	**Total**	**2,725,149.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **3,222,694.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- 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 Montego Bay Fire Station, Yallahs Fire Station and Port Maria Fire Station completed;
- Port Royal Street coastal protection works completed; and
- Ecosystems Assessment Report and drafts of the revised Jamaica Fire Code (JFC) and Jamaica Building Code (JBC) completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence coastal protection works in Annotto Bay;
- Continue works on and around the Big Pond/Myton Gully Drain;
- Facilitate training on the new Building Codes by institutions such as HEART, MIND and UTECH;
- Complete a three (3) year Research Fellowship (Seismology); and
- Complete the National Risk Information Platform (NRIP), Microzonation Study and Coastal Assessments.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	27,000.00	27,000.00	13,527.00	-	-	-
Total	**-**	**27,000.00**	**27,000.00**	**13,527.00**	**-**	**-**	**-**
2. External Component							
IBRD - Loan	1,279,952.00	646,542.00	467,642.00	854,961.00	179,150.00	-	-
Total	**1,279,952.00**	**646,542.00**	**467,642.00**	**854,961.00**	**179,150.00**	**-**	**-**
Total(1) + (2)	**1,279,952.00**	**673,542.00**	**494,642.00**	**868,488.00**	**179,150.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	868,488.00
Total				**868,488.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	55,680.00
22	Travel Expenses and Subsistence	-
23	Rental of Property and Machinery	3,240.00
24	Utilities and Communication Services	3,360.00
25	Use of Goods and Services	720,048.00
32	Fixed Assets (Capital Goods)	86,160.00
Total		**868,488.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29564 - Rural Economic Development Initiative II									
21	Compensation of Employees	41,367.0	63,079.0	63,079.0	-	65,627.0	78,752.0	78,752.0	78,752.0
22	Travel Expenses and Subsistence	16,008.0	15,568.0	15,568.0	-	-	-	-	-
23	Rental of Property and Machinery	4,797.0	5,740.0	5,740.0	-	6,600.0	7,260.0	7,986.0	8,785.0
24	Utilities and Communication Services	7,424.0	5,875.0	5,875.0	-	5,195.0	7,351.0	8,854.0	9,808.0
25	Use of Goods and Services	67,050.0	245,212.0	225,212.0	-	149,958.0	315,921.0	423,236.0	340,839.0
32	Fixed Assets (Capital Goods)	52,113.0	341,978.0	112,583.0	-	404,382.0	727,888.0	922,705.0	997,746.0
	Total Project 29564 - Rural Economic Development Initiative II	**188,759.0**	**677,452.0**	**428,057.0**	**-**	**631,762.0**	**1,137,172.0**	**1,441,533.0**	**1,435,930.0**

PROJECT SUMMARY

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

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

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

Government of Jamaica

International Bank for Reconstruction and Development (IBRD)

4. OBJECTIVES OF THE PROJECT

To enhance access to markets and to climate-resilient approaches for targeted beneficiaries in the tourism and agricultural sectors.

5. ORIGINAL DURATION — **February, 2020 - September, 2025**

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

(1)	**Local Component**	
	GOJ	7,181.00
	Total	**7,181.00**
(2)	**External Component**	
	IBRD - Loan	5,575,600.00
	Total	**5,575,600.00**
	Total (1) + (2)	**5,582,781.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	317,461.00
(3)	**Total**	**317,461.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **515,452.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Coffee Marketing Strategy completed;
- Inception report for market demand study for community tourism completed;
- Climate resilience integrated disaster risk reduction training content inclusive of the training curriculum developed;
- Video conferencing and multimedia solution developed;
- Covid 19 resilience and capacity building for agriculture and community tourism enterprises enhanced;
- Preliminary designs for the rehabilitation of Hanover Bee Honey Bottling Facility completed;
- Preliminary design for the rehabilitation of St. Mary Multi-Purpose Cooperative and Photovoltaic System completed; and
- Final design for the installation of Plumwood Pumping Station Photovoltaic System completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence and complete the rehabilitation of the St. Mary Multipurpose Cooperative Society Cold Storage;
- Commence and complete the rehabilitation of the Hanover Bee Farmers' Cooperative Society Honey Bottling Facility;
- Continue to support the Coffee Traders Limited Agronomic;
- Commence and complete the REDI II Agro-Invest Corporation Irrigation Infrastructure sub-project - Plantation Garden River;
- Commence and complete the REDI II Agro-Invest Corporation Irrigation Infrastructure sub-project - Ebony Park;
- Commence and complete the installation of the REDI II Plumwood Pumping Station PV Solar System;
- Construct the REDI II Jamaica Conservation and Development Trust Holywell cabins;
- Provide capacity building, seedlings and chemicals to agriculture and community tourism enterprises;
- Procure and install equipment for the All Island Banana Growers Association; and
- Conduct training for the Alpha Institute Music Tour Manual Development.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	188,759.00	677,452.00	428,057.00	631,762.00	1,137,172.00	1,441,533.00	1,435,930.00
Total	**188,759.00**	**677,452.00**	**428,057.00**	**631,762.00**	**1,137,172.00**	**1,441,533.00**	**1,435,930.00**
Total(1) + (2)	**188,759.00**	**677,452.00**	**428,057.00**	**631,762.00**	**1,137,172.00**	**1,441,533.00**	**1,435,930.00**

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

Programme		Sub Programme		Estimates, 2023-2024
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	631,762.00
Total				**631,762.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	65,627.00
22	Travel Expenses and Subsistence	-
23	Rental of Property and Machinery	6,600.00
24	Utilities and Communication Services	5,195.00
25	Use of Goods and Services	149,958.00
32	Fixed Assets (Capital Goods)	404,382.00
Total		**631,762.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29567 - Integrated Community Development Project II									
21	Compensation of Employees	67,056.0	60,774.0	91,358.0	-	50,580.0	58,167.0	58,167.0	-
22	Travel Expenses and Subsistence	15,645.0	14,766.0	21,000.0	-	-	-	-	-
23	Rental of Property and Machinery	5,097.0	8,619.0	8,619.0	-	5,760.0	6,336.0	6,970.0	-
24	Utilities and Communication Services	7,886.0	8,821.0	8,821.0	-	5,880.0	6,800.0	7,480.0	-
25	Use of Goods and Services	359,503.0	145,615.0	241,615.0	-	79,042.0	589,259.0	507,591.0	-
32	Fixed Assets (Capital Goods)	-	557,605.0	424,787.0	-	135,246.0	728,440.0	586,980.0	-
	Total Project 29567 - Integrated Community Development Project II	**455,187.0**	**796,200.0**	**796,200.0**	**-**	**276,508.0**	**1,389,002.0**	**1,167,188.0**	**-**

PROJECT SUMMARY

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

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

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

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

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

FURTHER EXTENSION — **April, 2023 - March, 2026**

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Implement infrastructure works in:

- five (5) communities;
- two (2) Integrated Infrastructure Projects (IIP's); and
- social intervention in seven (7) communities.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,372,506.00
(2)	**External Component**	-
(3)	**Total**	**1,372,506.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- 2,800 m3 of debris from Denham Town (Denham Town Mound) removed;
- provided 14 Summer Camp with support;
- Rehabilitation of the Treadlight and Lethe Primary Schools completed;
- Training of 133 environmental wardens from 5 communities facilitated;
- Integrated Infrastructure Projects (IIP's) in August Town IIP (African Gardens – Phase 1) completed;
- Minor infrastructure works; Greenwich Town zinc fence removal and sidewalk rehabilitation completed;
- Safe Passages for Roehampton Primary, Treadlight Primary and Greenwich Town Primary Schools completed; and
- Community park for Denham Town and Greenwich Town completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete Integrated Infrastructure Projects (IIP's) in : Treadlight, and August Town;
- Complete safe passage work in Anchovy and August Town and
- Complete rehabilitation works at Hope Valley Experimental School, Salt Spring and August Town Primary School.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	455,187.00	796,200.00	796,200.00	276,508.00	1,389,002.00	1,167,188.00	-
Total	**455,187.00**	**796,200.00**	**796,200.00**	**276,508.00**	**1,389,002.00**	**1,167,188.00**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**455,187.00**	**796,200.00**	**796,200.00**	**276,508.00**	**1,389,002.00**	**1,167,188.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	276,508.00
Total				**276,508.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	50,580.00
22	Travel Expenses and Subsistence	-
23	Rental of Property and Machinery	5,760.00
24	Utilities and Communication Services	5,880.00
25	Use of Goods and Services	79,042.00
32	Fixed Assets (Capital Goods)	135,246.00
Total		**276,508.00**

Description of Head of Estimates

The Jamaica Information Service (JIS), a Model B Executive Agency, is the public information arm of the government. The Agency disseminates information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services. The projected expenditure for 2023/2024 is **$821.874m** of which **$126.437m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

•Increase public education and sensitization on Government policies and programmes; and

•Strengthen and improve access to electronic platforms and other media for dissemination of labour market information.

Department's Objective:

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**773,477.0**	**798,913.0**	**997,474.0**	**-**	**948,261.0**	**971,163.0**	**995,286.0**	**1,020,696.0**
03	001	Executive Direction and Administration	335,670.0	344,401.0	403,031.0	-	370,681.0	387,459.0	401,435.0	413,555.0
03	468	Government Information and Communication Services	437,807.0	454,512.0	594,443.0	-	577,580.0	583,704.0	593,851.0	607,141.0
		Total Function 08 - Recreation, Culture and Religion	**773,477.0**	**798,913.0**	**997,474.0**	**-**	**948,261.0**	**971,163.0**	**995,286.0**	**1,020,696.0**
		Total Budget 1 - Recurrent	**773,477.0**	**798,913.0**	**997,474.0**	**-**	**948,261.0**	**971,163.0**	**995,286.0**	**1,020,696.0**
		Less Appropriations-In-Aid	**107,463.0**	**118,067.0**	**118,067.0**	**-**	**126,387.0**	**133,970.0**	**142,008.0**	**150,529.0**
		Net Total Budget 1 - Recurrent	**666,014.0**	**680,846.0**	**879,407.0**	**-**	**821,874.0**	**837,193.0**	**853,278.0**	**870,167.0**

Analysis of Expenditure									
21	Compensation of Employees	446,973.0	539,814.0	730,287.0	-	561,133.0	562,160.0	563,205.0	564,307.0
22	Travel Expenses and Subsistence	87,597.0	13,430.0	13,430.0	-	13,722.0	14,395.0	15,213.0	16,253.0
23	Rental of Property and Machinery	8,092.0	9,100.0	9,100.0	-	9,448.0	9,715.0	10,387.0	11,111.0
24	Utilities and Communication Services	56,596.0	58,021.0	58,021.0	-	86,173.0	89,336.0	90,714.0	94,675.0
25	Use of Goods and Services	168,179.0	177,548.0	177,548.0	-	207,139.0	207,716.0	209,526.0	221,499.0
27	Grants, Contributions and Subsidies	5,040.0	-	8,088.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	69,646.0	86,841.0	105,241.0	111,851.0
	Total Budget 1 - Recurrent	**773,477.0**	**798,913.0**	**997,474.0**	**-**	**948,261.0**	**971,163.0**	**995,286.0**	**1,020,696.0**
	Less Appropriations-In-Aid	**107,463.0**	**118,067.0**	**118,067.0**	**-**	**126,387.0**	**133,970.0**	**142,008.0**	**150,529.0**
	Net Total Budget 1 - Recurrent	**666,014.0**	**680,846.0**	**879,407.0**	**-**	**821,874.0**	**837,193.0**	**853,278.0**	**870,167.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**335,670.0**	**344,401.0**	**403,031.0**	**-**	**370,681.0**	**387,459.0**	**401,435.0**	**413,555.0**
10005	Direction and Administration	335,670.0	344,401.0	403,031.0	-	370,681.0	387,459.0	401,435.0	413,555.0
	Total Programme 001 - Executive Direction and Administration	**335,670.0**	**344,401.0**	**403,031.0**	**-**	**370,681.0**	**387,459.0**	**401,435.0**	**413,555.0**

	Analysis of Expenditure								
21	Compensation of Employees	155,340.0	171,967.0	228,622.0	-	179,415.0	179,753.0	180,098.0	180,460.0
22	Travel Expenses and Subsistence	17,512.0	588.0	588.0	-	608.0	626.0	640.0	659.0
23	Rental of Property and Machinery	-	-	-	-	111.0	115.0	115.0	120.0
24	Utilities and Communication Services	32,385.0	32,730.0	32,730.0	-	48,578.0	49,590.0	50,652.0	53,399.0
25	Use of Goods and Services	127,873.0	138,116.0	138,116.0	-	132,625.0	132,744.0	133,189.0	141,566.0
27	Grants, Contributions and Subsidies	1,560.0	-	1,975.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,344.0	23,631.0	35,741.0	36,351.0
	Total Programme 001 - Executive Direction and Administration	**335,670.0**	**344,401.0**	**403,031.0**	**-**	**370,681.0**	**387,459.0**	**401,435.0**	**413,555.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the overall administration of the Department inclusive of guiding the communication strategies executed by the JIS on behalf of the Government. Included in the provision is **Appropriations In Aid of $46.492m** to offset operating expenses.

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Direction and Administration	114,679.0	154.0		1,556.0	31,230.0	1,000.0	8,344.0	156,963.0
Corporate Services	35,183.0	130.0	111.0	46,692.0	39,892.0	-	-	122,008.0
Financial Management and Accounting Services	29,553.0	324.0		330.0	61,503.0	-	-	91,710.0
Total Activity 10005	**179,415.0**	**608.0**	**111.0**	**48,578.0**	**132,625.0**	**1,000.0**	**8,344.0**	**370,681.0**

21	Compensation of Employees	155,340.0	171,967.0	228,622.0	-	179,415.0	179,753.0	180,098.0	180,460.0
22	Travel Expenses and Subsistence	17,512.0	588.0	588.0	-	608.0	626.0	640.0	659.0
23	Rental of Property and Machinery	-	-	-	-	111.0	115.0	115.0	120.0
24	Utilities and Communication Services	32,385.0	32,730.0	32,730.0	-	48,578.0	49,590.0	50,652.0	53,399.0
25	Use of Goods and Services	127,873.0	138,116.0	138,116.0	-	132,625.0	132,744.0	133,189.0	141,566.0
27	Grants, Contributions and Subsidies	1,560.0	-	1,975.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	8,344.0	23,631.0	35,741.0	36,351.0
	Total Activity 10005 - Direction and	**335,670.0**	**344,401.0**	**403,031.0**	**-**	**370,681.0**	**387,459.0**	**401,435.0**	**413,555.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Broadcasting of Public Information**	**437,807.0**	**454,512.0**	**594,443.0**	**-**	**577,580.0**	**583,704.0**	**593,851.0**	**607,141.0**
10010	Research, Evaluation and Development	39,958.0	40,459.0	58,919.0	-	49,428.0	50,659.0	51,978.0	53,259.0
11520	Information and Communication Technology Services	66,277.0	67,798.0	87,981.0	-	139,484.0	140,670.0	144,227.0	151,403.0
11662	Public Relations and Communication	49,977.0	51,753.0	70,344.0	-	53,476.0	53,736.0	53,896.0	54,067.0
11665	Regional Information Services	41,498.0	44,533.0	56,972.0	-	54,690.0	55,821.0	57,571.0	58,715.0
11666	Production of Television Programmes	144,543.0	153,555.0	189,035.0	-	180,566.0	182,632.0	185,586.0	188,745.0
11667	Production of Radio Programmes	25,762.0	28,019.0	40,089.0	-	28,859.0	28,930.0	28,964.0	29,042.0
11673	Editorial and Photography Services	69,792.0	68,395.0	91,103.0	-	71,077.0	71,256.0	71,629.0	71,910.0
	Total Programme 468 - Government Information and Communication Services	**437,807.0**	**454,512.0**	**594,443.0**	**-**	**577,580.0**	**583,704.0**	**593,851.0**	**607,141.0**

	Analysis of Expenditure								
21	Compensation of Employees	291,633.0	367,847.0	501,665.0	-	381,718.0	382,407.0	383,107.0	383,847.0
22	Travel Expenses and Subsistence	70,085.0	12,842.0	12,842.0	-	13,114.0	13,769.0	14,573.0	15,594.0
23	Rental of Property and Machinery	8,092.0	9,100.0	9,100.0	-	9,337.0	9,600.0	10,272.0	10,991.0
24	Utilities and Communication Services	24,211.0	25,291.0	25,291.0	-	37,595.0	39,746.0	40,062.0	41,276.0
25	Use of Goods and Services	40,306.0	39,432.0	39,432.0	-	74,514.0	74,972.0	76,337.0	79,933.0
27	Grants, Contributions and Subsidies	3,480.0	-	6,113.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	61,302.0	63,210.0	69,500.0	75,500.0
	Total Programme 468 - Government Information and Communication Services	**437,807.0**	**454,512.0**	**594,443.0**	**-**	**577,580.0**	**583,704.0**	**593,851.0**	**607,141.0**

Sub Programme 20 - Broadcasting of Public Information

Activity 10010 - Research, Evaluation and Development

This activity supports the integrated publishing services from research and writing to design and printing. Included in the provision is **Appropriations In Aid of $5.884m** to offset the operating expenses of the Research and Publications Department.

21	Compensation of Employees	33,820.0	36,508.0	54,709.0	-	37,896.0	37,974.0	38,053.0	38,137.0
22	Travel Expenses and Subsistence	2,251.0	150.0	150.0	-	150.0	154.0	160.0	164.0
24	Utilities and Communication Services	935.0	951.0	951.0	-	1,563.0	1,593.0	1,629.0	1,632.0
25	Use of Goods and Services	2,592.0	2,850.0	2,850.0	-	3,319.0	3,938.0	4,136.0	4,326.0
27	Grants, Contributions and Subsidies	360.0	-	259.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	6,500.0	7,000.0	8,000.0	9,000.0
	Total Activity 10010 - Research, Evaluation and Development	**39,958.0**	**40,459.0**	**58,919.0**	**-**	**49,428.0**	**50,659.0**	**51,978.0**	**53,259.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 11520 - Information and Communication Technology Services									
21	Compensation of Employees	27,244.0	38,780.0	58,480.0	-	41,359.0	41,454.0	41,551.0	41,654.0
22	Travel Expenses and Subsistence	5,461.0	470.0	470.0	-	470.0	490.0	503.0	519.0
24	Utilities and Communication Services	11,892.0	12,740.0	12,740.0	-	16,720.0	17,130.0	17,353.0	18,306.0
25	Use of Goods and Services	21,640.0	15,808.0	15,808.0	-	46,215.0	46,596.0	47,320.0	50,324.0
27	Grants, Contributions and Subsidies	40.0	-	483.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	34,720.0	35,000.0	37,500.0	40,600.0
	Total Activity 11520 - Information and Communication Technology Services	**66,277.0**	**67,798.0**	**87,981.0**	**-**	**139,484.0**	**140,670.0**	**144,227.0**	**151,403.0**

Activity 11520 - Information and Communication Technology Services

This activity supports and facilitates greater access to Government information; through web services which range from site design and maintenance to social media management. Included in the provision is **Appropriations In Aid of $42.966m** to offset the operating expenses for the Computer Services Department.

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 $4.371m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	41,318.0	50,415.0	68,363.0	-	52,029.0	52,121.0	52,216.0	52,316.0
22	Travel Expenses and Subsistence	7,708.0	507.0	507.0	-	515.0	530.0	545.0	562.0
24	Utilities and Communication Services	535.0	525.0	525.0	-	590.0	650.0	680.0	715.0
25	Use of Goods and Services	176.0	306.0	306.0	-	342.0	435.0	455.0	474.0
27	Grants, Contributions and Subsidies	240.0	-	643.0	-	-	-	-	-
	Total Activity 11662 - Public Relations and Communication	**49,977.0**	**51,753.0**	**70,344.0**	**-**	**53,476.0**	**53,736.0**	**53,896.0**	**54,067.0**

Activity 11665 - Regional Information Services

This activity supports the Montego Bay Office representing the Agency in the western region. It is responsible for providing coverage of Government events in six parishes. Included in the provision is **Appropriations In Aid of $3.275m** to offset the operating expenses of the Department.

21	Compensation of Employees	24,417.0	35,977.0	47,526.0	-	37,413.0	37,476.0	37,541.0	37,609.0
22	Travel Expenses and Subsistence	10,414.0	1,410.0	1,410.0	-	1,420.0	1,462.0	1,505.0	1,549.0
23	Rental of Property and Machinery	5,507.0	6,334.0	6,334.0	-	6,558.0	6,700.0	7,169.0	7,671.0
24	Utilities and Communication Services	420.0	495.0	495.0	-	546.0	587.0	558.0	580.0
25	Use of Goods and Services	300.0	317.0	317.0	-	553.0	346.0	298.0	306.0
27	Grants, Contributions and Subsidies	440.0	-	890.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	8,200.0	9,250.0	10,500.0	11,000.0
	Total Activity 11665 - Regional Information Services	**41,498.0**	**44,533.0**	**56,972.0**	**-**	**54,690.0**	**55,821.0**	**57,571.0**	**58,715.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11666 - Production of Television Programmes

This activity supports the production pillar of the Agency that carries out the mandate of providing coverage of Government's activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme-Jamaica Magazine which is known as JIS News. Included in the provision is **Appropriations In Aid of $15.650m** to offset the operating expenses for the Production of Television Programmes.

21	Compensation of Employees	90,958.0	115,051.0	148,398.0	-	118,609.0	118,804.0	119,000.0	119,207.0
22	Travel Expenses and Subsistence	26,289.0	8,170.0	8,170.0	-	8,690.0	9,213.0	9,884.0	10,769.0
23	Rental of Property and Machinery	2,585.0	2,766.0	2,766.0	-	2,779.0	2,900.0	3,103.0	3,320.0
24	Utilities and Communication Services	8,070.0	8,070.0	8,070.0	-	15,060.0	16,610.0	16,500.0	16,589.0
25	Use of Goods and Services	15,081.0	19,498.0	19,498.0	-	23,546.0	23,145.0	23,599.0	23,960.0
27	Grants, Contributions and Subsidies	1,560.0	-	2,133.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	11,882.0	11,960.0	13,500.0	14,900.0
	Total Activity 11666 - Production of Television Programmes	**144,543.0**	**153,555.0**	**189,035.0**	**-**	**180,566.0**	**182,632.0**	**185,586.0**	**188,745.0**

Activity 11667 - Production of Radio Programmes

This activity supports the production pillar of the Agency, which produces a range of programmes showcasing the Government's strategic priorities. Included in the provision is **Appropriations In Aid of $2.472m** to offset the operating expenses for the Production of Radio Programmes.

21	Compensation of Employees	21,029.0	27,336.0	38,966.0	-	28,165.0	28,218.0	28,273.0	28,330.0
22	Travel Expenses and Subsistence	3,948.0	69.0	69.0	-	69.0	70.0	73.0	74.0
24	Utilities and Communication Services	389.0	530.0	530.0	-	526.0	556.0	528.0	546.0
25	Use of Goods and Services	76.0	84.0	84.0	-	99.0	86.0	90.0	92.0
27	Grants, Contributions and Subsidies	320.0	-	440.0	-	-	-	-	-
	Total Activity 11667 - Production of Radio Programmes	**25,762.0**	**28,019.0**	**40,089.0**	**-**	**28,859.0**	**28,930.0**	**28,964.0**	**29,042.0**

Activity 11673 - Editorial and Photography Services

This activity supports coverage of Ministers' assignments and disseminates news releases, features and captioned photographs to mainstream media. It plays a key role in maintaining the news agency's culture with the production of content of the highest journalistic quality. Included in the provision is **Appropriations In Aid of $5.277m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	52,847.0	63,780.0	85,223.0	-	66,247.0	66,360.0	66,473.0	66,594.0
22	Travel Expenses and Subsistence	14,014.0	2,066.0	2,066.0	-	1,800.0	1,850.0	1,903.0	1,957.0
24	Utilities and Communication Services	1,970.0	1,980.0	1,980.0	-	2,590.0	2,620.0	2,814.0	2,908.0
25	Use of Goods and Services	441.0	569.0	569.0	-	440.0	426.0	439.0	451.0
27	Grants, Contributions and Subsidies	520.0	-	1,265.0	-	-	-	-	-
	Total Activity 11673 - Editorial and Photography Services	**69,792.0**	**68,395.0**	**91,103.0**	**-**	**71,077.0**	**71,256.0**	**71,629.0**	**71,910.0**

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 Islands 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 2023/2024 is **$1,374.474m,** of which **$858.396m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are empowered To Achieve Their Fullest Potential
Outcomes No. 1: A Healthy and Stable Population

Medium Term National/Sector Strategies:

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

Department Objective:

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99	**Other General Public Services**		**1,333,230.0**	**1,317,383.0**	**1,617,382.0**	**-**	**1,374,474.0**	**1,413,495.0**	**1,448,697.0**	**1,491,812.0**
99	001	Executive Direction and Administration	487,808.0	494,138.0	548,529.0	-	492,300.0	497,527.0	503,490.0	509,286.0
99	166	Registration and Management of Civil Information	845,422.0	823,245.0	1,068,853.0	-	882,174.0	915,968.0	945,207.0	982,526.0
	Total Function 01 - General Public Services		**1,333,230.0**	**1,317,383.0**	**1,617,382.0**	**-**	**1,374,474.0**	**1,413,495.0**	**1,448,697.0**	**1,491,812.0**
	Total Budget 1 - Recurrent		**1,333,230.0**	**1,317,383.0**	**1,617,382.0**	**-**	**1,374,474.0**	**1,413,495.0**	**1,448,697.0**	**1,491,812.0**
	Less Appropriations-In-Aid		**676,265.0**	**658,013.0**	**658,013.0**	**-**	**858,396.0**	**897,417.0**	**932,619.0**	**975,734.0**
	Net Total Budget 1 - Recurrent		**656,965.0**	**659,370.0**	**959,369.0**	**-**	**516,078.0**	**516,078.0**	**516,078.0**	**516,078.0**

Analysis of Expenditure									
21	Compensation of Employees	748,550.0	826,499.0	1,124,838.0	-	726,520.0	731,699.0	737,005.0	742,444.0
22	Travel Expenses and Subsistence	79,884.0	20,016.0	20,016.0	-	20,206.0	20,206.0	20,206.0	20,206.0
23	Rental of Property and Machinery	46,064.0	45,732.0	45,732.0	-	69,068.0	73,401.0	77,721.0	82,165.0
24	Utilities and Communication Services	83,453.0	84,585.0	84,585.0	-	81,039.0	85,806.0	90,098.0	95,505.0
25	Use of Goods and Services	242,808.0	261,453.0	256,255.0	-	312,614.0	315,016.0	330,542.0	351,723.0
27	Grants, Contributions and Subsidies	10,400.0	-	6,858.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	122,071.0	79,098.0	79,098.0	-	165,027.0	187,367.0	193,125.0	199,769.0
	Total Budget 1 - Recurrent	**1,333,230.0**	**1,317,383.0**	**1,617,382.0**	**-**	**1,374,474.0**	**1,413,495.0**	**1,448,697.0**	**1,491,812.0**
	Less Appropriations-In-Aid	**676,265.0**	**658,013.0**	**658,013.0**	**-**	**858,396.0**	**897,417.0**	**932,619.0**	**975,734.0**
	Net Total Budget 1 - Recurrent	**656,965.0**	**659,370.0**	**959,369.0**	**-**	**516,078.0**	**516,078.0**	**516,078.0**	**516,078.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**487,808.0**	**494,138.0**	**548,529.0**	**-**	**492,300.0**	**497,527.0**	**503,490.0**	**509,286.0**
10005	Direction and Administration	487,808.0	494,138.0	548,529.0	-	492,300.0	497,527.0	503,490.0	509,286.0
	Total Programme 001 - Executive Direction and Administration	**487,808.0**	**494,138.0**	**548,529.0**	**-**	**492,300.0**	**497,527.0**	**503,490.0**	**509,286.0**

	Analysis of Expenditure								
21	Compensation of Employees	242,737.0	288,683.0	343,074.0	-	292,213.0	292,213.0	292,213.0	292,213.0
22	Travel Expenses and Subsistence	33,901.0	6,113.0	6,113.0	-	6,113.0	6,113.0	6,113.0	6,113.0
23	Rental of Property and Machinery	200.0	-	-	-	100.0	106.0	111.0	118.0
24	Utilities and Communication Services	56,767.0	57,357.0	57,357.0	-	53,168.0	56,358.0	59,177.0	62,728.0
25	Use of Goods and Services	134,568.0	132,817.0	130,773.0	-	112,799.0	113,156.0	114,816.0	115,190.0
27	Grants, Contributions and Subsidies	1,440.0	-	2,044.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,195.0	9,168.0	9,168.0	-	27,907.0	29,581.0	31,060.0	32,924.0
	Total Programme 001 - Executive Direction and Administration	**487,808.0**	**494,138.0**	**548,529.0**	**-**	**492,300.0**	**497,527.0**	**503,490.0**	**509,286.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	242,737.0	288,683.0	343,074.0	-	292,213.0	292,213.0	292,213.0	292,213.0
22	Travel Expenses and Subsistence	33,901.0	6,113.0	6,113.0	-	6,113.0	6,113.0	6,113.0	6,113.0
23	Rental of Property and Machinery	200.0	-	-	-	100.0	106.0	111.0	118.0
24	Utilities and Communication Services	56,767.0	57,357.0	57,357.0	-	53,168.0	56,358.0	59,177.0	62,728.0
25	Use of Goods and Services	134,568.0	132,817.0	130,773.0	-	112,799.0	113,156.0	114,816.0	115,190.0
27	Grants, Contributions and Subsidies	1,440.0	-	2,044.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,195.0	9,168.0	9,168.0	-	27,907.0	29,581.0	31,060.0	32,924.0
	Total Activity 10005 - Direction and Administration	**487,808.0**	**494,138.0**	**548,529.0**	**-**	**492,300.0**	**497,527.0**	**503,490.0**	**509,286.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Civil Information Registration**	**614,222.0**	**633,155.0**	**848,717.0**	**-**	**613,755.0**	**631,709.0**	**645,950.0**	**670,449.0**
12827	Processing of Civil and Vital Information	614,222.0	633,155.0	848,717.0	-	613,755.0	631,709.0	645,950.0	670,449.0
21	**Civil Records Management**	**231,200.0**	**190,090.0**	**220,136.0**	**-**	**268,419.0**	**284,259.0**	**299,257.0**	**312,077.0**
10895	Records and Information Systems Management	231,200.0	190,090.0	220,136.0	-	268,419.0	284,259.0	299,257.0	312,077.0
	Total Programme 166 - Registration and Management of Civil Information	**845,422.0**	**823,245.0**	**1,068,853.0**	**-**	**882,174.0**	**915,968.0**	**945,207.0**	**982,526.0**

	Analysis of Expenditure								
21	Compensation of Employees	505,813.0	537,816.0	781,764.0	-	434,307.0	439,486.0	444,792.0	450,231.0
22	Travel Expenses and Subsistence	45,983.0	13,903.0	13,903.0	-	14,093.0	14,093.0	14,093.0	14,093.0
23	Rental of Property and Machinery	45,864.0	45,732.0	45,732.0	-	68,968.0	73,295.0	77,610.0	82,047.0
24	Utilities and Communication Services	26,686.0	27,228.0	27,228.0	-	27,871.0	29,448.0	30,921.0	32,777.0
25	Use of Goods and Services	108,240.0	128,636.0	125,482.0	-	199,815.0	201,860.0	215,726.0	236,533.0
27	Grants, Contributions and Subsidies	8,960.0	-	4,814.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	103,876.0	69,930.0	69,930.0	-	137,120.0	157,786.0	162,065.0	166,845.0
	Total Programme 166 - Registration and Management of Civil Information	**845,422.0**	**823,245.0**	**1,068,853.0**	**-**	**882,174.0**	**915,968.0**	**945,207.0**	**982,526.0**

Sub Programme 20 - Civil Information Registration

Activity 12827 - Processing of Civil and Vital Information

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

1. The safe custody of public records such as Wills, Certificates of Citizenship, Naturalization Certificates, Adoption, Acts of Jamaica, Trade Union Constitutions, Building Rules, and Amendments to these rules;
2. The recording of Agreements, Conveyances, Mortgages, Powers of Attorney, Assents to Devise, Paper and Deed Polls;
3. The provision of registration of Trade Union and Opticians; and
4. Facilitating genealogical research.

21	Compensation of Employees	418,587.0	456,713.0	670,615.0	-	351,254.0	356,433.0	361,739.0	367,178.0
22	Travel Expenses and Subsistence	36,514.0	11,744.0	11,744.0	-	11,934.0	11,934.0	11,934.0	11,934.0
23	Rental of Property and Machinery	37,464.0	34,174.0	34,174.0	-	57,410.0	60,855.0	63,898.0	67,732.0
24	Utilities and Communication Services	21,609.0	22,100.0	22,100.0	-	22,743.0	24,107.0	25,312.0	26,831.0
25	Use of Goods and Services	84,566.0	95,995.0	93,549.0	-	130,308.0	131,628.0	133,978.0	144,739.0
27	Grants, Contributions and Subsidies	7,840.0	-	4,106.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,642.0	12,429.0	12,429.0	-	40,106.0	46,752.0	49,089.0	52,035.0
	Total Activity 12827 - Processing of Civil and Vital Information	**614,222.0**	**633,155.0**	**848,717.0**	**-**	**613,755.0**	**631,709.0**	**645,950.0**	**670,449.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	87,226.0	81,103.0	111,149.0	-	83,053.0	83,053.0	83,053.0	83,053.0
22	Travel Expenses and Subsistence	9,469.0	2,159.0	2,159.0	-	2,159.0	2,159.0	2,159.0	2,159.0
23	Rental of Property and Machinery	8,400.0	11,558.0	11,558.0	-	11,558.0	12,440.0	13,712.0	14,315.0
24	Utilities and Communication Services	5,077.0	5,128.0	5,128.0	-	5,128.0	5,341.0	5,609.0	5,946.0
25	Use of Goods and Services	23,674.0	32,641.0	31,933.0	-	69,507.0	70,232.0	81,748.0	91,794.0
27	Grants, Contributions and Subsidies	1,120.0	-	708.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	96,234.0	57,501.0	57,501.0	-	97,014.0	111,034.0	112,976.0	114,810.0
	Total Activity 10895 - Records and Information Systems Management	**231,200.0**	**190,090.0**	**220,136.0**	**-**	**268,419.0**	**284,259.0**	**299,257.0**	**312,077.0**

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 modernisation of the public sector; and
•Co-ordinating and monitoring National Security Policy recommended actions for implementation across Jamaica.

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

Vision and Mission Statement

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

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

Results Framework

The Results Framework reflects the 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 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: Jamaican's are empowered to achieve their fullest potential
Outcomes No. 2: World class education and training

Goal No. 2: The Jamaican society is secure, cohesive and just
Outcomes No. 5: Security and Safety
Outcomes No. 6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous
Outcomes No. 8: An Enabling Business Environment

Medium Term National/Sector Strategies:

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

Ministry Objectives:

- Maximize the efficiency of Cabinet decision-making processes;
- Increase the utilization and adaptation rates of Results Based Management (RBM) approaches;
- Increase the use of effective performance management practices;
- Improve 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function	**01 - General Public Services**									
01	**Executive and Legislative Services**		**511,380.0**	**561,109.0**	**683,063.0**	**-**	**636,631.0**	**647,590.0**	**659,097.0**	**671,179.0**
01	001	Executive Direction and Administration	256,430.0	288,929.0	372,460.0	-	343,280.0	352,168.0	362,520.0	372,294.0
01	187	Public Sector Management	254,950.0	272,180.0	310,603.0	-	293,351.0	295,422.0	296,577.0	298,885.0
	Total Function 01 - General Public Services		**511,380.0**	**561,109.0**	**683,063.0**	**-**	**636,631.0**	**647,590.0**	**659,097.0**	**671,179.0**
	Total Budget 1 - Recurrent		**511,380.0**	**561,109.0**	**683,063.0**	**-**	**636,631.0**	**647,590.0**	**659,097.0**	**671,179.0**

Analysis of Expenditure									
21	Compensation of Employees	271,766.0	370,985.0	443,806.0	-	417,456.0	417,456.0	417,456.0	417,456.0
22	Travel Expenses and Subsistence	81,819.0	107.0	107.0	-	2,551.0	2,651.0	2,713.0	2,875.0
23	Rental of Property and Machinery	9,890.0	10,886.0	13,937.0	-	11,799.0	11,849.0	12,531.0	12,708.0
24	Utilities and Communication Services	41,941.0	45,818.0	45,818.0	-	48,777.0	50,944.0	59,591.0	63,992.0
25	Use of Goods and Services	87,732.0	99,678.0	122,707.0	-	143,854.0	152,339.0	154,266.0	161,440.0
27	Grants, Contributions and Subsidies	2,643.0	6,000.0	13,483.0	-	6,000.0	6,000.0	6,000.0	6,000.0
29	Awards and Social Assistance	-	-	456.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	15,589.0	27,635.0	42,749.0	-	4,694.0	4,851.0	5,040.0	5,208.0
	Total Budget 1 - Recurrent	**511,380.0**	**561,109.0**	**683,063.0**	**-**	**636,631.0**	**647,590.0**	**659,097.0**	**671,179.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**111,275.0**	**135,858.0**	**192,912.0**	**-**	**166,288.0**	**174,088.0**	**182,992.0**	**191,178.0**
10005	Direction and Administration	111,275.0	129,858.0	186,912.0	-	160,288.0	168,088.0	176,992.0	185,178.0
10007	Payment of Membership Fees and Contributions	-	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
02	**Policy, Planning and Development**	**145,155.0**	**153,071.0**	**179,548.0**	**-**	**176,992.0**	**178,080.0**	**179,528.0**	**181,116.0**
10001	Direction and Management	40,616.0	43,099.0	49,009.0	-	50,091.0	50,352.0	50,625.0	50,954.0
12322	Cabinet Business Support and Policy Coordination	68,262.0	72,595.0	87,736.0	-	80,857.0	81,018.0	81,176.0	81,319.0
12323	Formulation and Monitoring of National Security Policy	36,277.0	37,377.0	42,803.0	-	46,044.0	46,710.0	47,727.0	48,843.0
	Total Programme 001 - Executive Direction and Administration	**256,430.0**	**288,929.0**	**372,460.0**	**-**	**343,280.0**	**352,168.0**	**362,520.0**	**372,294.0**

	Analysis of Expenditure								
21	Compensation of Employees	122,617.0	165,682.0	204,279.0	-	187,929.0	187,929.0	187,929.0	187,929.0
22	Travel Expenses and Subsistence	36,706.0	61.0	61.0	-	2,133.0	2,233.0	2,282.0	2,439.0
23	Rental of Property and Machinery	9,890.0	10,886.0	13,937.0	-	11,799.0	11,849.0	12,531.0	12,708.0
24	Utilities and Communication Services	39,893.0	43,739.0	43,739.0	-	46,698.0	48,778.0	57,317.0	61,606.0
25	Use of Goods and Services	30,912.0	41,133.0	64,676.0	-	83,969.0	90,516.0	91,481.0	96,505.0
27	Grants, Contributions and Subsidies	2,323.0	6,000.0	9,284.0	-	6,000.0	6,000.0	6,000.0	6,000.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	14,089.0	21,428.0	36,484.0	-	3,752.0	3,863.0	3,980.0	4,107.0
	Total Programme 001 - Executive Direction and Administration	**256,430.0**	**288,929.0**	**372,460.0**	**-**	**343,280.0**	**352,168.0**	**362,520.0**	**372,294.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	25,024.0	34,403.0	50,607.0	-	40,607.0	40,607.0	40,607.0	40,607.0
22	Travel Expenses and Subsistence	6,267.0	-	-	-	2,113.0	2,213.0	2,262.0	2,419.0
23	Rental of Property and Machinery	2,080.0	2,280.0	2,581.0	-	2,280.0	2,326.0	2,381.0	2,548.0
24	Utilities and Communication Services	37,605.0	41,738.0	41,738.0	-	44,066.0	45,873.0	54,084.0	57,869.0
25	Use of Goods and Services	24,047.0	30,009.0	55,952.0	-	67,322.0	73,101.0	73,618.0	77,615.0
27	Grants, Contributions and Subsidies	2,163.0	-	450.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	14,089.0	21,428.0	35,584.0	-	2,900.0	2,968.0	3,040.0	3,120.0
	Total Activity 10005 - Direction and Administration	**111,275.0**	**129,858.0**	**186,912.0**	**-**	**160,288.0**	**168,088.0**	**176,992.0**	**185,178.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	-	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**6,000.0**	**6,000.0**	**-**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the cost of executive direction, leadership and general management provided by the Cabinet Secretary and the Technical support Unit of the Cabinet Secretary's Office.									
21	Compensation of Employees	33,037.0	38,148.0	44,881.0	-	44,881.0	44,881.0	44,881.0	44,881.0
22	Travel Expenses and Subsistence	6,697.0	20.0	20.0	-	20.0	20.0	20.0	20.0
25	Use of Goods and Services	842.0	4,931.0	3,431.0	-	5,190.0	5,451.0	5,724.0	6,053.0
27	Grants, Contributions and Subsidies	40.0	-	677.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**40,616.0**	**43,099.0**	**49,009.0**	**-**	**50,091.0**	**50,352.0**	**50,625.0**	**50,954.0**
Activity 12322 - Cabinet Business Support and Policy Coordination									
This activity supports the provision of policy advice and technical support to the Prime Minister, the Cabinet and its Committees to enable the business of Cabinet and the Government to be conducted in a manner that facilitates informed decision making.									
21	Compensation of Employees	48,009.0	70,475.0	83,987.0	-	77,637.0	77,637.0	77,637.0	77,637.0
22	Travel Expenses and Subsistence	18,019.0	41.0	41.0	-	-	-	-	-
24	Utilities and Communication Services	352.0	186.0	186.0	-	500.0	504.0	507.0	511.0
25	Use of Goods and Services	1,802.0	1,893.0	1,893.0	-	1,868.0	1,982.0	2,092.0	2,184.0
27	Grants, Contributions and Subsidies	80.0	-	1,629.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	852.0	895.0	940.0	987.0
	Total Activity 12322 - Cabinet Business Support and Policy Coordination	**68,262.0**	**72,595.0**	**87,736.0**	**-**	**80,857.0**	**81,018.0**	**81,176.0**	**81,319.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12323 - Formulation and Monitoring of National Security Policy

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

21	Compensation of Employees	16,547.0	22,656.0	24,804.0	-	24,804.0	24,804.0	24,804.0	24,804.0
22	Travel Expenses and Subsistence	5,723.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	7,810.0	8,606.0	11,356.0	-	9,519.0	9,523.0	10,150.0	10,160.0
24	Utilities and Communication Services	1,936.0	1,815.0	1,815.0	-	2,132.0	2,401.0	2,726.0	3,226.0
25	Use of Goods and Services	4,221.0	4,300.0	3,400.0	-	9,589.0	9,982.0	10,047.0	10,653.0
27	Grants, Contributions and Subsidies	40.0	-	528.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	900.0	-	-	-	-	-
	Total Activity 12323 - Formulation and Monitoring of National Security Policy	**36,277.0**	**37,377.0**	**42,803.0**	**-**	**46,044.0**	**46,710.0**	**47,727.0**	**48,843.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Public Sector Performance Management**	**254,950.0**	**272,180.0**	**310,603.0**	**-**	**293,351.0**	**295,422.0**	**296,577.0**	**298,885.0**
12320	Modernization and Transformation Initiatives	157,847.0	166,998.0	194,917.0	-	185,304.0	186,820.0	187,521.0	188,056.0
12321	Performance Monitoring and Evaluation	43,055.0	48,915.0	59,419.0	-	59,452.0	59,550.0	59,944.0	60,294.0
12830	Transformation Development Initiatives	54,048.0	56,267.0	56,267.0	-	48,595.0	49,052.0	49,112.0	50,535.0
	Total Programme 187 - Public Sector Management	**254,950.0**	**272,180.0**	**310,603.0**	**-**	**293,351.0**	**295,422.0**	**296,577.0**	**298,885.0**

	Analysis of Expenditure								
21	Compensation of Employees	149,149.0	205,303.0	239,527.0	-	229,527.0	229,527.0	229,527.0	229,527.0
22	Travel Expenses and Subsistence	45,113.0	46.0	46.0	-	418.0	418.0	431.0	436.0
24	Utilities and Communication Services	2,048.0	2,079.0	2,079.0	-	2,079.0	2,166.0	2,274.0	2,386.0
25	Use of Goods and Services	56,820.0	58,545.0	58,031.0	-	59,885.0	61,823.0	62,785.0	64,935.0
27	Grants, Contributions and Subsidies	320.0	-	4,199.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	456.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,500.0	6,207.0	6,265.0	-	942.0	988.0	1,060.0	1,101.0
	Total Programme 187 - Public Sector Management	**254,950.0**	**272,180.0**	**310,603.0**	**-**	**293,351.0**	**295,422.0**	**296,577.0**	**298,885.0**

Sub Programme 20 - Public Sector Performance Management

Activity 12320 - Modernization and Transformation Initiatives

This activity supports the Public Sector Transformation and Modernisation (PSTM) Programme to create a more capable and effective public sector by removing bureaucratic processes that add no value; focusing 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	118,239.0	161,424.0	186,144.0	-	176,144.0	176,144.0	176,144.0	176,144.0
22	Travel Expenses and Subsistence	33,979.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,980.0	2,079.0	2,079.0	-	2,079.0	2,166.0	2,274.0	2,386.0
25	Use of Goods and Services	1,829.0	1,920.0	1,464.0	-	5,831.0	7,228.0	7,764.0	8,146.0
27	Grants, Contributions and Subsidies	320.0	-	3,199.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	456.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,500.0	1,575.0	1,575.0	-	750.0	782.0	839.0	880.0
	Total Activity 12320 - Modernization and Transformation Initiatives	**157,847.0**	**166,998.0**	**194,917.0**	**-**	**185,304.0**	**186,820.0**	**187,521.0**	**188,056.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	30,910.0	43,879.0	53,383.0	-	53,383.0	53,383.0	53,383.0	53,383.0
22	Travel Expenses and Subsistence	11,134.0	46.0	46.0	-	418.0	418.0	431.0	436.0
24	Utilities and Communication Services	68.0	-	-	-	-	-	-	-
25	Use of Goods and Services	943.0	4,990.0	4,932.0	-	5,459.0	5,543.0	5,909.0	6,254.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	58.0	-	192.0	206.0	221.0	221.0
	Total Activity 12321 - Performance Monitoring and Evaluation	**43,055.0**	**48,915.0**	**59,419.0**	**-**	**59,452.0**	**59,550.0**	**59,944.0**	**60,294.0**
Activity 12830 - Transformation Development Initiatives									
This activity supports the development and delivery of integrated public services to enhance economic growth through the Service Excellence Programme									
25	Use of Goods and Services	54,048.0	51,635.0	51,635.0	-	48,595.0	49,052.0	49,112.0	50,535.0
32	Fixed Assets (Capital Goods)	-	4,632.0	4,632.0	-	-	-	-	-
	Total Activity 12830 - Transformation Development Initiatives	**54,048.0**	**56,267.0**	**56,267.0**	**-**	**48,595.0**	**49,052.0**	**49,112.0**	**50,535.0**

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 2023/2024 is **$539.923m** of which **$265.000m** 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 Objective:

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
03		**Personnel Management**	**532,218.0**	**497,725.0**	**553,032.0**	**-**	**539,923.0**	**550,523.0**	**561,547.0**	**573,012.0**
03	001	Executive Direction and Administration	278,191.0	253,153.0	288,771.0	-	291,475.0	295,699.0	300,555.0	304,997.0
03	168	Public Sector Capability Development	254,027.0	244,572.0	264,261.0	-	248,448.0	254,824.0	260,992.0	268,015.0
		Total Function 01 - General Public Services	**532,218.0**	**497,725.0**	**553,032.0**	**-**	**539,923.0**	**550,523.0**	**561,547.0**	**573,012.0**
		Total Budget 1 - Recurrent	**532,218.0**	**497,725.0**	**553,032.0**	**-**	**539,923.0**	**550,523.0**	**561,547.0**	**573,012.0**
		Less Appropriations-In-Aid	**264,000.0**	**222,802.0**	**222,802.0**	**-**	**265,000.0**	**275,600.0**	**286,624.0**	**298,089.0**
		Net Total Budget 1 - Recurrent	**268,218.0**	**274,923.0**	**330,230.0**	**-**	**274,923.0**	**274,923.0**	**274,923.0**	**274,923.0**

Analysis of Expenditure									
21	Compensation of Employees	272,690.0	339,175.0	389,984.0	-	393,439.0	398,235.0	402,103.0	405,793.0
22	Travel Expenses and Subsistence	73,018.0	8,766.0	8,766.0	-	3,242.0	3,437.0	3,611.0	3,826.0
23	Rental of Property and Machinery	500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	30,000.0	32,885.0	32,885.0	-	25,000.0	26,500.0	27,826.0	29,497.0
25	Use of Goods and Services	135,250.0	116,899.0	116,899.0	-	108,242.0	111,751.0	116,877.0	122,099.0
27	Grants, Contributions and Subsidies	760.0	-	4,498.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,000.0	-	-	-	10,000.0	10,600.0	11,130.0	11,797.0
	Total Budget 1 - Recurrent	**532,218.0**	**497,725.0**	**553,032.0**	**-**	**539,923.0**	**550,523.0**	**561,547.0**	**573,012.0**
	Less Appropriations-In-Aid	**264,000.0**	**222,802.0**	**222,802.0**	**-**	**265,000.0**	**275,600.0**	**286,624.0**	**298,089.0**
	Net Total Budget 1 - Recurrent	**268,218.0**	**274,923.0**	**330,230.0**	**-**	**274,923.0**	**274,923.0**	**274,923.0**	**274,923.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**278,191.0**	**253,153.0**	**288,771.0**	**-**	**291,475.0**	**295,699.0**	**300,555.0**	**304,997.0**
10005	Direction and Administration	278,191.0	253,153.0	288,771.0	-	291,475.0	295,699.0	300,555.0	304,997.0
	Total Programme 001 - Executive Direction and Administration	**278,191.0**	**253,153.0**	**288,771.0**	**-**	**291,475.0**	**295,699.0**	**300,555.0**	**304,997.0**

	Analysis of Expenditure								
21	Compensation of Employees	161,072.0	195,283.0	228,525.0	-	238,007.0	239,510.0	240,925.0	241,791.0
22	Travel Expenses and Subsistence	36,909.0	3,250.0	3,250.0	-	1,834.0	1,944.0	2,042.0	2,164.0
24	Utilities and Communication Services	12,000.0	12,660.0	12,660.0	-	10,000.0	10,600.0	11,130.0	11,799.0
25	Use of Goods and Services	57,850.0	41,960.0	41,960.0	-	31,634.0	33,045.0	35,328.0	37,446.0
27	Grants, Contributions and Subsidies	360.0	-	2,376.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	-	-	-	10,000.0	10,600.0	11,130.0	11,797.0
	Total Programme 001 - Executive Direction and Administration	**278,191.0**	**253,153.0**	**288,771.0**	**-**	**291,475.0**	**295,699.0**	**300,555.0**	**304,997.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	161,072.0	195,283.0	228,525.0	-	238,007.0	239,510.0	240,925.0	241,791.0
22	Travel Expenses and Subsistence	36,909.0	3,250.0	3,250.0	-	1,834.0	1,944.0	2,042.0	2,164.0
24	Utilities and Communication Services	12,000.0	12,660.0	12,660.0	-	10,000.0	10,600.0	11,130.0	11,799.0
25	Use of Goods and Services	57,850.0	41,960.0	41,960.0	-	31,634.0	33,045.0	35,328.0	37,446.0
27	Grants, Contributions and Subsidies	360.0	-	2,376.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	-	-	-	10,000.0	10,600.0	11,130.0	11,797.0
	Total Activity 10005 - Direction and Administration	**278,191.0**	**253,153.0**	**288,771.0**	**-**	**291,475.0**	**295,699.0**	**300,555.0**	**304,997.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Public Sector Learning Framework (PSLF)**	**220,657.0**	**210,937.0**	**227,730.0**	**-**	**203,214.0**	**207,552.0**	**211,918.0**	**216,668.0**
12316	Professional Training and Organizational Development	220,657.0	210,937.0	227,730.0	-	203,214.0	207,552.0	211,918.0	216,668.0
21	**Public Sector Leadership Development**	**33,370.0**	**33,635.0**	**36,531.0**	**-**	**45,234.0**	**47,272.0**	**49,074.0**	**51,347.0**
12317	Leadership Development	33,370.0	33,635.0	36,531.0	-	45,234.0	47,272.0	49,074.0	51,347.0
	Total Programme 168 - Public Sector Capability Development	**254,027.0**	**244,572.0**	**264,261.0**	**-**	**248,448.0**	**254,824.0**	**260,992.0**	**268,015.0**

	Analysis of Expenditure								
21	Compensation of Employees	111,618.0	143,892.0	161,459.0	-	155,432.0	158,725.0	161,178.0	164,002.0
22	Travel Expenses and Subsistence	36,109.0	5,516.0	5,516.0	-	1,408.0	1,493.0	1,569.0	1,662.0
23	Rental of Property and Machinery	500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	18,000.0	20,225.0	20,225.0	-	15,000.0	15,900.0	16,696.0	17,698.0
25	Use of Goods and Services	77,400.0	74,939.0	74,939.0	-	76,608.0	78,706.0	81,549.0	84,653.0
27	Grants, Contributions and Subsidies	400.0	-	2,122.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	-	-	-	-	-	-	-
	Total Programme 168 - Public Sector Capability Development	**254,027.0**	**244,572.0**	**264,261.0**	**-**	**248,448.0**	**254,824.0**	**260,992.0**	**268,015.0**

Sub Programme 20 - Public Sector Learning Framework (PSLF)

Activity 12316 - Professional Training and Organizational Development

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

21	Compensation of Employees	101,120.0	126,937.0	141,900.0	-	137,100.0	139,971.0	142,048.0	144,400.0
22	Travel Expenses and Subsistence	28,887.0	3,966.0	3,966.0	-	1,174.0	1,245.0	1,308.0	1,386.0
23	Rental of Property and Machinery	250.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	15,000.0	15,825.0	15,825.0	-	12,500.0	13,250.0	13,913.0	14,748.0
25	Use of Goods and Services	67,120.0	64,209.0	64,209.0	-	52,440.0	53,086.0	54,649.0	56,134.0
27	Grants, Contributions and Subsidies	280.0	-	1,830.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,000.0	-	-	-	-	-	-	-
	Total Activity 12316 - Professional Training and Organizational Development	**220,657.0**	**210,937.0**	**227,730.0**	**-**	**203,214.0**	**207,552.0**	**211,918.0**	**216,668.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Public Sector Leadership Development

Activity 12317 - Leadership Development

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

21	Compensation of Employees	10,498.0	16,955.0	19,559.0	-	18,332.0	18,754.0	19,130.0	19,602.0
22	Travel Expenses and Subsistence	7,222.0	1,550.0	1,550.0	-	234.0	248.0	261.0	276.0
23	Rental of Property and Machinery	250.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	3,000.0	4,400.0	4,400.0	-	2,500.0	2,650.0	2,783.0	2,950.0
25	Use of Goods and Services	10,280.0	10,730.0	10,730.0	-	24,168.0	25,620.0	26,900.0	28,519.0
27	Grants, Contributions and Subsidies	120.0	-	292.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	-	-	-	-	-	-	-
	Total Activity 12317 - Leadership Development	**33,370.0**	**33,635.0**	**36,531.0**	**-**	**45,234.0**	**47,272.0**	**49,074.0**	**51,347.0**

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Key Performance Indicators

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

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

Medium Term National/ Sector Strategies:

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

Ministry Objectives:

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



2023-2024 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
13	**Tourism**		**11,126,774.0**	**11,562,652.0**	**12,327,128.0**	**-**	**12,037,068.0**	**12,506,548.0**	**12,971,947.0**	**13,487,856.0**
13	001	Executive Direction and Administration	904,299.0	1,076,497.0	1,194,599.0	-	1,030,153.0	1,153,102.0	1,196,322.0	1,227,162.0
13	650	Promotion of Tourism	5,598,542.0	5,677,629.0	6,105,152.0	-	6,009,712.0	6,309,645.0	6,760,449.0	7,245,464.0
13	652	Tourism Development	4,623,933.0	4,808,526.0	5,027,377.0	-	4,997,203.0	5,043,801.0	5,015,176.0	5,015,230.0
	Total Function 04 - Economic Affairs		**11,126,774.0**	**11,562,652.0**	**12,327,128.0**	**-**	**12,037,068.0**	**12,506,548.0**	**12,971,947.0**	**13,487,856.0**
	Total Budget 1 - Recurrent		**11,126,774.0**	**11,562,652.0**	**12,327,128.0**	**-**	**12,037,068.0**	**12,506,548.0**	**12,971,947.0**	**13,487,856.0**
	Less Appropriations-In-Aid		**41,000.0**	**55,448.0**	**79,448.0**	**-**	**80,240.0**	**79,405.0**	**50,780.0**	**50,834.0**
	Net Total Budget 1 - Recurrent		**11,085,774.0**	**11,507,204.0**	**12,247,680.0**	**-**	**11,956,828.0**	**12,427,143.0**	**12,921,167.0**	**13,437,022.0**

Analysis of Expenditure									
21	Compensation of Employees	2,046,299.0	2,373,700.0	2,646,775.0	-	2,425,474.0	2,425,474.0	2,425,474.0	2,425,474.0
22	Travel Expenses and Subsistence	408,918.0	161,754.0	161,754.0	-	213,817.0	211,272.0	225,732.0	246,272.0
23	Rental of Property and Machinery	301,588.0	328,015.0	350,865.0	-	382,208.0	403,758.0	431,990.0	460,913.0
24	Utilities and Communication Services	86,659.0	91,839.0	101,839.0	-	97,978.0	100,223.0	105,682.0	111,977.0
25	Use of Goods and Services	1,775,275.0	1,887,191.0	1,901,191.0	-	1,972,196.0	2,081,160.0	2,065,572.0	2,059,701.0
27	Grants, Contributions and Subsidies	6,454,277.0	6,638,629.0	7,066,126.0	-	6,896,325.0	7,245,171.0	7,676,408.0	8,140,979.0
28	Retirement Benefits	16,548.0	-	17,054.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,500.0	1,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	36,710.0	80,024.0	80,024.0	-	49,070.0	39,490.0	41,089.0	42,540.0
	Total Budget 1 - Recurrent	**11,126,774.0**	**11,562,652.0**	**12,327,128.0**	**-**	**12,037,068.0**	**12,506,548.0**	**12,971,947.0**	**13,487,856.0**
	Less Appropriations-In-Aid	**41,000.0**	**55,448.0**	**79,448.0**	**-**	**80,240.0**	**79,405.0**	**50,780.0**	**50,834.0**
	Net Total Budget 1 - Recurrent	**11,085,774.0**	**11,507,204.0**	**12,247,680.0**	**-**	**11,956,828.0**	**12,427,143.0**	**12,921,167.0**	**13,437,022.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**492,574.0**	**608,293.0**	**711,925.0**	**-**	**729,389.0**	**667,784.0**	**698,004.0**	**724,844.0**
10003	Human Resource Management and Other Support Services	238,798.0	308,711.0	335,575.0	-	331,559.0	348,233.0	367,843.0	390,032.0
10005	Direction and Administration	116,665.0	168,644.0	240,219.0	-	261,546.0	182,535.0	188,615.0	189,735.0
10007	Payment of Membership Fees and Contributions	43,640.0	45,140.0	45,140.0	-	45,140.0	45,140.0	45,140.0	45,140.0
11662	Public Relations and Communication	93,471.0	85,798.0	90,991.0	-	91,144.0	91,876.0	96,406.0	99,937.0
02	**Policy, Planning and Development**	**411,725.0**	**468,204.0**	**482,674.0**	**-**	**300,764.0**	**485,318.0**	**498,318.0**	**502,318.0**
10001	Direction and Management	384,335.0	411,384.0	435,854.0	-	259,064.0	426,498.0	437,498.0	439,498.0
11036	Planning, Monitoring and Evaluation	27,390.0	56,820.0	46,820.0	-	41,700.0	58,820.0	60,820.0	62,820.0
	Total Programme 001 - Executive Direction and Administration	**904,299.0**	**1,076,497.0**	**1,194,599.0**	**-**	**1,030,153.0**	**1,153,102.0**	**1,196,322.0**	**1,227,162.0**

	Analysis of Expenditure								
21	Compensation of Employees	187,848.0	284,064.0	340,633.0	-	335,838.0	335,838.0	335,838.0	335,838.0
22	Travel Expenses and Subsistence	86,045.0	49,903.0	49,903.0	-	61,370.0	66,991.0	75,201.0	88,371.0
23	Rental of Property and Machinery	74,780.0	86,900.0	96,900.0	-	96,900.0	106,900.0	117,590.0	129,349.0
24	Utilities and Communication Services	10,090.0	10,930.0	10,930.0	-	12,380.0	12,880.0	13,000.0	13,880.0
25	Use of Goods and Services	437,934.0	507,085.0	497,085.0	-	402,969.0	505,797.0	529,997.0	535,028.0
27	Grants, Contributions and Subsidies	101,102.0	113,696.0	175,229.0	-	113,696.0	113,696.0	113,696.0	113,696.0
29	Awards and Social Assistance	500.0	1,500.0	1,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,000.0	22,419.0	22,419.0	-	7,000.0	11,000.0	11,000.0	11,000.0
	Total Programme 001 - Executive Direction and Administration	**904,299.0**	**1,076,497.0**	**1,194,599.0**	**-**	**1,030,153.0**	**1,153,102.0**	**1,196,322.0**	**1,227,162.0**

Sub Programme 01 - Central Administration

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administrative services of the Ministry.

21	Compensation of Employees	64,708.0	102,300.0	117,993.0	-	113,198.0	113,198.0	113,198.0	113,198.0
22	Travel Expenses and Subsistence	40,838.0	37,166.0	37,166.0	-	46,081.0	48,781.0	54,381.0	63,931.0
23	Rental of Property and Machinery	74,780.0	86,900.0	96,900.0	-	96,900.0	106,900.0	117,590.0	129,349.0
24	Utilities and Communication Services	10,090.0	10,930.0	10,930.0	-	12,380.0	12,880.0	13,000.0	13,880.0
25	Use of Goods and Services	41,422.0	48,996.0	48,996.0	-	56,000.0	55,474.0	58,674.0	58,674.0
27	Grants, Contributions and Subsidies	960.0	-	1,171.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,000.0	22,419.0	22,419.0	-	7,000.0	11,000.0	11,000.0	11,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**238,798.0**	**308,711.0**	**335,575.0**	**-**	**331,559.0**	**348,233.0**	**367,843.0**	**390,032.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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. Provisions are also included to support the Labour Market Study **($22.0m)**, Information Governance Framework **($25.0m),** Measurement of Sustainable Tourism **(10.0m),** Tourism Leakage Study **($25.0m),** Tourism Incentives Impact Assessment **($25.0m)** and Tourism Logistics Hub **($3.0m).**

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

The allocation is distributed as follows:

	Object 21	**Object 22**	**Object 25**	**Object 27**	**Total**
Administration	76,129.0	6,861.0	110,000.0		192,990.0
Devon House Development Company Limited				19,999.0	19,999.0
Milk River Bath				24,038.0	24,038.0
Bath Fountain, St. Thomas				24,519.0	24,519.0
Total Activity 10005	**76.129.0**	**6,861.0**	**110,000.0**	**68,556.0**	**261,546.0**

21	Compensation of Employees	40,305.0	63,227.0	76,129.0	-	76,129.0	76,129.0	76,129.0	76,129.0
22	Travel Expenses and Subsistence	16,178.0	6,861.0	6,861.0	-	6,861.0	7,850.0	8,930.0	10,050.0
25	Use of Goods and Services	3,800.0	30,000.0	30,000.0	-	110,000.0	30,000.0	35,000.0	35,000.0
27	Grants, Contributions and Subsidies	56,382.0	68,556.0	127,229.0	-	68,556.0	68,556.0	68,556.0	68,556.0
	Total Activity 10005 - Direction and Administration	**116,665.0**	**168,644.0**	**240,219.0**	**-**	**261,546.0**	**182,535.0**	**188,615.0**	**189,735.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2023/2024 provision is to meet contributions to the United Nations World Tourism Organisation **($11.0m)** and the Caribbean Tourism Organisation **($34.140m).**

27	Grants, Contributions and Subsidies	43,640.0	45,140.0	45,140.0	-	45,140.0	45,140.0	45,140.0	45,140.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**43,640.0**	**45,140.0**	**45,140.0**	**-**	**45,140.0**	**45,140.0**	**45,140.0**	**45,140.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	15,000.0
Communications Support	45,669.0
National and Other Commemorative Events	3,000.0

21	Compensation of Employees	14,241.0	19,501.0	24,347.0	-	24,347.0	24,347.0	24,347.0	24,347.0
22	Travel Expenses and Subsistence	6,440.0	2,128.0	2,128.0	-	3,128.0	3,860.0	4,390.0	4,890.0
25	Use of Goods and Services	72,750.0	63,669.0	63,669.0	-	63,669.0	63,669.0	67,669.0	70,700.0
27	Grants, Contributions and Subsidies	40.0	-	347.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
	Total Activity 11662 - Public Relations and Communication	**93,471.0**	**85,798.0**	**90,991.0**	**-**	**91,144.0**	**91,876.0**	**96,406.0**	**99,937.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Minister, Permanent Secretary and support staff. Provisions are included to support the Pension Planning Programme **($50m),** the preparation of Tourism Strategy Action Plan (TSAP) (**$5.0m**), Public Private Partnership (PPP) **($46.0m)** and Negril Destination Management Plan (**$12.0m**).

21	Compensation of Employees	68,594.0	99,036.0	122,164.0	-	122,164.0	122,164.0	122,164.0	122,164.0
22	Travel Expenses and Subsistence	22,589.0	3,748.0	3,748.0	-	5,300.0	6,500.0	7,500.0	9,500.0
25	Use of Goods and Services	292,572.0	307,600.0	307,600.0	-	131,600.0	297,834.0	307,834.0	307,834.0
27	Grants, Contributions and Subsidies	80.0	-	1,342.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**384,335.0**	**411,384.0**	**435,854.0**	**-**	**259,064.0**	**426,498.0**	**437,498.0**	**439,498.0**

Activity 11036 - Planning, Monitoring and Evaluation

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

Disaster Risk Management System for Resort Areas	4,700.0
Sustainable Tourism	10,000.0
Policy Development	27,000.0

25	Use of Goods and Services	27,390.0	56,820.0	46,820.0	-	41,700.0	58,820.0	60,820.0	62,820.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**27,390.0**	**56,820.0**	**46,820.0**	**-**	**41,700.0**	**58,820.0**	**60,820.0**	**62,820.0**

Description of Programme

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

Estimated gross earnings from the industry in FY 2023/2024 are projected at **US$4.241b**, corresponding with visitor arrivals of **4.10m**: stopover arrivals of **2.79m** and cruise arrivals of **1.31m**. Gross earnings for 2022/2023 are estimated at **US$3.97b,** a **52.2%** increase over FY 2021/2022 with stopover arrivals 2**.65m**, a **46.4%** increase and cruise arrivals of **1.23m.,** a **619.8%** increase over the same period of 2021/2022.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Tourism Support Services**	**2,324,161.0**	**2,403,248.0**	**2,530,771.0**	**-**	**2,457,635.0**	**2,479,108.0**	**2,498,675.0**	**2,519,119.0**
10005	Direction and Administration	1,638,345.0	1,663,818.0	1,784,225.0	-	1,715,153.0	1,715,921.0	1,733,748.0	1,752,365.0
12512	Meetings, Incentives, Conventions and Exhibitions	230,156.0	230,156.0	230,156.0	-	230,156.0	230,156.0	230,156.0	230,156.0
12513	Tourism International Travel	455,660.0	509,274.0	516,390.0	-	512,326.0	533,031.0	534,771.0	536,598.0
22	**Destination Marketing**	**3,274,381.0**	**3,274,381.0**	**3,574,381.0**	**-**	**3,552,077.0**	**3,830,537.0**	**4,261,774.0**	**4,726,345.0**
12501	Overseas Marketing	3,274,381.0	3,274,381.0	3,574,381.0	-	3,552,077.0	3,830,537.0	4,261,774.0	4,726,345.0
	Total Programme 650 - Promotion of Tourism	**5,598,542.0**	**5,677,629.0**	**6,105,152.0**	**-**	**6,009,712.0**	**6,309,645.0**	**6,760,449.0**	**7,245,464.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,306,015.0	1,409,629.0	1,488,479.0	-	1,409,629.0	1,409,629.0	1,409,629.0	1,409,629.0
22	Travel Expenses and Subsistence	152,492.0	60,449.0	60,449.0	-	75,698.0	68,478.0	72,138.0	75,537.0
23	Rental of Property and Machinery	116,186.0	122,748.0	135,598.0	-	146,099.0	148,467.0	155,621.0	163,838.0
24	Utilities and Communication Services	36,635.0	38,848.0	48,848.0	-	45,685.0	44,634.0	46,985.0	49,202.0
25	Use of Goods and Services	76,919.0	79,044.0	79,044.0	-	119,298.0	105,674.0	110,926.0	116,429.0
27	Grants, Contributions and Subsidies	3,886,617.0	3,934,537.0	4,243,306.0	-	4,192,233.0	4,510,693.0	4,941,930.0	5,406,501.0
28	Retirement Benefits	16,548.0	-	17,054.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,130.0	32,374.0	32,374.0	-	21,070.0	22,070.0	23,220.0	24,328.0
	Total Programme 650 - Promotion of Tourism	**5,598,542.0**	**5,677,629.0**	**6,105,152.0**	**-**	**6,009,712.0**	**6,309,645.0**	**6,760,449.0**	**7,245,464.0**

Sub Programme 20 - Tourism Support Services

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	1,261,052.0	1,361,395.0	1,433,738.0	-	1,361,395.0	1,361,395.0	1,361,395.0	1,361,395.0
22	Travel Expenses and Subsistence	143,663.0	57,651.0	57,651.0	-	71,687.0	64,771.0	68,010.0	71,410.0
23	Rental of Property and Machinery	107,400.0	112,533.0	125,383.0	-	132,659.0	139,292.0	146,257.0	153,569.0
24	Utilities and Communication Services	35,802.0	37,592.0	47,592.0	-	40,223.0	42,234.0	44,346.0	46,563.0
25	Use of Goods and Services	65,800.0	63,957.0	63,957.0	-	89,189.0	87,229.0	91,590.0	96,170.0
27	Grants, Contributions and Subsidies	2,080.0	-	8,160.0	-	-	-	-	-
28	Retirement Benefits	16,548.0	-	17,054.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,000.0	30,690.0	30,690.0	-	20,000.0	21,000.0	22,150.0	23,258.0
	Total Activity 10005 - Direction and Administration	**1,638,345.0**	**1,663,818.0**	**1,784,225.0**	**-**	**1,715,153.0**	**1,715,921.0**	**1,733,748.0**	**1,752,365.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 12512 - Meetings, Incentives, Conventions and Exhibitions								
This activity supports the mandate of the Montego Bay Convention Centre (MBCC) to form partners with the aim of promoting Brand Jamaica through the growing Meetings, Incentives, Conventions and Exhibitions (MICE) markets across JTB's primary and emerging markets.								
27 Grants, Contributions and Subsidies	230,156.0	230,156.0	230,156.0	-	230,156.0	230,156.0	230,156.0	230,156.0
Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions	**230,156.0**	**230,156.0**	**230,156.0**	**-**	**230,156.0**	**230,156.0**	**230,156.0**	**230,156.0**
Activity 12513 - Tourism International Travel								
This activity supports the operational and administrative costs associated with Jamaica Vacations Limited (JamVac), in executing its mandate of increased visitor arrivals to the island through airlift and cruise. It also includes **$410.0m** for seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets.								
21 Compensation of Employees	44,963.0	48,234.0	54,741.0	-	48,234.0	48,234.0	48,234.0	48,234.0
22 Travel Expenses and Subsistence	8,829.0	2,798.0	2,798.0	-	4,011.0	3,707.0	4,128.0	4,127.0
23 Rental of Property and Machinery	8,786.0	10,215.0	10,215.0	-	13,440.0	9,175.0	9,364.0	10,269.0
24 Utilities and Communication Services	833.0	1,256.0	1,256.0	-	5,462.0	2,400.0	2,639.0	2,639.0
25 Use of Goods and Services	11,119.0	15,087.0	15,087.0	-	30,109.0	18,445.0	19,336.0	20,259.0
27 Grants, Contributions and Subsidies	380,000.0	430,000.0	430,609.0	-	410,000.0	450,000.0	450,000.0	450,000.0
32 Fixed Assets (Capital Goods)	1,130.0	1,684.0	1,684.0	-	1,070.0	1,070.0	1,070.0	1,070.0
Total Activity 12513 - Tourism International Travel	**455,660.0**	**509,274.0**	**516,390.0**	**-**	**512,326.0**	**533,031.0**	**534,771.0**	**536,598.0**
Sub Programme 22 - Destination Marketing								
Activity 12501 - Overseas Marketing								
This activity supports the cost of '**Brand JAMAICA'** advertising. Advertising is done on television, radio, newspapers, consumer and trade magazines and billboards. This activity also supports the cost of digital advertising which includes leveraging the destination website (visitjamaica.com) and social media channels, with accompanied search engine optimization and other marketing strategies. There is also joint (coop) advertising with tourism partners as well as research and fulfillment and the production of collateral material such as brochures, posters etc. The other major overseas marketing activity is public relations, which is used to build and maintain a favourable image of the destination as well as to devise preventative maintenance strategies to offset negative publicity about the destination.								
In addition overseas marketing also includes travel agents and press familiarization trips, sales and promotion blitzes, special projects and events particularly in the meetings and incentive market.								
27 Grants, Contributions and Subsidies	3,274,381.0	3,274,381.0	3,574,381.0	-	3,552,077.0	3,830,537.0	4,261,774.0	4,726,345.0
Total Activity 12501 - Overseas Marketing	**3,274,381.0**	**3,274,381.0**	**3,574,381.0**	**-**	**3,552,077.0**	**3,830,537.0**	**4,261,774.0**	**4,726,345.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Tourism Product Enhancement**	**2,202,282.0**	**2,337,158.0**	**2,381,796.0**	**-**	**2,337,158.0**	**2,364,506.0**	**2,364,506.0**	**2,335,929.0**
10005	Direction and Administration	518,659.0	533,526.0	578,164.0	-	604,158.0	610,710.0	610,710.0	628,984.0
10017	Capacity Development	121,996.0	154,495.0	154,495.0	-	155,500.0	157,366.0	157,366.0	173,783.0
10159	Rehabilitation, Maintenance and Repairs	1,308,000.0	1,207,395.0	1,207,395.0	-	1,079,000.0	1,091,948.0	1,091,948.0	1,036,269.0
12509	Tourism Investment	253,627.0	441,742.0	441,742.0	-	498,500.0	504,482.0	504,482.0	496,893.0
21	**Tourism Business Development**	**259,836.0**	**253,238.0**	**253,238.0**	**-**	**253,238.0**	**256,276.0**	**256,276.0**	**284,853.0**
12510	Linkages Network	159,846.0	158,698.0	158,698.0	-	158,698.0	160,602.0	160,602.0	178,510.0
12511	Local Supply Chain Integration	99,990.0	94,540.0	94,540.0	-	94,540.0	95,674.0	95,674.0	106,343.0
22	**Destination Assurance**	**2,161,815.0**	**2,218,130.0**	**2,392,343.0**	**-**	**2,406,807.0**	**2,423,019.0**	**2,394,394.0**	**2,394,448.0**
10005	Direction and Administration	811,580.0	811,081.0	916,782.0	-	947,327.0	948,457.0	988,090.0	981,664.0
12502	Product Development	1,152,098.0	1,206,549.0	1,237,489.0	-	1,201,194.0	1,269,268.0	1,198,872.0	1,204,750.0
12503	Product Quality Support	169,966.0	171,526.0	203,087.0	-	229,312.0	175,942.0	177,674.0	177,846.0
12514	Processing of Licenses	28,171.0	28,974.0	34,985.0	-	28,974.0	29,352.0	29,758.0	30,188.0
	Total Programme 652 - Tourism Development	**4,623,933.0**	**4,808,526.0**	**5,027,377.0**	**-**	**4,997,203.0**	**5,043,801.0**	**5,015,176.0**	**5,015,230.0**

	Analysis of Expenditure								
21	Compensation of Employees	552,436.0	680,007.0	817,663.0	-	680,007.0	680,007.0	680,007.0	680,007.0
22	Travel Expenses and Subsistence	170,381.0	51,402.0	51,402.0	-	76,749.0	75,803.0	78,393.0	82,364.0
23	Rental of Property and Machinery	110,622.0	118,367.0	118,367.0	-	139,209.0	148,391.0	158,779.0	167,726.0
24	Utilities and Communication Services	39,934.0	42,061.0	42,061.0	-	39,913.0	42,709.0	45,697.0	48,895.0
25	Use of Goods and Services	1,260,422.0	1,301,062.0	1,325,062.0	-	1,449,929.0	1,469,689.0	1,424,649.0	1,408,244.0
27	Grants, Contributions and Subsidies	2,466,558.0	2,590,396.0	2,647,591.0	-	2,590,396.0	2,620,782.0	2,620,782.0	2,620,782.0
32	Fixed Assets (Capital Goods)	23,580.0	25,231.0	25,231.0	-	21,000.0	6,420.0	6,869.0	7,212.0
	Total Programme 652 - Tourism Development	**4,623,933.0**	**4,808,526.0**	**5,027,377.0**	**-**	**4,997,203.0**	**5,043,801.0**	**5,015,176.0**	**5,015,230.0**

Sub Programme 20 - Tourism Product Enhancement

Activity 10005 - Direction and Administration

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

27	Grants, Contributions and Subsidies	518,659.0	533,526.0	578,164.0	-	604,158.0	610,710.0	610,710.0	628,984.0
	Total Activity 10005 - Direction and Administration	**518,659.0**	**533,526.0**	**578,164.0**	**-**	**604,158.0**	**610,710.0**	**610,710.0**	**628,984.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	121,996.0	154,495.0	154,495.0	-	155,500.0	157,366.0	157,366.0	173,783.0
	Total Activity 10017 - Capacity Development	**121,996.0**	**154,495.0**	**154,495.0**	**-**	**155,500.0**	**157,366.0**	**157,366.0**	**173,783.0**

Activity 10159 - Rehabilitation, Maintenance and Repairs

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

Resort Town Squatter Settlement	90,000.0
Emerging Resort Area Support and Development	68,000.0
TEF Beaches Development	244,500.0
Enhancement of Roadways	326,500.0
Roads to Attractions	305,000.0
Devon House Pop Up kitchen	45,000.0

27	Grants, Contributions and Subsidies	1,308,000.0	1,207,395.0	1,207,395.0	-	1,079,000.0	1,091,948.0	1,091,948.0	1,036,269.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**1,308,000.0**	**1,207,395.0**	**1,207,395.0**	**-**	**1,079,000.0**	**1,091,948.0**	**1,091,948.0**	**1,036,269.0**

Activity 12509 - Tourism Investment

This activity supports various investments in Tourism, including the Small and Medium Lending Scheme loan facility which targets start-ups, the artisan villages, the tourism innovation town facility, community tourism activities, and eco-tourism development to sustain protected areas. It also includes investments through NGO Partnerships.

27	Grants, Contributions and Subsidies	253,627.0	441,742.0	441,742.0	-	498,500.0	504,482.0	504,482.0	496,893.0
	Total Activity 12509 - Tourism Investment	**253,627.0**	**441,742.0**	**441,742.0**	**-**	**498,500.0**	**504,482.0**	**504,482.0**	**496,893.0**

Sub Programme 21 - Tourism Business Development

Activity 12510 - Linkages Network

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

27	Grants, Contributions and Subsidies	159,846.0	158,698.0	158,698.0	-	158,698.0	160,602.0	160,602.0	178,510.0
	Total Activity 12510 - Linkages Network	**159,846.0**	**158,698.0**	**158,698.0**	**-**	**158,698.0**	**160,602.0**	**160,602.0**	**178,510.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	99,990.0	94,540.0	94,540.0	-	94,540.0	95,674.0	95,674.0	106,343.0
	Total Activity 12511 - Local Supply Chain Integration	**99,990.0**	**94,540.0**	**94,540.0**	**-**	**94,540.0**	**95,674.0**	**95,674.0**	**106,343.0**

Sub Programme 22 - Destination Assurance

Activity 10005 - Direction and Administration

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

A total of **$80.240m** of this provision is to be met from licences and training fees. This is shown as Appropriations-In-Aid.

21	Compensation of Employees	299,779.0	370,991.0	445,325.0	-	370,991.0	370,991.0	370,991.0	370,991.0
22	Travel Expenses and Subsistence	93,615.0	27,613.0	27,613.0	-	44,425.0	47,506.0	50,017.0	52,672.0
23	Rental of Property and Machinery	101,754.0	108,878.0	108,878.0	-	136,745.0	145,755.0	155,958.0	164,707.0
24	Utilities and Communication Services	37,635.0	39,600.0	39,600.0	-	37,452.0	40,077.0	42,879.0	45,880.0
25	Use of Goods and Services	252,819.0	238,768.0	262,768.0	-	336,714.0	337,708.0	361,376.0	340,202.0
27	Grants, Contributions and Subsidies	2,398.0	-	7,367.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,580.0	25,231.0	25,231.0	-	21,000.0	6,420.0	6,869.0	7,212.0
	Total Activity 10005 - Direction and Administration	**811,580.0**	**811,081.0**	**916,782.0**	**-**	**947,327.0**	**948,457.0**	**988,090.0**	**981,664.0**

Activity 12502 - Product Development

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

Spruce Up Pon Di Corna	250,000.0
Resort Town and Heritage Upgrades	95,000.0
Tourism Resort Maintenance Programme	600,000.0
Public Beach Upgrade Programme - Cardiff Hall Ph 2	40,000.0
JamIconic Sites	39,000.0

21	Compensation of Employees	116,876.0	138,771.0	167,679.0	-	138,771.0	138,771.0	138,771.0	138,771.0
22	Travel Expenses and Subsistence	33,169.0	12,720.0	12,720.0	-	19,033.0	14,380.0	13,801.0	14,427.0
23	Rental of Property and Machinery	8,868.0	9,489.0	9,489.0	-	2,464.0	2,636.0	2,821.0	3,019.0
24	Utilities and Communication Services	2,299.0	2,461.0	2,461.0	-	2,461.0	2,632.0	2,818.0	3,015.0
25	Use of Goods and Services	989,954.0	1,043,108.0	1,043,108.0	-	1,038,465.0	1,110,849.0	1,040,661.0	1,045,518.0
27	Grants, Contributions and Subsidies	932.0	-	2,032.0	-	-	-	-	-
	Total Activity 12502 - Product Development	**1,152,098.0**	**1,206,549.0**	**1,237,489.0**	**-**	**1,201,194.0**	**1,269,268.0**	**1,198,872.0**	**1,204,750.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	117,353.0	147,091.0	176,136.0	-	147,091.0	147,091.0	147,091.0	147,091.0
22	Travel Expenses and Subsistence	38,071.0	9,570.0	9,570.0	-	11,792.0	12,342.0	12,919.0	13,525.0
25	Use of Goods and Services	13,610.0	14,865.0	14,865.0	-	70,429.0	16,509.0	17,664.0	17,230.0
27	Grants, Contributions and Subsidies	932.0	-	2,516.0	-	-	-	-	-
	Total Activity 12503 - Product Quality Support	**169,966.0**	**171,526.0**	**203,087.0**	**-**	**229,312.0**	**175,942.0**	**177,674.0**	**177,846.0**
Activity 12514 - Processing of Licenses									
This activity supports the processing of licenses for all tourism entities and maintains the data of all motor vehicle concessions issued for vehicles used within the tourism sector.									
21	Compensation of Employees	18,428.0	23,154.0	28,523.0	-	23,154.0	23,154.0	23,154.0	23,154.0
22	Travel Expenses and Subsistence	5,526.0	1,499.0	1,499.0	-	1,499.0	1,575.0	1,656.0	1,740.0
25	Use of Goods and Services	4,039.0	4,321.0	4,321.0	-	4,321.0	4,623.0	4,948.0	5,294.0
27	Grants, Contributions and Subsidies	178.0	-	642.0	-	-	-	-	-
	Total Activity 12514 - Processing of Licenses	**28,171.0**	**28,974.0**	**34,985.0**	**-**	**28,974.0**	**29,352.0**	**29,758.0**	**30,188.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 13: Internationally Competitive Industry Structures -Tourism
Sector Outcome	Increased economic Impact for Jamaica
MDA Strategic Objective:	To increase # of returning visitors to Jamaica To increase visitor arrivals To achieve greater investments in the tourism sector thereby increasing its contribution to the national Gross Domestic Product (GDP)
Programme Name & Ref:	Promotion of Tourism - 650
Programme Objectives:	% increase in tourism contribution to Gross Domestic Product (GDP) over the medium term % increase in visitor's arrivals and foreign exchange earnings over the medium term

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff and Operational Costs	$'000	1,978,301	2,051,262	2,081,775	2,063,248	2,082,815	2,103,259
Promotion/Marketing Costs	$'000	3,274,381	3,574,381	3,552,077	3,830,537	4,261,774	4,726,345
Seat risks Costs	$'000	380,000	430,000	410,000	450,000	450,000	450,000
Outputs:							
Promotional campaigns for local and Caribbean market	#	2	4	4	4	4	4
Foreign exchange earnings	**US$**	2,668,900	4,093,000	4,236,300	4,605,600	5,164,300	5,164,300
Road shows (incl.virtual shows)	#	570	609	570	598	627	660
Efficiency:							
Promotions executed within budget	**%**	100	100	100	100	100	100
Outcomes:							
Increase in tourism's financial contribution to GDP	%	9.8	9.8	9.8	10	10	10.5
Increase share of retained earnings per tourist	**%**	1	1	1	1	1	2

Key Risks:

- Pandemics, natural and man-made disaster can cause major disruptions and uncertainty in the global market. This will negatively impact the tourism sector and the growth of the economy.

National Outcome:	Outcome No. 13: Internationally Competitive Industry Structures -Tourism						
Sector Outcome	Strengthened linkages between tourism and other industries/ sectors						
MDA Strategic Objective:	Jamaica's unique cultural and natural assets developed, enhanced, integrated, leveraged and transformed into tourism products that offer an exceptional experience						
Programme Name & Ref:	Tourism Development - 652						
Programme Objectives:	To upgrade the tourism value chain to become more competitive and socio-economically inclusive To build the capacity of local tourism entrepreneurs to become more innovative To develop local tourism by making leisure and recreational activities accessible and attractive to all Jamaicans						
Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Product Development Cost	$'000	2,157,375	2,253,917	2,406,807	2,423,019	2,394,394	2,394,448
Product Enhancement Cost	$'000	2,466,558	2,595,626	2,590,396	2,620,782	2,620,782	2,620,782
Outputs:							
Beaches upgraded	#	1	1	3	3	3	3
Trained and internationally certified tourism workers through (JCTI)	#	1,500	3,200	2,100	2,995	3,380	3,160
Tourism workers trained and certified (Team Jamaica)	#	2,151	2,700	3,300	3,800	4,200	4,700
Tourism entities licensed (by the JTB) and compliant	#	6,974	5,377	5,706	5,721	5,727	5,739
Efficiency:							
Development projects implemented on schedule and within budget	**%**	85	90	90	95	95	100

Key Risks:

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

Description of Head of Estimates

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

Vision and Mission Statement

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

The mission of the Ministry is to provide visionary leadership, appropriate legislation, innovative policies, coordinated implementation which facilitate 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 8: An enabling business environment
Outcome 9: Strong economic infrastructure

Goal No.4: Jamaica has a natural and healthy environment
Outcome No.13: Sustainable management and use of environment and natural resources
Outcome No.15: Sustainable urban and rural development

Medium Term National/ Sector Strategies:

- Develop and implement mechanisms for biodiversity conservation and ecosystems management;
- Create sustainable urban centres, including urban renewal and upgrading;
- Develop measures to adapt to climate change and contribute to the effort to reduce the global rate of climate change;
- Ensure safe sanitary and affordable shelter for all;
- Promote the sustainable management and use of water resources;
- Ensure that development decisions are guided by a spatial planning framework;
- Ensure adequate and safe water supply and sanitation services for all.

Ministry's Objectives:

- To improve the enabling environment through the provision of appropriate policies and legislation geared at achieving objectives;
- To increase investment in strategic areas and provide more opportunities for meaningful jobs;
- To develop a modern main road network and highway infrastructure;
- To increase port and logistics operations for economic growth;
- To increase access to portable water and sewage services;
- To enable access to safe and affordable housing solutions for all Jamaicans;
- To improve the sustainable management of the island's natural resources;
- To increase resilience to climate change with focus on the capacity to mitigate risks, stresses, and shocks;
- To increase equitable broad base land ownership and protection of property rights.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99		**Other General Public Services**	**1,277,412.0**	**2,030,751.0**	**2,486,666.0**	**-**	**2,619,001.0**	**2,660,473.0**	**2,720,897.0**	**2,809,615.0**
99	001	Executive Direction and Administration	1,277,412.0	2,030,751.0	2,486,666.0	-	2,619,001.0	2,660,473.0	2,720,897.0	2,809,615.0
		Total Function 01 - General Public Services	**1,277,412.0**	**2,030,751.0**	**2,486,666.0**	**-**	**2,619,001.0**	**2,660,473.0**	**2,720,897.0**	**2,809,615.0**
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**557,368.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01	016	Investment Development	557,368.0	-	-	-	-	-	-	-
06		**Road Construction and Repairs**	**7,512,758.0**	**4,829,295.0**	**9,718,005.0**	**-**	**6,991,055.0**	**7,572,304.0**	**8,016,472.0**	**8,423,287.0**
06	378	Land, Infrastructure and Physical Development	7,512,758.0	4,829,295.0	9,718,005.0	-	6,991,055.0	7,572,304.0	8,016,472.0	8,423,287.0
14		**Physical Planning and Development**	**951,829.0**	**590,439.0**	**571,008.0**	**-**	**666,416.0**	**695,900.0**	**714,168.0**	**745,352.0**
14	378	Land, Infrastructure and Physical Development	951,829.0	590,439.0	571,008.0	-	666,416.0	695,900.0	714,168.0	745,352.0
15		**Scientific and Technological Services**	**110,193.0**	**542,363.0**	**642,145.0**	**-**	**611,587.0**	**623,477.0**	**630,748.0**	**643,308.0**
15	185	Environmental Management and Climate Change	110,193.0	542,363.0	642,145.0	-	611,587.0	623,477.0	630,748.0	643,308.0
		Total Function 04 - Economic Affairs	**9,132,148.0**	**5,962,097.0**	**10,931,158.0**	**-**	**8,269,058.0**	**8,891,681.0**	**9,361,388.0**	**9,811,947.0**
Function 05 - Environmental Protection and Conservation										
04		**Protection Of Biodiversity and Landscape**	**21,922.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
04	185	Environmental Management and Climate Change	21,922.0	-	-	-	-	-	-	-
		Total Function 05 - Environmental Protection and Conservation	**21,922.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 06 - Housing and Community Amenities										
01		**Housing Development**	**740,872.0**	**1,116,781.0**	**1,188,439.0**	**-**	**1,294,141.0**	**1,341,842.0**	**1,378,757.0**	**1,429,698.0**
01	378	Land, Infrastructure and Physical Development	740,872.0	-	-	-	-	-	-	-
01	379	Housing and Urban Renewal	-	1,116,781.0	1,188,439.0	-	1,294,141.0	1,341,842.0	1,378,757.0	1,429,698.0
03		**Water Supply Services**	**415,521.0**	**280,643.0**	**343,899.0**	**-**	**299,115.0**	**302,526.0**	**305,619.0**	**309,358.0**
03	378	Land, Infrastructure and Physical Development	415,521.0	280,643.0	343,899.0	-	299,115.0	302,526.0	305,619.0	309,358.0
		Total Function 06 - Housing and Community Amenities	**1,156,393.0**	**1,397,424.0**	**1,532,338.0**	**-**	**1,593,256.0**	**1,644,368.0**	**1,684,376.0**	**1,739,056.0**
		Total Budget 1 - Recurrent	**11,587,875.0**	**9,390,272.0**	**14,950,162.0**	**-**	**12,481,315.0**	**13,196,522.0**	**13,766,661.0**	**14,360,618.0**
		Less Appropriations-In-Aid	**267,730.0**	**462,381.0**	**472,381.0**	**-**	**645,502.0**	**682,996.0**	**719,249.0**	**752,626.0**
		Net Total Budget 1 - Recurrent	**11,320,145.0**	**8,927,891.0**	**14,477,781.0**	**-**	**11,835,813.0**	**12,513,526.0**	**13,047,412.0**	**13,607,992.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	1,024,523.0	1,420,222.0	1,845,813.0	-	1,845,813.0	1,845,813.0	1,845,813.0	1,845,813.0
22 Travel Expenses and Subsistence	328,833.0	151,397.0	164,788.0	-	196,098.0	206,102.0	210,678.0	219,173.0
23 Rental of Property and Machinery	145,802.0	227,727.0	222,727.0	-	267,755.0	281,725.0	295,503.0	310,384.0
24 Utilities and Communication Services	71,885.0	106,612.0	109,312.0	-	135,790.0	141,837.0	147,632.0	154,469.0
25 Use of Goods and Services	8,592,410.0	6,467,018.0	11,561,604.0	-	7,569,850.0	8,179,321.0	8,626,002.0	9,057,322.0
27 Grants, Contributions and Subsidies	907,587.0	708,713.0	733,866.0	-	856,165.0	896,931.0	929,376.0	972,939.0
29 Awards and Social Assistance	5,000.0	3,930.0	3,930.0	-	2,500.0	2,500.0	2,500.0	2,540.0
31 Land	340,714.0	26,086.0	22,586.0	-	11,698.0	12,271.0	12,621.0	13,226.0
32 Fixed Assets (Capital Goods)	171,121.0	278,567.0	285,536.0	-	1,595,646.0	1,630,022.0	1,696,536.0	1,784,752.0
Total Budget 1 - Recurrent	**11,587,875.0**	**9,390,272.0**	**14,950,162.0**	**-**	**12,481,315.0**	**13,196,522.0**	**13,766,661.0**	**14,360,618.0**
Less Appropriations-In-Aid	**267,730.0**	**462,381.0**	**472,381.0**	**-**	**645,502.0**	**682,996.0**	**719,249.0**	**752,626.0**
Net Total Budget 1 - Recurrent	**11,320,145.0**	**8,927,891.0**	**14,477,781.0**	**-**	**11,835,813.0**	**12,513,526.0**	**13,047,412.0**	**13,607,992.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,070,759.0**	**1,327,427.0**	**1,720,338.0**	**-**	**1,655,190.0**	**1,695,339.0**	**1,728,835.0**	**1,787,018.0**
10002	Financial Management and Accounting Services	87,574.0	108,567.0	140,991.0	-	142,223.0	143,024.0	143,516.0	144,360.0
10004	Legal Services	-	51,500.0	56,233.0	-	55,810.0	56,053.0	56,202.0	56,461.0
10005	Direction and Administration	573,677.0	741,141.0	885,142.0	-	973,171.0	990,568.0	1,010,379.0	1,044,589.0
10007	Payment of Membership Fees and Contributions	107.0	89,201.0	89,201.0	-	117,123.0	122,858.0	126,366.0	132,423.0
10098	Pre-Investment Planning	379,637.0	208,086.0	408,086.0	-	219,570.0	230,323.0	236,898.0	248,252.0
10279	Administration of Internal Audit	29,764.0	28,932.0	40,685.0	-	47,293.0	47,756.0	48,039.0	48,529.0
10882	Support to Public Bodies	-	100,000.0	100,000.0	-	100,000.0	104,757.0	107,435.0	112,404.0
02	**Policy, Planning and Development**	**206,653.0**	**703,324.0**	**766,328.0**	**-**	**963,811.0**	**965,134.0**	**992,062.0**	**1,022,597.0**
10001	Direction and Management	158,614.0	180,389.0	193,178.0	-	213,954.0	217,197.0	219,181.0	222,607.0
10502	Planning and Design	-	313,697.0	322,232.0	-	471,863.0	502,434.0	526,458.0	551,975.0
11036	Planning, Monitoring and Evaluation	48,039.0	27,629.0	-	-	-	-	-	-
12047	Policy Facilitation	-	181,609.0	250,918.0	-	277,994.0	245,503.0	246,423.0	248,015.0
	Total Programme 001 - Executive Direction and Administration	**1,277,412.0**	**2,030,751.0**	**2,486,666.0**	**-**	**2,619,001.0**	**2,660,473.0**	**2,720,897.0**	**2,809,615.0**

	Analysis of Expenditure								
21	Compensation of Employees	372,095.0	756,691.0	986,663.0	-	1,004,663.0	1,004,663.0	1,004,663.0	1,004,663.0
22	Travel Expenses and Subsistence	120,806.0	66,040.0	70,631.0	-	96,348.0	103,319.0	105,452.0	109,721.0
23	Rental of Property and Machinery	115,517.0	218,220.0	208,220.0	-	255,300.0	268,576.0	282,004.0	296,105.0
24	Utilities and Communication Services	42,701.0	77,958.0	77,958.0	-	105,642.0	110,121.0	114,728.0	119,657.0
25	Use of Goods and Services	563,136.0	662,535.0	876,087.0	-	834,655.0	870,538.0	913,838.0	966,121.0
27	Grants, Contributions and Subsidies	2,627.0	189,201.0	201,874.0	-	217,123.0	227,615.0	233,801.0	244,827.0
29	Awards and Social Assistance	5,000.0	3,930.0	3,930.0	-	2,500.0	2,500.0	2,500.0	2,540.0
32	Fixed Assets (Capital Goods)	55,530.0	56,176.0	61,303.0	-	102,770.0	73,141.0	63,911.0	65,981.0
	Total Programme 001 - Executive Direction and Administration	**1,277,412.0**	**2,030,751.0**	**2,486,666.0**	**-**	**2,619,001.0**	**2,660,473.0**	**2,720,897.0**	**2,809,615.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	69,497.0	94,958.0	125,862.0	-	125,862.0	125,862.0	125,862.0	125,862.0
22	Travel Expenses and Subsistence	11,092.0	5,551.0	5,551.0	-	6,232.0	6,449.0	6,632.0	6,961.0
25	Use of Goods and Services	4,335.0	6,034.0	6,034.0	-	8,483.0	9,018.0	9,297.0	9,761.0
27	Grants, Contributions and Subsidies	1,200.0	-	1,520.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,450.0	2,024.0	2,024.0	-	1,646.0	1,695.0	1,725.0	1,776.0
	Total Activity 10002 - Financial Management and Accounting Services	**87,574.0**	**108,567.0**	**140,991.0**	**-**	**142,223.0**	**143,024.0**	**143,516.0**	**144,360.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10004 - Legal Services

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

21	Compensation of Employees	-	46,782.0	50,831.0	-	50,831.0	50,831.0	50,831.0	50,831.0
22	Travel Expenses and Subsistence	-	1,935.0	1,935.0	-	880.0	880.0	860.0	855.0
25	Use of Goods and Services	-	2,153.0	2,153.0	-	1,905.0	2,022.0	2,126.0	2,252.0
27	Grants, Contributions and Subsidies	-	-	684.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	630.0	630.0	-	2,194.0	2,320.0	2,385.0	2,523.0
	Total Activity 10004 - Legal Services	**-**	**51,500.0**	**56,233.0**	**-**	**55,810.0**	**56,053.0**	**56,202.0**	**56,461.0**

Activity 10005 - Direction and Administration

This activity supports the costs that facilitate staff administrative matters. It includes corporate and human resource services, documentation and strategic planning, and other ancillary office management services for the Ministry. The provision includes **$15m** for Information and Communications Technology (ICT) improvements within the ministry. The amount reflected as **Appropriations-In-Aid** is **$10m.**

21	Compensation of Employees	165,062.0	174,543.0	296,616.0	-	296,616.0	296,616.0	296,616.0	296,616.0
22	Travel Expenses and Subsistence	53,979.0	17,548.0	20,072.0	-	22,830.0	24,269.0	24,733.0	25,483.0
23	Rental of Property and Machinery	115,517.0	218,220.0	208,220.0	-	255,300.0	268,576.0	282,004.0	296,105.0
24	Utilities and Communication Services	42,701.0	70,342.0	70,342.0	-	93,814.0	97,584.0	101,563.0	105,703.0
25	Use of Goods and Services	151,603.0	221,721.0	242,813.0	-	232,397.0	257,155.0	266,079.0	278,771.0
27	Grants, Contributions and Subsidies	760.0	-	3,429.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	3,930.0	3,930.0	-	2,500.0	2,500.0	2,500.0	2,540.0
32	Fixed Assets (Capital Goods)	39,055.0	34,837.0	39,720.0	-	69,714.0	43,868.0	36,884.0	39,371.0
	Total Activity 10005 - Direction and Administration	**573,677.0**	**741,141.0**	**885,142.0**	**-**	**973,171.0**	**990,568.0**	**1,010,379.0**	**1,044,589.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to regional and international organizations. The 2023/2024 provision is to meet payments to the following organizations:

Caribbean Institute of Meteorology and Hydrology	76,412.0
Caribbean Meteorological Organization	24,276.0
UNEP Regional Office	6,001.0
UNEP Regional Coordinating Unit	3,097.0
UNEP Environment Fund	657.0
World Meteorological Organization	3,698.0
Minamata Convention on Mercury	132.0
Trust Fund of the Basel Convention	470.0
Trust Fund of the Stockholm Convention	763.0
United Nations Framework Convention on Climate Change	854.0
Convention on Biological Diversity	763.0

27	Grants, Contributions and Subsidies	107.0	89,201.0	89,201.0	-	117,123.0	122,858.0	126,366.0	132,423.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**107.0**	**89,201.0**	**89,201.0**	**-**	**117,123.0**	**122,858.0**	**126,366.0**	**132,423.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2023/24 provision is to facilitate preparatory work for the following projects:-
(i) Port Royal Master Plan - $12.0m
(ii) National Heroes Circle - Government Oval - $128.449m
(iii) National Heroes Circle - Houses of Parliament - $79.121m

25	Use of Goods and Services	379,637.0	208,086.0	408,086.0	-	219,570.0	230,323.0	236,898.0	248,252.0
	Total Activity 10098 - Pre-Investment Planning	**379,637.0**	**208,086.0**	**408,086.0**	**-**	**219,570.0**	**230,323.0**	**236,898.0**	**248,252.0**

Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	21,298.0	27,199.0	37,833.0	-	37,833.0	37,833.0	37,833.0	37,833.0
22	Travel Expenses and Subsistence	6,793.0	787.0	1,378.0	-	4,448.0	4,448.0	4,448.0	4,448.0
25	Use of Goods and Services	513.0	796.0	796.0	-	2,726.0	3,069.0	3,151.0	2,436.0
27	Grants, Contributions and Subsidies	-	-	528.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,160.0	150.0	150.0	-	2,286.0	2,406.0	2,607.0	3,812.0
	Total Activity 10279 - Administration of Internal Audit	**29,764.0**	**28,932.0**	**40,685.0**	**-**	**47,293.0**	**47,756.0**	**48,039.0**	**48,529.0**

Activity 10882 - Support to Public Bodies

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

27	Grants, Contributions and Subsidies	-	100,000.0	100,000.0	-	100,000.0	104,757.0	107,435.0	112,404.0
	Total Activity 10882 - Support to Public Bodies	**-**	**100,000.0**	**100,000.0**	**-**	**100,000.0**	**104,757.0**	**107,435.0**	**112,404.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

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

21	Compensation of Employees	93,123.0	136,574.0	147,728.0	-	147,728.0	147,728.0	147,728.0	147,728.0
22	Travel Expenses and Subsistence	37,969.0	15,571.0	15,571.0	-	34,349.0	38,083.0	38,080.0	39,849.0
25	Use of Goods and Services	14,037.0	23,853.0	23,853.0	-	21,601.0	23,210.0	22,647.0	24,498.0
27	Grants, Contributions and Subsidies	520.0	-	1,635.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,965.0	4,391.0	4,391.0	-	10,276.0	8,176.0	10,726.0	10,532.0
	Total Activity 10001 - Direction and Management	**158,614.0**	**180,389.0**	**193,178.0**	**-**	**213,954.0**	**217,197.0**	**219,181.0**	**222,607.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10502 - Planning and Design

This activity supports the implementation of appropriate policies, standards and programmes related to sustainable management of natural resources in the planned and unplanned environment and the co-ordination, development and monitoring of a national spatial data infrastructure for Jamaica. The provision includes **$92.4m** which is reflected as **Appropriations-In-Aid**.

The provision also includes amounts for developing the National Access and Benefits Sharing (ABS) legal, policy and institutional framework in Jamaica to effectively implement the Nagoya Protocol **($24.046m)**; and for supporting sustainable transportation through the shift to Electric Mobility in Jamaica **($37.028m)**. The units reflected under the activity are:-

	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Housing Policy	44,852.0	7,000.0		5,113.0	1,600.0	58,565.0
National Spatial Data Management	46,575.0	6,150.0	11,828.0	217,103.0	8,184.0	289,840.0
Environment Risk Management - Environmental Protection & Conservation Division	41,157.0	5,750.0		74,201.0	2,350.0	123,458.0
Total Activity 10502	**132,584.0**	**18,900.0**	**11,828.0**	**296,417.0**	**12,134.0**	**471,863.0**

21	Compensation of Employees	-	108,159.0	114,584.0	-	132,584.0	132,584.0	132,584.0	132,584.0
22	Travel Expenses and Subsistence	-	14,651.0	18,651.0	-	18,900.0	20,034.0	21,038.0	22,300.0
24	Utilities and Communication Services	-	7,616.0	7,616.0	-	11,828.0	12,537.0	13,165.0	13,954.0
25	Use of Goods and Services	-	174,556.0	170,556.0	-	296,417.0	327,138.0	354,085.0	379,425.0
27	Grants, Contributions and Subsidies	-	-	2,110.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	8,715.0	8,715.0	-	12,134.0	10,141.0	5,586.0	3,712.0
	Total Activity 10502 - Planning and Design	**-**	**313,697.0**	**322,232.0**	**-**	**471,863.0**	**502,434.0**	**526,458.0**	**551,975.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12047 - Policy Facilitation

This activity supports the identification, and formulation of effective policies for Works (including road inspection services), Water, Land, and Economic Policy and Investment portfolios of the Ministry. The provision includes **$34m** for the National Squatter Survey. The units reflected under the activity are:

	Object 21	Object 22	Object 25	Object 32	Total
Works Policy Research and Monitoring Branch	59,152.0	3,370.0	3,720.0	461.0	66,703.0
Land Policy and Administration Branch	44,555.0	275.0	5,014.0	1,338.0	51,182.0
Economic Policy and Investment Branch	30,079.0	2,617.0	1,659.0	1,000.0	35,355.0
National Development Policy & Planning Branch	43,729.0	877.0	35,616.0	1,471.0	81,693.0
Water Policy Monitoring Branch	35,694.0	1,570.0	5,547.0	250.0	43,061.0
Total Activity 12047	**213,209.0**	**8,709.0**	**51,556.0**	**4,520.0**	**277,994.0**

21	Compensation of Employees	-	146,667.0	213,209.0	-	213,209.0	213,209.0	213,209.0	213,209.0
22	Travel Expenses and Subsistence	-	7,473.0	7,473.0	-	8,709.0	9,156.0	9,661.0	9,825.0
25	Use of Goods and Services	-	23,158.0	21,796.0	-	51,556.0	18,603.0	19,555.0	20,726.0
27	Grants, Contributions and Subsidies	-	-	2,767.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	4,311.0	5,673.0	-	4,520.0	4,535.0	3,998.0	4,255.0
	Total Activity 12047 - Policy Facilitation	**-**	**181,609.0**	**250,918.0**	**-**	**277,994.0**	**245,503.0**	**246,423.0**	**248,015.0**

Description of Programme

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Business Productivity and Innovation**	**557,368.0**	-	-	-	-	-	-	-
11050	International Financial Services	55,922.0	-	-	-	-	-	-	-
11069	Special Economic Zone Administration	501,446.0	-	-	-	-	-	-	-
	Total Programme 016 - Investment Development	**557,368.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	267,559.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	99,411.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	30,142.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	16,346.0	-	-	-	-	-	-	-
25	Use of Goods and Services	125,390.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	690.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,830.0	-	-	-	-	-	-	-
	Total Programme 016 - Investment Development	**557,368.0**	-	-	-	-	-	-	-

Description of Programme

This programme supports the sustainable development and management of land and physical infrastructure development. It aims to ensure orderly and progressive planning and development as well as equity and efficiency in land distribution and ownership. It also supports development and maintenance of the network secondary roads preventative as well as mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**7,512,758.0**	**4,829,295.0**	**9,718,005.0**	**-**	**6,991,055.0**	**7,572,304.0**	**8,016,472.0**	**8,423,287.0**
10600	Repairs to Roads	132,903.0	54,750.0	54,750.0	-	57,771.0	60,600.0	62,330.0	65,318.0
10614	River Training	254,750.0	54,750.0	54,750.0	-	57,771.0	60,600.0	62,330.0	65,318.0
10620	Traffic Management and Control	276,383.0	192,700.0	192,700.0	-	943,246.0	990,188.0	1,035,101.0	1,086,400.0
10625	Bridge Development and Construction	70,700.0	70,700.0	70,700.0	-	1,360,700.0	1,428,148.0	1,496,914.0	1,570,979.0
10643	Cleaning of Gullies	82,125.0	82,125.0	82,125.0	-	86,657.0	90,901.0	93,496.0	97,977.0
10647	Maintenance of Secondary Roads	6,064,237.0	4,061,857.0	7,550,567.0	-	4,155,256.0	4,358,742.0	4,483,178.0	4,698,053.0
10661	Settlement of Land Claims	331,660.0	12,413.0	12,413.0	-	13,098.0	13,740.0	14,131.0	14,809.0
19496	Islandwide Disaster Mitigation	300,000.0	300,000.0	1,700,000.0	-	316,556.0	569,385.0	768,992.0	824,433.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**7,512,758.0**	**4,829,295.0**	**9,718,005.0**	**-**	**6,991,055.0**	**7,572,304.0**	**8,016,472.0**	**8,423,287.0**

	Analysis of Expenditure								
25	Use of Goods and Services	7,111,668.0	4,747,509.0	9,636,219.0	-	5,618,657.0	6,131,885.0	6,506,937.0	6,839,082.0
31	Land	330,390.0	11,086.0	11,086.0	-	11,698.0	12,271.0	12,621.0	13,226.0
32	Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	1,360,700.0	1,428,148.0	1,496,914.0	1,570,979.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**7,512,758.0**	**4,829,295.0**	**9,718,005.0**	**-**	**6,991,055.0**	**7,572,304.0**	**8,016,472.0**	**8,423,287.0**

Sub Programme 20 - Land Development and Administration Support

Activity 10600 - Repairs to Roads

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

25	Use of Goods and Services	132,903.0	54,750.0	54,750.0	-	57,771.0	60,600.0	62,330.0	65,318.0
	Total Activity 10600 - Repairs to Roads	**132,903.0**	**54,750.0**	**54,750.0**	**-**	**57,771.0**	**60,600.0**	**62,330.0**	**65,318.0**

Activity 10614 - River Training

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

25	Use of Goods and Services	254,750.0	54,750.0	54,750.0	-	57,771.0	60,600.0	62,330.0	65,318.0
	Total Activity 10614 - River Training	**254,750.0**	**54,750.0**	**54,750.0**	**-**	**57,771.0**	**60,600.0**	**62,330.0**	**65,318.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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. The provision includes **$239m** to facilitate activities under the Street Light Transfer Project, the Urban Traffic Management System (UTMS) and to procure traffic signs and road marking materials to improve road safety on the main road network.

The provision also includes **$500m** for the Road Safety Programme, which aims to implement measures to reduce fatal and serious injuries for all road users under the Safe Systems Approach to road safety.

25	Use of Goods and Services	276,383.0	192,700.0	192,700.0	-	943,246.0	990,188.0	1,035,101.0	1,086,400.0
	Total Activity 10620 - Traffic Management and Control	**276,383.0**	**192,700.0**	**192,700.0**	**-**	**943,246.0**	**990,188.0**	**1,035,101.0**	**1,086,400.0**

Activity 10625 - Bridge Development and Construction

This activity supports the cost of upgrading, restoring and maintaining main, secondary and tertiary road bridges to an acceptable condition and replace those which have reached their service life. The provision includes **$1,290.0m** to facilitate repairs/construction under the Priority Bridge Replacement and Maintenance Programme.

32	Fixed Assets (Capital Goods)	70,700.0	70,700.0	70,700.0	-	1,360,700.0	1,428,148.0	1,496,914.0	1,570,979.0
	Total Activity 10625 - Bridge Development and Construction	**70,700.0**	**70,700.0**	**70,700.0**	**-**	**1,360,700.0**	**1,428,148.0**	**1,496,914.0**	**1,570,979.0**

Activity 10643 - Cleaning of Gullies

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

25	Use of Goods and Services	82,125.0	82,125.0	82,125.0	-	86,657.0	90,901.0	93,496.0	97,977.0
	Total Activity 10643 - Cleaning of Gullies	**82,125.0**	**82,125.0**	**82,125.0**	**-**	**86,657.0**	**90,901.0**	**93,496.0**	**97,977.0**

Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2023/24 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-traffic corridors executed by local community members.

25	Use of Goods and Services	6,064,237.0	4,061,857.0	7,550,567.0	-	4,155,256.0	4,358,742.0	4,483,178.0	4,698,053.0
	Total Activity 10647 - Maintenance of Secondary Roads	**6,064,237.0**	**4,061,857.0**	**7,550,567.0**	**-**	**4,155,256.0**	**4,358,742.0**	**4,483,178.0**	**4,698,053.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10661 - Settlement of Land Claims									
25	Use of Goods and Services	1,270.0	1,327.0	1,327.0	-	1,400.0	1,469.0	1,510.0	1,583.0
31	Land	330,390.0	11,086.0	11,086.0	-	11,698.0	12,271.0	12,621.0	13,226.0
	Total Activity 10661 - Settlement of Land Claims	**331,660.0**	**12,413.0**	**12,413.0**	**-**	**13,098.0**	**13,740.0**	**14,131.0**	**14,809.0**

This activity supports payment for road development works. The provision for 2023/24 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 2 - Greenside (Trelawny) to Ocho Rios; Segment 2A - Montego Bay to Greenside; and Segment 3 - Ocho Rios to Fair Prospect.

Activity 19496 - Islandwide Disaster Mitigation									
25	Use of Goods and Services	300,000.0	300,000.0	1,700,000.0	-	316,556.0	569,385.0	768,992.0	824,433.0
	Total Activity 19496 - Islandwide Disaster Mitigation	**300,000.0**	**300,000.0**	**1,700,000.0**	**-**	**316,556.0**	**569,385.0**	**768,992.0**	**824,433.0**

This activity supports the payment for works done in areas critically damaged as a result of flood/rain events.

Description of Programme

This programme supports the sustainable development and management of land and physical infrastructure development. It aims to ensure orderly and progressive planning and development as well as equity and efficiency in land distribution and ownership. It also supports development and maintenance of the network secondary roads preventative as well as mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**854,468.0**	-	-	-	-	-	-	-
10502	Planning and Design	35,635.0	-	-	-	-	-	-	-
10882	Support to Public Bodies	800,160.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	18,673.0	-	-	-	-	-	-	-
20	**Land Development and Administration Support**	**55,225.0**	**590,439.0**	**571,008.0**	**-**	**666,416.0**	**695,900.0**	**714,168.0**	**745,352.0**
10005	Direction and Administration	35,484.0	35,469.0	45,966.0	-	43,896.0	44,771.0	45,545.0	46,519.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	-	554,970.0	525,042.0	-	622,520.0	651,129.0	668,623.0	698,833.0
11325	Spatial Data Management	11,563.0	-	-	-	-	-	-	-
11338	Squatter Management	8,178.0	-	-	-	-	-	-	-
22	**Real Estate Sector Regulation**	**42,136.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	42,136.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**951,829.0**	**590,439.0**	**571,008.0**	**-**	**666,416.0**	**695,900.0**	**714,168.0**	**745,352.0**

	Analysis of Expenditure								
21	Compensation of Employees	64,703.0	58,987.0	52,173.0	-	67,173.0	67,173.0	67,173.0	67,173.0
22	Travel Expenses and Subsistence	18,662.0	10,189.0	14,189.0	-	10,214.0	10,741.0	11,040.0	11,531.0
23	Rental of Property and Machinery	-	-	5,000.0	-	4,785.0	5,019.0	5,163.0	5,410.0
24	Utilities and Communication Services	2,411.0	1,570.0	4,270.0	-	3,589.0	3,805.0	3,995.0	4,279.0
25	Use of Goods and Services	19,233.0	518,438.0	493,438.0	-	545,831.0	572,632.0	589,225.0	617,586.0
27	Grants, Contributions and Subsidies	843,056.0	1,255.0	1,938.0	-	33,500.0	35,141.0	36,144.0	37,876.0
32	Fixed Assets (Capital Goods)	3,764.0	-	-	-	1,324.0	1,389.0	1,428.0	1,497.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**951,829.0**	**590,439.0**	**571,008.0**	**-**	**666,416.0**	**695,900.0**	**714,168.0**	**745,352.0**

Sub Programme 20 - Land Development and Administration Support

Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	17,850.0	21,378.0	28,850.0	-	28,850.0	28,850.0	28,850.0	28,850.0
22	Travel Expenses and Subsistence	4,484.0	1,816.0	1,816.0	-	1,379.0	1,473.0	1,508.0	1,542.0
24	Utilities and Communication Services	2,411.0	1,570.0	4,270.0	-	3,589.0	3,805.0	3,995.0	4,279.0
25	Use of Goods and Services	10,299.0	10,705.0	10,705.0	-	10,078.0	10,643.0	11,192.0	11,848.0
27	Grants, Contributions and Subsidies	440.0	-	325.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**35,484.0**	**35,469.0**	**45,966.0**	**-**	**43,896.0**	**44,771.0**	**45,545.0**	**46,519.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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

This activity supports the administrative functions of the Housing, Opportunity, Production and Employment (HOPE) Programme. A major focus will be on the administration of the New Social Housing Programme with an allocation of **$522.218m.**

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	-	37,609.0	23,323.0	-	38,323.0	38,323.0	38,323.0	38,323.0
22	Travel Expenses and Subsistence	-	8,373.0	12,373.0	-	8,835.0	9,268.0	9,532.0	9,989.0
23	Rental of Property and Machinery	-	-	5,000.0	-	4,785.0	5,019.0	5,163.0	5,410.0
25	Use of Goods and Services	-	507,733.0	482,733.0	-	535,753.0	561,989.0	578,033.0	605,738.0
27	Grants, Contributions and Subsidies	-	1,255.0	1,613.0	-	33,500.0	35,141.0	36,144.0	37,876.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,324.0	1,389.0	1,428.0	1,497.0
	Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)	**-**	**554,970.0**	**525,042.0**	**-**	**622,520.0**	**651,129.0**	**668,623.0**	**698,833.0**

Description of Programme

This Programme supports the conservation, protection and management of Jamaica's biodiversity, environment and natural resources. It also encompasses the Meteorological, Weather and Climate Services which provides meteorological information and advice to government agencies as well as other organizations; the maintenance of continuous hurricane watch for Jamaica and the Cayman Islands and to issue hurricane and other severe weather warnings for the island.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Climate Change Mitigation and Adaptation**	**53,491.0**	**164,501.0**	**174,509.0**	**-**	**183,099.0**	**189,949.0**	**194,138.0**	**201,373.0**
10005	Direction and Administration	53,491.0	164,501.0	174,509.0	-	183,099.0	189,949.0	194,138.0	201,373.0
21	**Meteorological/ Weather Services**	**56,702.0**	**377,862.0**	**467,636.0**	**-**	**428,488.0**	**433,528.0**	**436,610.0**	**441,935.0**
10005	Direction and Administration	10,206.0	197,462.0	208,545.0	-	185,398.0	186,798.0	187,655.0	189,135.0
12106	Weather Services	35,138.0	123,215.0	176,763.0	-	158,791.0	160,933.0	162,243.0	164,505.0
12107	Climate Services	11,358.0	57,185.0	82,328.0	-	84,299.0	85,797.0	86,712.0	88,295.0
	Total Programme 185 - Environmental Management and Climate Change	**110,193.0**	**542,363.0**	**642,145.0**	**-**	**611,587.0**	**623,477.0**	**630,748.0**	**643,308.0**

	Analysis of Expenditure								
21	Compensation of Employees	31,619.0	175,300.0	251,687.0	-	253,687.0	253,687.0	253,687.0	253,687.0
22	Travel Expenses and Subsistence	7,059.0	42,046.0	42,046.0	-	35,073.0	36,375.0	36,577.0	37,636.0
23	Rental of Property and Machinery	143.0	9,507.0	9,507.0	-	7,670.0	8,130.0	8,336.0	8,869.0
24	Utilities and Communication Services	814.0	17,128.0	17,128.0	-	13,739.0	14,322.0	14,641.0	15,409.0
25	Use of Goods and Services	65,129.0	149,527.0	169,993.0	-	173,606.0	182,176.0	187,656.0	196,770.0
27	Grants, Contributions and Subsidies	1,830.0	33,000.0	35,929.0	-	30,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	3,599.0	115,855.0	115,855.0	-	97,812.0	98,787.0	99,851.0	100,937.0
	Total Programme 185 - Environmental Management and Climate Change	**110,193.0**	**542,363.0**	**642,145.0**	**-**	**611,587.0**	**623,477.0**	**630,748.0**	**643,308.0**

Sub Programme 20 - Climate Change Mitigation and Adaptation

Activity 10005 - Direction and Administration

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

The provision includes amounts for the preparation of the Fourth National Communication and Second Biennial Update Report to the United Nations Framework Convention on Climate Change (UNFCCC) **($33.923m)** and strengthening Jamaica's Capacity to meet transparency requirements under the Paris Agreement **($82m)**.

21	Compensation of Employees	5,224.0	31,933.0	41,215.0	-	43,215.0	43,215.0	43,215.0	43,215.0
22	Travel Expenses and Subsistence	4,264.0	7,420.0	7,420.0	-	4,945.0	4,945.0	4,945.0	4,945.0
23	Rental of Property and Machinery	100.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	15.0	-	-	-	-	-	-	-
25	Use of Goods and Services	43,808.0	123,816.0	123,816.0	-	133,259.0	140,008.0	144,108.0	151,232.0
27	Grants, Contributions and Subsidies	80.0	-	726.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,332.0	1,332.0	-	1,680.0	1,781.0	1,870.0	1,981.0
	Total Activity 10005 - Direction and Administration	**53,491.0**	**164,501.0**	**174,509.0**	**-**	**183,099.0**	**189,949.0**	**194,138.0**	**201,373.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Meteorological/ Weather Services

Activity 10005 - Direction and Administration

The activity supports the operations of the National Meteorological Service which provides administrative and operational support services and also facilitates human resource development. The amount reflected as **Appropriations-In-Aid** is **$115.080m**.

21	Compensation of Employees	3,549.0	31,143.0	41,711.0	-	41,711.0	41,711.0	41,711.0	41,711.0
22	Travel Expenses and Subsistence	73.0	3,045.0	3,045.0	-	2,624.0	2,624.0	2,624.0	2,624.0
23	Rental of Property and Machinery	-	5,350.0	5,350.0	-	3,820.0	4,049.0	4,151.0	4,400.0
24	Utilities and Communication Services	-	5,791.0	5,791.0	-	5,800.0	6,088.0	6,237.0	6,551.0
25	Use of Goods and Services	5,704.0	10,473.0	10,473.0	-	19,115.0	19,858.0	20,340.0	21,102.0
27	Grants, Contributions and Subsidies	630.0	33,000.0	33,515.0	-	30,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	250.0	108,660.0	108,660.0	-	82,328.0	82,468.0	82,592.0	82,747.0
	Total Activity 10005 - Direction and Administration	**10,206.0**	**197,462.0**	**208,545.0**	**-**	**185,398.0**	**186,798.0**	**187,655.0**	**189,135.0**

Activity 12106 - Weather Services

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

21	Compensation of Employees	21,370.0	82,802.0	115,048.0	-	115,048.0	115,048.0	115,048.0	115,048.0
22	Travel Expenses and Subsistence	2,714.0	23,124.0	23,124.0	-	19,894.0	21,096.0	21,298.0	22,357.0
24	Utilities and Communication Services	-	5,830.0	5,830.0	-	3,865.0	3,916.0	3,970.0	4,126.0
25	Use of Goods and Services	9,767.0	9,719.0	30,185.0	-	11,280.0	11,741.0	12,214.0	12,783.0
27	Grants, Contributions and Subsidies	960.0	-	836.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	327.0	1,740.0	1,740.0	-	8,704.0	9,132.0	9,713.0	10,191.0
	Total Activity 12106 - Weather Services	**35,138.0**	**123,215.0**	**176,763.0**	**-**	**158,791.0**	**160,933.0**	**162,243.0**	**164,505.0**

Activity 12107 - Climate Services

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

21	Compensation of Employees	1,476.0	29,422.0	53,713.0	-	53,713.0	53,713.0	53,713.0	53,713.0
22	Travel Expenses and Subsistence	8.0	8,457.0	8,457.0	-	7,610.0	7,710.0	7,710.0	7,710.0
23	Rental of Property and Machinery	43.0	4,157.0	4,157.0	-	3,850.0	4,081.0	4,185.0	4,469.0
24	Utilities and Communication Services	799.0	5,507.0	5,507.0	-	4,074.0	4,318.0	4,434.0	4,732.0
25	Use of Goods and Services	5,850.0	5,519.0	5,519.0	-	9,952.0	10,569.0	10,994.0	11,653.0
27	Grants, Contributions and Subsidies	160.0	-	852.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,022.0	4,123.0	4,123.0	-	5,100.0	5,406.0	5,676.0	6,018.0
	Total Activity 12107 - Climate Services	**11,358.0**	**57,185.0**	**82,328.0**	**-**	**84,299.0**	**85,797.0**	**86,712.0**	**88,295.0**



2023-2024 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**21,922.0**	-	-	-	-	-	-	-
10005	Direction and Administration	21,922.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**21,922.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	11,790.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,160.0	-	-	-	-	-	-	-
25	Use of Goods and Services	7,499.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	40.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	433.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**21,922.0**	-	-	-	-	-	-	-

2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**44,414.0**	-	-	-	-	-	-	-
10162	Construction Services	44,414.0	-	-	-	-	-	-	-
21	**Housing Infrastructure Development and Management**	**685,730.0**	-	-	-	-	-	-	-
10005	Direction and Administration	20,851.0	-	-	-	-	-	-	-
10508	Management of Housing Schemes	53,995.0	-	-	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	45,584.0	-	-	-	-	-	-	-
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	554,377.0	-	-	-	-	-	-	-
12825	Enhancement of Community Environs	10,923.0	-	-	-	-	-	-	-
22	**Real Estate Sector Regulation**	**10,728.0**	-	-	-	-	-	-	-
10005	Direction and Administration	10,728.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**740,872.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	68,707.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	32,163.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	573,479.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	53,384.0	-	-	-	-	-	-	-
31	Land	10,324.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	815.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**740,872.0**	-	-	-	-	-	-	-

Description of Programme

This programme supports the development of land and spatial infrastructure which concerns the provision, utilization and regulation of sustainable shelter arrangements.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Urban Renewal**	-	**224,741.0**	**263,392.0**	-	**279,444.0**	**282,280.0**	**284,014.0**	**287,009.0**
10005	Direction and Administration	-	200,710.0	235,635.0	-	251,528.0	253,646.0	254,941.0	257,177.0
11338	Squatter Management	-	24,031.0	27,757.0	-	27,916.0	28,634.0	29,073.0	29,832.0
21	**Housing Infrastructure Development & Management**	-	**518,810.0**	**542,504.0**	-	**542,056.0**	**564,732.0**	**578,597.0**	**602,546.0**
10005	Direction and Administration	-	11,615.0	16,309.0	-	16,108.0	16,162.0	16,196.0	16,255.0
10162	Construction Services	-	27,000.0	27,000.0	-	27,000.0	28,322.0	29,131.0	30,527.0
10508	Management of Housing Schemes	-	65,195.0	84,195.0	-	83,948.0	84,925.0	85,522.0	86,553.0
10515	Contribution to Housing Fund for Capital Development	-	140,000.0	140,000.0	-	140,000.0	146,856.0	151,048.0	158,288.0
12825	Enhancement of Community Environs	-	275,000.0	275,000.0	-	275,000.0	288,467.0	296,700.0	310,923.0
22	**Real Estate Sector Regulation**	-	**373,230.0**	**382,543.0**	-	**472,641.0**	**494,830.0**	**516,146.0**	**540,143.0**
10005	Direction and Administration	-	373,230.0	382,543.0	-	472,641.0	494,830.0	516,146.0	540,143.0
	Total Programme 379 - Housing and Urban Renewal	-	**1,116,781.0**	**1,188,439.0**	-	**1,294,141.0**	**1,341,842.0**	**1,378,757.0**	**1,429,698.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	238,174.0	304,220.0	-	329,220.0	329,220.0	329,220.0	329,220.0
22	Travel Expenses and Subsistence	-	33,122.0	37,922.0	-	41,193.0	42,397.0	44,339.0	47,015.0
25	Use of Goods and Services	-	338,076.0	334,934.0	-	337,146.0	355,493.0	365,335.0	383,869.0
27	Grants, Contributions and Subsidies	-	485,257.0	490,869.0	-	575,542.0	604,175.0	629,431.0	660,236.0
31	Land	-	15,000.0	11,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	7,152.0	8,994.0	-	11,040.0	10,557.0	10,432.0	9,358.0
	Total Programme 379 - Housing and Urban Renewal	-	**1,116,781.0**	**1,188,439.0**	-	**1,294,141.0**	**1,341,842.0**	**1,378,757.0**	**1,429,698.0**

Sub Programme 20 - Land Development and Urban Renewal

Activity 10005 - Direction and Administration

This activity supports the operations of the Urban Renewal Branch, Land Administration Management Branch and Project Services and Technical Unit.

	Object 21	Object 22	Object 25	Object 32	Total
Land Administration	41,111.0	4,077.0	2,943.0	1,720.0	49,851.0
Technical Services	124,501.0	7,800.0	13,841.0	2,720.0	148,862.0
Urban Renewal	42,666.0	4,900.0	3,499.0	1,750.0	52,815.0
Total Activity 10005	**208,278.0**	**16,777.0**	**20,283.0**	**6,190.0**	**251,528.0**

21	Compensation of Employees	-	151,181.0	183,278.0	-	208,278.0	208,278.0	208,278.0	208,278.0
22	Travel Expenses and Subsistence	-	12,748.0	17,548.0	-	16,777.0	17,734.0	18,676.0	20,520.0
25	Use of Goods and Services	-	16,472.0	15,022.0	-	20,283.0	21,944.0	22,440.0	24,151.0
27	Grants, Contributions and Subsidies	-	-	2,828.0	-	-	-	-	-
31	Land	-	15,000.0	11,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	5,309.0	5,459.0	-	6,190.0	5,690.0	5,547.0	4,228.0
	Total Activity 10005 - Direction and Administration	-	**200,710.0**	**235,635.0**	-	**251,528.0**	**253,646.0**	**254,941.0**	**257,177.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
	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	-	10,134.0	13,252.0	-	13,252.0	13,252.0	13,252.0	13,252.0
22	Travel Expenses and Subsistence	-	3,273.0	3,273.0	-	4,153.0	4,300.0	4,453.0	4,611.0
25	Use of Goods and Services	-	10,271.0	10,271.0	-	10,161.0	10,715.0	10,983.0	11,564.0
27	Grants, Contributions and Subsidies	-	-	608.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	353.0	353.0	-	350.0	367.0	385.0	405.0
	Total Activity 11338 - Squatter Management	**-**	**24,031.0**	**27,757.0**	**-**	**27,916.0**	**28,634.0**	**29,073.0**	**29,832.0**
	Sub Programme 21 - Housing Infrastructure Development & Management								
	Activity 10005 - Direction and Administration								
	This activity supports the Housing Management Branch and costs associated with low income and at-risk communities housing and infrastructural restoration and development.								
21	Compensation of Employees	-	10,557.0	14,992.0	-	14,992.0	14,992.0	14,992.0	14,992.0
22	Travel Expenses and Subsistence	-	164.0	164.0	-	370.0	392.0	413.0	433.0
25	Use of Goods and Services	-	744.0	744.0	-	746.0	778.0	791.0	830.0
27	Grants, Contributions and Subsidies	-	-	259.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	150.0	150.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**-**	**11,615.0**	**16,309.0**	**-**	**16,108.0**	**16,162.0**	**16,196.0**	**16,255.0**
	Activity 10162 - Construction Services								
	The activity supports the implementation of infrastructure works 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	-	27,000.0	27,000.0	-	27,000.0	28,322.0	29,131.0	30,527.0
	Total Activity 10162 - Construction Services	**-**	**27,000.0**	**27,000.0**	**-**	**27,000.0**	**28,322.0**	**29,131.0**	**30,527.0**
	Activity 10508 - Management of Housing Schemes								
	This activity supports the strategic identification of land to facilitate current and future housing developments. It is responsible for monitoring, administering and facilitating the planning and implementation of housing programmes in partnership with private sector entities.								
21	Compensation of Employees	-	46,295.0	64,005.0	-	64,005.0	64,005.0	64,005.0	64,005.0
22	Travel Expenses and Subsistence	-	12,757.0	12,757.0	-	14,443.0	14,443.0	15,017.0	15,403.0
25	Use of Goods and Services	-	5,280.0	3,588.0	-	1,000.0	1,977.0	2,000.0	2,420.0
27	Grants, Contributions and Subsidies	-	-	1,290.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	863.0	2,555.0	-	4,500.0	4,500.0	4,500.0	4,725.0
	Total Activity 10508 - Management of Housing Schemes	**-**	**65,195.0**	**84,195.0**	**-**	**83,948.0**	**84,925.0**	**85,522.0**	**86,553.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 2023/24 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	-	140,000.0	140,000.0	-	140,000.0	146,856.0	151,048.0	158,288.0
	Total Activity 10515 - Contribution to Housing Fund for Capital Development	**-**	**140,000.0**	**140,000.0**	**-**	**140,000.0**	**146,856.0**	**151,048.0**	**158,288.0**

Activity 12825 - Enhancement of Community Environs

This activity supports the beautification of communities by replacing zinc fencing with more aesthetically pleasing material. The programme also aims to ensure the safety and security of residents within the communities.

25	Use of Goods and Services	-	275,000.0	275,000.0	-	275,000.0	288,467.0	296,700.0	310,923.0
	Total Activity 12825 - Enhancement of Community Environs	**-**	**275,000.0**	**275,000.0**	**-**	**275,000.0**	**288,467.0**	**296,700.0**	**310,923.0**

Sub Programme 22 - Real Estate Sector Regulation

Activity 10005 - Direction and Administration

This activity supports the operations of regional Rent Assessment Boards, responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters. It also supports the operations of the Real Estate Board. The amount reflected as **Appropriations-In-Aid** is **$366.600m**. This includes revenue from fees of the Real Estate Board (REB) and the Commission of Strata Corporations.

21	Compensation of Employees	-	20,007.0	28,693.0	-	28,693.0	28,693.0	28,693.0	28,693.0
22	Travel Expenses and Subsistence	-	4,180.0	4,180.0	-	5,450.0	5,528.0	5,780.0	6,048.0
25	Use of Goods and Services	-	3,309.0	3,309.0	-	2,956.0	3,290.0	3,290.0	3,454.0
27	Grants, Contributions and Subsidies	-	345,257.0	345,884.0	-	435,542.0	457,319.0	478,383.0	501,948.0
32	Fixed Assets (Capital Goods)	-	477.0	477.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**-**	**373,230.0**	**382,543.0**	**-**	**472,641.0**	**494,830.0**	**516,146.0**	**540,143.0**

Description of Programme

This programme supports the sustainable development and management of land and physical infrastructure development. It aims to ensure orderly and progressive planning and development as well as equity and efficiency in land distribution and ownership. It also supports development and maintenance of the network secondary roads preventative as well as mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**44,332.0**	-	-	-	-	-	-	-
11735	Water Management Services	44,332.0	-	-	-	-	-	-	-
23	**Water Supply Services**	**5,000.0**	-	-	-	-	-	-	-
11761	Trucking of Water	5,000.0	-	-	-	-	-	-	-
24	**Water Resources Management**	**366,189.0**	**280,643.0**	**343,899.0**	-	**299,115.0**	**302,526.0**	**305,619.0**	**309,358.0**
10005	Direction and Administration	366,189.0	280,643.0	343,899.0	-	299,115.0	302,526.0	305,619.0	309,358.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**415,521.0**	**280,643.0**	**343,899.0**	-	**299,115.0**	**302,526.0**	**305,619.0**	**309,358.0**

	Analysis of Expenditure								
21	Compensation of Employees	208,050.0	191,070.0	251,070.0	-	191,070.0	191,070.0	191,070.0	191,070.0
22	Travel Expenses and Subsistence	48,572.0	-	-	-	13,270.0	13,270.0	13,270.0	13,270.0
24	Utilities and Communication Services	7,613.0	9,956.0	9,956.0	-	12,820.0	13,589.0	14,268.0	15,124.0
25	Use of Goods and Services	126,876.0	50,933.0	50,933.0	-	59,955.0	66,597.0	63,011.0	53,894.0
27	Grants, Contributions and Subsidies	5,960.0	-	3,256.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,450.0	28,684.0	28,684.0	-	22,000.0	18,000.0	24,000.0	36,000.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**415,521.0**	**280,643.0**	**343,899.0**	-	**299,115.0**	**302,526.0**	**305,619.0**	**309,358.0**

Sub Programme 24 - Water Resources Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Water Resource Authority (WRA) which is responsible for the management, protection, and controlled allocation and use of Jamaica's water resources. The WRA maintains a hydrological database and provides data, information, and technical assistance to government and non-government institutions. The provision includes **$61.422m** which is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	188,534.0	191,070.0	251,070.0	-	191,070.0	191,070.0	191,070.0	191,070.0
22	Travel Expenses and Subsistence	40,684.0	-	-	-	13,270.0	13,270.0	13,270.0	13,270.0
24	Utilities and Communication Services	7,613.0	9,956.0	9,956.0	-	12,820.0	13,589.0	14,268.0	15,124.0
25	Use of Goods and Services	110,588.0	50,933.0	50,933.0	-	59,955.0	66,597.0	63,011.0	53,894.0
27	Grants, Contributions and Subsidies	920.0	-	3,256.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,850.0	28,684.0	28,684.0	-	22,000.0	18,000.0	24,000.0	36,000.0
	Total Activity 10005 - Direction and Administration	**366,189.0**	**280,643.0**	**343,899.0**	-	**299,115.0**	**302,526.0**	**305,619.0**	**309,358.0**



2023-2024 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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

$ '000

The Capital Estimates of the Ministry of Economic Growth and Job Creation provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2023/2024:

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
04		**Foreign Affairs**	**67,833.0**	**104,431.0**	**104,431.0**	**-**	**-**	**-**	**-**	**-**
04	378	Land, Infrastructure and Physical Development	67,833.0	104,431.0	104,431.0	-	-	-	-	-
99		**Other General Public Services**	**60,500.0**	**103,500.0**	**62,500.0**	**-**	**207,000.0**	**53,000.0**	**-**	**-**
99	378	Land, Infrastructure and Physical Development	60,500.0	103,500.0	62,500.0	-	207,000.0	53,000.0	-	-
		Total Function 01 - General Public Services	**128,333.0**	**207,931.0**	**166,931.0**	**-**	**207,000.0**	**53,000.0**	**-**	**-**
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**1,290,950.0**	**2,389,675.0**	**2,299,675.0**	**-**	**1,884,737.0**	**550,000.0**	**850,000.0**	**-**
01	016	Investment Development	1,290,950.0	2,389,675.0	2,299,675.0	-	1,884,737.0	550,000.0	850,000.0	-
06		**Road Construction and Repairs**	**26,167,750.0**	**25,634,047.0**	**31,134,047.0**	**-**	**30,208,773.0**	**17,827,649.0**	**14,664,000.0**	**10,500,000.0**
06	378	Land, Infrastructure and Physical Development	26,167,750.0	25,634,047.0	31,134,047.0	-	30,208,773.0	17,827,649.0	14,664,000.0	10,500,000.0
14		**Physical Planning and Development**	**131,954.0**	**900,000.0**	**21,123.0**	**-**	**160,000.0**	**1,631,890.0**	**1,043,355.0**	**191,837.0**
14	177	Land Administration and Estate Management	40,000.0	900,000.0	21,123.0	-	160,000.0	1,631,890.0	1,043,355.0	191,837.0
14	378	Land, Infrastructure and Physical Development	91,954.0	-	-	-	-	-	-	-
		Total Function 04 - Economic Affairs	**27,590,654.0**	**28,923,722.0**	**33,454,845.0**	**-**	**32,253,510.0**	**20,009,539.0**	**16,557,355.0**	**10,691,837.0**
Function 05 - Environmental Protection and Conservation										
04		**Protection Of Biodiversity and Landscape**	**569,222.0**	**633,641.0**	**646,718.0**	**-**	**552,481.0**	**-**	**-**	**-**
04	185	Environmental Management and Climate Change	569,222.0	633,641.0	646,718.0	-	552,481.0	-	-	-
99		**Other Environmental Protection and Conservation**	**19,900.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
99	185	Environmental Management and Climate Change	19,900.0	-	-	-	-	-	-	-
		Total Function 05 - Environmental Protection and Conservation	**589,122.0**	**633,641.0**	**646,718.0**	**-**	**552,481.0**	**-**	**-**	**-**
		Total Budget 6 - Capital	**28,308,109.0**	**29,765,294.0**	**34,268,494.0**	**-**	**33,012,991.0**	**20,062,539.0**	**16,557,355.0**	**10,691,837.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	92,061.0	120,393.0	111,442.0	-	117,948.0	-	-	-
22 Travel Expenses and Subsistence	9,222.0	10,527.0	5,690.0	-	1,141.0	-	-	-
23 Rental of Property and Machinery	-	3,225.0	11,225.0	-	750.0	-	-	-
24 Utilities and Communication Services	36.0	1,608.0	3,490.0	-	73.0	-	-	-
25 Use of Goods and Services	1,698,374.0	5,326,065.0	5,349,545.0	-	2,563,022.0	951,202.0	1,032,569.0	699,995.0
27 Grants, Contributions and Subsidies	2,500.0	524,899.0	423,899.0	-	561,000.0	400,000.0	600,000.0	-
31 Land	836,523.0	1,544,256.0	1,594,256.0	-	1,037,466.0	141,284.0	141,284.0	141,284.0
32 Fixed Assets (Capital Goods)	24,657,493.0	20,727,615.0	25,272,541.0	-	27,957,966.0	18,570,053.0	14,783,502.0	9,850,558.0
42 Loans	1,011,900.0	1,506,706.0	1,496,406.0	-	773,625.0	-	-	-
Total Budget 6 - Capital	**28,308,109.0**	**29,765,294.0**	**34,268,494.0**	**-**	**33,012,991.0**	**20,062,539.0**	**16,557,355.0**	**10,691,837.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Establishment of United Nations House	22068	207,000.00	Government of Jamaica
Electronic Land Titling Project	22726	160,000.00	Government of Jamaica
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	29475	36,600.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Southern Coastal Highway Improvement Project	29501	22,130,773.00	Government of Jamaica
			China Exim Bank
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	29505	110,232.00	Government of Jamaica
			Global Environmental Facility (GEF)
Credit Enhancement Programme (IDB)	29537	24,306.00	Inter-American Development Bank (IDB) or (IADB)
Access to Finance for MSMEs	29550	750,000.00	International Bank for Reconstruction and Development (IBRD)
Montego Bay Perimeter Road	29555	7,200,000.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	405,649.00	Government of Jamaica
Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	29565	1,110,431.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
Widening and Dualization of Grange Lane, St. Catherine.	29580	878,000.00	Government of Jamaica
Total		**33,012,991.00**	



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**67,833.0**	**104,431.0**	**104,431.0**	-	-	-	-	-
20	29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	67,833.0	104,431.0	104,431.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**67,833.0**	**104,431.0**	**104,431.0**	-	-	-	-	-

	Analysis of Expenditure								
23	Rental of Property and Machinery	-	-	8,000.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	3,000.0	-	-	-	-	-
25	Use of Goods and Services	43,890.0	104,431.0	48,431.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,943.0	-	45,000.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**67,833.0**	**104,431.0**	**104,431.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**60,500.0**	**103,500.0**	**62,500.0**	**-**	**207,000.0**	**53,000.0**	**-**	**-**
20	22068 Establishment of United Nations House	60,500.0	103,500.0	62,500.0	-	207,000.0	53,000.0	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**60,500.0**	**103,500.0**	**62,500.0**	**-**	**207,000.0**	**53,000.0**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	20,500.0	7,000.0	7,000.0	-	21,000.0	53,000.0	-	-
32	Fixed Assets (Capital Goods)	40,000.0	96,500.0	55,500.0	-	186,000.0	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**60,500.0**	**103,500.0**	**62,500.0**	**-**	**207,000.0**	**53,000.0**	**-**	**-**

Sub Programme 20 Land Development and Administration Support

Project 22068 - Establishment of United Nations House

25	Use of Goods and Services	20,500.0	7,000.0	7,000.0	-	21,000.0	53,000.0	-	-
32	Fixed Assets (Capital Goods)	40,000.0	96,500.0	55,500.0	-	186,000.0	-	-	-
	Total Project 22068 - Establishment of United Nations House	**60,500.0**	**103,500.0**	**62,500.0**	**-**	**207,000.0**	**53,000.0**	**-**	**-**

PROJECT SUMMARY

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

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

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To renovate Block 11 at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) offices.

5. ORIGINAL DURATION — **April, 2017 - March, 2019**

FURTHER EXTENSION
April, 2019 - March, 2021
April, 2021 - March, 2022
April, 2022 - March, 2024

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	130,599.00
(2)	**External Component**	-
(3)	**Total**	**130,599.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Demolition work on 1st, 3rd and 4th floors completed;
- Some electrical work on the 4th floor completed while renovation works is in progress;
- Interior renovations on sections of the ground floor as well as on the 1st and 3rd floors completed;
- Completion of design drawings and cost estimates;
- Air Conditioning equipment on the 4th floor installed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete repairs to ceiling bed on the 4th floor;
- Complete painting & tiling of the 4th floor.
- Procure the services of a contractor to erect perimeter security fencing & construct parking spaces; and
- Procurement of Quantity Surveyor and s Project Manager.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	60,500.00	103,500.00	62,500.00	207,000.00	53,000.00	-	-
Total	**60,500.00**	**103,500.00**	**62,500.00**	**207,000.00**	**53,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**60,500.00**	**103,500.00**	**62,500.00**	**207,000.00**	**53,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	207,000.00
Total				**207,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	21,000.00
32	Fixed Assets (Capital Goods)	186,000.00
Total		**207,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Enablement of Business Environment**	**1,020,950.0**	**1,539,700.0**	**1,549,700.0**	**-**	**774,306.0**	-	-	-
20	29537 Credit Enhancement Programme (IDB)	620,950.0	789,700.0	1,099,700.0	-	24,306.0	-	-	-
20	29550 Access to Finance for MSMEs	400,000.0	750,000.0	450,000.0	-	750,000.0	-	-	-
21	**Business Productivity and Innovation**	**270,000.0**	**849,975.0**	**749,975.0**	**-**	**1,110,431.0**	**550,000.0**	**850,000.0**	**-**
21	29565 Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	270,000.0	849,975.0	749,975.0	-	1,110,431.0	550,000.0	850,000.0	-
	Total Programme 016 - Investment Development	**1,290,950.0**	**2,389,675.0**	**2,299,675.0**	**-**	**1,884,737.0**	**550,000.0**	**850,000.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	68,681.0	72,419.0	72,419.0	-	93,181.0	-	-	-
25	Use of Goods and Services	210,369.0	294,175.0	315,475.0	-	456,931.0	150,000.0	250,000.0	-
27	Grants, Contributions and Subsidies	-	516,375.0	415,375.0	-	561,000.0	400,000.0	600,000.0	-
42	Loans	1,011,900.0	1,506,706.0	1,496,406.0	-	773,625.0	-	-	-
	Total Programme 016 - Investment Development	**1,290,950.0**	**2,389,675.0**	**2,299,675.0**	**-**	**1,884,737.0**	**550,000.0**	**850,000.0**	**-**

Sub Programme 20 Enablement of Business Environment

Project 29537 - Credit Enhancement Programme (IDB)

21	Compensation of Employees	2,500.0	1,411.0	1,411.0	-	-	-	-	-
25	Use of Goods and Services	4,600.0	600.0	10,600.0	-	24,306.0	-	-	-
42	Loans	613,850.0	787,689.0	1,087,689.0	-	-	-	-	-
	Total Project 29537 - Credit Enhancement Programme (IDB)	**620,950.0**	**789,700.0**	**1,099,700.0**	**-**	**24,306.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Credit Enhancement Programme (IDB)**

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

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

Inter-American Development Bank (IDB) or (IADB) — 4115/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote productive investments in Micro, Small and Medium Enterprises (MSMEs) in Jamaica by enhancing their access to financing, particularly medium and long term loans.

5. ORIGINAL DURATION — **September, 2017 - September, 2022**

FURTHER EXTENSION — **September, 2022 - September, 2023**

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 Partial Credit Guarantee (PCG) (DBJ's) - 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**	2,391,593.00
(3)	**Total**	**2,391,593.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **2,458,612.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- One thousand and fifty-nine (1,059) Guarantees issued to MSMEs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Execute project closure activities.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	620,950.00	789,700.00	1,099,700.00	24,306.00	-	-	-
Total	**620,950.00**	**789,700.00**	**1,099,700.00**	**24,306.00**	-	-	-
Total(1) + (2)	**620,950.00**	**789,700.00**	**1,099,700.00**	**24,306.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2023-2024
016	Investment Development	20	Enablement of Business Environment	24,306.00
Total				**24,306.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	-
25	Use of Goods and Services	24,306.00
42	Loans	-
Total		**24,306.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29550 - Access to Finance for MSMEs									
21	Compensation of Employees	21,181.0	17,008.0	17,008.0	-	17,000.0	-	-	-
25	Use of Goods and Services	110,519.0	58,975.0	70,275.0	-	19,375.0	-	-	-
42	Loans	268,300.0	674,017.0	362,717.0	-	713,625.0	-	-	-
	Total Project 29550 - Access to Finance for MSMEs	**400,000.0**	**750,000.0**	**450,000.0**	**-**	**750,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Access to Finance for MSMEs**

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

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

International Bank for Reconstruction and Development (IBRD) — 8822-JM

4. OBJECTIVES OF THE PROJECT

To support the improvement of access to finance for MSMEs through four components:

i. Enhancing the Credit Enhancement Facility (CEF) for loan guarantees to MSMEs.
ii. Supporting an SME Fund for risk capital financing to SMEs.
iii. Improving the enabling environment for access to finance and business development service for MSMEs; and
iv. Project Management.

5. ORIGINAL DURATION — **March, 2018 - January, 2023**

FURTHER EXTENSION — **January, 2023 - January, 2024**

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

(1) Local Component	
Total	**-**
(2) External Component	
IBRD - Loan	1,919,700.00
Total	**1,919,700.00**
Total (1) + (2)	**1,919,700.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in number of MSMEs with guaranteed loans through the Partial Credit Guarantee (DBJ's CEF - Loan Guarantee Fund);
- Improvement of the DBJ's instructional capacity in credit risk management of Approved Financial Institutions;
- Draft factoring and/or leasing legal and regulatory amendments submitted for approval;
- Increase volume of risk capital provided to SMEs.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	496,700.00
(3)	**Total**	**496,700.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **1,024,714.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- First close completed with the selected SME Fund Manager to establish and manage and SME Fund;
- Guaranteed loans through the Partial Credit Guarantee (DBJ's CEF-Loan Guarantee Fund) issued to 1,348 MSMEs;
- Approval of an additional 580 Guarantees under the CEF supported;
- Two hundred and forty-eight (248) MSMEs under the DBJ's vouchers for Technical Assistance supported;
- Reverse Factoring (RF) electronic platform created to establish long-term trading relationships between buyers, suppliers and financial institutions;
- Risk Management system for the DBJ developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Completion of capital injection to the SME Fund.
- Enable 15 SMEs access to risk capital through the SME Fund.
- Improve voucher program for business development services through the use of new interactive technological platform.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	400,000.00	750,000.00	450,000.00	750,000.00	-	-	-
Total	**400,000.00**	**750,000.00**	**450,000.00**	**750,000.00**	**-**	**-**	**-**
Total(1) + (2)	**400,000.00**	**750,000.00**	**450,000.00**	**750,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
016	Investment Development	20	Enablement of Business Environment	750,000.00
Total				**750,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	17,000.00
25	Use of Goods and Services	19,375.00
42	Loans	713,625.00
Total		**750,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 Business Productivity and Innovation

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

21	Compensation of Employees	45,000.0	54,000.0	54,000.0	-	76,181.0	-	-	-
25	Use of Goods and Services	95,250.0	234,600.0	234,600.0	-	413,250.0	150,000.0	250,000.0	-
27	Grants, Contributions and Subsidies	-	516,375.0	415,375.0	-	561,000.0	400,000.0	600,000.0	-
42	Loans	129,750.0	45,000.0	46,000.0	-	60,000.0	-	-	-
	Total Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	**270,000.0**	**849,975.0**	**749,975.0**	**-**	**1,110,431.0**	**550,000.0**	**850,000.0**	**-**

PROJECT SUMMARY

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

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

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

European Union

Inter-American Development Bank (IDB) or (IADB) 4860/OC-JA

4. OBJECTIVES OF THE PROJECT

The general objective of the first individual operation is to promote sustainable and robust growth among startups and MSMEs in Jamaica. The specific objectives are to:

i. Promote innovation and productivity among established MSMEs with high growth potential;
ii. Promote sustainable and disruptive growth in scalable startups; and
iii. Create sustainable pipeline of high-growth startups and a strong supporting ecosystem for entrepreneurship.

5. ORIGINAL DURATION — **April, 2020 - March, 2025**

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

(1) Local Component	
Total	**-**
(2) External Component	
EU - Grant	
IADB - Loan	3,500,000.00
Total	**3,500,000.00**
Total (1) + (2)	**3,500,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	-
(2)	**External Component**	
	EU - Grant	200,000.00
	IADB - Loan	3,500,000.00
	Total	**3,700,000.00**
	Total (1) + (2)	**3,700,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- MSMEs investing in research and innovation;
- Establishment or strengthening of institutions (private) mandated to develop MSMEs;
- Establishment of a Venture Capital Fund focused on financing early stage businesses; and
- Establishment of other financing mechanisms to support the development of MSMEs.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	766,796.00
(3)	**Total**	**766,796.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **777,606.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Innovation Grant Fund for Medium-sized firms launched - 12 projects financed;
- Marketing activities launched to promote the BIGEE project and spur interest in entrepreneurship;
- Five (5) MSMEs approved to receive support from Patent Grant Fund.
- Four (4) technology transfer offices for commercializable technology from universities, research institutions and inventors supported.
- Design of SideCar Fund investment instrument for start-ups completed; rebranded as Angel Fund and Venture Capital Fund (VCF);
- Angel Fund launched and capitalized.
- Thirty-two (32) projects financed from SEED fund and IGNITE III.
- Two hundred and twenty (220) vouchers for extension services issued.
- Eleven (11) promotional sponsor events hosted and awards presented to 3 women entrepreneurs.
- Financial Audit for 2021-2022 completed and consultant hired for mid-term evaluation of the Programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Provide training to 25 Business Development Organisations (BDOs);
- Launch IGNITE IV;
- Commence contract with International Accelerator to execute training programme to at least one (1) Business Accelerator and one (1) Business Incubator;
- Install systems and equipment to facilitate effective data capture and project management; and
- Complete Mid-term evaluation of the programme.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	-	-	200,000.00	-	-	-
IADB - Loan	270,000.00	849,975.00	649,975.00	910,431.00	550,000.00	850,000.00	-
IADB - Grant	-	-	100,000.00	-	-	-	-
Total	**270,000.00**	**849,975.00**	**749,975.00**	**1,110,431.00**	**550,000.00**	**850,000.00**	**-**
Total(1) + (2)	**270,000.00**	**849,975.00**	**749,975.00**	**1,110,431.00**	**550,000.00**	**850,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
016	Investment Development	21	Business Productivity and Innovation	1,110,431.00
Total				**1,110,431.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	76,181.00
25	Use of Goods and Services	413,250.00
27	Grants, Contributions and Subsidies	561,000.00
42	Loans	60,000.00
Total		**1,110,431.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**26,167,750.0**	**25,634,047.0**	**31,134,047.0**	**-**	**30,208,773.0**	**17,827,649.0**	**14,664,000.0**	**10,500,000.0**
20 29501	Southern Coastal Highway Improvement Project	25,567,750.0	20,744,525.0	25,844,525.0	-	22,130,773.0	5,227,649.0	-	-
20 29555	Montego Bay Perimeter Road	600,000.0	4,889,522.0	4,889,522.0	-	7,200,000.0	12,600,000.0	14,664,000.0	10,500,000.0
20 29580	Widening and Dualization of Grange Lane, St. Catherine.	-	-	400,000.0	-	878,000.0	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**26,167,750.0**	**25,634,047.0**	**31,134,047.0**	**-**	**30,208,773.0**	**17,827,649.0**	**14,664,000.0**	**10,500,000.0**

	Analysis of Expenditure								
25	Use of Goods and Services	1,049,549.0	4,588,117.0	4,638,117.0	-	1,889,297.0	519,475.0	583,475.0	519,475.0
31	Land	836,523.0	1,544,256.0	1,594,256.0	-	1,037,466.0	141,284.0	141,284.0	141,284.0
32	Fixed Assets (Capital Goods)	24,281,678.0	19,501,674.0	24,901,674.0	-	27,282,010.0	17,166,890.0	13,939,241.0	9,839,241.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**26,167,750.0**	**25,634,047.0**	**31,134,047.0**	**-**	**30,208,773.0**	**17,827,649.0**	**14,664,000.0**	**10,500,000.0**

Sub Programme 20 Land Development and Administration Support

Project 29501 - Southern Coastal Highway Improvement Project

25	Use of Goods and Services	900,549.0	898,595.0	898,595.0	-	1,199,822.0	-	-	-
31	Land	385,523.0	344,256.0	344,256.0	-	866,182.0	-	-	-
32	Fixed Assets (Capital Goods)	24,281,678.0	19,501,674.0	24,601,674.0	-	20,064,769.0	5,227,649.0	-	-
	Total Project 29501 - Southern Coastal Highway Improvement Project	**25,567,750.0**	**20,744,525.0**	**25,844,525.0**	**-**	**22,130,773.0**	**5,227,649.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Southern Coastal Highway Improvement Project**

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

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

Government of Jamaica

China Exim Bank

4. OBJECTIVES OF THE PROJECT

The objective of the project is to improve the alignment and capacity of the existing southern coastal main arterial road in order that it will be safe and efficient, free from flooding and provide for future development.

5. ORIGINAL DURATION — **January, 2017 - January, 2020**

FURTHER EXTENSION

February, 2020 - March, 2021
April, 2021 - March, 2022
April, 2022 - March, 2023
April, 2023 - March, 2025

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

(1)	**Local Component**	
	Consolidated Fund	13,698,209.00
	Total	**13,698,209.00**
(2)	**External Component**	
	China Exim Bank - Loan	35,507,704.00
	Total	**35,507,704.00**
	Total (1) + (2)	**49,205,913.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	35,266,687.00
	Total	**35,266,687.00**
(2)	**External Component**	
	China Exim Bank - Loan	35,507,704.00
	Total	**35,507,704.00**
	Total (1) + (2)	**70,774,391.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Execute major improvement of the main road from Harbour View to Yallahs Bridge (16km of 4 lanes with shoulders from Harbour View to Albion and 1.35km of 2 lanes with shoulders from Albion to the Yallahs Bridge);
- Rehabilitation of 93km of main road from Yallahs Bridge to Port Antonio;
- Rehabilitation of 27.5km of main road from Morant Bay to Cedar Valley;
- Acquisition of lands;
- Relocation of utility installations; and Construction of the May Pen to Williamsfield Section of Highway 2000.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	10,860,474.00
(2)	**External Component**	32,472,407.00
(3)	**Total**	**43,332,881.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **32,472,407.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Part A Road Section

- Design for May Pen – Williamsfield - 100% complete

Part A Works

- Construction 80% complete
- Land acquisition - 90% complete
- Utilities relocation - 90% complete

Part B Road Section

- Part B (ii) - Harbour View to Albion to Yallahs Bridge – Construction 80% complete
- Part B (iii) - Yallahs Bridge to Port Antonio – Construction- 80% complete
- Part B (iv) - Morant Bay - Cedar Valley – Construction- 80% complete

Part B Works

- Fifteen (15) construction packages awarded under Bii, Bii, Biii Biv - achieved 37% completion overall.

Parcels identified for Land Acquisition:

- Part B - Phase 1 - 52 Parcels (25%) completed;
- Part B - Phase 2 - 131 Parcels (30%) completed.

Pipeline follow on Contract

- Part B - Phase 1 - (100% completed);
- Part B - Phase 2 - (50% completed) art B - Phase 2 - (not started) .

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

Part A Works

- Designs completed and approved;
- Achieve 100% completion of construction works;
- Access to 100% of necessary parcels along alignment;
- Utilities 100% completed.

Part B Works

- Achieve 100% completion of Part B (i) construction work packages;
- Achieve 100% completion of Part B (ii) construction works package;
- Achieve 100% completion of Part B (iv) construction works packages;
- Award and achieve 30% works on Part B (iii) construction works packages;

Parcels identified for Land Acquisition:

- Part B - Tranche 1 - 52 packages (30% completed)
- Part B - Tranche 2 - 131 Packages (80% Completed)
- Part B - Tranche 3 - (30% Completed)

Pipeline follow on Contract

- Part B - Tranche 1 - (100% completed)
- Part B - Tranche 2 - (100% completed)
- Part B - Tranche 3 - (60% completed)

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	8,869,518.00	6,262,341.00	7,262,341.00	15,770,773.00	5,227,649.00	-	-
Total	**8,869,518.00**	**6,262,341.00**	**7,262,341.00**	**15,770,773.00**	**5,227,649.00**	**-**	**-**
2. External Component							
China Exim Bank - Loan	16,698,232.00	14,482,184.00	18,582,184.00	6,360,000.00	-	-	-
Total	**16,698,232.00**	**14,482,184.00**	**18,582,184.00**	**6,360,000.00**	**-**	**-**	**-**
Total(1) + (2)	**25,567,750.00**	**20,744,525.00**	**25,844,525.00**	**22,130,773.00**	**5,227,649.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	22,130,773.00
Total				**22,130,773.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	1,199,822.00
31	Land	866,182.00
32	Fixed Assets (Capital Goods)	20,064,769.00
Total		**22,130,773.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29555 - Montego Bay Perimeter Road									
25	Use of Goods and Services	149,000.0	3,689,522.0	3,689,522.0	-	519,475.0	519,475.0	583,475.0	519,475.0
31	Land	451,000.0	1,200,000.0	1,200,000.0	-	141,284.0	141,284.0	141,284.0	141,284.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,539,241.0	11,939,241.0	13,939,241.0	9,839,241.0
	Total Project 29555 - Montego Bay Perimeter Road	**600,000.0**	**4,889,522.0**	**4,889,522.0**	**-**	**7,200,000.0**	**12,600,000.0**	**14,664,000.0**	**10,500,000.0**

PROJECT SUMMARY

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

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

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To create a safe and reliable alternative route for motorist intent on travelling across and within Montego Bay, this will result in less congestion within the city and the opening up new lands to facilitate structured developments.

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

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

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

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

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	30,377,000.00
Total	**30,377,000.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**30,377,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	3,444,882.00
(2)	**External Component**	-
(3)	**Total**	**3,444,882.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Land acquisition 42% completed;
- Preliminary Geotechnical investigation completed;
- Preliminary designs completed;
- Montego Bay Bypass outline designs completed;
- Five (5) hectares of trees planted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Acquire the required parcels of land required to construct the new road;
- Complete 15% of construction works;
- Complete detailed designs for the new roads.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	600,000.00	4,889,522.00	4,889,522.00	7,200,000.00	12,600,000.00	14,664,000.00	10,500,000.00
Total	**600,000.00**	**4,889,522.00**	**4,889,522.00**	**7,200,000.00**	**12,600,000.00**	**14,664,000.00**	**10,500,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**600,000.00**	**4,889,522.00**	**4,889,522.00**	**7,200,000.00**	**12,600,000.00**	**14,664,000.00**	**10,500,000.00**

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

Programme		Sub Programme		Estimates, 2023-2024
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	7,200,000.00
Total				**7,200,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	519,475.00
31	Land	141,284.00
32	Fixed Assets (Capital Goods)	6,539,241.00
Total		**7,200,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29580 - Widening and Dualization of Grange Lane, St. Catherine.									
25	Use of Goods and Services	-	-	50,000.0	-	170,000.0	-	-	-
31	Land	-	-	50,000.0	-	30,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	300,000.0	-	678,000.0	-	-	-
	Total Project 29580 - Widening and Dualization of Grange Lane, St. Catherine.	**-**	**-**	**400,000.0**	**-**	**878,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Widening and Dualization of Grange Lane, St. Catherine.**

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

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve mobility & connectivity through the reduction of congestion and loss of time, improve safety, and facilitate conditions for future economic development through water infrastructure and fibre optic ducts for broadband connectivity along Grange Lane.

5. ORIGINAL DURATION — **November, 2023 - March, 2024**

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

(1)	**Local Component**	
	GOJ	1,200,000.00
	Total	**1,200,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,200,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of 0.7km of road pavement;
- Installation of road safety improvements;
- Improvement of NWC infrastructure along the Grange Lane corridor; and
- Installation of 1400m of fibre optic ducts.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Designs and drawings completed;
- Contract awarded for contractor to undertake the widening and dualization of Grange Lane;
- Order of commencement issued.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence construction on the widening and dualization of Grange Lane and achieve 100% completion
- Installation of 1,400m of fibre optic cable.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	-	400,000.00	878,000.00	-	-	-
Total	-	-	**400,000.00**	**878,000.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	**400,000.00**	**878,000.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2023-2024
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	878,000.00
Total				**878,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	170,000.00
31	Land	30,000.00
32	Fixed Assets (Capital Goods)	678,000.00
Total		**878,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Administration and Management of Crown Lands**	**40,000.0**	**900,000.0**	**21,123.0**	**-**	**160,000.0**	**1,631,890.0**	**1,043,355.0**	**191,837.0**
20	22726 Electronic Land Titling Project	40,000.0	900,000.0	21,123.0	-	160,000.0	1,631,890.0	1,043,355.0	191,837.0
	Total Programme 177 - Land Administration and Estate Management	**40,000.0**	**900,000.0**	**21,123.0**	**-**	**160,000.0**	**1,631,890.0**	**1,043,355.0**	**191,837.0**

	Analysis of Expenditure								
25	Use of Goods and Services	29,166.0	40,500.0	21,123.0	-	43,044.0	228,727.0	199,094.0	180,520.0
32	Fixed Assets (Capital Goods)	10,834.0	859,500.0	-	-	116,956.0	1,403,163.0	844,261.0	11,317.0
	Total Programme 177 - Land Administration and Estate Management	**40,000.0**	**900,000.0**	**21,123.0**	**-**	**160,000.0**	**1,631,890.0**	**1,043,355.0**	**191,837.0**

Sub Programme 20 Land Administration and Management of Crown Lands

Project 22726 - Electronic Land Titling Project

25	Use of Goods and Services	29,166.0	40,500.0	21,123.0	-	43,044.0	228,727.0	199,094.0	180,520.0
32	Fixed Assets (Capital Goods)	10,834.0	859,500.0	-	-	116,956.0	1,403,163.0	844,261.0	11,317.0
	Total Project 22726 - Electronic Land Titling Project	**40,000.0**	**900,000.0**	**21,123.0**	**-**	**160,000.0**	**1,631,890.0**	**1,043,355.0**	**191,837.0**

PROJECT SUMMARY

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

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

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve the efficiency of the land registration process from the point of application through the issuing of a legally binding proof of title.

5. ORIGINAL DURATION — **April, 2021 - March, 2027**

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

(1) Local Component	
GOJ	3,989,949.00
Total	**3,989,949.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**3,989,949.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve capacity, speed and service levels for National Land Agency's Land Titles, Surveys and Mapping and Land Valuation Divisions;

- Increase of transaction processing speeds through improved integration of MDA's involved in the processes; and
- Increase accountability of service providers.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

Finalize the award of contract to vendor selected to the supply of the Electronic Land Titling database/software

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	40,000.00	900,000.00	21,123.00	160,000.00	1,631,890.00	1,043,355.00	191,837.00
Total	**40,000.00**	**900,000.00**	**21,123.00**	**160,000.00**	**1,631,890.00**	**1,043,355.00**	**191,837.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**40,000.00**	**900,000.00**	**21,123.00**	**160,000.00**	**1,631,890.00**	**1,043,355.00**	**191,837.00**

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

Programme		Sub Programme		Estimates, 2023-2024
177	Land Administration and Estate Management	20	Land Administration and Management of Crown Lands	160,000.00
Total				**160,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	43,044.00
32	Fixed Assets (Capital Goods)	116,956.00
Total		**160,000.00**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**91,954.0**	-	-	-	-	-	-	-
20	29558 Montego Bay Closed Harbour Beach Park	91,954.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**91,954.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	4,450.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	87,504.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**91,954.0**	-	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Climate Change Mitigation and Adaptation**	**416,867.0**	**446,905.0**	**524,982.0**	**-**	**442,249.0**	**-**	**-**	**-**
20	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	149,272.0	60,000.0	138,077.0	-	36,600.0	-	-	-
20	29546 Green Climate Readiness Support	43,595.0	65,000.0	65,000.0	-	-	-	-	-
20	29557 Montego Bay Waterfront Protection Project	224,000.0	321,905.0	321,905.0	-	405,649.0	-	-	-
23	**Environmental Protection Enforcement**	**152,355.0**	**186,736.0**	**121,736.0**	**-**	**110,232.0**	**-**	**-**	**-**
23	29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	150,930.0	106,736.0	106,736.0	-	110,232.0	-	-	-
23	29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	1,425.0	-	-	-	-	-	-	-
23	29579 Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	-	80,000.0	15,000.0	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**569,222.0**	**633,641.0**	**646,718.0**	**-**	**552,481.0**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	19,965.0	47,974.0	39,023.0	-	24,767.0	-	-	-
22	Travel Expenses and Subsistence	8,998.0	10,527.0	5,690.0	-	1,141.0	-	-	-
23	Rental of Property and Machinery	-	3,225.0	3,225.0	-	750.0	-	-	-
24	Utilities and Communication Services	36.0	1,608.0	490.0	-	73.0	-	-	-
25	Use of Goods and Services	326,689.0	291,842.0	319,399.0	-	152,750.0	-	-	-
27	Grants, Contributions and Subsidies	-	8,524.0	8,524.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	213,534.0	269,941.0	270,367.0	-	373,000.0	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**569,222.0**	**633,641.0**	**646,718.0**	**-**	**552,481.0**	**-**	**-**	**-**

Sub Programme 20 Climate Change Mitigation and Adaptation

Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

22	Travel Expenses and Subsistence	348.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	-	-	-	-	60.0	-	-	-
25	Use of Goods and Services	119,843.0	60,000.0	128,557.0	-	36,540.0	-	-	-
32	Fixed Assets (Capital Goods)	29,081.0	-	9,520.0	-	-	-	-	-
	Total Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	**149,272.0**	**60,000.0**	**138,077.0**	**-**	**36,600.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE

Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

2. IMPLEMENTING AGENCY

Ministry of Economic Growth and Job Creation

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica 3381/SX-JA/GRT/SX-14793-JA

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

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

4. OBJECTIVES OF THE PROJECT

To increase Jamaica's resilience to climate change, through enhancing adaptive capacity across priority sector.

5. ORIGINAL DURATION **February, 2015 - March, 2019**

FURTHER EXTENSION
April, 2019 - March, 2020
April, 2020 - February, 2021
February, 2021 - February, 2022
February, 2022 - June, 2022

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

(1) Local Component	
Consolidated Fund	
Total	
(2) External Component	
IADB – Loan	
IADB – Grant	2,058,037.00
Total	**2,058,037.00**
Total (1) + (2)	**2,058,037.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	34,542.00
Total	**34,542.00**
(2) External Component	
IADB – Loan	1,160,000.00
IADB – Grant	910,000.00
Total	**2,070,000.00**
Total (1) + (2)	**2,104,542.00**

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**	29,842.00
(2)	**External Component**	1,977,555.00
(3)	**Total**	**2,007,397.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **2,048,861.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Component 1 - Mainstreaming Climate Change Adaptation Measures:

- Crop resilience/suitability modelling activities completed;
- Sediment budget monitoring programme in the Upper Rio Minho Watershed Area completed;
- Thirty (30) GOJ climate change focal points trained in leading and coordinating the mainstreaming of climate change;
- Seven (7) technical papers to support the development of the National Spatial Plan completed;
- Climate Change awareness programme for policy makers and government ministries completed;
- Construction of 1,880 MICRO check dams to reduce flow of flood waters on slopes and water ways (drains) in the Upper Rio Minho Watershed Area (URMWA) completed;
- Five aquaponics systems established in the URMWA;
- Vulnerability assessments developed for 15 priority communities in the URMWA;
- Installed fifty (50) Rainwater Harvesting systems;
- Three (3) greenhouses established in the URMWA;
- Vetiver grass nursery established in the URMWA;
- Fifteen (15) Climate Change Adaptation and Disaster Risk Reduction (CCA/DDR) plans completed;
- Five (5) Farmer Field Schools training sessions conducted;
- Rehabilitation of Morgan's Pass Post-Harvesting Processing facility completed;
- Reforestation Programme completed - 15 hectares of forest planted in Pennants;
- Vulnerability assessment developed for five (5) priority sectors.

Component 2: Financing Mechanisms:

- 290 MSMEs benefitted from the Climate Change Adaptation Line of Credit (CCALoC) to support climate smart business initiatives; and
- 127 NGO/CBOs benefited 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;
- Vulnerability assessment workshop conducted in 4 communities in the Upper Rio Minho Sub Watershed Areas; and
- Communication Strategy developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Conduct Final Evaluation, Ex-Post Economic Analysis and Final Audit; and
- Execute project management close-out activities.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	4,244.00	2,560.00	11,760.00	1,100.00	-	-	-
Total	**4,244.00**	**2,560.00**	**11,760.00**	**1,100.00**	**-**	**-**	**-**
2. External Component							
IADB - Loan	115,748.00	1,475.00	20,352.00	-	-	-	-
IADB - Grant	29,280.00	55,965.00	105,965.00	35,500.00	-	-	-
Total	**145,028.00**	**57,440.00**	**126,317.00**	**35,500.00**	**-**	**-**	**-**
Total(1) + (2)	**149,272.00**	**60,000.00**	**138,077.00**	**36,600.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
185	Environmental Management and Climate Change	20	Climate Change Mitigation and Adaptation	36,600.00
Total				**36,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	-
24	Utilities and Communication Services	60.00
25	Use of Goods and Services	36,540.00
32	Fixed Assets (Capital Goods)	-
Total		**36,600.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29557 - Montego Bay Waterfront Protection Project									
25	Use of Goods and Services	42,547.0	73,933.0	73,933.0	-	32,649.0	-	-	-
32	Fixed Assets (Capital Goods)	181,453.0	247,972.0	247,972.0	-	373,000.0	-	-	-
	Total Project 29557 - Montego Bay Waterfront Protection Project	**224,000.0**	**321,905.0**	**321,905.0**	**-**	**405,649.0**	**-**	**-**	**-**

PROJECT SUMMARY

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

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

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Rehabilitation of the Montego Bay Groynes to reduce the loss of beachfront acreage to coastal erosion and protect valuable coastal resources along the Montego Bay Waterfront and marine ecosystem in the area.

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

FURTHER EXTENSION — **April, 2021 - March, 2023**
April, 2023 - March, 2024

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

(1)	**Local Component**	
	Consolidated Fund	538,000.00
	Total	**538,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**538,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	816,143.00
	Total	**816,143.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**816,143.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct Feasibility study and shoreline protection assessment of all groynes;
- Repair existing groynes structures; and
- Complete construction works of the new groynes.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	259,857.00
(2)	**External Component**	-
(3)	**Total**	**259,857.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Tender documents for combined southern groynes and Harmony Beach Park completed;
- Northern groynes completed;
- Drawings, Bill of Quantities, tender documents, completed;
- Tender evaluation completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

Complete waterfront protection structure at the southern groyne and North Gully wall revetment directly adjacent to the southern area of Harmony Beach Park.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	224,000.00	321,905.00	321,905.00	405,649.00	-	-	-
Total	**224,000.00**	**321,905.00**	**321,905.00**	**405,649.00**	**-**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**224,000.00**	**321,905.00**	**321,905.00**	**405,649.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
185	Environmental Management and Climate Change	20	Climate Change Mitigation and Adaptation	405,649.00
Total				**405,649.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	32,649.00
32	Fixed Assets (Capital Goods)	373,000.00
Total		**405,649.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 23 Environmental Protection Enforcement

Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWECo)

21	Compensation of Employees	19,965.0	27,890.0	32,727.0	-	24,767.0	-	-	-
22	Travel Expenses and Subsistence	5,100.0	5,687.0	850.0	-	1,141.0	-	-	-
23	Rental of Property and Machinery	-	-	-	-	750.0	-	-	-
24	Utilities and Communication Services	36.0	108.0	108.0	-	13.0	-	-	-
25	Use of Goods and Services	122,829.0	51,652.0	51,652.0	-	83,561.0	-	-	-
27	Grants, Contributions and Subsidies	-	8,524.0	8,524.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	12,875.0	12,875.0	-	-	-	-	-
	Total Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWECo)	**150,930.0**	**106,736.0**	**106,736.0**	**-**	**110,232.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWECo)**

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

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

Government of Jamaica

Global Environmental Facility (GEF)

4. OBJECTIVES OF THE PROJECT

The specific objectives are to:

- Restore historical hydrological and other physical processes in the Negril Great Morass;
- Enhance and re-establish native vegetation communities to provide habitat to wetland fauna;
- Eliminate conflicts that degrade ecosystem functions; and
- Implement institutional arrangements to ensure the long-term sustainability of wetland biological resources.

5. ORIGINAL DURATION — **December, 2016 - November, 2020**

FURTHER EXTENSION — **December, 2020 - August, 2023**

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

(1)	**Local Component**	
	GOJ	
	Total	
(2)	**External Component**	
	GEF - Grant	362,340.00
	Total	**362,340.00**
	Total (1) + (2)	**362,340.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	80,921.00
	Total	**80,921.00**
(2)	**External Component**	
	GEF - Grant	362,340.00
	Total	**362,340.00**
	Total (1) + (2)	**443,261.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement integrated approaches to land management, land use, pollution management and management of the hydrodynamics of the Negril Environmental Protection Area (EPA);
- Improve water, land ecosystems and biodiversity resources of the Negril Morass;
- Strengthen policies, legal and institutional frameworks and capacity building for sustainable land management, integrated management of water resources and the management of ecosystems services.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	45,865.00
(2)	**External Component**	153,422.00
(3)	**Total**	**199,287.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **153,422.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Eleven (11) consultancies completed –

- 1st Knowledge Attitude, Practice and Behaviour study;
- Knowledge Attitude, Practice and Behaviour assessment;
- LiDAR, Hydrological and Wetlands Assessments;
- Management Plan for the Negril EPA;
- West Indian Whistling Duck population assessment;
- Spatial distribution of seagrass beds;
- Corporate Social Responsibility/public-private partnership strategy designed;
- Business, Marketing and Management Plans for Negril Royal Palm Reserve;
- Reassessment of height, density and setbacks requirements;
- Three (3) consultancies and one (1) small grant is being executed.

Under the small grants programme, a 1,500 sq. ft. greenhouse and hydroponics unit was constructed and 162 farmers have been engaged and exposed to training in areas such as climate smart agriculture, budgeting and personal financing, integrated pest management etc.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete implementation of hydrological solution, construction of interpretive centre;
- Conduct 2nd Knowledge, Attitude, Practice and Behaviour study;
- Re-vegetation and restoration of Negril Environmental Protected Area;
- Development of local institutional capacity; and
- Conduct final evaluation and audit.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	15,150.00	30,056.00	30,056.00	35,056.00	-	-	-
Total	**15,150.00**	**30,056.00**	**30,056.00**	**35,056.00**	**-**	**-**	**-**
2. External Component							
GEF - Grant	135,780.00	76,680.00	76,680.00	75,176.00	-	-	-
Total	**135,780.00**	**76,680.00**	**76,680.00**	**75,176.00**	**-**	**-**	**-**
Total(1) + (2)	**150,930.00**	**106,736.00**	**106,736.00**	**110,232.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
185	Environmental Management and Climate Change	23	Environmental Protection Enforcement	110,232.00
Total				**110,232.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	24,767.00
22	Travel Expenses and Subsistence	1,141.00
23	Rental of Property and Machinery	750.00
24	Utilities and Communication Services	13.00
25	Use of Goods and Services	83,561.00
27	Grants, Contributions and Subsidies	-
32	Fixed Assets (Capital Goods)	-
Total		**110,232.00**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Environmental Protection Enforcement**	**19,900.0**	-	-	-	-	-	-	-
23	29548 Plastic Waste Minimization Project	19,900.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**19,900.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	3,415.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	224.0	-	-	-	-	-	-	-
25	Use of Goods and Services	13,761.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,500.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**19,900.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Forestry Department is responsible for the management of forests on Crown Lands in a sustainable way which maintains and increases the environmental services and economic benefits they provide.

The Forestry Department is engaged in the implementation of Jamaica's commitments towards reduction of emissions and adaptation to climate change as put forward in the "Nationally Determined Contributions" (NDC) 2020-2030. Jamaica submitted an updated NDC to the United Nations Framework Convention on Climate Change in July 2020. The updated NDC submission covers emissions from forestry and land use change for the first time, reflecting the importance of the forestry sector to Jamaica, which accounts for more than half of the island's total land use. The updated submission aims to reduce emissions by 25-29% relative to a business-as-usual scenario by 2030. Critical to the achievement of this target is the focused execution of key activities by the Forestry Department to sustainably manage and utilize Jamaica's forest resources to enhance social and economic development and contribute to building the country's climate resilience.

Vision and Mission Statement

The vision of the Department is for "a country where we value our forest ecosystem and use its resources in a responsible manner."

The mission of the Department is "to manage our forests in an effective and responsible manner for the benefit of current and future generations".

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 19046-5)

Vision 2030 Goals and Outcomes:

Goal No.4: Jamaica has a healthy natural environment

- Outcome No.13: Sustainable management and use of environmental and natural resources
- Outcome No.14: Hazard risk reduction and adaptation to climate change.

Medium Term National/Sector Strategies:

- Integrate environmental issues in economic and social decision making policies and processes.
- Develop and implement mechanisms for biodiversity conservation and ecosystems management.
- Develop efficient and effective governance structures for environmental management.
- Develop measures to adapt to climate change.

Department Objectives:

Reverse forest degradation, deforestation, and the loss of forest biodiversity through conservation and sustainable forest management by way of partnerships, public education and awareness as well as strengthening the legislative, policy and institutional framework of the sector.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**219,414.0**	**1,100,013.0**	**1,462,663.0**	**-**	**1,145,906.0**	**1,178,636.0**	**1,209,075.0**	**1,244,657.0**
03	001	Executive Direction and Administration	74,968.0	410,520.0	513,554.0	-	473,408.0	484,931.0	495,488.0	508,296.0
03	102	Forest Conservation	144,446.0	689,493.0	949,109.0	-	672,498.0	693,705.0	713,587.0	736,361.0
		Total Function 04 - Economic Affairs	**219,414.0**	**1,100,013.0**	**1,462,663.0**	**-**	**1,145,906.0**	**1,178,636.0**	**1,209,075.0**	**1,244,657.0**
		Total Budget 1 - Recurrent	**219,414.0**	**1,100,013.0**	**1,462,663.0**	**-**	**1,145,906.0**	**1,178,636.0**	**1,209,075.0**	**1,244,657.0**
		Less Appropriations-In-Aid	**10,000.0**	**10,000.0**	**10,000.0**	**-**	**25,000.0**	**35,000.0**	**45,000.0**	**55,000.0**
		Net Total Budget 1 - Recurrent	**209,414.0**	**1,090,013.0**	**1,452,663.0**	**-**	**1,120,906.0**	**1,143,636.0**	**1,164,075.0**	**1,189,657.0**

Analysis of Expenditure									
21	Compensation of Employees	95,625.0	732,594.0	894,674.0	-	732,594.0	732,594.0	732,594.0	732,594.0
22	Travel Expenses and Subsistence	36,471.0	79,900.0	79,900.0	-	88,000.0	94,500.0	100,250.0	108,595.0
23	Rental of Property and Machinery	2,850.0	7,840.0	7,840.0	-	10,000.0	11,040.0	11,592.0	11,437.0
24	Utilities and Communication Services	7,089.0	37,350.0	49,350.0	-	60,300.0	63,468.0	66,142.0	69,109.0
25	Use of Goods and Services	64,939.0	202,329.0	252,329.0	-	235,277.0	256,115.0	276,532.0	299,639.0
27	Grants, Contributions and Subsidies	400.0	-	15,570.0	-	-	-	-	-
31	Land	3,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,040.0	40,000.0	163,000.0	-	19,735.0	20,919.0	21,965.0	23,283.0
	Total Budget 1 - Recurrent	**219,414.0**	**1,100,013.0**	**1,462,663.0**	**-**	**1,145,906.0**	**1,178,636.0**	**1,209,075.0**	**1,244,657.0**
	Less Appropriations-In-Aid	**10,000.0**	**10,000.0**	**10,000.0**	**-**	**25,000.0**	**35,000.0**	**45,000.0**	**55,000.0**
	Net Total Budget 1 - Recurrent	**209,414.0**	**1,090,013.0**	**1,452,663.0**	**-**	**1,120,906.0**	**1,143,636.0**	**1,164,075.0**	**1,189,657.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**74,968.0**	**410,520.0**	**513,554.0**	**-**	**473,408.0**	**484,931.0**	**495,488.0**	**508,296.0**
10001	Direction and Management	74,968.0	410,520.0	513,554.0	-	473,408.0	484,931.0	495,488.0	508,296.0
	Total Programme 001 - Executive Direction and Administration	**74,968.0**	**410,520.0**	**513,554.0**	**-**	**473,408.0**	**484,931.0**	**495,488.0**	**508,296.0**

	Analysis of Expenditure								
21	Compensation of Employees	29,340.0	223,755.0	272,379.0	-	245,198.0	245,228.0	245,295.0	245,294.0
22	Travel Expenses and Subsistence	7,041.0	4,900.0	4,900.0	-	10,000.0	10,000.0	10,000.0	10,000.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	2,000.0	2,120.0	2,226.0	2,360.0
24	Utilities and Communication Services	5,556.0	29,350.0	39,350.0	-	42,300.0	44,838.0	46,580.0	48,374.0
25	Use of Goods and Services	21,938.0	111,515.0	121,515.0	-	154,175.0	161,826.0	169,422.0	178,985.0
27	Grants, Contributions and Subsidies	-	-	4,410.0	-	-	-	-	-
31	Land	3,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,093.0	40,000.0	70,000.0	-	19,735.0	20,919.0	21,965.0	23,283.0
	Total Programme 001 - Executive Direction and Administration	**74,968.0**	**410,520.0**	**513,554.0**	**-**	**473,408.0**	**484,931.0**	**495,488.0**	**508,296.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the provision to meet the cost of direction and management that is provided by the Chief Executive Officer (CEO) and Conservator of Forests. It also supports corporate and legal services, corporate communications and marketing and information communication technology of the Forestry Department. Included is Appropriation-In-Aid of **$10.000m** to offset operational expenditure.

21	Compensation of Employees	29,340.0	223,755.0	272,379.0	-	245,198.0	245,228.0	245,295.0	245,294.0
22	Travel Expenses and Subsistence	7,041.0	4,900.0	4,900.0	-	10,000.0	10,000.0	10,000.0	10,000.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	2,000.0	2,120.0	2,226.0	2,360.0
24	Utilities and Communication Services	5,556.0	29,350.0	39,350.0	-	42,300.0	44,838.0	46,580.0	48,374.0
25	Use of Goods and Services	21,938.0	111,515.0	121,515.0	-	154,175.0	161,826.0	169,422.0	178,985.0
27	Grants, Contributions and Subsidies	-	-	4,410.0	-	-	-	-	-
31	Land	3,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,093.0	40,000.0	70,000.0	-	19,735.0	20,919.0	21,965.0	23,283.0
	Total Activity 10001 - Direction and Management	**74,968.0**	**410,520.0**	**513,554.0**	**-**	**473,408.0**	**484,931.0**	**495,488.0**	**508,296.0**

Description of Programme

The objective of this programme is to facilitate the management and conservation of Forest Ecosystem. This programme supports the rehabilitation and protection of the national forest resources, estimated at 116,862 hectares of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Management and Conservation of Forest Resources**	**144,446.0**	**689,493.0**	**949,109.0**	**-**	**672,498.0**	**693,705.0**	**713,587.0**	**736,361.0**
10174	Forest Development and Management	144,446.0	689,493.0	949,109.0	-	672,498.0	693,705.0	713,587.0	736,361.0
	Total Programme 102 - Forest Conservation	**144,446.0**	**689,493.0**	**949,109.0**	**-**	**672,498.0**	**693,705.0**	**713,587.0**	**736,361.0**

	Analysis of Expenditure								
21	Compensation of Employees	66,285.0	508,839.0	622,295.0	-	487,396.0	487,366.0	487,299.0	487,300.0
22	Travel Expenses and Subsistence	29,430.0	75,000.0	75,000.0	-	78,000.0	84,500.0	90,250.0	98,595.0
23	Rental of Property and Machinery	2,850.0	6,840.0	6,840.0	-	8,000.0	8,920.0	9,366.0	9,077.0
24	Utilities and Communication Services	1,533.0	8,000.0	10,000.0	-	18,000.0	18,630.0	19,562.0	20,735.0
25	Use of Goods and Services	43,001.0	90,814.0	130,814.0	-	81,102.0	94,289.0	107,110.0	120,654.0
27	Grants, Contributions and Subsidies	400.0	-	11,160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	947.0	-	93,000.0	-	-	-	-	-
	Total Programme 102 - Forest Conservation	**144,446.0**	**689,493.0**	**949,109.0**	**-**	**672,498.0**	**693,705.0**	**713,587.0**	**736,361.0**

Sub Programme 20 - Management and Conservation of Forest Resources

Activity 10174 - Forest Development and Management

This activity supports the operational expenses for the Forest Operations Division, the Forest Science and Technology Services Division and the Enforcement Branch, which are responsible for the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:-

- Planting seedlings on the public and private lands;
- Carbon stock and biomass monitoring;
- Producing assorted tree seedlings;
- Maintaining forests by weeding, thinning and pruning;
- Maintaining roads, trails and forest buildings
- Monitoring and enforcing the forest act and regulations
- Managing Geo-spatial information;
- Assessing forest plantations;
- Developing and implementing forest management plans;
- Demarcating forest boundaries;
- Sustainable harvesting of timber;

Included is **Appropriation-In-Aid** of **$15.000m** 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	66,285.0	508,839.0	622,295.0	-	487,396.0	487,366.0	487,299.0	487,300.0
22	Travel Expenses and Subsistence	29,430.0	75,000.0	75,000.0	-	78,000.0	84,500.0	90,250.0	98,595.0
23	Rental of Property and Machinery	2,850.0	6,840.0	6,840.0	-	8,000.0	8,920.0	9,366.0	9,077.0
24	Utilities and Communication Services	1,533.0	8,000.0	10,000.0	-	18,000.0	18,630.0	19,562.0	20,735.0
25	Use of Goods and Services	43,001.0	90,814.0	130,814.0	-	81,102.0	94,289.0	107,110.0	120,654.0
27	Grants, Contributions and Subsidies	400.0	-	11,160.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	947.0	-	93,000.0	-	-	-	-	-
	Total Activity 10174 - Forest Development and Management	**144,446.0**	**689,493.0**	**949,109.0**	**-**	**672,498.0**	**693,705.0**	**713,587.0**	**736,361.0**

National Goal:	Goal No. 4: Jamaica has a healthy natural environment
National Outcome:	Outcome No.13: Sustainable management and use of environmental and natural resources. Outcome No.14: Hazard Risk Reduction and adaptation to climate change.
Sector Outcome:	Jamaica's forests are sustainably managed, protected, healthy, economically viable and socially beneficial to all.
MDA Strategic Objective:	• Reverse forest degradation, deforestation and the loss of forest biodiversity, through conservation and sustainable forest management, as well as strengthening the legislative, policy and institutional framework of the sector by 2026. • Improve the effectiveness of implementation of Sustainable Forest Management (SMF) and conservation practices to provide enabling conditions to maintain and increase the existing forest areas under the Agency Mandate- (Indicator- No net loss).
Programme Name & Ref:	Forest Conservation - 102
Programme Objectives:	To improve participatory planning to manage, protect and conserve Jamaica's forests.

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY 26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	-	508,839	487,396	487,396	487,396	487,396
Operational Costs	$'000	-	155,788	185,102	206,339	226,288	249,061
Outputs:							
Forest management plans developed within agreed timeframe to support increased areas of forests under SFM	#	0	1	1	2	1	1
Tree seedlings produced to support SFM	#	212,914	500,000	250,000	250,000	250,000	250,000
Tree seedlings planted to support national reforestation programmes & sustainable forest management	#	97,000	70,000	62,500	62,500	62,500	62,500
Efficiency:							
Rate of implementation of Mangrove and Swamp Forest Management Plan	%	-	-	-	20	30	40
Outcomes:							
Increase in areas (hectares) of forest island wide under various types of SFM plans	%	-	15	30	40	45	50

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 2023/2024 is **$3,400.474m**, which is shown as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision of the NLA is to be an organization committed to providing customers with excellent service in land titling and land information.

It is the mission of the NLA to maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19047-8)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

- Outcome No.8: An Enabling Business Environment
- Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Medium Term National/Sector Strategies:

- Improve processes related to land ownership, titling and transfer.
- Integrate environmental issues in economic and social decision-making policies and processes

Agency's Objectives:

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**3,837,331.0**	**3,532,788.0**	**3,967,304.0**	**-**	**4,109,368.0**	**4,204,636.0**	**4,302,593.0**	**4,403,316.0**
03	001	Executive Direction and Administration	1,558,219.0	1,602,825.0	1,759,615.0	-	1,886,133.0	1,950,837.0	2,020,119.0	2,087,562.0
03	177	Land Administration and Estate Management	2,279,112.0	1,929,963.0	2,207,689.0	-	2,223,235.0	2,253,799.0	2,282,474.0	2,315,754.0
		Total Function 04 - Economic Affairs	**3,837,331.0**	**3,532,788.0**	**3,967,304.0**	**-**	**4,109,368.0**	**4,204,636.0**	**4,302,593.0**	**4,403,316.0**
Function 06 - Housing and Community Amenities										
01		**Housing Development**	**109,107.0**	**146,963.0**	**146,963.0**	**-**	**159,994.0**	**169,511.0**	**177,924.0**	**188,521.0**
01	177	Land Administration and Estate Management	109,107.0	146,963.0	146,963.0	-	159,994.0	169,511.0	177,924.0	188,521.0
		Total Function 06 - Housing and Community Amenities	**109,107.0**	**146,963.0**	**146,963.0**	**-**	**159,994.0**	**169,511.0**	**177,924.0**	**188,521.0**
		Total Budget 1 - Recurrent	**3,946,438.0**	**3,679,751.0**	**4,114,267.0**	**-**	**4,269,362.0**	**4,374,147.0**	**4,480,517.0**	**4,591,837.0**
		Less Appropriations-In-Aid	**3,097,553.0**	**2,821,234.0**	**2,821,234.0**	**-**	**3,400,474.0**	**3,495,742.0**	**3,593,699.0**	**3,694,422.0**
		Net Total Budget 1 - Recurrent	**848,885.0**	**858,517.0**	**1,293,033.0**	**-**	**868,888.0**	**878,405.0**	**886,818.0**	**897,415.0**

Analysis of Expenditure									
21	Compensation of Employees	1,477,676.0	1,776,409.0	2,180,251.0	-	2,058,177.0	2,091,909.0	2,126,484.0	2,161,924.0
22	Travel Expenses and Subsistence	432,626.0	97,875.0	97,875.0	-	145,727.0	145,727.0	145,727.0	145,727.0
23	Rental of Property and Machinery	41,133.0	35,864.0	35,864.0	-	44,491.0	47,162.0	49,520.0	52,489.0
24	Utilities and Communication Services	173,867.0	166,486.0	166,486.0	-	196,837.0	208,648.0	219,080.0	232,226.0
25	Use of Goods and Services	1,238,861.0	1,116,452.0	1,116,452.0	-	1,493,608.0	1,530,344.0	1,571,830.0	1,609,522.0
27	Grants, Contributions and Subsidies	20,419.0	1,500.0	32,174.0	-	1,500.0	1,590.0	1,670.0	1,770.0
32	Fixed Assets (Capital Goods)	561,856.0	485,165.0	485,165.0	-	329,022.0	348,767.0	366,206.0	388,179.0
	Total Budget 1 - Recurrent	**3,946,438.0**	**3,679,751.0**	**4,114,267.0**	**-**	**4,269,362.0**	**4,374,147.0**	**4,480,517.0**	**4,591,837.0**
	Less Appropriations-In-Aid	**3,097,553.0**	**2,821,234.0**	**2,821,234.0**	**-**	**3,400,474.0**	**3,495,742.0**	**3,593,699.0**	**3,694,422.0**
	Net Total Budget 1 - Recurrent	**848,885.0**	**858,517.0**	**1,293,033.0**	**-**	**868,888.0**	**878,405.0**	**886,818.0**	**897,415.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,558,219.0**	**1,602,825.0**	**1,759,615.0**	**-**	**1,886,133.0**	**1,950,837.0**	**2,020,119.0**	**2,087,562.0**
10001	Direction and Management	1,558,219.0	1,602,825.0	1,759,615.0	-	1,886,133.0	1,950,837.0	2,020,119.0	2,087,562.0
	Total Programme 001 - Executive Direction and Administration	**1,558,219.0**	**1,602,825.0**	**1,759,615.0**	**-**	**1,886,133.0**	**1,950,837.0**	**2,020,119.0**	**2,087,562.0**

	Analysis of Expenditure								
21	Compensation of Employees	464,439.0	608,331.0	754,053.0	-	780,252.0	802,184.0	824,663.0	847,704.0
22	Travel Expenses and Subsistence	145,684.0	19,968.0	19,968.0	-	33,508.0	33,508.0	33,508.0	33,508.0
23	Rental of Property and Machinery	28,864.0	29,142.0	29,142.0	-	30,764.0	32,611.0	34,242.0	36,296.0
24	Utilities and Communication Services	41,388.0	39,609.0	39,609.0	-	60,868.0	64,521.0	67,746.0	71,811.0
25	Use of Goods and Services	493,764.0	538,374.0	538,374.0	-	777,424.0	802,495.0	833,666.0	858,370.0
27	Grants, Contributions and Subsidies	6,140.0	-	11,068.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	377,940.0	367,401.0	367,401.0	-	203,317.0	215,518.0	226,294.0	239,873.0
	Total Programme 001 - Executive Direction and Administration	**1,558,219.0**	**1,602,825.0**	**1,759,615.0**	**-**	**1,886,133.0**	**1,950,837.0**	**2,020,119.0**	**2,087,562.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operations of the office of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate service, corporate legal, business services and general administration. Included in the provision is **$1,624.987m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	464,439.0	608,331.0	754,053.0	-	780,252.0	802,184.0	824,663.0	847,704.0
22	Travel Expenses and Subsistence	145,684.0	19,968.0	19,968.0	-	33,508.0	33,508.0	33,508.0	33,508.0
23	Rental of Property and Machinery	28,864.0	29,142.0	29,142.0	-	30,764.0	32,611.0	34,242.0	36,296.0
24	Utilities and Communication Services	41,388.0	39,609.0	39,609.0	-	60,868.0	64,521.0	67,746.0	71,811.0
25	Use of Goods and Services	493,764.0	538,374.0	538,374.0	-	777,424.0	802,495.0	833,666.0	858,370.0
27	Grants, Contributions and Subsidies	6,140.0	-	11,068.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	377,940.0	367,401.0	367,401.0	-	203,317.0	215,518.0	226,294.0	239,873.0
	Total Activity 10001 - Direction and Management	**1,558,219.0**	**1,602,825.0**	**1,759,615.0**	**-**	**1,886,133.0**	**1,950,837.0**	**2,020,119.0**	**2,087,562.0**

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Administration and Management of Crown Lands**	**2,279,112.0**	**1,929,963.0**	**2,207,689.0**	**-**	**2,223,235.0**	**2,253,799.0**	**2,282,474.0**	**2,315,754.0**
10155	Land Titling	366,172.0	368,472.0	437,503.0	-	440,000.0	445,408.0	450,511.0	456,387.0
10169	Land Valuation	291,686.0	287,485.0	344,207.0	-	313,135.0	317,208.0	321,048.0	325,474.0
10188	Land Survey and Mapping	522,958.0	433,479.0	522,307.0	-	476,165.0	486,577.0	496,240.0	507,626.0
10518	Estate Management	253,791.0	295,789.0	342,343.0	-	332,011.0	339,453.0	346,319.0	354,471.0
11324	Land Administration	140,375.0	90,499.0	101,202.0	-	91,573.0	92,831.0	94,082.0	95,420.0
12417	Land Adjudication Services	704,130.0	454,239.0	460,127.0	-	570,351.0	572,322.0	574,274.0	576,376.0
	Total Programme 177 - Land Administration and Estate Management	**2,279,112.0**	**1,929,963.0**	**2,207,689.0**	**-**	**2,223,235.0**	**2,253,799.0**	**2,282,474.0**	**2,315,754.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,013,237.0	1,168,078.0	1,426,198.0	-	1,277,925.0	1,289,725.0	1,301,821.0	1,314,220.0
22	Travel Expenses and Subsistence	286,942.0	77,907.0	77,907.0	-	112,219.0	112,219.0	112,219.0	112,219.0
23	Rental of Property and Machinery	12,107.0	6,586.0	6,586.0	-	13,587.0	14,403.0	15,123.0	16,029.0
24	Utilities and Communication Services	82,019.0	81,268.0	81,268.0	-	88,215.0	93,508.0	98,184.0	104,076.0
25	Use of Goods and Services	706,612.0	513,860.0	513,860.0	-	644,084.0	651,505.0	658,065.0	666,325.0
27	Grants, Contributions and Subsidies	14,279.0	1,500.0	21,106.0	-	1,500.0	1,590.0	1,670.0	1,770.0
32	Fixed Assets (Capital Goods)	163,916.0	80,764.0	80,764.0	-	85,705.0	90,849.0	95,392.0	101,115.0
	Total Programme 177 - Land Administration and Estate Management	**2,279,112.0**	**1,929,963.0**	**2,207,689.0**	**-**	**2,223,235.0**	**2,253,799.0**	**2,282,474.0**	**2,315,754.0**

Sub Programme 20 - Land Administration and Management of Crown Lands

Activity 10155 - Land Titling

This activity supports the Land Titles Division (LTD) which operates as the authority for issuing titles for lands and as an official repository of ownership records for registered properties including title documents, deposited plans and cadastral maps. This allocation will be used to process the various applications for titles in a timely manner and implement the online application forms for Land Titles transactions. Included is **Appropriations-In-Aid** of **$324.305m** to offset operational/ administrative expenses.

21	Compensation of Employees	248,570.0	231,759.0	295,917.0	-	279,937.0	282,239.0	284,598.0	287,016.0
22	Travel Expenses and Subsistence	29,214.0	3,657.0	3,657.0	-	8,298.0	8,298.0	8,298.0	8,298.0
23	Rental of Property and Machinery	208.0	231.0	231.0	-	250.0	265.0	278.0	295.0
24	Utilities and Communication Services	12,235.0	17,832.0	17,832.0	-	21,529.0	22,821.0	23,962.0	25,400.0
25	Use of Goods and Services	68,372.0	106,407.0	106,407.0	-	123,185.0	124,576.0	125,805.0	127,354.0
27	Grants, Contributions and Subsidies	2,884.0	-	4,873.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,689.0	8,586.0	8,586.0	-	6,801.0	7,209.0	7,570.0	8,024.0
	Total Activity 10155 - Land Titling	**366,172.0**	**368,472.0**	**437,503.0**	**-**	**440,000.0**	**445,408.0**	**450,511.0**	**456,387.0**

Sub Programme / Activity		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10169 - Land Valuation									
21	Compensation of Employees	182,295.0	236,836.0	289,554.0	-	259,259.0	260,972.0	262,727.0	264,526.0
22	Travel Expenses and Subsistence	68,769.0	2,125.0	2,125.0	-	14,306.0	14,306.0	14,306.0	14,306.0
24	Utilities and Communication Services	12,563.0	20,843.0	20,843.0	-	23,235.0	24,628.0	25,860.0	27,412.0
25	Use of Goods and Services	19,777.0	25,071.0	25,071.0	-	14,479.0	15,334.0	16,089.0	17,040.0
27	Grants, Contributions and Subsidies	1,889.0	-	4,004.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,393.0	2,610.0	2,610.0	-	1,856.0	1,968.0	2,066.0	2,190.0
	Total Activity 10169 - Land Valuation	**291,686.0**	**287,485.0**	**344,207.0**	**-**	**313,135.0**	**317,208.0**	**321,048.0**	**325,474.0**
Activity 10188 - Land Survey and Mapping									
21	Compensation of Employees	270,979.0	313,707.0	396,264.0	-	334,695.0	337,960.0	341,308.0	344,740.0
22	Travel Expenses and Subsistence	66,797.0	8,468.0	8,468.0	-	22,379.0	22,379.0	22,379.0	22,379.0
23	Rental of Property and Machinery	2,275.0	802.0	802.0	-	5,325.0	5,645.0	5,927.0	6,283.0
24	Utilities and Communication Services	24,132.0	24,139.0	24,139.0	-	24,286.0	25,744.0	27,032.0	28,654.0
25	Use of Goods and Services	24,133.0	19,050.0	19,050.0	-	14,554.0	15,428.0	16,201.0	17,173.0
27	Grants, Contributions and Subsidies	5,105.0	1,500.0	7,771.0	-	1,500.0	1,590.0	1,670.0	1,770.0
32	Fixed Assets (Capital Goods)	129,537.0	65,813.0	65,813.0	-	73,426.0	77,831.0	81,723.0	86,627.0
	Total Activity 10188 - Land Survey and Mapping	**522,958.0**	**433,479.0**	**522,307.0**	**-**	**476,165.0**	**486,577.0**	**496,240.0**	**507,626.0**
Activity 10518 - Estate Management									
21	Compensation of Employees	140,320.0	220,202.0	263,470.0	-	222,686.0	224,747.0	226,859.0	229,025.0
22	Travel Expenses and Subsistence	64,986.0	12,948.0	12,948.0	-	19,648.0	19,648.0	19,648.0	19,648.0
23	Rental of Property and Machinery	4,746.0	4,858.0	4,858.0	-	7,317.0	7,756.0	8,144.0	8,631.0
24	Utilities and Communication Services	16,153.0	15,508.0	15,508.0	-	15,025.0	15,927.0	16,723.0	17,726.0
25	Use of Goods and Services	18,471.0	40,191.0	40,191.0	-	64,694.0	68,575.0	72,005.0	76,325.0
27	Grants, Contributions and Subsidies	2,735.0	-	3,286.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,380.0	2,082.0	2,082.0	-	2,641.0	2,800.0	2,940.0	3,116.0
	Total Activity 10518 - Estate Management	**253,791.0**	**295,789.0**	**342,343.0**	**-**	**332,011.0**	**339,453.0**	**346,319.0**	**354,471.0**

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 **$218.068m** to offset operational/ administrative expenses and the purchasing of equipment.

Activity 10188 - Land Survey and Mapping

This activity supports the checking of survey plans done by private and Commissioned Land Surveyors for titling or other purposes. It is also responsible for the production of other map products in hard copy and digital format, which are necessary to support land related information management. This allocation will be used to facilitate the development of the National Digital Cadastral Map and purchasing of surveying equipment. Included is **Appropriations-In-Aid** of **$345.008m** to offset operational/ administrative expenses and purchasing of equipment.

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 $**253.984m** to offset operational/ administrative expenses and the purchasing of equipment.

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$73.636m** is included to offset operational/ administrative expenses.

21	Compensation of Employees	83,308.0	80,223.0	90,170.0	-	83,575.0	84,555.0	85,560.0	86,589.0
22	Travel Expenses and Subsistence	26,899.0	2,885.0	2,885.0	-	3,373.0	3,373.0	3,373.0	3,373.0
23	Rental of Property and Machinery	2,398.0	316.0	316.0	-	316.0	335.0	352.0	373.0
24	Utilities and Communication Services	16,111.0	1,241.0	1,241.0	-	1,850.0	1,961.0	2,059.0	2,183.0
25	Use of Goods and Services	5,302.0	4,680.0	4,680.0	-	2,150.0	2,279.0	2,394.0	2,538.0
27	Grants, Contributions and Subsidies	771.0	-	756.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,586.0	1,154.0	1,154.0	-	309.0	328.0	344.0	364.0
	Total Activity 11324 - Land Administration	**140,375.0**	**90,499.0**	**101,202.0**	**-**	**91,573.0**	**92,831.0**	**94,082.0**	**95,420.0**

Activity 12417 - Land Adjudication Services

This activity supports the Adjudication Services Division which operates as the authority for determining and establishing ownership rights in land via a systematic registration process. This Division also functions as Secretariat to the Adjudication Committees. It includes the Appropriations-In - Aid of **$560.486m** to offset operational administrative expenses and the purchasing of equipment.

21	Compensation of Employees	87,765.0	85,351.0	90,823.0	-	97,773.0	99,252.0	100,769.0	102,324.0
22	Travel Expenses and Subsistence	30,277.0	47,824.0	47,824.0	-	44,215.0	44,215.0	44,215.0	44,215.0
23	Rental of Property and Machinery	2,480.0	379.0	379.0	-	379.0	402.0	422.0	447.0
24	Utilities and Communication Services	825.0	1,705.0	1,705.0	-	2,290.0	2,427.0	2,548.0	2,701.0
25	Use of Goods and Services	570,557.0	318,461.0	318,461.0	-	425,022.0	425,313.0	425,571.0	425,895.0
27	Grants, Contributions and Subsidies	895.0	-	416.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,331.0	519.0	519.0	-	672.0	713.0	749.0	794.0
	Total Activity 12417 - Land Adjudication Services	**704,130.0**	**454,239.0**	**460,127.0**	**-**	**570,351.0**	**572,322.0**	**574,274.0**	**576,376.0**

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Specific Government Real Estate**	**109,107.0**	**146,963.0**	**146,963.0**	**-**	**159,994.0**	**169,511.0**	**177,924.0**	**188,521.0**
10159	Rehabilitation, Maintenance and Repairs	109,107.0	146,963.0	146,963.0	-	159,994.0	169,511.0	177,924.0	188,521.0
	Total Programme 177 - Land Administration and Estate Management	**109,107.0**	**146,963.0**	**146,963.0**	**-**	**159,994.0**	**169,511.0**	**177,924.0**	**188,521.0**

	Analysis of Expenditure								
23	Rental of Property and Machinery	162.0	136.0	136.0	-	140.0	148.0	155.0	164.0
24	Utilities and Communication Services	50,460.0	45,609.0	45,609.0	-	47,754.0	50,619.0	53,150.0	56,339.0
25	Use of Goods and Services	38,485.0	64,218.0	64,218.0	-	72,100.0	76,344.0	80,099.0	84,827.0
32	Fixed Assets (Capital Goods)	20,000.0	37,000.0	37,000.0	-	40,000.0	42,400.0	44,520.0	47,191.0
	Total Programme 177 - Land Administration and Estate Management	**109,107.0**	**146,963.0**	**146,963.0**	**-**	**159,994.0**	**169,511.0**	**177,924.0**	**188,521.0**

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	162.0	136.0	136.0	-	140.0	148.0	155.0	164.0
24	Utilities and Communication Services	50,460.0	45,609.0	45,609.0	-	47,754.0	50,619.0	53,150.0	56,339.0
25	Use of Goods and Services	38,485.0	64,218.0	64,218.0	-	72,100.0	76,344.0	80,099.0	84,827.0
32	Fixed Assets (Capital Goods)	20,000.0	37,000.0	37,000.0	-	40,000.0	42,400.0	44,520.0	47,191.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**109,107.0**	**146,963.0**	**146,963.0**	**-**	**159,994.0**	**169,511.0**	**177,924.0**	**188,521.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 8: An Enabling Business Environment
Sector Outcome:	Improved processes related to land ownership, titling and transfer.
MDA Strategic Objective:	To improve Land Tenure by 5 Percent and facilitate optimal use of Government-owned Lands and Rehabilitation and Maintenance of selected Government Real Estate by 2027.
Programme Name & Ref:	Land Administration and Estate Management -177
Programme Objectives:	To improve land tenure by five (5) percent while facilitating optimal use of government-owned lands by 2027.

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,128,289	937,507	1,277,925	1,289,725	1,301,821	1,314,220
Operational Costs	$'000	670,843	1,103,813	945,310	964,074	980,653	1,001,534
Outputs:							
Number of New Certificates of Title issued under Systematic Titling/ Special Provisions Act	#	6,007	10,000	10,000	5,000		
Number of parcels surveyed	#	554	600	600	650	700	700
Percentage of National Cadastral Map Built	%	29.57	30	35	40	45	50
Efficiency:							
Percentage of new Certificates of Title with plan completed in 28 days	%	94.41%	85%	85%	85%	85%	85%
Outcomes:							
Percentage increase in lands registered	%	1	1.5	2	2	2	2
Percentage increase in coverage by Cadastral Mapping	%	6	5	5	5	5	5

Key Assumption:

The number of New Certificates of Title issued is based on the number of applications for new title received and the payment of final fees by applicants.

Description of Head of Estimates

National Environment Planning Agency (NEPA) was established as an Executive Agency to carry out the administrative and technical mandate of the Natural Resources and Conservation Authority (NRCA), the Town and Country Planning Authority (TCPA) and the Land Development and Utilization Commission (LDUC).

NEPA, a model B Agency, will continue to be funded on a net basis, while retaining **100%** of revenues collected from fees. The sum of **$140.235m** is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision is healthy, safe, resilient, and sustainable natural and built environment for current and future generations.

The Mission of NEPA is to manage and protect the natural and built environment in support of Jamaica's sustainable development.

Results Framework

The Results Framework 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 19048-11)

Vision 2030 Goals and Outcomes:

Goal No.4: Jamaica has a healthy natural environment

Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Outcome No.14: Hazard Risk Reduction and Adaptation to Climate Change

Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

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

Agency's Objectives:

To establish an efficient and effective administration of environmental and planning regulatory framework.

To achieve sustainable management and use of natural resources.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
14		**Physical Planning and Development**	**149,761.0**	**149,610.0**	**175,864.0**	**-**	**161,228.0**	**163,682.0**	**166,262.0**	**169,095.0**
14	171	Integrated Spatial Planning and Development	149,761.0	149,610.0	175,864.0	-	161,228.0	163,682.0	166,262.0	169,095.0
		Total Function 04 - Economic Affairs	**149,761.0**	**149,610.0**	**175,864.0**	**-**	**161,228.0**	**163,682.0**	**166,262.0**	**169,095.0**
Function 05 - Environmental Protection and Conservation										
03		**Pollution Abatement**	**41,033.0**	**38,520.0**	**39,860.0**	**-**	**50,855.0**	**54,191.0**	**56,516.0**	**61,098.0**
03	172	Environmental Management and Conservation	41,033.0	38,520.0	39,860.0	-	50,855.0	54,191.0	56,516.0	61,098.0
04		**Protection Of Biodiversity and Landscape**	**1,104,137.0**	**1,115,511.0**	**1,339,703.0**	**-**	**1,172,517.0**	**1,194,810.0**	**1,217,977.0**	**1,244,288.0**
04	001	Executive Direction and Administration	555,008.0	578,571.0	680,981.0	-	623,623.0	643,799.0	664,747.0	688,569.0
04	172	Environmental Management and Conservation	217,117.0	215,755.0	259,569.0	-	229,466.0	230,832.0	232,252.0	233,852.0
04	173	Regulation and Compliance Management	332,012.0	321,185.0	399,153.0	-	319,428.0	320,179.0	320,978.0	321,867.0
		Total Function 05 - Environmental Protection and Conservation	**1,145,170.0**	**1,154,031.0**	**1,379,563.0**	**-**	**1,223,372.0**	**1,249,001.0**	**1,274,493.0**	**1,305,386.0**
		Total Budget 1 - Recurrent	**1,294,931.0**	**1,303,641.0**	**1,555,427.0**	**-**	**1,384,600.0**	**1,412,683.0**	**1,440,755.0**	**1,474,481.0**
		Less Appropriations-In-Aid	**142,419.0**	**111,350.0**	**169,164.0**	**-**	**140,235.0**	**148,359.0**	**155,667.0**	**164,721.0**
		Net Total Budget 1 - Recurrent	**1,152,512.0**	**1,192,291.0**	**1,386,263.0**	**-**	**1,244,365.0**	**1,264,324.0**	**1,285,088.0**	**1,309,760.0**

Analysis of Expenditure									
21	Compensation of Employees	802,261.0	973,024.0	1,194,014.0	-	972,182.0	972,231.0	972,280.0	972,331.0
22	Travel Expenses and Subsistence	224,603.0	47,742.0	47,742.0	-	42,871.0	43,498.0	44,176.0	44,924.0
23	Rental of Property and Machinery	62,932.0	68,323.0	68,323.0	-	78,444.0	86,265.0	94,879.0	104,341.0
24	Utilities and Communication Services	60,724.0	63,339.0	69,585.0	-	76,395.0	84,035.0	92,439.0	101,686.0
25	Use of Goods and Services	119,806.0	112,613.0	115,113.0	-	146,783.0	155,363.0	163,415.0	173,035.0
27	Grants, Contributions and Subsidies	4,040.0	200.0	18,050.0	-	300.0	318.0	334.0	354.0
29	Awards and Social Assistance	1,200.0	1,200.0	1,200.0	-	1,800.0	1,800.0	1,800.0	1,800.0
32	Fixed Assets (Capital Goods)	19,365.0	37,200.0	41,400.0	-	65,825.0	69,173.0	71,432.0	76,010.0
	Total Budget 1 - Recurrent	**1,294,931.0**	**1,303,641.0**	**1,555,427.0**	**-**	**1,384,600.0**	**1,412,683.0**	**1,440,755.0**	**1,474,481.0**
	Less Appropriations-In-Aid	**142,419.0**	**111,350.0**	**169,164.0**	**-**	**140,235.0**	**148,359.0**	**155,667.0**	**164,721.0**
	Net Total Budget 1 - Recurrent	**1,152,512.0**	**1,192,291.0**	**1,386,263.0**	**-**	**1,244,365.0**	**1,264,324.0**	**1,285,088.0**	**1,309,760.0**

Description of Programme

The objective of this programme is to ensure the efficient use of land resources to meet future social and economic development by 2026. This programme supports the orderly and progressive development of land in Jamaica.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Use Planning and Development**	**149,761.0**	**149,610.0**	**175,864.0**	**-**	**161,228.0**	**163,682.0**	**166,262.0**	**169,095.0**
11334	Preparation of Development Plans and Orders	38,229.0	34,553.0	34,680.0	-	44,542.0	46,529.0	48,661.0	50,958.0
12425	Spatial Planning	111,532.0	115,057.0	141,184.0	-	116,686.0	117,153.0	117,601.0	118,137.0
	Total Programme 171 - Integrated Spatial Planning and Development	**149,761.0**	**149,610.0**	**175,864.0**	**-**	**161,228.0**	**163,682.0**	**166,262.0**	**169,095.0**

	Analysis of Expenditure								
21	Compensation of Employees	90,115.0	118,709.0	142,544.0	-	118,709.0	118,699.0	118,699.0	118,699.0
22	Travel Expenses and Subsistence	34,254.0	20,339.0	20,339.0	-	9,393.0	9,543.0	9,708.0	9,890.0
23	Rental of Property and Machinery	-	750.0	750.0	-	1,350.0	1,485.0	1,646.0	1,810.0
24	Utilities and Communication Services	-	-	-	-	500.0	550.0	605.0	666.0
25	Use of Goods and Services	25,112.0	7,612.0	7,612.0	-	30,276.0	32,345.0	34,491.0	36,850.0
27	Grants, Contributions and Subsidies	280.0	-	2,419.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,200.0	2,200.0	-	1,000.0	1,060.0	1,113.0	1,180.0
	Total Programme 171 - Integrated Spatial Planning and Development	**149,761.0**	**149,610.0**	**175,864.0**	**-**	**161,228.0**	**163,682.0**	**166,262.0**	**169,095.0**

Sub Programme 20 - Land Use Planning and Development

Activity 11334 - Preparation of Development Plans and Orders

This activity supports the preparation of development plans/orders and planning policy guidelines. In 2023/24 the Agency will prepare a draft development order for St. Catherine. Additionally a draft master plan will be prepared for Cross Roads.

21	Compensation of Employees	9,455.0	12,554.0	12,554.0	-	12,554.0	12,544.0	12,544.0	12,544.0
22	Travel Expenses and Subsistence	8,774.0	16,549.0	16,549.0	-	4,110.0	4,110.0	4,110.0	4,110.0
23	Rental of Property and Machinery	-	750.0	750.0	-	1,350.0	1,485.0	1,646.0	1,810.0
24	Utilities and Communication Services	-	-	-	-	500.0	550.0	605.0	666.0
25	Use of Goods and Services	20,000.0	2,500.0	2,500.0	-	25,028.0	26,780.0	28,643.0	30,648.0
27	Grants, Contributions and Subsidies	-	-	127.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,200.0	2,200.0	-	1,000.0	1,060.0	1,113.0	1,180.0
	Total Activity 11334 - Preparation of Development Plans and Orders	**38,229.0**	**34,553.0**	**34,680.0**	**-**	**44,542.0**	**46,529.0**	**48,661.0**	**50,958.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 Clarendon and St. Catherine.

Included in the provision is **$5.248m** 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	80,660.0	106,155.0	129,990.0	-	106,155.0	106,155.0	106,155.0	106,155.0
22	Travel Expenses and Subsistence	25,480.0	3,790.0	3,790.0	-	5,283.0	5,433.0	5,598.0	5,780.0
25	Use of Goods and Services	5,112.0	5,112.0	5,112.0	-	5,248.0	5,565.0	5,848.0	6,202.0
27	Grants, Contributions and Subsidies	280.0	-	2,292.0	-	-	-	-	-
	Total Activity 12425 - Spatial Planning	**111,532.0**	**115,057.0**	**141,184.0**	**-**	**116,686.0**	**117,153.0**	**117,601.0**	**118,137.0**

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Environmental Management Conservation and Protection**	**41,033.0**	**38,520.0**	**39,860.0**	**-**	**50,855.0**	**54,191.0**	**56,516.0**	**61,098.0**
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	23,595.0	15,637.0	15,966.0	-	25,042.0	26,220.0	27,283.0	28,599.0
12616	Monitoring of Air Quality Standards	17,438.0	22,883.0	23,894.0	-	25,813.0	27,971.0	29,233.0	32,499.0
	Total Programme 172 - Environmental Management and Conservation	**41,033.0**	**38,520.0**	**39,860.0**	**-**	**50,855.0**	**54,191.0**	**56,516.0**	**61,098.0**

	Analysis of Expenditure								
21	Compensation of Employees	8,907.0	10,652.0	11,814.0	-	9,810.0	9,859.0	9,908.0	9,959.0
22	Travel Expenses and Subsistence	2,605.0	405.0	405.0	-	1,420.0	1,497.0	1,581.0	1,674.0
23	Rental of Property and Machinery	500.0	200.0	200.0	-	200.0	220.0	242.0	266.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	500.0	550.0	605.0	666.0
25	Use of Goods and Services	14,456.0	10,063.0	10,063.0	-	20,525.0	21,787.0	22,942.0	24,354.0
27	Grants, Contributions and Subsidies	-	-	178.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,365.0	17,000.0	17,000.0	-	18,400.0	20,278.0	21,238.0	24,179.0
	Total Programme 172 - Environmental Management and Conservation	**41,033.0**	**38,520.0**	**39,860.0**	**-**	**50,855.0**	**54,191.0**	**56,516.0**	**61,098.0**

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)

This activity supports implementation of ozone depleting substances legislation to control and monitor Ozone Depleting Substances (ODS) consumption, ensuring efficient and timely ODS import data collection and reporting to the Ozone and Multilateral Fund Secretariats; and to facilitate public awareness raising and information exchange with stakeholders, on the Montreal Protocol and related issues.

Included in the provision is **$20.235m** which represents a grant from the United Nations Environment Programme ($9.335m) and United Nations Development Programme ($10.900m) ,which is reflected as **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	6,654.0	7,454.0	7,694.0	-	6,612.0	6,661.0	6,710.0	6,761.0
22	Travel Expenses and Subsistence	1,620.0	120.0	120.0	-	905.0	982.0	1,066.0	1,159.0
23	Rental of Property and Machinery	500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	14,456.0	8,063.0	8,063.0	-	17,525.0	18,577.0	19,507.0	20,679.0
27	Grants, Contributions and Subsidies	-	-	89.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	365.0	-	-	-	-	-	-	-
	Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)	**23,595.0**	**15,637.0**	**15,966.0**	**-**	**25,042.0**	**26,220.0**	**27,283.0**	**28,599.0**

Sub Programme / Activity		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 12616 - Monitoring of Air Quality Standards									
This activity supports the operational expenditure associated with the monitoring of the Air Quality Programme.									
21	Compensation of Employees	2,253.0	3,198.0	4,120.0	-	3,198.0	3,198.0	3,198.0	3,198.0
22	Travel Expenses and Subsistence	985.0	285.0	285.0	-	515.0	515.0	515.0	515.0
23	Rental of Property and Machinery	-	200.0	200.0	-	200.0	220.0	242.0	266.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	500.0	550.0	605.0	666.0
25	Use of Goods and Services	-	2,000.0	2,000.0	-	3,000.0	3,210.0	3,435.0	3,675.0
27	Grants, Contributions and Subsidies	-	-	89.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,000.0	17,000.0	17,000.0	-	18,400.0	20,278.0	21,238.0	24,179.0
	Total Activity 12616 - Monitoring of Air Quality Standards	**17,438.0**	**22,883.0**	**23,894.0**	**-**	**25,813.0**	**27,971.0**	**29,233.0**	**32,499.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**555,008.0**	**578,571.0**	**680,981.0**	**-**	**623,623.0**	**643,799.0**	**664,747.0**	**688,569.0**
10001	Direction and Management	555,008.0	578,571.0	680,981.0	-	623,623.0	643,799.0	664,747.0	688,569.0
	Total Programme 001 - Executive Direction and Administration	**555,008.0**	**578,571.0**	**680,981.0**	**-**	**623,623.0**	**643,799.0**	**664,747.0**	**688,569.0**

	Analysis of Expenditure								
21	Compensation of Employees	298,510.0	343,721.0	427,773.0	-	343,721.0	343,731.0	343,731.0	343,731.0
22	Travel Expenses and Subsistence	59,078.0	4,505.0	4,505.0	-	4,980.0	5,050.0	5,127.0	5,212.0
23	Rental of Property and Machinery	57,185.0	61,735.0	61,735.0	-	68,970.0	75,863.0	83,445.0	91,786.0
24	Utilities and Communication Services	57,050.0	59,665.0	65,767.0	-	71,921.0	79,113.0	87,025.0	95,728.0
25	Use of Goods and Services	75,145.0	89,545.0	92,045.0	-	85,506.0	90,089.0	94,204.0	99,307.0
27	Grants, Contributions and Subsidies	1,840.0	200.0	5,756.0	-	300.0	318.0	334.0	354.0
29	Awards and Social Assistance	1,200.0	1,200.0	1,200.0	-	1,800.0	1,800.0	1,800.0	1,800.0
32	Fixed Assets (Capital Goods)	5,000.0	18,000.0	22,200.0	-	46,425.0	47,835.0	49,081.0	50,651.0
	Total Programme 001 - Executive Direction and Administration	**555,008.0**	**578,571.0**	**680,981.0**	**-**	**623,623.0**	**643,799.0**	**664,747.0**	**688,569.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the office of the Chief Executive Officer (CEO) and other services such as human resource management and development, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

Included in the sum is a provision of **$101.106m** reflected as **Appropriations-In-Aid** to be funded as follows: **$56.606m** from NRCA; **$35.00m** from retained earnings and **$9.50m** from NEPA administrative fees. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	298,510.0	343,721.0	427,773.0	-	343,721.0	343,731.0	343,731.0	343,731.0
22	Travel Expenses and Subsistence	59,078.0	4,505.0	4,505.0	-	4,980.0	5,050.0	5,127.0	5,212.0
23	Rental of Property and Machinery	57,185.0	61,735.0	61,735.0	-	68,970.0	75,863.0	83,445.0	91,786.0
24	Utilities and Communication Services	57,050.0	59,665.0	65,767.0	-	71,921.0	79,113.0	87,025.0	95,728.0
25	Use of Goods and Services	75,145.0	89,545.0	92,045.0	-	85,506.0	90,089.0	94,204.0	99,307.0
27	Grants, Contributions and Subsidies	1,840.0	200.0	5,756.0	-	300.0	318.0	334.0	354.0
29	Awards and Social Assistance	1,200.0	1,200.0	1,200.0	-	1,800.0	1,800.0	1,800.0	1,800.0
32	Fixed Assets (Capital Goods)	5,000.0	18,000.0	22,200.0	-	46,425.0	47,835.0	49,081.0	50,651.0
	Total Activity 10001 - Direction and Management	**555,008.0**	**578,571.0**	**680,981.0**	**-**	**623,623.0**	**643,799.0**	**664,747.0**	**688,569.0**

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Environmental Management Conservation and Protection**	**217,117.0**	**215,755.0**	**259,569.0**	**-**	**229,466.0**	**230,832.0**	**232,252.0**	**233,852.0**
12424	Environmental Management	216,422.0	214,205.0	258,019.0	-	227,976.0	229,294.0	230,663.0	232,208.0
12426	Watershed Area Management	695.0	1,550.0	1,550.0	-	1,490.0	1,538.0	1,589.0	1,644.0
	Total Programme 172 - Environmental Management and Conservation	**217,117.0**	**215,755.0**	**259,569.0**	**-**	**229,466.0**	**230,832.0**	**232,252.0**	**233,852.0**

	Analysis of Expenditure								
21	Compensation of Employees	156,393.0	197,537.0	237,278.0	-	197,537.0	197,537.0	197,537.0	197,537.0
22	Travel Expenses and Subsistence	53,021.0	10,475.0	10,475.0	-	17,288.0	17,538.0	17,813.0	18,116.0
23	Rental of Property and Machinery	524.0	584.0	584.0	-	2,870.0	3,138.0	3,431.0	3,752.0
24	Utilities and Communication Services	2,689.0	2,689.0	2,833.0	-	2,689.0	2,958.0	3,254.0	3,580.0
25	Use of Goods and Services	4,170.0	4,470.0	4,470.0	-	9,082.0	9,661.0	10,217.0	10,867.0
27	Grants, Contributions and Subsidies	320.0	-	3,929.0	-	-	-	-	-
	Total Programme 172 - Environmental Management and Conservation	**217,117.0**	**215,755.0**	**259,569.0**	**-**	**229,466.0**	**230,832.0**	**232,252.0**	**233,852.0**

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12424 - Environmental Management

This activity supports the development and application of environmental policies, standards and guidelines to promote the effective management and protection of the natural environment. Additionally, the Division ensures that monitoring and tracking systems are in place to prevent/reduce environmental degradation, restore and maintain acceptable environment quality and promote sustainable use of the natural resources.

Included in the sum is a provision of **$12.252m** reflected as **Appropriation-In-Aid** to be funded as follows: **$6.752m** from NRCA and **$5.500m** from NEPA administrative fees. This will be utilized to offset the operational expenditure associated with the activity.

21	Compensation of Employees	156,393.0	197,537.0	237,278.0	-	197,537.0	197,537.0	197,537.0	197,537.0
22	Travel Expenses and Subsistence	52,526.0	9,425.0	9,425.0	-	16,478.0	16,728.0	17,003.0	17,306.0
23	Rental of Property and Machinery	524.0	584.0	584.0	-	2,870.0	3,138.0	3,431.0	3,752.0
24	Utilities and Communication Services	2,689.0	2,689.0	2,833.0	-	2,689.0	2,958.0	3,254.0	3,580.0
25	Use of Goods and Services	3,970.0	3,970.0	3,970.0	-	8,402.0	8,933.0	9,438.0	10,033.0
27	Grants, Contributions and Subsidies	320.0	-	3,929.0	-	-	-	-	-
	Total Activity 12424 - Environmental Management	**216,422.0**	**214,205.0**	**258,019.0**	**-**	**227,976.0**	**229,294.0**	**230,663.0**	**232,208.0**

Activity 12426 - Watershed Area Management

This activity supports capacity building in communities in Four (4) watershed areas across Seven (7) parishes namely Portland, Westmoreland, Trelawny, St. Ann, St. Mary, St Catherine and St. Andrew with a view to foster sustainable development. The allocation will offset the operational expenses associated with the implementation of the Watershed Area Management Model.

22	Travel Expenses and Subsistence	495.0	1,050.0	1,050.0	-	810.0	810.0	810.0	810.0
25	Use of Goods and Services	200.0	500.0	500.0	-	680.0	728.0	779.0	834.0
	Total Activity 12426 - Watershed Area Management	**695.0**	**1,550.0**	**1,550.0**	**-**	**1,490.0**	**1,538.0**	**1,589.0**	**1,644.0**

Description of Programme

The objective of this programme is to ensure the efficient and effective administration of environmental and planning regulatory framework.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Applications Management**	**161,929.0**	**156,193.0**	**198,441.0**	**-**	**155,445.0**	**155,500.0**	**155,543.0**	**155,593.0**
12420	Management of Applications	161,929.0	156,193.0	198,441.0	-	155,445.0	155,500.0	155,543.0	155,593.0
21	**Monitoring and Compliance Management**	**170,083.0**	**164,992.0**	**200,712.0**	**-**	**163,983.0**	**164,679.0**	**165,435.0**	**166,274.0**
12421	Monitoring and Enforcement of Legal Standards and Policy	170,083.0	164,992.0	200,712.0	-	163,983.0	164,679.0	165,435.0	166,274.0
	Total Programme 173 - Regulation and Compliance Management	**332,012.0**	**321,185.0**	**399,153.0**	**-**	**319,428.0**	**320,179.0**	**320,978.0**	**321,867.0**

	Analysis of Expenditure								
21	Compensation of Employees	248,336.0	302,405.0	374,605.0	-	302,405.0	302,405.0	302,405.0	302,405.0
22	Travel Expenses and Subsistence	75,645.0	12,018.0	12,018.0	-	9,790.0	9,870.0	9,947.0	10,032.0
23	Rental of Property and Machinery	4,723.0	5,054.0	5,054.0	-	5,054.0	5,559.0	6,115.0	6,727.0
24	Utilities and Communication Services	785.0	785.0	785.0	-	785.0	864.0	950.0	1,046.0
25	Use of Goods and Services	923.0	923.0	923.0	-	1,394.0	1,481.0	1,561.0	1,657.0
27	Grants, Contributions and Subsidies	1,600.0	-	5,768.0	-	-	-	-	-
	Total Programme 173 - Regulation and Compliance Management	**332,012.0**	**321,185.0**	**399,153.0**	**-**	**319,428.0**	**320,179.0**	**320,978.0**	**321,867.0**

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 **$0.700m** 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	128,737.0	152,483.0	191,853.0	-	152,483.0	152,483.0	152,483.0	152,483.0
22	Travel Expenses and Subsistence	32,037.0	3,155.0	3,155.0	-	2,262.0	2,272.0	2,272.0	2,272.0
25	Use of Goods and Services	555.0	555.0	555.0	-	700.0	745.0	788.0	838.0
27	Grants, Contributions and Subsidies	600.0	-	2,878.0	-	-	-	-	-
	Total Activity 12420 - Management of Applications	**161,929.0**	**156,193.0**	**198,441.0**	**-**	**155,445.0**	**155,500.0**	**155,543.0**	**155,593.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$0.694m** 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	119,599.0	149,922.0	182,752.0	-	149,922.0	149,922.0	149,922.0	149,922.0
22	Travel Expenses and Subsistence	43,608.0	8,863.0	8,863.0	-	7,528.0	7,598.0	7,675.0	7,760.0
23	Rental of Property and Machinery	4,723.0	5,054.0	5,054.0	-	5,054.0	5,559.0	6,115.0	6,727.0
24	Utilities and Communication Services	785.0	785.0	785.0	-	785.0	864.0	950.0	1,046.0
25	Use of Goods and Services	368.0	368.0	368.0	-	694.0	736.0	773.0	819.0
27	Grants, Contributions and Subsidies	1,000.0	-	2,890.0	-	-	-	-	-
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy	**170,083.0**	**164,992.0**	**200,712.0**	**-**	**163,983.0**	**164,679.0**	**165,435.0**	**166,274.0**

National Goal:	Goal No. 4: Jamaica Has A Healthy Natural Environment
National Outcome:	Outcome No. 13: Sustainable Management and Use of Environmental and Natural Resources Outcome No. 14: Hazard Risk Reduction and Adaptation to Climate Change Outcome No. 15: Sustainable Urban and Rural Development
Sector Outcome	Develop and implement mechanisms for biodiversity conservation and ecosystems management
MDA Strategic Objective:	Increase capacity/capability to effectively protect and manage the environment by 10 % by 2025
Programme Name & Ref:	**Integrated Spatial Planning and Development – 171**
Programme Objectives:	Orderly and progressive development of land in Jamaica by 2025.

Performance Indicator	**Unit of Measure**	**FY 21-22 (Past/Actual)**	**FY 22-23 Projected Outturn**	**FY 23-24 Estimates (Current)**	**FY 24-25 Projected (Forecast)**	**FY 25-26 Projected (Forecast)**	**FY 26-27 Projected (Forecast)**
Inputs:							
Staff Costs	**$'000**	90,115	118,709	118,709	118,709	118,709	118,709
Operational Costs	**$'000**	56,646	30,901	42,519	44,983	47,563	50,396
Outputs:							
Reports on the Delineation of Settlement Boundaries	#	2[1] parishes	2[2] parishes	1 parish	1 parish	1 parish	1 parish
Research studies to inform spatial planning framework[3]	#	1	1	1	1	-	-
# of Master Plans or Settlement Strategies developed[4]	#	1	1	2	1	1	1
Number of Development Orders drafted/revised	#	1	1	1	1	1	1
Number of Development Orders promulgated as provisional	#	-	1	1	1	1	1
Number of Development Orders promulgated as confirmed		-	3	3	1	1	1

[1] St. Mary, St. Ann

[2] Portland, St. Thomas

[3] Research studies conducted in Green Development in FY 21/22; studies on Rainwater Harvesting and Minimum Lot Size Requirement and will be conducted over medium term.

[4] Plans developed for Half Way Tree in FY 21/22; Constant Spring in FY 22/23; Cross Roads and Seymour Lands are earmarked for FY 23/24

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 2023/24 is **$1,507.627m** and is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision of the Agency is to create a world class, safe, quality main road network meeting the needs of our clients in the towns, communities and districts where they vacation, work and live.

The Mission of the Agency is to plan, build and maintain a reliable, safe, and efficient main road network and flood control system which protects life and property; supports the movement of people, goods and services; reduces the cost of transport; promotes economic growth and quality of life; and protects the environment.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19050-8)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure.

Medium Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services.
- Develop Jamaica as a Regional Logistic Hub with multimodal transport linkages.

Agency's Objectives:

To create a safe road network for all road users through improved road asset management and optimization, while implementing and managing the works-related capital projects of the Ministry of Economic Growth and Job Creation.



2023-2024 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
06	**Public Works**		**1,496,404.0**	**1,340,639.0**	**1,476,288.0**	**-**	**1,424,942.0**	**1,476,972.0**	**1,523,072.0**	**1,580,851.0**
06	001	Executive Direction and Administration	1,496,404.0	1,340,639.0	1,476,288.0	-	1,424,942.0	1,476,972.0	1,523,072.0	1,580,851.0
	Total Function 01 - General Public Services		**1,496,404.0**	**1,340,639.0**	**1,476,288.0**	**-**	**1,424,942.0**	**1,476,972.0**	**1,523,072.0**	**1,580,851.0**
Function 04 - Economic Affairs										
06	**Road Construction and Repairs**		**938,257.0**	**927,835.0**	**1,104,483.0**	**-**	**956,740.0**	**962,429.0**	**967,906.0**	**974,120.0**
06	174	Roads Infrastructure Development and Management	938,257.0	927,835.0	1,104,483.0	-	956,740.0	962,429.0	967,906.0	974,120.0
	Total Function 04 - Economic Affairs		**938,257.0**	**927,835.0**	**1,104,483.0**	**-**	**956,740.0**	**962,429.0**	**967,906.0**	**974,120.0**
	Total Budget 1 - Recurrent		**2,434,661.0**	**2,268,474.0**	**2,580,771.0**	**-**	**2,381,682.0**	**2,439,401.0**	**2,490,978.0**	**2,554,971.0**
	Less Appropriations-In-Aid		**1,568,504.0**	**1,394,559.0**	**1,394,559.0**	**-**	**1,507,627.0**	**1,565,218.0**	**1,616,681.0**	**1,680,531.0**
	Net Total Budget 1 - Recurrent		**866,157.0**	**873,915.0**	**1,186,212.0**	**-**	**874,055.0**	**874,183.0**	**874,297.0**	**874,440.0**

Analysis of Expenditure									
21	Compensation of Employees	1,060,319.0	1,344,780.0	1,631,674.0	-	1,347,927.0	1,352,026.0	1,356,227.0	1,360,534.0
22	Travel Expenses and Subsistence	403,510.0	134,056.0	134,056.0	-	140,187.0	140,315.0	140,429.0	140,572.0
23	Rental of Property and Machinery	5,217.0	5,703.0	5,703.0	-	6,558.0	6,952.0	7,300.0	7,738.0
24	Utilities and Communication Services	145,299.0	135,163.0	135,163.0	-	149,746.0	158,731.0	166,668.0	176,669.0
25	Use of Goods and Services	408,404.0	414,018.0	414,018.0	-	573,898.0	608,330.0	638,755.0	677,083.0
27	Grants, Contributions and Subsidies	13,400.0	2,680.0	28,083.0	-	2,813.0	2,981.0	3,130.0	3,318.0
29	Awards and Social Assistance	3,678.0	1,678.0	1,678.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	394,834.0	230,396.0	230,396.0	-	158,553.0	168,066.0	176,469.0	187,057.0
	Total Budget 1 - Recurrent	**2,434,661.0**	**2,268,474.0**	**2,580,771.0**	**-**	**2,381,682.0**	**2,439,401.0**	**2,490,978.0**	**2,554,971.0**
	Less Appropriations-In-Aid	**1,568,504.0**	**1,394,559.0**	**1,394,559.0**	**-**	**1,507,627.0**	**1,565,218.0**	**1,616,681.0**	**1,680,531.0**
	Net Total Budget 1 - Recurrent	**866,157.0**	**873,915.0**	**1,186,212.0**	**-**	**874,055.0**	**874,183.0**	**874,297.0**	**874,440.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,496,404.0**	**1,340,639.0**	**1,476,288.0**	**-**	**1,424,942.0**	**1,476,972.0**	**1,523,072.0**	**1,580,851.0**
10001	Direction and Management	582,097.0	568,048.0	648,369.0	-	586,324.0	601,428.0	614,873.0	631,609.0
10634	Asset Management	914,307.0	772,591.0	827,919.0	-	838,618.0	875,544.0	908,199.0	949,242.0
	Total Programme 001 - Executive Direction and Administration	**1,496,404.0**	**1,340,639.0**	**1,476,288.0**	**-**	**1,424,942.0**	**1,476,972.0**	**1,523,072.0**	**1,580,851.0**

	Analysis of Expenditure								
21	Compensation of Employees	468,766.0	561,075.0	686,379.0	-	545,994.0	547,261.0	548,560.0	549,891.0
22	Travel Expenses and Subsistence	131,782.0	32,152.0	32,152.0	-	31,912.0	31,976.0	31,985.0	32,001.0
23	Rental of Property and Machinery	1,250.0	1,538.0	1,538.0	-	1,768.0	1,874.0	1,968.0	2,086.0
24	Utilities and Communication Services	145,299.0	135,163.0	135,163.0	-	149,746.0	158,731.0	166,668.0	176,669.0
25	Use of Goods and Services	359,223.0	382,744.0	382,744.0	-	539,283.0	571,637.0	600,224.0	636,237.0
27	Grants, Contributions and Subsidies	8,040.0	2,680.0	13,025.0	-	2,813.0	2,981.0	3,130.0	3,318.0
29	Awards and Social Assistance	3,678.0	1,678.0	1,678.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	378,366.0	223,609.0	223,609.0	-	151,426.0	160,512.0	168,537.0	178,649.0
	Total Programme 001 - Executive Direction and Administration	**1,496,404.0**	**1,340,639.0**	**1,476,288.0**	**-**	**1,424,942.0**	**1,476,972.0**	**1,523,072.0**	**1,580,851.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general functions of management, including the direction and leadership administered by the Chief Executive Office. The main activities include: the provision of effective corporate governance; the preparation of strategies, policies and plans; the prudent allocation of resources; the monitoring and control of enterprise-wide risk exposures; the provision of executive oversight to ensure performance, statutory and regulatory compliance; the management of stakeholder relations and the management and implementation of approved policies and standards. It also supports the Agency's quality assurance function.

Included in the provision is **$347.772m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	281,981.0	327,990.0	402,657.0	-	327,544.0	328,371.0	329,219.0	330,087.0
22	Travel Expenses and Subsistence	74,876.0	19,161.0	19,161.0	-	19,185.0	19,208.0	19,211.0	19,214.0
23	Rental of Property and Machinery	1,250.0	1,538.0	1,538.0	-	1,768.0	1,874.0	1,968.0	2,086.0
24	Utilities and Communication Services	96,369.0	91,187.0	91,187.0	-	95,746.0	101,491.0	106,566.0	112,960.0
25	Use of Goods and Services	95,294.0	102,463.0	102,463.0	-	117,551.0	124,603.0	130,835.0	138,684.0
27	Grants, Contributions and Subsidies	5,160.0	2,680.0	8,334.0	-	2,813.0	2,981.0	3,130.0	3,318.0
29	Awards and Social Assistance	3,678.0	1,678.0	1,678.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	23,489.0	21,351.0	21,351.0	-	19,717.0	20,900.0	21,944.0	23,260.0
	Total Activity 10001 - Direction and Management	**582,097.0**	**568,048.0**	**648,369.0**	**-**	**586,324.0**	**601,428.0**	**614,873.0**	**631,609.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$689.006m** 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	186,785.0	233,085.0	283,722.0	-	218,450.0	218,890.0	219,341.0	219,804.0
22	Travel Expenses and Subsistence	56,906.0	12,991.0	12,991.0	-	12,727.0	12,768.0	12,774.0	12,787.0
24	Utilities and Communication Services	48,930.0	43,976.0	43,976.0	-	54,000.0	57,240.0	60,102.0	63,709.0
25	Use of Goods and Services	263,929.0	280,281.0	280,281.0	-	421,732.0	447,034.0	469,389.0	497,553.0
27	Grants, Contributions and Subsidies	2,880.0	-	4,691.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	354,877.0	202,258.0	202,258.0	-	131,709.0	139,612.0	146,593.0	155,389.0
	Total Activity 10634 - Asset Management	**914,307.0**	**772,591.0**	**827,919.0**	**-**	**838,618.0**	**875,544.0**	**908,199.0**	**949,242.0**

Description of Programme

The objective of this programme is to facilitate road infrastructure development and management. The Programme supports the provision of auxiliary services involving technical, accounting and administrative responsibility; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Construction and Improvement of Main Road Network**	**611,308.0**	**590,321.0**	**704,470.0**	-	**590,453.0**	**593,911.0**	**597,202.0**	**601,107.0**
10205	Rehabilitation and Maintenance Works	445,215.0	431,219.0	530,211.0	-	425,187.0	428,422.0	431,394.0	434,954.0
10632	Construction of Roads and Structures	166,093.0	159,102.0	174,259.0	-	165,266.0	165,489.0	165,808.0	166,153.0
21	**Planning Design and Technical Services**	**326,949.0**	**337,514.0**	**400,013.0**	-	**366,287.0**	**368,518.0**	**370,704.0**	**373,013.0**
10005	Direction and Administration	27,016.0	50,018.0	50,018.0	-	74,674.0	76,052.0	77,464.0	78,911.0
10010	Research, Evaluation and Development	155,769.0	151,110.0	186,370.0	-	158,834.0	159,371.0	159,832.0	160,356.0
10633	Technical Support Services	126,957.0	118,843.0	143,872.0	-	115,858.0	116,147.0	116,433.0	116,742.0
12258	Procurement Support Services	17,207.0	17,543.0	19,753.0	-	16,921.0	16,948.0	16,975.0	17,004.0
	Total Programme 174 - Roads Infrastructure Development and Management	**938,257.0**	**927,835.0**	**1,104,483.0**	-	**956,740.0**	**962,429.0**	**967,906.0**	**974,120.0**

	Analysis of Expenditure								
21	Compensation of Employees	591,553.0	783,705.0	945,295.0	-	801,933.0	804,765.0	807,667.0	810,643.0
22	Travel Expenses and Subsistence	271,728.0	101,904.0	101,904.0	-	108,275.0	108,339.0	108,444.0	108,571.0
23	Rental of Property and Machinery	3,967.0	4,165.0	4,165.0	-	4,790.0	5,078.0	5,332.0	5,652.0
25	Use of Goods and Services	49,181.0	31,274.0	31,274.0	-	34,615.0	36,693.0	38,531.0	40,846.0
27	Grants, Contributions and Subsidies	5,360.0	-	15,058.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,468.0	6,787.0	6,787.0	-	7,127.0	7,554.0	7,932.0	8,408.0
	Total Programme 174 - Roads Infrastructure Development and Management	**938,257.0**	**927,835.0**	**1,104,483.0**	-	**956,740.0**	**962,429.0**	**967,906.0**	**974,120.0**

Sub Programme 20 - Construction and Improvement of Main Road Network

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road network, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

Included in the provision is **$204.311m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	258,085.0	333,426.0	425,086.0	-	323,970.0	324,733.0	325,515.0	326,317.0
22	Travel Expenses and Subsistence	129,661.0	60,051.0	60,051.0	-	60,057.0	60,059.0	60,065.0	60,072.0
23	Rental of Property and Machinery	3,967.0	4,165.0	4,165.0	-	4,790.0	5,078.0	5,332.0	5,652.0
25	Use of Goods and Services	34,434.0	26,790.0	26,790.0	-	29,243.0	30,998.0	32,550.0	34,505.0
27	Grants, Contributions and Subsidies	2,600.0	-	7,332.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,468.0	6,787.0	6,787.0	-	7,127.0	7,554.0	7,932.0	8,408.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**445,215.0**	**431,219.0**	**530,211.0**	-	**425,187.0**	**428,422.0**	**431,394.0**	**434,954.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$67.253m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	116,779.0	142,074.0	154,123.0	-	148,137.0	148,360.0	148,589.0	148,824.0
22	Travel Expenses and Subsistence	48,874.0	17,028.0	17,028.0	-	17,129.0	17,129.0	17,219.0	17,329.0
27	Grants, Contributions and Subsidies	440.0	-	3,108.0	-	-	-	-	-
	Total Activity 10632 - Construction of Roads and Structures	**166,093.0**	**159,102.0**	**174,259.0**	**-**	**165,266.0**	**165,489.0**	**165,808.0**	**166,153.0**

Sub Programme 21 - Planning Design and Technical Services

Activity 10005 - Direction and Administration

This activity supports the management, execution and oversight of the agency's programmes and projects, including the engagement of temporary staff and consultancies to ensure dependable service delivery. Projects encompass a range of medium to large scale infrastructure works, including the construction and/or repair of roads, retaining walls, bridge works, as well as drainage and structures.

Included in the provision is **$74.674m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	19,677.0	50,018.0	50,018.0	-	73,516.0	74,894.0	76,306.0	77,753.0
22	Travel Expenses and Subsistence	7,099.0	-	-	-	1,158.0	1,158.0	1,158.0	1,158.0
27	Grants, Contributions and Subsidies	240.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**27,016.0**	**50,018.0**	**50,018.0**	**-**	**74,674.0**	**76,052.0**	**77,464.0**	**78,911.0**

Activity 10010 - Research, Evaluation and Development

This activity supports the planning, development and evaluation of the National Bridge and Road Programmes towards facilitating sustainable national development and growth. This activity also supports the implementation of proper traffic management and control systems to optimize traffic flows, improve safety, reduce congestion and establish predictable journey times.

Included in the provision is **$61.461m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	108,046.0	137,106.0	170,018.0	-	138,899.0	139,131.0	139,368.0	139,611.0
22	Travel Expenses and Subsistence	41,273.0	10,785.0	10,785.0	-	15,891.0	15,953.0	15,962.0	15,972.0
25	Use of Goods and Services	4,970.0	3,219.0	3,219.0	-	4,044.0	4,287.0	4,502.0	4,773.0
27	Grants, Contributions and Subsidies	1,480.0	-	2,348.0	-	-	-	-	-
	Total Activity 10010 - Research, Evaluation and Development	**155,769.0**	**151,110.0**	**186,370.0**	**-**	**158,834.0**	**159,371.0**	**159,832.0**	**160,356.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$47.506m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	78,306.0	104,882.0	127,821.0	-	101,834.0	102,043.0	102,258.0	102,478.0
22	Travel Expenses and Subsistence	38,354.0	12,696.0	12,696.0	-	12,696.0	12,696.0	12,696.0	12,696.0
25	Use of Goods and Services	9,777.0	1,265.0	1,265.0	-	1,328.0	1,408.0	1,479.0	1,568.0
27	Grants, Contributions and Subsidies	520.0	-	2,090.0	-	-	-	-	-
	Total Activity 10633 - Technical Support Services	**126,957.0**	**118,843.0**	**143,872.0**	**-**	**115,858.0**	**116,147.0**	**116,433.0**	**116,742.0**

Activity 12258 - Procurement Support Services

This activity supports the Agency's procurement functions. The main activities include: ensuring statutory and regulatory compliance; ensuring alignment with GOJ procurement policies; managing and negotiating the award of contracts; demonstrating value for money with particular emphasis on efficiency, effectiveness, equity and transparency.

Included in the provision is **$15.644m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	10,660.0	16,199.0	18,229.0	-	15,577.0	15,604.0	15,631.0	15,660.0
22	Travel Expenses and Subsistence	6,467.0	1,344.0	1,344.0	-	1,344.0	1,344.0	1,344.0	1,344.0
27	Grants, Contributions and Subsidies	80.0	-	180.0	-	-	-	-	-
	Total Activity 12258 - Procurement Support Services	**17,207.0**	**17,543.0**	**19,753.0**	**-**	**16,921.0**	**16,948.0**	**16,975.0**	**17,004.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 8: An Enabling Business Environment
Sector Outcome:	Properly constructed and maintained road network Improved management of traffic on the road network
MDA Strategic Objective:	Modernize road infrastructure network for all road users by 2026.
Programme Name & Ref:	Roads Infrastructure Development and Management - 174
Programme Objectives:	To upgrade and maintain 500km of road surface through pavement resurfacing by 2026.

Performance Indicator	**Unit of Measure**	**FY21-22 Base Year (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Maintenance Costs[1]	$'000	$6,064,237	$7,550,567	$4,311,187	$4,358,742	$4,483,178	$4,698,053
Outputs:							
M^2 of road surface improved	M^2	340,038	285,000	235,000	237,000	239,000	241,000
M^2 of patching	M^2	418,955	460,000	255,000	265,000	275,000	285,000
km of drainage (gullies, drains, culverts) cleaned	km	50	55	60	70	75	80
Bridge improvement works completed	#	3	2	2	3	3	3
Efficiency:							
% of major projects completed on time	%	60	75	78	80	83	85
Outcomes:							
% Road users surveyed perceived improvement in main road condition	%			70	72	75	77

Key Assumptions:

- Favorable External Site Conditions (Weather, Geotechnical, Acts of God, etc.)

[1] Costs are based on the budget provided from Activity 10647 under Head 19000 – Ministry of Economic Growth and Job Creation

Description of Head of Estimates

The Ministry of Finance and the Public Service has overall responsibility for developing the government's fiscal and economic policy framework; collecting and allocating public revenues and playing an important role in the socio-economic development of the country by creating a society in which each citizen has every prospect of a better quality of life.

The main operational responsibilities include: the management of revenues, the preparation and management of the national budget, public sector financial management, management of the public debt, compensation policy and conditions of service.

Vision and Mission Statement

The vision of the Ministry is to be the Centre of Excellence leading the development of a prosperous Jamaican economy.

The mission of the Ministry is to combine professionalism and expertise in the pursuit of sound socio-economic and financial policies for the achievement of sustainable growth and development.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Goal No. 3 : Jamaica's Economy is Prosperous
Outcome No.7: A Stable Macroeconomy

Medium Term National/Sector Strategy:

- Develop an efficient and equitable tax system;
- Ensure fiscal and debt sustainability;
- Maintain financial system stability;
- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the process of citizen participation in governance; and
- Strengthen accountability and transparency mechanisms.

Ministry Objectives:

- Optimum tax revenue collections that support economic growth over the medium-term;
- Evidence-based policies, programmes and plans that promote economic growth, social and environmental resilience, and sustainability by 2027;
- Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2027;
- Sustainable economic growth (5% of GDP) and fiscal sustainability (reduced primary balance 7%) by 2027;
- A modern and optimally functional treasury system that supports the achievement of the Government's policy objectives by 2027;
- Modernized customs administration for sustainable contribution to economic development by 2027;
- Institutional governance and operational capacity of the Ministry and its entities enhanced by 2027; and
- A modern, highly motivated, retained, effective and efficient Public Service by 2027.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
02		**Economic and Fiscal Policies Management**	**40,574,263.0**	**36,252,201.0**	**15,474,465.0**	**-**	**62,637,588.0**	**70,743,875.0**	**98,195,651.0**	**127,697,380.0**
02	001	Executive Direction and Administration	1,933,205.0	2,041,836.0	2,276,513.0	-	2,769,691.0	2,762,592.0	2,855,352.0	2,951,423.0
02	132	Macrofiscal Policy and Management	963,431.0	1,023,078.0	1,298,512.0	-	1,945,793.0	1,969,284.0	2,004,589.0	2,043,941.0
02	137	Management of Public Finances	37,677,627.0	33,187,287.0	11,899,440.0	-	57,922,104.0	66,011,999.0	93,335,710.0	122,702,016.0
03		**Personnel Management**	**7,384,409.0**	**7,508,696.0**	**7,723,701.0**	**-**	**7,869,280.0**	**7,980,390.0**	**8,019,130.0**	**8,111,955.0**
03	138	Public Service Management and Administration	7,384,409.0	7,508,696.0	7,723,701.0	-	7,869,280.0	7,980,390.0	8,019,130.0	8,111,955.0
05		**Economic Planning and Statistical Services**	**2,648,647.0**	**4,796,920.0**	**4,642,323.0**	**-**	**4,042,433.0**	**3,708,011.0**	**3,820,809.0**	**3,945,810.0**
05	142	Integrated Development Planning	2,648,647.0	4,796,920.0	4,642,323.0	-	4,042,433.0	3,708,011.0	3,820,809.0	3,945,810.0
99		**Other General Public Services**	**-**	**1,078,671.0**	**1,291,071.0**	**-**	**1,626,233.0**	**1,642,775.0**	**1,683,873.0**	**1,729,879.0**
99	001	Executive Direction and Administration	-	718,671.0	842,671.0	-	1,209,741.0	1,216,332.0	1,246,899.0	1,281,758.0
99	144	Promotion of the Integrity of Contracts and Licenses	-	360,000.0	448,400.0	-	416,492.0	426,443.0	436,974.0	448,121.0
		Total Function 01 - General Public Services	**50,607,319.0**	**49,636,488.0**	**29,131,560.0**	**-**	**76,175,534.0**	**84,075,051.0**	**111,719,463.0**	**141,485,024.0**
		Total Budget 1 - Recurrent	**50,607,319.0**	**49,636,488.0**	**29,131,560.0**	**-**	**76,175,534.0**	**84,075,051.0**	**111,719,463.0**	**141,485,024.0**
		Less Appropriations-In-Aid	**109,000.0**	**60,000.0**	**60,000.0**	**-**	**300,000.0**	**300,000.0**	**300,000.0**	**300,000.0**
		Net Total Budget 1 - Recurrent	**50,498,319.0**	**49,576,488.0**	**29,071,560.0**	**-**	**75,875,534.0**	**83,775,051.0**	**111,419,463.0**	**141,185,024.0**

Analysis of Expenditure									
21	Compensation of Employees	11,266,195.0	32,771,524.0	11,575,926.0	-	45,621,824.0	60,656,717.0	87,196,588.0	115,822,008.0
22	Travel Expenses and Subsistence	874,663.0	325,919.0	303,876.0	-	391,841.0	361,441.0	361,457.0	361,477.0
23	Rental of Property and Machinery	310,826.0	382,226.0	378,136.0	-	410,892.0	441,710.0	474,838.0	510,451.0
24	Utilities and Communication Services	364,467.0	654,005.0	528,805.0	-	506,232.0	532,927.0	561,008.0	590,723.0
25	Use of Goods and Services	1,842,774.00	4,086,123.0	3,886,925.0	-	4,905,743.0	4,933,511.0	5,448,784.0	5,845,698.0
27	Grants, Contributions and Subsidies	14,833,843.0	8,585,808.0	11,297,114.0	-	10,103,611.0	10,555,790.0	11,033,828.0	11,537,754.0
28	Retirement Benefits	54,236.0	63,423.0	63,423.0	-	56,948.0	62,643.0	68,908.0	75,798.0
29	Awards and Social Assistance	274,896.0	326,550.0	298,550.0	-	79,729.0	79,729.0	79,729.0	79,729.0
32	Fixed Assets (Capital Goods)	594,759.0	590,910.0	549,910.0	-	1,391,152.0	1,424,078.0	1,480,985.0	1,542,078.0
42	Loans	19,990,660.0	-	-	-	8,537,000.0	-	-	-
99	Unclassified	200,000.0	1,850,000.0	248,895.0	-	4,170,562.0	5,026,505.0	5,013,338.0	5,119,308.0
	Total Budget 1 - Recurrent	**50,607,319.0**	**49,636,488.0**	**29,131,560.0**	**-**	**76,175,534.0**	**84,075,051.0**	**111,719,463.0**	**141,485,024.0**
	Less Appropriations-In-Aid	**109,000.0**	**60,000.0**	**60,000.0**	**-**	**300,000.0**	**300,000.0**	**300,000.0**	**300,000.0**
	Net Total Budget 1 - Recurrent	**50,498,319.0**	**49,576,488.0**	**29,071,560.0**	**-**	**75,875,534.0**	**83,775,051.0**	**111,419,463.0**	**141,185,024.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,229,989.0**	**1,424,987.0**	**1,592,520.0**	**-**	**2,271,441.0**	**2,358,034.0**	**2,445,083.0**	**2,535,076.0**
10002	Financial Management and Accounting Services	121,777.0	133,572.0	161,423.0	-	177,596.0	177,661.0	177,719.0	177,792.0
10003	Human Resource Management and Other Support Services	862,306.0	955,036.0	1,032,733.0	-	1,340,036.0	1,398,635.0	1,460,522.0	1,525,892.0
10005	Direction and Administration	44,401.0	60,306.0	73,263.0	-	147,655.0	149,747.0	152,688.0	155,900.0
10017	Capacity Development	30,422.0	31,677.0	37,535.0	-	59,925.0	61,891.0	63,694.0	65,876.0
11520	Information and Communication Technology Services	108,633.0	176,546.0	209,534.0	-	407,741.0	426,196.0	440,869.0	454,054.0
11662	Public Relations and Communication	62,450.0	67,850.0	78,032.0	-	138,488.0	143,904.0	149,591.0	155,562.0
02	**Policy, Planning and Development**	**703,216.0**	**616,849.0**	**683,993.0**	**-**	**498,250.0**	**404,558.0**	**410,269.0**	**416,347.0**
10001	Direction and Management	597,010.0	499,470.0	534,878.0	-	343,886.0	249,695.0	254,965.0	260,488.0
10004	Legal Services	27,850.0	26,911.0	27,439.0	-	27,366.0	27,454.0	27,532.0	27,630.0
10279	Administration of Internal Audit	78,356.0	90,468.0	121,676.0	-	126,998.0	127,409.0	127,772.0	128,229.0
	Total Programme 001 - Executive Direction and Administration	**1,933,205.0**	**2,041,836.0**	**2,276,513.0**	**-**	**2,769,691.0**	**2,762,592.0**	**2,855,352.0**	**2,951,423.0**

	Analysis of Expenditure								
21	Compensation of Employees	562,150.0	710,768.0	876,852.0	-	926,852.0	926,852.0	926,852.0	926,852.0
22	Travel Expenses and Subsistence	144,229.0	49,370.0	67,325.0	-	73,086.0	73,086.0	73,086.0	73,086.0
23	Rental of Property and Machinery	163,386.0	165,800.0	136,000.0	-	178,235.0	191,603.0	205,973.0	221,421.0
24	Utilities and Communication Services	227,238.0	239,221.0	275,021.0	-	329,156.0	345,613.0	362,894.0	381,039.0
25	Use of Goods and Services	738,881.0	721,020.0	751,020.0	-	905,748.0	845,750.0	887,337.0	931,537.0
27	Grants, Contributions and Subsidies	4,368.0	7.0	14,645.0	-	7.0	7.0	7.0	7.0
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,229.0	3,229.0	3,229.0	3,229.0
32	Fixed Assets (Capital Goods)	89,953.0	152,650.0	152,650.0	-	353,378.0	376,452.0	395,974.0	414,252.0
	Total Programme 001 - Executive Direction and Administration	**1,933,205.0**	**2,041,836.0**	**2,276,513.0**	**-**	**2,769,691.0**	**2,762,592.0**	**2,855,352.0**	**2,951,423.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and reporting services to the Ministry.

21	Compensation of Employees	99,977.0	129,242.0	155,306.0	-	175,306.0	175,306.0	175,306.0	175,306.0
22	Travel Expenses and Subsistence	19,000.0	2,280.0	2,280.0	-	1,200.0	1,200.0	1,200.0	1,200.0
25	Use of Goods and Services	1,000.0	1,050.0	1,050.0	-	1,090.0	1,155.0	1,213.0	1,286.0
27	Grants, Contributions and Subsidies	800.0	-	1,787.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	-	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**121,777.0**	**133,572.0**	**161,423.0**	**-**	**177,596.0**	**177,661.0**	**177,719.0**	**177,792.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the cost of providing human resource support to the ministry and three of its departments/ units in personnel matters; records and documentation services; public relations; housekeeping and other office services.									
21	Compensation of Employees	218,840.0	256,410.0	321,373.0	-	341,373.0	341,373.0	341,373.0	341,373.0
22	Travel Expenses and Subsistence	34,746.0	5,412.0	7,712.0	-	17,538.0	17,538.0	17,538.0	17,538.0
23	Rental of Property and Machinery	163,386.0	165,800.0	136,000.0	-	178,235.0	191,603.0	205,973.0	221,421.0
24	Utilities and Communication Services	227,238.0	239,221.0	275,021.0	-	329,156.0	345,613.0	362,894.0	381,039.0
25	Use of Goods and Services	175,220.0	242,786.0	242,786.0	-	383,020.0	402,420.0	422,813.0	444,255.0
27	Grants, Contributions and Subsidies	3,248.0	7.0	4,441.0	-	7.0	7.0	7.0	7.0
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,229.0	3,229.0	3,229.0	3,229.0
32	Fixed Assets (Capital Goods)	36,628.0	42,400.0	42,400.0	-	87,478.0	96,852.0	106,695.0	117,030.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**862,306.0**	**955,036.0**	**1,032,733.0**	**-**	**1,340,036.0**	**1,398,635.0**	**1,460,522.0**	**1,525,892.0**
Activity 10005 - Direction and Administration									
The activity supports the planning and evaluation services at the corporate and operational levels for the ministry and its departments.									
21	Compensation of Employees	34,157.0	50,952.0	62,636.0	-	70,636.0	70,636.0	70,636.0	70,636.0
22	Travel Expenses and Subsistence	10,164.0	600.0	600.0	-	600.0	600.0	600.0	600.0
25	Use of Goods and Services	-	7,254.0	7,254.0	-	76,419.0	78,511.0	81,452.0	84,664.0
27	Grants, Contributions and Subsidies	80.0	-	1,273.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**44,401.0**	**60,306.0**	**73,263.0**	**-**	**147,655.0**	**149,747.0**	**152,688.0**	**155,900.0**
Activity 10017 - Capacity Development									
This activity supports the administrative expenses of the Training Unit and the cost of material and other related expenditure for administering training courses to staff.									
21	Compensation of Employees	11,749.0	15,427.0	20,927.0	-	20,927.0	20,927.0	20,927.0	20,927.0
22	Travel Expenses and Subsistence	3,480.0	500.0	500.0	-	4,898.0	4,898.0	4,898.0	4,898.0
25	Use of Goods and Services	15,193.0	15,750.0	15,750.0	-	34,100.0	36,066.0	37,869.0	40,051.0
27	Grants, Contributions and Subsidies	-	-	358.0	-	-	-	-	-
	Total Activity 10017 - Capacity Development	**30,422.0**	**31,677.0**	**37,535.0**	**-**	**59,925.0**	**61,891.0**	**63,694.0**	**65,876.0**

Sub Programme / Activity		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	32,230.0	44,985.0	46,341.0	-	46,341.0	46,341.0	46,341.0	46,341.0
22	Travel Expenses and Subsistence	9,438.0	561.0	561.0	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	20,000.0	30,000.0	60,000.0	-	95,100.0	99,855.0	104,849.0	110,091.0
27	Grants, Contributions and Subsidies	40.0	-	1,632.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	46,925.0	101,000.0	101,000.0	-	265,900.0	279,600.0	289,279.0	297,222.0
	Total Activity 11520 - Information and Communication Technology Services	**108,633.0**	**176,546.0**	**209,534.0**	**-**	**407,741.0**	**426,196.0**	**440,869.0**	**454,054.0**
Activity 11662 - Public Relations and Communication									
This activity supports the cost of the Communication and Public Relations Unit in the ministry.									
21	Compensation of Employees	15,063.0	20,017.0	29,870.0	-	29,870.0	29,870.0	29,870.0	29,870.0
22	Travel Expenses and Subsistence	5,369.0	1,833.0	1,833.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	41,978.0	46,000.0	46,000.0	-	108,318.0	113,734.0	119,421.0	125,392.0
27	Grants, Contributions and Subsidies	40.0	-	329.0	-	-	-	-	-
	Total Activity 11662 - Public Relations and Communication	**62,450.0**	**67,850.0**	**78,032.0**	**-**	**138,488.0**	**143,904.0**	**149,591.0**	**155,562.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
The activity supports the costs of the executive direction and management provided by the Minister, Financial Secretary and support staff.									
21	Compensation of Employees	71,240.0	88,612.0	106,505.0	-	96,505.0	96,505.0	96,505.0	96,505.0
22	Travel Expenses and Subsistence	37,000.0	34,253.0	49,908.0	-	48,000.0	48,000.0	48,000.0	48,000.0
25	Use of Goods and Services	483,690.0	371,355.0	371,355.0	-	199,381.0	105,190.0	110,460.0	115,983.0
27	Grants, Contributions and Subsidies	80.0	-	1,860.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	5,250.0	5,250.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**597,010.0**	**499,470.0**	**534,878.0**	**-**	**343,886.0**	**249,695.0**	**254,965.0**	**260,488.0**
Activity 10004 - Legal Services									
This activity supports the provision of legal advisory services to the ministry.									
21	Compensation of Employees	20,078.0	25,796.0	25,796.0	-	25,796.0	25,796.0	25,796.0	25,796.0
22	Travel Expenses and Subsistence	7,232.0	590.0	590.0	-	100.0	100.0	100.0	100.0
25	Use of Goods and Services	500.0	525.0	525.0	-	1,470.0	1,558.0	1,636.0	1,734.0
27	Grants, Contributions and Subsidies	40.0	-	528.0	-	-	-	-	-
	Total Activity 10004 - Legal Services	**27,850.0**	**26,911.0**	**27,439.0**	**-**	**27,366.0**	**27,454.0**	**27,532.0**	**27,630.0**

Sub Programme / Activity		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	58,816.0	79,327.0	108,098.0	-	120,098.0	120,098.0	120,098.0	120,098.0
22	Travel Expenses and Subsistence	17,800.0	3,341.0	3,341.0	-	50.0	50.0	50.0	50.0
25	Use of Goods and Services	1,300.0	6,300.0	6,300.0	-	6,850.0	7,261.0	7,624.0	8,081.0
27	Grants, Contributions and Subsidies	40.0	-	2,437.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	400.0	1,500.0	1,500.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**78,356.0**	**90,468.0**	**121,676.0**	**-**	**126,998.0**	**127,409.0**	**127,772.0**	**128,229.0**

Description of Programme

This Programme supports the formulation and implementation of macro-economic policies aimed at promoting economic growth and reduction of inflation and unemployment. The programme is also concerned with the management of the public debt and the sourcing of debt financing to fund investment projects, in addition to supervising the operations of insurance companies, banks and other financial institutions.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Macrofiscal Policy Research and Development**	**48,465.0**	**53,488.0**	**74,295.0**	**-**	**69,989.0**	**70,091.0**	**70,181.0**	**70,295.0**
10229	Macro Economic Planning Management	15,455.0	16,016.0	23,759.0	-	19,134.0	19,134.0	19,134.0	19,134.0
10662	International Programme Management	33,010.0	37,472.0	50,536.0	-	50,855.0	50,957.0	51,047.0	51,161.0
21	**Macrofiscal Forecasting and Management**	**24,898.0**	**25,081.0**	**34,361.0**	**-**	**33,894.0**	**33,900.0**	**33,906.0**	**33,913.0**
10663	Fiscal Policy Management	24,898.0	25,081.0	34,361.0	-	33,894.0	33,900.0	33,906.0	33,913.0
22	**Management of Public Debt**	**139,302.0**	**137,697.0**	**167,976.0**	**-**	**197,173.0**	**198,974.0**	**200,864.0**	**202,848.0**
10664	Debt Management	139,302.0	137,697.0	167,976.0	-	197,173.0	198,974.0	200,864.0	202,848.0
23	**Tax Dispute Resolution**	**92,964.0**	**105,866.0**	**145,634.0**	**-**	**147,543.0**	**149,546.0**	**151,672.0**	**153,931.0**
10005	Direction and Administration	92,964.0	105,866.0	145,634.0	-	147,543.0	149,546.0	151,672.0	153,931.0
24	**Tax Policy Research and Development**	**71,501.0**	**74,518.0**	**102,809.0**	**-**	**106,911.0**	**107,247.0**	**107,544.0**	**107,918.0**
10235	Taxation Policy Support	71,501.0	74,518.0	102,809.0	-	106,911.0	107,247.0	107,544.0	107,918.0
25	**Financial Sector Protection and Integrity**	**551,366.0**	**585,962.0**	**719,725.0**	**-**	**1,298,261.0**	**1,320,955.0**	**1,349,176.0**	**1,380,979.0**
10005	Direction and Administration	53,988.0	44,474.0	58,108.0	-	99,100.0	102,046.0	104,966.0	108,219.0
10236	Financial Investigations	497,378.0	541,488.0	661,617.0	-	1,199,161.0	1,218,909.0	1,244,210.0	1,272,760.0
26	**Financial Sector Policy Development**	**34,935.0**	**40,466.0**	**53,712.0**	**-**	**92,022.0**	**88,571.0**	**91,246.0**	**94,057.0**
10005	Direction and Administration	34,935.0	40,466.0	53,712.0	-	92,022.0	88,571.0	91,246.0	94,057.0
	Total Programme 132 - Macrofiscal Policy and Management	**963,431.0**	**1,023,078.0**	**1,298,512.0**	**-**	**1,945,793.0**	**1,969,284.0**	**2,004,589.0**	**2,043,941.0**

	Analysis of Expenditure								
21	Compensation of Employees	530,433.0	623,723.0	828,267.0	-	874,267.0	874,267.0	874,267.0	874,267.0
22	Travel Expenses and Subsistence	168,246.0	39,482.0	53,452.0	-	110,531.0	110,531.0	110,531.0	110,531.0
23	Rental of Property and Machinery	12,600.0	12,000.0	14,700.0	-	12,900.0	13,868.0	14,908.0	16,026.0
24	Utilities and Communication Services	8,835.0	8,645.0	25,245.0	-	31,720.0	34,607.0	37,770.0	41,232.0
25	Use of Goods and Services	158,208.0	251,109.0	273,379.0	-	407,754.0	421,921.0	443,016.0	465,248.0
27	Grants, Contributions and Subsidies	1,880.0	-	15,350.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	12,000.0	12,000.0	-	14,000.0	14,000.0	14,000.0	14,000.0
32	Fixed Assets (Capital Goods)	81,229.0	76,119.0	76,119.0	-	494,621.0	500,090.0	510,097.0	522,637.0
	Total Programme 132 - Macrofiscal Policy and Management	**963,431.0**	**1,023,078.0**	**1,298,512.0**	**-**	**1,945,793.0**	**1,969,284.0**	**2,004,589.0**	**2,043,941.0**

Sub Programme 20 - Macrofiscal Policy Research and Development

Activity 10229 - Macro Economic Planning Management

This activity supports the administrative costs of the Economic Management Division.

21	Compensation of Employees	9,522.0	10,058.0	13,631.0	-	13,631.0	13,631.0	13,631.0	13,631.0
22	Travel Expenses and Subsistence	5,500.0	5,503.0	9,503.0	-	5,503.0	5,503.0	5,503.0	5,503.0
25	Use of Goods and Services	433.0	455.0	455.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	170.0	-	-	-	-	-
	Total Activity 10229 - Macro Economic Planning Management	**15,455.0**	**16,016.0**	**23,759.0**	**-**	**19,134.0**	**19,134.0**	**19,134.0**	**19,134.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10662 - International Programme Management									
This activity support the costs associated with the administration of international financial agreements.									
21	Compensation of Employees	24,061.0	35,888.0	48,155.0	-	48,155.0	48,155.0	48,155.0	48,155.0
22	Travel Expenses and Subsistence	8,800.0	1,469.0	1,469.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	109.0	115.0	115.0	-	1,700.0	1,802.0	1,892.0	2,006.0
27	Grants, Contributions and Subsidies	40.0	-	797.0	-	-	-	-	-
	Total Activity 10662 - International Programme Management	**33,010.0**	**37,472.0**	**50,536.0**	**-**	**50,855.0**	**50,957.0**	**51,047.0**	**51,161.0**
Sub Programme 21 - Macrofiscal Forecasting and Management									
Activity 10663 - Fiscal Policy Management									
This activity supports the costs associated with the provision of economic analysis and forecasting services.									
21	Compensation of Employees	18,499.0	24,579.0	33,392.0	-	33,392.0	33,392.0	33,392.0	33,392.0
22	Travel Expenses and Subsistence	6,259.0	397.0	397.0	-	397.0	397.0	397.0	397.0
25	Use of Goods and Services	100.0	105.0	105.0	-	105.0	111.0	117.0	124.0
27	Grants, Contributions and Subsidies	40.0	-	467.0	-	-	-	-	-
	Total Activity 10663 - Fiscal Policy Management	**24,898.0**	**25,081.0**	**34,361.0**	**-**	**33,894.0**	**33,900.0**	**33,906.0**	**33,913.0**
Sub Programme 22 - Management of Public Debt									
Activity 10664 - Debt Management									
This activity supports the operating costs of the Debt Management Branch which has responsibility for the management of the public debt including policy and strategy formulation, debt-raising activities and debt monitoring.									
21	Compensation of Employees	84,968.0	111,208.0	139,070.0	-	155,070.0	155,070.0	155,070.0	155,070.0
22	Travel Expenses and Subsistence	30,476.0	6,101.0	6,101.0	-	6,101.0	6,101.0	6,101.0	6,101.0
25	Use of Goods and Services	23,329.0	20,000.0	20,000.0	-	36,002.0	37,803.0	39,693.0	41,677.0
27	Grants, Contributions and Subsidies	160.0	-	2,417.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	369.0	388.0	388.0	-	-	-	-	-
	Total Activity 10664 - Debt Management	**139,302.0**	**137,697.0**	**167,976.0**	**-**	**197,173.0**	**198,974.0**	**200,864.0**	**202,848.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	55,744.0	81,080.0	111,273.0	-	111,273.0	111,273.0	111,273.0	111,273.0
22	Travel Expenses and Subsistence	16,800.0	1,886.0	1,886.0	-	2,685.0	2,685.0	2,685.0	2,685.0
23	Rental of Property and Machinery	12,600.0	12,000.0	14,700.0	-	12,900.0	13,868.0	14,908.0	16,026.0
24	Utilities and Communication Services	1,660.0	1,900.0	6,200.0	-	5,700.0	5,985.0	6,285.0	6,599.0
25	Use of Goods and Services	3,000.0	8,400.0	8,400.0	-	8,985.0	9,435.0	9,906.0	10,402.0
27	Grants, Contributions and Subsidies	160.0	-	2,575.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	600.0	600.0	-	6,000.0	6,300.0	6,615.0	6,946.0
	Total Activity 10005 - Direction and Administration	**92,964.0**	**105,866.0**	**145,634.0**	**-**	**147,543.0**	**149,546.0**	**151,672.0**	**153,931.0**
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	52,301.0	66,379.0	93,031.0	-	93,031.0	93,031.0	93,031.0	93,031.0
22	Travel Expenses and Subsistence	18,000.0	3,089.0	3,089.0	-	8,280.0	8,280.0	8,280.0	8,280.0
25	Use of Goods and Services	500.0	2,450.0	2,450.0	-	5,600.0	5,936.0	6,233.0	6,607.0
27	Grants, Contributions and Subsidies	200.0	-	1,639.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	2,600.0	2,600.0	-	-	-	-	-
	Total Activity 10235 - Taxation Policy Support	**71,501.0**	**74,518.0**	**102,809.0**	**-**	**106,911.0**	**107,247.0**	**107,544.0**	**107,918.0**
Sub Programme 25 - Financial Sector Protection and Integrity									
Activity 10005 - Direction and Administration									
This activity supports the operating expenses of the Asset Recovery Agency (ARD).									
21	Compensation of Employees	28,250.0	13,541.0	26,826.0	-	26,826.0	26,826.0	26,826.0	26,826.0
22	Travel Expenses and Subsistence	6,000.0	5,360.0	5,360.0	-	12,827.0	12,827.0	12,827.0	12,827.0
25	Use of Goods and Services	16,698.0	17,673.0	17,673.0	-	38,162.0	40,071.0	42,074.0	44,173.0
27	Grants, Contributions and Subsidies	40.0	-	349.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	4,000.0	4,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	1,000.0	3,900.0	3,900.0	-	17,285.0	18,322.0	19,239.0	20,393.0
	Total Activity 10005 - Direction and Administration	**53,988.0**	**44,474.0**	**58,108.0**	**-**	**99,100.0**	**102,046.0**	**104,966.0**	**108,219.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10236 - Financial Investigations								
21 Compensation of Employees	242,470.0	258,741.0	327,932.0	-	357,932.0	357,932.0	357,932.0	357,932.0
22 Travel Expenses and Subsistence	71,134.0	15,253.0	25,223.0	-	73,638.0	73,638.0	73,638.0	73,638.0
24 Utilities and Communication Services	7,175.0	6,745.0	19,045.0	-	26,020.0	28,622.0	31,485.0	34,633.0
25 Use of Goods and Services	99,039.0	184,189.0	206,459.0	-	260,235.0	273,249.0	286,912.0	301,259.0
27 Grants, Contributions and Subsidies	1,200.0	-	6,398.0	-	-	-	-	-
29 Awards and Social Assistance	-	8,000.0	8,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32 Fixed Assets (Capital Goods)	76,360.0	68,560.0	68,560.0	-	471,336.0	475,468.0	484,243.0	495,298.0
Total Activity 10236 - Financial Investigations	**497,378.0**	**541,488.0**	**661,617.0**	**-**	**1,199,161.0**	**1,218,909.0**	**1,244,210.0**	**1,272,760.0**
Sub Programme 26 - Financial Sector Policy Development								
Activity 10005 - Direction and Administration								
21 Compensation of Employees	14,618.0	22,249.0	34,957.0	-	34,957.0	34,957.0	34,957.0	34,957.0
22 Travel Expenses and Subsistence	5,277.0	424.0	424.0	-	100.0	100.0	100.0	100.0
25 Use of Goods and Services	15,000.0	17,722.0	17,722.0	-	56,965.0	53,514.0	56,189.0	59,000.0
27 Grants, Contributions and Subsidies	40.0	-	538.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	71.0	71.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**34,935.0**	**40,466.0**	**53,712.0**	**-**	**92,022.0**	**88,571.0**	**91,246.0**	**94,057.0**

Activity 10236 - Financial Investigations

This activity supports the operating expenses of the Financial Investigations Division which has the responsibility for enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments as well as investigating alleged breaches of the Money Laundering Act. Included in the provision is **$300 million,** represented as **Appropriations-in-Aid,** to meet the cost of external forensic auditors who will be providing forensic audit investigative services to the Financial Investigations Division (FID), in the entity's probe of **Stocks and Securities Limited (SSL),** as well as, to finance preliminary work in respect of refurbishing and upgrading of the Shalimar property.

Sub Programme 26 - Financial Sector Policy Development

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Financial Regulations Division (FRD).

Description of Programme

This Programme supports the allocation of financial resources to meet policy objectives, development of legislations, policies, guidelines and procedures to strengthen the governance, and to ensure accountability and transparency in the public sector.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Budget and Financial Management**	**246,102.0**	**206,797.0**	**285,753.0**	**-**	**390,506.0**	**393,350.0**	**395,872.0**	**399,037.0**
10005	Direction and Administration	246,102.0	206,797.0	285,753.0	-	390,506.0	393,350.0	395,872.0	399,037.0
21	**Policy and Regulatory Frameworks**	**269,752.0**	**300,548.0**	**357,438.0**	**-**	**422,809.0**	**432,771.0**	**443,165.0**	**455,176.0**
10005	Direction and Administration	269,752.0	300,548.0	357,438.0	-	422,809.0	432,771.0	443,165.0	455,176.0
23	**Oversight of Public Bodies and Executive Agencies**	**152,382.0**	**163,068.0**	**218,200.0**	**-**	**236,388.0**	**237,071.0**	**237,788.0**	**238,540.0**
10005	Direction and Administration	152,382.0	163,068.0	218,200.0	-	236,388.0	237,071.0	237,788.0	238,540.0
24	**Revenue Management and Protection**	**188,265.0**	**219,137.0**	**255,725.0**	**-**	**302,938.0**	**308,284.0**	**313,068.0**	**319,034.0**
10005	Direction and Administration	188,265.0	219,137.0	255,725.0	-	302,938.0	308,284.0	313,068.0	319,034.0
25	**Central Fiscal Support**	**36,821,126.0**	**32,297,737.0**	**10,782,324.0**	**-**	**56,569,463.0**	**64,640,523.0**	**91,945,817.0**	**121,290,229.0**
10007	Payment of Membership Fees and Contributions	1,205,440.0	1,111,859.0	1,261,359.0	-	1,472,031.0	1,545,848.0	1,623,140.0	1,704,297.0
10097	Contingency for Pre-investment Project Planning and Development	-	-	-	-	600,000.0	900,000.0	1,210,000.0	1,331,000.0
10099	Contingencies	-	22,629,016.0	48,895.0	-	36,823,502.0	52,621,148.0	79,075,474.0	107,730,867.0
10205	Rehabilitation and Maintenance Works	324,324.0	-	-	-	-	-	-	-
10429	Printing and Publications	80,000.0	-	-	-	-	-	-	-
10475	Financial Management Information Systems Infrastructure Support	10,000.0	-	-	-	-	-	-	-
10638	Social Protection Initiatives	-	-	3,509,674.0	-	-	-	-	-
10660	Settlement of Obligations to Public Bodies	4,681,602.0	4,443,499.0	3,082,871.0	-	4,778,628.0	5,017,559.0	5,268,437.0	5,531,860.0
10665	Settlement of Obligations to Private Bodies	22,319.0	-	-	-	-	-	-	-
10668	COVID-19 Response	5,880,000.0	-	-	-	-	-	-	-
10882	Support to Public Bodies	20,684,049.0	2,570,916.0	1,671,773.0	-	11,278,450.0	2,873,273.0	3,016,937.0	3,167,784.0
11808	Payment of Catastrophe Risk Insurance	3,733,392.0	1,342,447.0	1,007,752.0	-	1,416,852.0	1,482,695.0	1,551,829.0	1,624,421.0
12824	Contingency for Natural Disaster	200,000.0	200,000.0	200,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0
	Total Programme 137 - Management of Public Finances	**37,677,627.0**	**33,187,287.0**	**11,899,440.0**	**-**	**57,922,104.0**	**66,011,999.0**	**93,335,710.0**	**122,702,016.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,272,437.0	22,996,678.0	839,768.0	-	35,134,336.0	50,144,970.0	76,684,841.0	105,310,261.0
22	Travel Expenses and Subsistence	181,526.0	12,505.0	26,605.0	-	58,976.0	58,976.0	58,976.0	58,976.0
23	Rental of Property and Machinery	2,500.0	4,000.0	4,000.0	-	4,300.0	4,623.0	4,969.0	5,342.0
24	Utilities and Communication Services	800.0	700.0	700.0	-	1,768.0	1,863.0	1,957.0	2,062.0
25	Use of Goods and Services	261,314.0	210,201.0	196,201.0	-	928,181.0	1,243,196.0	1,568,171.0	1,706,799.0
27	Grants, Contributions and Subsidies	14,679,015.0	8,090,701.0	10,551,769.0	-	9,030,941.0	9,472,460.0	9,941,082.0	10,433,145.0
32	Fixed Assets (Capital Goods)	89,375.0	22,502.0	31,502.0	-	56,040.0	59,406.0	62,376.0	66,123.0
42	Loans	19,990,660.0	-	-	-	8,537,000.0	-	-	-
99	Unclassified	200,000.0	1,850,000.0	248,895.0	-	4,170,562.0	5,026,505.0	5,013,338.0	5,119,308.0
	Total Programme 137 - Management of Public Finances	**37,677,627.0**	**33,187,287.0**	**11,899,440.0**	**-**	**57,922,104.0**	**66,011,999.0**	**93,335,710.0**	**122,702,016.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 20 - Budget and Financial Management								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses of the Public Expenditure (PEX) Division which has responsibility for the preparation and management of the Central Government Expenditure Budget.								
21 Compensation of Employees	155,508.0	180,139.0	254,564.0	-	269,564.0	269,564.0	269,564.0	269,564.0
22 Travel Expenses and Subsistence	60,133.0	3,300.0	3,300.0	-	12,176.0	12,176.0	12,176.0	12,176.0
24 Utilities and Communication Services	-	-	-	-	1,068.0	1,121.0	1,177.0	1,236.0
25 Use of Goods and Services	22,100.0	17,000.0	17,000.0	-	107,698.0	110,489.0	112,955.0	116,061.0
27 Grants, Contributions and Subsidies	320.0	-	4,531.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	8,041.0	6,358.0	6,358.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**246,102.0**	**206,797.0**	**285,753.0**	**-**	**390,506.0**	**393,350.0**	**395,872.0**	**399,037.0**
Sub Programme 21 - Policy and Regulatory Frameworks								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses of the Public Expenditure Policy Coordination (PXPC) Division associated with the development and amendment of legislations, guidelines and policies governing public financial management.								
21 Compensation of Employees	137,882.0	172,287.0	222,607.0	-	237,607.0	237,607.0	237,607.0	237,607.0
22 Travel Expenses and Subsistence	39,500.0	2,264.0	3,864.0	-	4,700.0	4,700.0	4,700.0	4,700.0
25 Use of Goods and Services	88,313.0	117,245.0	108,245.0	-	148,354.0	156,384.0	165,075.0	174,934.0
27 Grants, Contributions and Subsidies	1,247.0	608.0	5,578.0	-	608.0	644.0	676.0	717.0
32 Fixed Assets (Capital Goods)	2,810.0	8,144.0	17,144.0	-	31,540.0	33,436.0	35,107.0	37,218.0
Total Activity 10005 - Direction and Administration	**269,752.0**	**300,548.0**	**357,438.0**	**-**	**422,809.0**	**432,771.0**	**443,165.0**	**455,176.0**
Sub Programme 23 - Oversight of Public Bodies and Executive Agencies								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses of the Public Enterprises Division (PED) which has responsibility for monitoring the financial operations of Public Bodies and Executive Agencies.								
21 Compensation of Employees	105,369.0	153,112.0	198,739.0	-	216,739.0	216,739.0	216,739.0	216,739.0
22 Travel Expenses and Subsistence	43,093.0	-	5,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
25 Use of Goods and Services	3,000.0	7,956.0	7,956.0	-	13,649.0	14,332.0	15,049.0	15,801.0
27 Grants, Contributions and Subsidies	120.0	-	4,505.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	800.0	2,000.0	2,000.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**152,382.0**	**163,068.0**	**218,200.0**	**-**	**236,388.0**	**237,071.0**	**237,788.0**	**238,540.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	116,424.0	133,496.0	163,858.0	-	178,858.0	178,858.0	178,858.0	178,858.0
22	Travel Expenses and Subsistence	38,800.0	6,941.0	14,441.0	-	36,100.0	36,100.0	36,100.0	36,100.0
23	Rental of Property and Machinery	2,500.0	4,000.0	4,000.0	-	4,300.0	4,623.0	4,969.0	5,342.0
24	Utilities and Communication Services	800.0	700.0	700.0	-	700.0	742.0	780.0	826.0
25	Use of Goods and Services	28,301.0	68,000.0	63,000.0	-	58,480.0	61,991.0	65,092.0	69,003.0
27	Grants, Contributions and Subsidies	440.0	-	3,726.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	6,000.0	6,000.0	-	24,500.0	25,970.0	27,269.0	28,905.0
	Total Activity 10005 - Direction and Administration	**188,265.0**	**219,137.0**	**255,725.0**	**-**	**302,938.0**	**308,284.0**	**313,068.0**	**319,034.0**

Sub Programme 25 - Central Fiscal Support

Activity 10007 - Payment of Membership Fees and Contributions

The activity supports the payment of membership fees to Regional, Commonwealth and International Organizations. The breakout is a follows:

Organizations	Regional	Commonwealth	International	Total
Caribbean Development Bank (CDB)	817,685.0			817,685.0
Caribbean Regional Technical Assistance Centre (CARTAC)		15,748.0		15,748.0
Commonwealth Fund for Technical Co-operation (CFTC)		30,923.0		30,923.0
Economic Commission for Latin America and the Caribbean (ECLAC)	4,821.0			4,821.0
Institute for Latin American Integration (INTAL)			2,410.0	2,410.0
International Bank of Reconstruction and Development (IBRD)			279,064.0	279,064.0
Inter-American Development Bank (IDB)			321,380.0	321,380.0
Total	**822,506.0**	**46,671.0**	**602,854.0**	**1,472,031.0**

27	Grants, Contributions and Subsidies	1,205,440.0	1,111,859.0	1,261,359.0	-	1,472,031.0	1,545,848.0	1,623,140.0	1,704,297.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**1,205,440.0**	**1,111,859.0**	**1,261,359.0**	**-**	**1,472,031.0**	**1,545,848.0**	**1,623,140.0**	**1,704,297.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10097 - Contingency for Pre-investment Project Planning and Development								
This allocation is to support the pre-investment activities of the public investment projects including, planning, design and the conduct of feasibility studies for the development of public investment projects whose concepts have been approved by the Public Investment Management Committee (PIMC) to proceed to proposal development.								
25 Use of Goods and Services	-	-	-	-	600,000.0	900,000.0	1,210,000.0	1,331,000.0
Total Activity 10097 - Contingency for Pre-investment Project Planning and Development	**-**	**-**	**-**	**-**	**600,000.0**	**900,000.0**	**1,210,000.0**	**1,331,000.0**
Activity 10099 - Contingencies								
The allocation includes provision to meet the implementation costs associated with the new public sector compensation system.								
21 Compensation of Employees	-	20,979,016.0	-	-	32,852,940.0	47,794,643.0	74,262,136.0	102,811,559.0
99 Unclassified	-	1,650,000.0	48,895.0	-	3,970,562.0	4,826,505.0	4,813,338.0	4,919,308.0
Total Activity 10099 - Contingencies	**-**	**22,629,016.0**	**48,895.0**	**-**	**36,823,502.0**	**52,621,148.0**	**79,075,474.0**	**107,730,867.0**
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; Employer's Contribution arrears to the National Housing Trust (NHT) and contribution to the Universal Service Fund. The breakout is as follows:								
21 Compensation of Employees	1,757,254.0	1,378,628.0	-	-	1,378,628.0	1,447,559.0	1,519,937.0	1,595,934.0
27 Grants, Contributions and Subsidies	2,924,348.0	3,064,871.0	3,082,871.0	-	3,400,000.0	3,570,000.0	3,748,500.0	3,935,926.0
Total Activity 10660 - Settlement of Obligations to Public Bodies	**4,681,602.0**	**4,443,499.0**	**3,082,871.0**	**-**	**4,778,628.0**	**5,017,559.0**	**5,268,437.0**	**5,531,860.0**

National Housing Trust (NHT)	1,378,628.0
Municipal Corporations	3,100,000.0
Universal Service Fund	300,000.0
Total	**4,778,628.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10882 - Support to Public Bodies

The allocation supports subventions to the following Public Bodies:

Entity	Grants	Loans	Total
Students' Loan Bureau	1,250,000.0		1,250,000.0
Urban Development Corporation	1,175,000.0		1,175,000.0
Casino Gaming Commission	131,450.0		131,450.0
Jamaica Racing Commission	180,000.0		180,000.0
Public Accountancy Board	5,000.0		5,000.0
Harmonisation Limited		662,000.0	662,000.0
National Water Commission		900,000.0	900,000.0
Clarendon Alumina Partners (CAP)		6,975,000.0	6,975,000.0
Total	**2,741,450.0**	**8,537,000.0**	**11,278,450.0**

The Urban Development Corporation allocation represents the acquisition of land for the Jamaica Customs Agency (JCA).

27	Grants, Contributions and Subsidies	693,389.0	2,570,916.0	1,671,773.0	-	2,741,450.0	2,873,273.0	3,016,937.0	3,167,784.0
42	Loans	19,990,660.0	-	-	-	8,537,000.0	-	-	-
	Total Activity 10882 - Support to Public Bodies	**20,684,049.0**	**2,570,916.0**	**1,671,773.0**	**-**	**11,278,450.0**	**2,873,273.0**	**3,016,937.0**	**3,167,784.0**

Activity 11808 - Payment of Catastrophe Risk Insurance

This allocation is to meet premium payments for the Caribbean Catastrophe Risk Insurance Facility (CCRIF) which is intended to provide insurance coverage in the event of catastrophic damage caused by high-severity natural events.

27	Grants, Contributions and Subsidies	3,733,392.0	1,342,447.0	1,007,752.0	-	1,416,852.0	1,482,695.0	1,551,829.0	1,624,421.0
	Total Activity 11808 - Payment of Catastrophe Risk Insurance	**3,733,392.0**	**1,342,447.0**	**1,007,752.0**	**-**	**1,416,852.0**	**1,482,695.0**	**1,551,829.0**	**1,624,421.0**

Activity 12824 - Contingency for Natural Disaster

The allocation reflects provision for weather-related risks in keeping with the Financial Administration and Audit (Amendment) Act 2014, which states that the sum shall be transferred to the Contingencies Fund established by Section 13 of the Act.

99	Unclassified	200,000.0	200,000.0	200,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0
	Total Activity 12824 - Contingency for Natural Disaster	**200,000.0**	**200,000.0**	**200,000.0**	**-**	**200,000.0**	**200,000.0**	**200,000.0**	**200,000.0**

Description of Programme

This programme supports the provision for a suitably structured, appropriately compensated and highly motivated Public Service.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Pensions Administration**	**134,072.0**	**140,716.0**	**166,198.0**	**-**	**186,031.0**	**187,381.0**	**188,575.0**	**190,076.0**
10005	Direction and Administration	134,072.0	140,716.0	166,198.0	-	186,031.0	187,381.0	188,575.0	190,076.0
21	**Human Capital Development**	**419,013.0**	**473,097.0**	**468,665.0**	**-**	**523,699.0**	**529,568.0**	**534,867.0**	**541,392.0**
10303	Scholarships and Tuition Assistance	38,500.0	50,000.0	22,000.0	-	60,000.0	60,000.0	60,000.0	60,000.0
10340	General Training and Development for the Public Sector	380,513.0	423,097.0	446,665.0	-	463,699.0	469,568.0	474,867.0	481,392.0
22	**Establishment, Compensation and Benefits**	**6,778,375.0**	**6,838,816.0**	**7,011,159.0**	**-**	**7,082,554.0**	**7,186,420.0**	**7,218,645.0**	**7,303,416.0**
10451	Employers' Contribution to Health Insurance Scheme (formerly Employers' Contribution to Sagicor Life Jamaica Ltd.)	6,428,002.0	6,428,002.0	6,490,002.0	-	6,487,501.0	6,493,196.0	6,499,461.0	6,506,351.0
11469	Compensation Management and Implementation	262,228.0	286,088.0	385,699.0	-	417,600.0	513,928.0	538,259.0	614,089.0
11470	Corporate Management and Establishment (formerly Public Service Management Analysis & Management)	88,145.0	124,726.0	135,458.0	-	177,453.0	179,296.0	180,925.0	182,976.0
23	**Human Resource Policy Development and Standards**	**52,949.0**	**56,067.0**	**77,679.0**	**-**	**76,996.0**	**77,021.0**	**77,043.0**	**77,071.0**
10005	Direction and Administration	22,679.0	26,733.0	35,064.0	-	33,495.0	33,520.0	33,542.0	33,570.0
11463	Human Resource Policy and Planning	30,270.0	29,334.0	42,615.0	-	43,501.0	43,501.0	43,501.0	43,501.0
	Total Programme 138 - Public Service Management and Administration	**7,384,409.0**	**7,508,696.0**	**7,723,701.0**	**-**	**7,869,280.0**	**7,980,390.0**	**8,019,130.0**	**8,111,955.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,693,030.0	6,801,207.0	6,949,773.0	-	7,024,773.0	7,024,773.0	7,024,773.0	7,024,773.0
22	Travel Expenses and Subsistence	98,499.0	3,801.0	14,201.0	-	24,164.0	24,182.0	24,198.0	24,218.0
25	Use of Goods and Services	130,788.0	148,394.0	194,394.0	-	227,332.0	321,565.0	344,162.0	417,653.0
27	Grants, Contributions and Subsidies	137,340.0	164,000.0	202,039.0	-	463,063.0	473,447.0	482,619.0	494,175.0
28	Retirement Benefits	54,236.0	59,449.0	59,449.0	-	56,948.0	62,643.0	68,908.0	75,798.0
29	Awards and Social Assistance	267,396.0	309,050.0	281,050.0	-	60,000.0	60,000.0	60,000.0	60,000.0
32	Fixed Assets (Capital Goods)	3,120.0	22,795.0	22,795.0	-	13,000.0	13,780.0	14,470.0	15,338.0
	Total Programme 138 - Public Service Management and Administration	**7,384,409.0**	**7,508,696.0**	**7,723,701.0**	**-**	**7,869,280.0**	**7,980,390.0**	**8,019,130.0**	**8,111,955.0**

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	84,232.0	110,636.0	133,494.0	-	153,494.0	153,494.0	153,494.0	153,494.0
22	Travel Expenses and Subsistence	23,800.0	1,080.0	1,580.0	-	10,337.0	10,355.0	10,371.0	10,391.0
25	Use of Goods and Services	21,000.0	24,000.0	24,000.0	-	19,200.0	20,352.0	21,371.0	22,652.0
27	Grants, Contributions and Subsidies	4,040.0	3,000.0	5,124.0	-	3,000.0	3,180.0	3,339.0	3,539.0
32	Fixed Assets (Capital Goods)	1,000.0	2,000.0	2,000.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**134,072.0**	**140,716.0**	**166,198.0**	**-**	**186,031.0**	**187,381.0**	**188,575.0**	**190,076.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
	Sub Programme 21 - Human Capital Development								
	Activity 10303 - Scholarships and Tuition Assistance								
	This activity supports the provision of scholarships support and other assistance to Jamaican nationals attending international and local educational institutions and in need of financial assistance.								
29	Awards and Social Assistance	38,500.0	50,000.0	22,000.0	-	60,000.0	60,000.0	60,000.0	60,000.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**38,500.0**	**50,000.0**	**22,000.0**	**-**	**60,000.0**	**60,000.0**	**60,000.0**	**60,000.0**
	Activity 10340 - General Training and Development for the Public Sector								
	This activity supports the human resource development programme which is done in collaboration with the office of the Services Commissions to enhance the development of Human Resources.								
21	Compensation of Employees	39,057.0	53,152.0	46,849.0	-	71,849.0	71,849.0	71,849.0	71,849.0
22	Travel Expenses and Subsistence	9,000.0	700.0	1,200.0	-	1,750.0	1,750.0	1,750.0	1,750.0
25	Use of Goods and Services	3,000.0	9,695.0	9,695.0	-	13,700.0	14,385.0	15,105.0	15,860.0
27	Grants, Contributions and Subsidies	100,160.0	100,000.0	129,371.0	-	370,000.0	374,800.0	379,040.0	384,382.0
29	Awards and Social Assistance	228,896.0	259,050.0	259,050.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	400.0	500.0	500.0	-	6,400.0	6,784.0	7,123.0	7,551.0
	Total Activity 10340 - General Training and Development for the Public Sector	**380,513.0**	**423,097.0**	**446,665.0**	**-**	**463,699.0**	**469,568.0**	**474,867.0**	**481,392.0**
	Sub Programme 22 - Establishment, Compensation and Benefits								
	Activity 10451 - Employers' Contribution to Health Insurance Scheme								
	This activity reflects the government's contribution to the following health schemes:								

Government Employees' Administrative Services Only (GEASO) Health Scheme	6,392,953.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	56,9480
Senior Managers Health Insurance Schemes	37,600.0
Total	**6,487,501.0**

21	Compensation of Employees	6,373,766.0	6,368,553.0	6,430,553.0	-	6,430,553.0	6,430,553.0	6,430,553.0	6,430,553.0
28	Retirement Benefits	54,236.0	59,449.0	59,449.0	-	56,948.0	62,643.0	68,908.0	75,798.0
	Total Activity 10451 - Employers' Contribution to Health Insurance Scheme (formerly Employers' Contribution to Sagicor Life Jamaica Ltd.)	**6,428,002.0**	**6,428,002.0**	**6,490,002.0**	**-**	**6,487,501.0**	**6,493,196.0**	**6,499,461.0**	**6,506,351.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 11469 - Compensation Management and Implementation									
21	Compensation of Employees	96,207.0	109,283.0	156,435.0	-	156,435.0	156,435.0	156,435.0	156,435.0
22	Travel Expenses and Subsistence	32,000.0	2,021.0	5,221.0	-	1,200.0	1,200.0	1,200.0	1,200.0
25	Use of Goods and Services	100,681.0	99,000.0	145,000.0	-	168,702.0	259,554.0	279,048.0	348,784.0
27	Grants, Contributions and Subsidies	32,940.0	61,000.0	64,259.0	-	90,063.0	95,467.0	100,240.0	106,254.0
32	Fixed Assets (Capital Goods)	400.0	14,784.0	14,784.0	-	1,200.0	1,272.0	1,336.0	1,416.0
	Total Activity 11469 - Compensation Management and Implementation	**262,228.0**	**286,088.0**	**385,699.0**	**-**	**417,600.0**	**513,928.0**	**538,259.0**	**614,089.0**
Activity 11470 - Corporate Management and Establishment									
21	Compensation of Employees	61,565.0	109,356.0	112,993.0	-	142,993.0	142,993.0	142,993.0	142,993.0
22	Travel Expenses and Subsistence	21,000.0	-	5,200.0	-	3,750.0	3,750.0	3,750.0	3,750.0
25	Use of Goods and Services	5,000.0	10,470.0	10,470.0	-	25,310.0	26,829.0	28,171.0	29,862.0
27	Grants, Contributions and Subsidies	80.0	-	1,895.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	4,900.0	4,900.0	-	5,400.0	5,724.0	6,011.0	6,371.0
	Total Activity 11470 - Corporate Management and Establishment (formerly Public Service Management Analysis & Management)	**88,145.0**	**124,726.0**	**135,458.0**	**-**	**177,453.0**	**179,296.0**	**180,925.0**	**182,976.0**
Sub Programme 23 - Human Resource Policy Development and Standards									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	16,813.0	25,665.0	32,975.0	-	32,975.0	32,975.0	32,975.0	32,975.0
22	Travel Expenses and Subsistence	4,899.0	-	500.0	-	100.0	100.0	100.0	100.0
25	Use of Goods and Services	607.0	732.0	732.0	-	420.0	445.0	467.0	495.0
27	Grants, Contributions and Subsidies	40.0	-	521.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	320.0	336.0	336.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**22,679.0**	**26,733.0**	**35,064.0**	**-**	**33,495.0**	**33,520.0**	**33,542.0**	**33,570.0**

This activity supports the operating costs of providing industrial relations, compensation and employee benefits services and the management of grants allocated for public sector employees under negotiated agreements.

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.

This activity supports the provision of leadership and policy direction in strategic human resource management across the public sector.

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	21,390.0	24,562.0	36,474.0	-	36,474.0	36,474.0	36,474.0	36,474.0
22	Travel Expenses and Subsistence	7,800.0	-	500.0	-	7,027.0	7,027.0	7,027.0	7,027.0
25	Use of Goods and Services	500.0	4,497.0	4,497.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	80.0	-	869.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	275.0	275.0	-	-	-	-	-
	Total Activity 11463 - Human Resource Policy and Planning	**30,270.0**	**29,334.0**	**42,615.0**	**-**	**43,501.0**	**43,501.0**	**43,501.0**	**43,501.0**

Description of Programme

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

The PIOJ is the foremost planning agency of the government that seeks to inter alia, to initiate and coordinate the development of policies, plans and programmes for the economic, financial, social, cultural and physical development of Jamaica.

The mission of the STATIN is to provide relevant, timely and accurate statistical information and technical services, consistent with international standards; to national and international clients.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Socio-economic Planning**	**1,019,607.0**	**1,171,635.0**	**1,530,888.0**	**-**	**1,533,710.0**	**1,561,401.0**	**1,609,121.0**	**1,665,391.0**
10005	Direction and Administration	350,926.0	440,209.0	431,109.0	-	533,159.0	527,799.0	544,271.0	563,846.0
10497	Survey of Living Conditions	1,972.0	29,771.0	29,771.0	-	24,150.0	25,599.0	26,879.0	28,492.0
10572	Jamaica Co-operation Facility	-	-	13,014.0	-	-	-	-	-
10573	Jamaica National Adaptation Plan (JaNAP)	-	-	62,878.0	-	-	-	-	-
10575	Civil Registration and Vital Statistics	6,049.0	14,590.0	14,590.0	-	15,648.0	16,587.0	17,417.0	18,463.0
10576	Vision 2030 Jamaica National Development Plan	52,462.0	73,030.0	73,030.0	-	92,366.0	97,908.0	102,804.0	108,974.0
10633	Technical Support Services	458,366.0	438,696.0	610,031.0	-	454,723.0	458,934.0	462,653.0	467,337.0
11520	Information and Communication Technology Services	97,518.0	105,094.0	127,820.0	-	118,009.0	123,497.0	128,467.0	134,604.0
11780	Support for National Poverty Reduction	28,164.0	47,924.0	47,924.0	-	36,400.0	38,584.0	40,513.0	42,945.0
11781	Support for Community Renewal	-	-	98,400.0	-	231,837.0	243,430.0	255,601.0	268,382.0
19396	Support for Growth Inducement Programme	24,150.0	22,321.0	22,321.0	-	27,418.0	29,063.0	30,516.0	32,348.0
21	**Statistical Services**	**1,629,040.0**	**3,625,285.0**	**3,111,435.0**	**-**	**2,508,723.0**	**2,146,610.0**	**2,211,688.0**	**2,280,419.0**
10005	Direction and Administration	1,033,416.0	1,182,433.0	1,298,783.0	-	1,263,369.0	1,295,631.0	1,329,700.0	1,365,787.0
10497	Survey of Living Conditions	9,851.0	-	-	-	6,300.0	6,678.0	7,012.0	7,433.0
10565	Population and Housing Census	583,332.0	2,442,852.0	1,812,652.0	-	1,239,054.0	844,301.0	874,976.0	907,199.0
12324	Satellite Account Monitoring	2,441.0	-	-	-	-	-	-	-
	Total Programme 142 - Integrated Development Planning	**2,648,647.0**	**4,796,920.0**	**4,642,323.0**	**-**	**4,042,433.0**	**3,708,011.0**	**3,820,809.0**	**3,945,810.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,208,145.0	1,524,362.0	1,849,785.0	-	1,430,115.0	1,454,374.0	1,454,374.0	1,454,374.0
22	Travel Expenses and Subsistence	282,163.0	177,103.0	131,635.0	-	116,733.0	86,315.0	86,315.0	86,315.0
23	Rental of Property and Machinery	132,340.0	158,888.0	169,898.0	-	170,804.0	183,614.0	197,385.0	212,189.0
24	Utilities and Communication Services	127,594.0	398,910.0	219,510.0	-	137,358.0	144,302.0	151,518.0	159,177.0
25	Use of Goods and Services	553,583.0	2,342,354.0	2,116,886.0	-	1,989,559.0	1,655,219.0	1,737,944.0	1,830,159.0
27	Grants, Contributions and Subsidies	11,240.0	2,000.0	11,306.0	-	2,500.0	2,650.0	2,783.0	2,950.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	331,082.0	190,803.0	140,803.0	-	192,864.0	179,037.0	187,990.0	198,146.0
	Total Programme 142 - Integrated Development Planning	**2,648,647.0**	**4,796,920.0**	**4,642,323.0**	**-**	**4,042,433.0**	**3,708,011.0**	**3,820,809.0**	**3,945,810.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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. This includes **$43.272m** that was previously allocated for pre-investment.

21	Compensation of Employees	139,449.0	173,843.0	247,797.0	-	198,455.0	198,455.0	198,455.0	198,455.0
22	Travel Expenses and Subsistence	26,048.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	2,472.0	2,839.0	2,939.0	-	3,046.0	3,229.0	3,390.0	3,593.0
24	Utilities and Communication Services	42,769.0	39,000.0	52,000.0	-	63,252.0	66,415.0	69,736.0	73,223.0
25	Use of Goods and Services	127,776.0	209,167.0	110,767.0	-	195,994.0	207,323.0	217,693.0	230,278.0
27	Grants, Contributions and Subsidies	162.0	-	2,246.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,250.0	15,360.0	15,360.0	-	72,412.0	52,377.0	54,997.0	58,297.0
	Total Activity 10005 - Direction and Administration	**350,926.0**	**440,209.0**	**431,109.0**	**-**	**533,159.0**	**527,799.0**	**544,271.0**	**563,846.0**

Activity 10497 - Survey of Living Conditions

This activity supports the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).

25	Use of Goods and Services	1,972.0	29,771.0	29,771.0	-	24,150.0	25,599.0	26,879.0	28,492.0
	Total Activity 10497 - Survey of Living Conditions	**1,972.0**	**29,771.0**	**29,771.0**	**-**	**24,150.0**	**25,599.0**	**26,879.0**	**28,492.0**

Activity 10575 - Civil Registration and Vital Statistics

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

25	Use of Goods and Services	4,049.0	12,590.0	12,590.0	-	13,148.0	13,937.0	14,634.0	15,513.0
27	Grants, Contributions and Subsidies	2,000.0	2,000.0	2,000.0	-	2,500.0	2,650.0	2,783.0	2,950.0
	Total Activity 10575 - Civil Registration and Vital Statistics	**6,049.0**	**14,590.0**	**14,590.0**	**-**	**15,648.0**	**16,587.0**	**17,417.0**	**18,463.0**

Activity 10576 - Vision 2030 Jamaica National Development Plan

This activity supports costs related to the continued work of the Vision 2030 Jamaica National Development Plan (JNDP) Project.

24	Utilities and Communication Services	2,000.0	1,013.0	1,013.0	-	1,482.0	1,571.0	1,650.0	1,749.0
25	Use of Goods and Services	50,000.0	71,617.0	71,617.0	-	88,884.0	94,217.0	98,928.0	104,865.0
32	Fixed Assets (Capital Goods)	462.0	400.0	400.0	-	2,000.0	2,120.0	2,226.0	2,360.0
	Total Activity 10576 - Vision 2030 Jamaica National Development Plan	**52,462.0**	**73,030.0**	**73,030.0**	**-**	**92,366.0**	**97,908.0**	**102,804.0**	**108,974.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	352,964.0	359,246.0	516,049.0	-	359,246.0	359,246.0	359,246.0	359,246.0
22 Travel Expenses and Subsistence	50,000.0	3,292.0	11,292.0	-	24,502.0	24,502.0	24,502.0	24,502.0
25 Use of Goods and Services	55,000.0	76,158.0	76,158.0	-	70,975.0	75,186.0	78,905.0	83,589.0
27 Grants, Contributions and Subsidies	402.0	-	6,532.0	-	-	-	-	-
Total Activity 10633 - Technical Support Services	**458,366.0**	**438,696.0**	**610,031.0**	**-**	**454,723.0**	**458,934.0**	**462,653.0**	**467,337.0**
Activity 11520 - Information and Communication Technology Services								
This activity supports the operation and maintenance of the Planning Institute of Jamaica's (PIOJ) computer systems.								
21 Compensation of Employees	30,982.0	23,207.0	38,873.0	-	28,607.0	28,607.0	28,607.0	28,607.0
22 Travel Expenses and Subsistence	6,172.0	-	6,532.0	-	-	-	-	-
23 Rental of Property and Machinery	4,860.0	4,860.0	4,860.0	-	5,230.0	5,667.0	6,173.0	6,688.0
24 Utilities and Communication Services	5,468.0	5,604.0	5,604.0	-	5,518.0	5,849.0	6,142.0	6,511.0
25 Use of Goods and Services	30,000.0	52,436.0	52,436.0	-	62,346.0	66,087.0	69,393.0	73,557.0
27 Grants, Contributions and Subsidies	36.0	-	528.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	20,000.0	18,987.0	18,987.0	-	16,308.0	17,287.0	18,152.0	19,241.0
Total Activity 11520 - Information and Communication Technology Services	**97,518.0**	**105,094.0**	**127,820.0**	**-**	**118,009.0**	**123,497.0**	**128,467.0**	**134,604.0**
Activity 11780 - Support for National Poverty Reduction								
This activity supports the administrative costs of the National Poverty Reduction Secretariat.								
24 Utilities and Communication Services	60.0	400.0	400.0	-	400.0	424.0	445.0	472.0
25 Use of Goods and Services	28,104.0	47,524.0	47,524.0	-	36,000.0	38,160.0	40,068.0	42,473.0
Total Activity 11780 - Support for National Poverty Reduction	**28,164.0**	**47,924.0**	**47,924.0**	**-**	**36,400.0**	**38,584.0**	**40,513.0**	**42,945.0**
Activity 11781 - Support for Community Renewal								
This activity supports the operational expenses of the Community Renewal Programme (CRP).								
24 Utilities and Communication Services	-	-	-	-	1,687.0	1,772.0	1,860.0	1,953.0
25 Use of Goods and Services	-	-	98,400.0	-	229,050.0	240,503.0	252,528.0	265,155.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,100.0	1,155.0	1,213.0	1,274.0
Total Activity 11781 - Support for Community Renewal	**-**	**-**	**98,400.0**	**-**	**231,837.0**	**243,430.0**	**255,601.0**	**268,382.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
	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	23,400.0	21,933.0	21,933.0	-	27,320.0	28,959.0	30,407.0	32,232.0
32	Fixed Assets (Capital Goods)	750.0	388.0	388.0	-	98.0	104.0	109.0	116.0
	Total Activity 19396 - Support for Growth Inducement Programme	**24,150.0**	**22,321.0**	**22,321.0**	**-**	**27,418.0**	**29,063.0**	**30,516.0**	**32,348.0**
	Sub Programme 21 - Statistical Services								
	Activity 10005 - Direction and Administration								
	This activity supports the overall operations of the Statistical Institute of Jamaica (STATIN).								
21	Compensation of Employees	592,539.0	744,516.0	844,516.0	-	644,516.0	644,516.0	644,516.0	644,516.0
22	Travel Expenses and Subsistence	140,000.0	50,458.0	50,458.0	-	50,500.0	50,500.0	50,500.0	50,500.0
23	Rental of Property and Machinery	120,500.0	127,013.0	135,763.0	-	152,954.0	164,569.0	176,962.0	190,288.0
24	Utilities and Communication Services	56,600.0	57,330.0	64,930.0	-	57,330.0	60,197.0	63,207.0	66,367.0
25	Use of Goods and Services	83,797.0	165,546.0	165,546.0	-	254,623.0	267,355.0	280,722.0	294,758.0
27	Grants, Contributions and Subsidies	7,480.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	30,000.0	35,070.0	35,070.0	-	100,946.0	105,994.0	111,293.0	116,858.0
	Total Activity 10005 - Direction and Administration	**1,033,416.0**	**1,182,433.0**	**1,298,783.0**	**-**	**1,263,369.0**	**1,295,631.0**	**1,329,700.0**	**1,365,787.0**
	Activity 10497 - Survey of Living Conditions								
	This activity supports the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).								
21	Compensation of Employees	2,534.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	895.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,222.0	-	-	-	6,300.0	6,678.0	7,012.0	7,433.0
27	Grants, Contributions and Subsidies	200.0	-	-	-	-	-	-	-
	Total Activity 10497 - Survey of Living Conditions	**9,851.0**	**-**	**-**	**-**	**6,300.0**	**6,678.0**	**7,012.0**	**7,433.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10565 - Population and Housing Census								
This activity supports the administrative cost related to the Population and Housing Census.								
21 Compensation of Employees	87,356.0	223,550.0	202,550.0	-	199,291.0	223,550.0	223,550.0	223,550.0
22 Travel Expenses and Subsistence	59,048.0	123,353.0	63,353.0	-	41,731.0	11,313.0	11,313.0	11,313.0
23 Rental of Property and Machinery	4,508.0	24,176.0	26,336.0	-	9,574.0	10,149.0	10,860.0	11,620.0
24 Utilities and Communication Services	20,697.0	295,563.0	95,563.0	-	7,689.0	8,074.0	8,478.0	8,902.0
25 Use of Goods and Services	143,263.0	1,655,612.0	1,354,252.0	-	980,769.0	591,215.0	620,775.0	651,814.0
27 Grants, Contributions and Subsidies	840.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	267,620.0	120,598.0	70,598.0	-	-	-	-	-
Total Activity 10565 - Population and Housing Census	**583,332.0**	**2,442,852.0**	**1,812,652.0**	**-**	**1,239,054.0**	**844,301.0**	**874,976.0**	**907,199.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	-	**718,671.0**	**842,671.0**	-	**1,209,741.0**	**1,216,332.0**	**1,246,899.0**	**1,281,758.0**
10098	Pre-Investment Planning	-	21,000.0	21,000.0	-	24,886.0	-	-	-
10205	Rehabilitation and Maintenance Works	-	640,350.0	742,350.0	-	1,104,055.0	1,131,392.0	1,157,712.0	1,188,000.0
10429	Printing and Publications	-	46,821.0	68,821.0	-	70,800.0	74,340.0	78,057.0	81,960.0
10475	Financial Management Information Systems Infrastructure Support	-	10,500.0	10,500.0	-	10,000.0	10,600.0	11,130.0	11,798.0
	Total Programme 001 - Executive Direction and Administration	-	**718,671.0**	**842,671.0**	-	**1,209,741.0**	**1,216,332.0**	**1,246,899.0**	**1,281,758.0**

	Analysis of Expenditure								
25	Use of Goods and Services	-	278,946.0	232,946.0	-	342,015.0	335,448.0	352,221.0	372,573.0
27	Grants, Contributions and Subsidies	-	329,100.0	499,100.0	-	607,100.0	607,226.0	607,337.0	607,477.0
32	Fixed Assets (Capital Goods)	-	110,625.0	110,625.0	-	260,626.0	273,658.0	287,341.0	301,708.0
	Total Programme 001 - Executive Direction and Administration	-	**718,671.0**	**842,671.0**	-	**1,209,741.0**	**1,216,332.0**	**1,246,899.0**	**1,281,758.0**

Sub Programme 01 - Central Administration

Activity 10098 - Pre-Investment Planning

This activity supports the planning, design and proposal development in the following Ministries for public investment projects.

25	Use of Goods and Services	-	21,000.0	21,000.0	-	24,886.0	-	-	-
	Total Activity 10098 - Pre-Investment Planning	-	**21,000.0**	**21,000.0**	-	**24,886.0**	-	-	-

Activity 10205 - Rehabilitation and Maintenance Works

The activity supports the cost of maintaining the offices of the Ministry of Finance and the Public Service, the Jamaica Conference Centre and provides a grant to the Civil Service Association of Jamaica to assist with the maintenance of its headquarters at Jacisera Park. The breakout is as follows:

The Ministry of Finance and the Public Services	496,955.0
The Jamaica Conference Centre	605,0000.0
Civil Service Association of Jamaica	2,100.0
Total	**1,104,055.0**

25	Use of Goods and Services	-	200,625.0	132,625.0	-	236,329.0	250,508.0	263,034.0	278,815.0
27	Grants, Contributions and Subsidies	-	329,100.0	499,100.0	-	607,100.0	607,226.0	607,337.0	607,477.0
32	Fixed Assets (Capital Goods)	-	110,625.0	110,625.0	-	260,626.0	273,658.0	287,341.0	301,708.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	-	**640,350.0**	**742,350.0**	-	**1,104,055.0**	**1,131,392.0**	**1,157,712.0**	**1,188,000.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	-	46,821.0	68,821.0	-	70,800.0	74,340.0	78,057.0	81,960.0
	Total Activity 10429 - Printing and Publications	**-**	**46,821.0**	**68,821.0**	**-**	**70,800.0**	**74,340.0**	**78,057.0**	**81,960.0**

Activity 10475 - Financial Management Information Systems Infrastructure Support

This activity supports the cost for maintenance and upgrading of the Financial Management and Accounting System in Ministries and Departments.

25	Use of Goods and Services	-	10,500.0	10,500.0	-	10,000.0	10,600.0	11,130.0	11,798.0
	Total Activity 10475 - Financial Management Information Systems Infrastructure Support	**-**	**10,500.0**	**10,500.0**	**-**	**10,000.0**	**10,600.0**	**11,130.0**	**11,798.0**

Description of Programme

The Public Procurement Commission enables public procurement by advancing Jamaica's productivity and competitiveness through:

- Registering and classifying contractors who are desirous of tendering on Government contracts;
- Examining applications for the award of government contracts;
- Reviewing, approving and/or overseeing the award of government contracts within the specified limits; and
- Making recommendations to Cabinet for improving the efficiency of the procedures for the granting and implementation of Government contracts.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Monitoring of Government Contracts, Licenses and Permits**	**-**	**360,000.0**	**448,400.0**	**-**	**416,492.0**	**426,443.0**	**436,974.0**	**448,121.0**
10005	Direction and Administration	-	360,000.0	448,400.0	-	416,492.0	426,443.0	436,974.0	448,121.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**-**	**360,000.0**	**448,400.0**	**-**	**416,492.0**	**426,443.0**	**436,974.0**	**448,121.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	114,786.0	231,481.0	-	231,481.0	231,481.0	231,481.0	231,481.0
22	Travel Expenses and Subsistence	-	43,658.0	10,658.0	-	8,351.0	8,351.0	8,351.0	8,351.0
23	Rental of Property and Machinery	-	41,538.0	53,538.0	-	44,653.0	48,002.0	51,603.0	55,473.0
24	Utilities and Communication Services	-	6,529.0	8,329.0	-	6,230.0	6,542.0	6,869.0	7,213.0
25	Use of Goods and Services	-	134,099.0	122,099.0	-	105,154.0	110,412.0	115,933.0	121,729.0
27	Grants, Contributions and Subsidies	-	-	2,905.0	-	-	-	-	-
28	Retirement Benefits	-	3,974.0	3,974.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	15,416.0	15,416.0	-	20,623.0	21,655.0	22,737.0	23,874.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**-**	**360,000.0**	**448,400.0**	**-**	**416,492.0**	**426,443.0**	**436,974.0**	**448,121.0**

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

Activity 10005 - Direction and Administration

This activity supports the operational cost of the Commission to monitor government contracts, licenses and permits.

21	Compensation of Employees	-	114,786.0	231,481.0	-	231,481.0	231,481.0	231,481.0	231,481.0
22	Travel Expenses and Subsistence	-	43,658.0	10,658.0	-	8,351.0	8,351.0	8,351.0	8,351.0
23	Rental of Property and Machinery	-	41,538.0	53,538.0	-	44,653.0	48,002.0	51,603.0	55,473.0
24	Utilities and Communication Services	-	6,529.0	8,329.0	-	6,230.0	6,542.0	6,869.0	7,213.0
25	Use of Goods and Services	-	134,099.0	122,099.0	-	105,154.0	110,412.0	115,933.0	121,729.0
27	Grants, Contributions and Subsidies	-	-	2,905.0	-	-	-	-	-
28	Retirement Benefits	-	3,974.0	3,974.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	15,416.0	15,416.0	-	20,623.0	21,655.0	22,737.0	23,874.0
	Total Activity 10005 - Direction and Administration	**-**	**360,000.0**	**448,400.0**	**-**	**416,492.0**	**426,443.0**	**436,974.0**	**448,121.0**



2023-2024 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 2023/2024

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	**1,039,574.0**	**353,055.0**	**353,055.0**	**-**	**149,880.0**	**-**	**-**	**-**
02 137 Management of Public Finances	1,039,574.0	353,055.0	353,055.0	-	149,880.0	-	-	-
05 Economic Planning and Statistical Services	**898,379.0**	**663,822.0**	**709,840.0**	**-**	**1,112,003.0**	**696,872.0**	**-**	**-**
05 142 Integrated Development Planning	898,379.0	663,822.0	709,840.0	-	1,112,003.0	696,872.0	-	-
06 Public Works	**-**	**-**	**73,168.0**	**-**	**670,791.0**	**77,000.0**	**-**	**-**
06 137 Management of Public Finances	-	-	73,168.0	-	670,791.0	77,000.0	-	-
99 Other General Public Services	**2,013,662.0**	**7,603,835.0**	**2,086,698.0**	**-**	**10,344,180.0**	**32,232,822.0**	**63,892,015.0**	**82,838,992.0**
99 137 Management of Public Finances	2,013,662.0	7,603,835.0	2,086,698.0	-	10,344,180.0	32,232,822.0	63,892,015.0	82,838,992.0
Total Function 01 - General Public Services	**3,951,615.0**	**8,620,712.0**	**3,222,761.0**	**-**	**12,276,854.0**	**33,006,694.0**	**63,892,015.0**	**82,838,992.0**
Function 05 - Environmental Protection and Conservation								
99 Other Environmental Protection and Conservation	**235,000.0**	**396,248.0**	**258,766.0**	**-**	**426,298.0**	**725,933.0**	**204,939.0**	**170,000.0**
99 142 Integrated Development Planning	235,000.0	396,248.0	258,766.0	-	426,298.0	725,933.0	204,939.0	170,000.0
Total Function 05 - Environmental Protection and Conservation	**235,000.0**	**396,248.0**	**258,766.0**	**-**	**426,298.0**	**725,933.0**	**204,939.0**	**170,000.0**
Total Budget 6 - Capital	**4,186,615.0**	**9,016,960.0**	**3,481,527.0**	**-**	**12,703,152.0**	**33,732,627.0**	**64,096,954.0**	**83,008,992.0**

Analysis of Expenditure								
21 Compensation of Employees	7,607.0	8,526.0	10,048.0	-	2,100.0	-	-	-
22 Travel Expenses and Subsistence	200.0	-	-	-	2,325.0	-	-	-
23 Rental of Property and Machinery	57,305.0	47,667.0	58,975.0	-	66,261.0	-	-	-
24 Utilities and Communication Services	47,750.0	19,005.0	39,840.0	-	41,117.0	84.0	-	-
25 Use of Goods and Services	2,822,751.0	7,642,464.0	2,326,515.0	-	10,716,454.0	32,986,103.0	64,011,685.0	82,958,992.0
27 Grants, Contributions and Subsidies	48,115.0	35,990.0	116,170.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,202,887.0	1,263,308.0	929,979.0	-	1,874,895.0	746,440.0	85,269.0	50,000.0
Total Budget 6 - Capital	**4,186,615.0**	**9,016,960.0**	**3,481,527.0**	**-**	**12,703,152.0**	**33,732,627.0**	**64,096,954.0**	**83,008,992.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Contingency Provision	21686	7,969,320.00	Government of Jamaica
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	195,400.00	Government of Jamaica
			Adaptation Fund (AF)
Jamaica Foundations for Competiveness and Growth	29462	435,862.00	International Bank for Reconstruction and Development (IBRD)
Strategic Public Sector Transformation Project	29463	149,880.00	Government of Jamaica
Public Sector Transformation Implementation Project	29536	2,374,860.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
A Jamaican Path from Hills to Ocean Project	29571	230,898.00	Government of Jamaica
			European Union
Jamaica Business Environment Reforms Project	29572	676,141.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Construction of Christiana Tax Office	29583	670,791.00	Government of Jamaica
Total		**12,703,152.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
25	**Central Fiscal Support**	**1,039,574.0**	**353,055.0**	**353,055.0**	**-**	**149,880.0**	-	-	-
25	29463 Strategic Public Sector Transformation Project	1,031,824.0	353,055.0	353,055.0	-	149,880.0	-	-	-
25	29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	7,750.0	-	-	-	-	-	-	-
	Total Programme 137 - Management of Public Finances	**1,039,574.0**	**353,055.0**	**353,055.0**	**-**	**149,880.0**	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	7,607.0	8,526.0	8,526.0	-	2,100.0	-	-	-
24	Utilities and Communication Services	13,734.0	2,841.0	2,841.0	-	1,367.0	-	-	-
25	Use of Goods and Services	656,233.0	325,048.0	239,348.0	-	92,413.0	-	-	-
32	Fixed Assets (Capital Goods)	362,000.0	16,640.0	102,340.0	-	54,000.0	-	-	-
	Total Programme 137 - Management of Public Finances	**1,039,574.0**	**353,055.0**	**353,055.0**	**-**	**149,880.0**	-	-	-

Sub Programme 25 Central Fiscal Support

Project 29463 - Strategic Public Sector Transformation Project

21	Compensation of Employees	7,607.0	8,526.0	8,526.0	-	2,100.0	-	-	-
24	Utilities and Communication Services	13,734.0	2,841.0	2,841.0	-	1,367.0	-	-	-
25	Use of Goods and Services	648,483.0	325,048.0	239,348.0	-	92,413.0	-	-	-
32	Fixed Assets (Capital Goods)	362,000.0	16,640.0	102,340.0	-	54,000.0	-	-	-
	Total Project 29463 - Strategic Public Sector Transformation Project	**1,031,824.0**	**353,055.0**	**353,055.0**	**-**	**149,880.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Strategic Public Sector Transformation Project**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

Government of Jamaica

International Bank for Reconstruction and Development (IBRD) — 8406-JM

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

Department for International Development (DFID) — TFOA1633-JM

4. OBJECTIVES OF THE PROJECT

To strengthen public resource management and support selected public sector institutions in facilitating a more enabling environment for private sector growth.

5. ORIGINAL DURATION — **August, 2014 - September, 2020**

FURTHER EXTENSION — **September, 2020 - December, 2021**
January, 2022 - October, 2023

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	1,198,198.00
Total	**1,198,198.00**
(2) External Component	
IBRD - Loan	4,650,077.00
IADB - Grant	34,500.00
DFID - Grant	297,558.00
Total	**4,982,135.00**
Total (1) + (2)	**6,180,333.00**

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 behaviour change to support new policy processes and provide Just-In-Time Technical Assistance to take into account ad hoc needs of the government and to effectively take advantage of opportunities of intervention when they arise, enabling a bridge to policy and implementation gaps.

Component 4: Modernizing of the Accountant's General Department

• Develop and improve the conceptual model of the treasury single account and general ledger capabilities, as well as provide training to build the treasury capacity in cash forecasting and management.

Component 5: Fostering Industrial and Trade Facilitation Bureau of Standards Jamaica

• Enhance testing and certification procedures to ensure compliance with international and regional trade agreement standards to include WTO, TBT and the CROSQ standards. Also, Service Orientation improvement for the NCRA's services.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	812,483.00
(2)	**External Component**	4,877,883.00
(3)	**Total**	**5,690,366.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **4,877,883.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Component 1: Strengthening the Public Investment Management System

- The institutionalization of the functions of PIMSEC through the creation of Public Investment Appraisal Branch (PIAB) in the Public Expenditure Division completed;
- Support provided through the Pre-investment and Evaluation Funding (PIEF) for the development of business plan and project proposals;
- Development of the Public Investment Management Information System (PIMIS) advanced.

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- The Citizens' Guide to the National Budget published annually since financial year 2019/2020;
- The preparation and implementation of Jamaica's first Open Government Partnership National Action Plan supported.
- Budget Manual updated
- Forward Estimates tool developed
- Budget programmes for 54 MDAs rationalized
- Draft Integrated Results Based Management (IRBM) policy prepared

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Eighty-eight (88) persons graduated under the Public Sector Senior Leadership Development training programme ;
- Backlog of audits for the Auditor General's Department reduced ;
- Training of senior managers via the Public Sector Learning Framework facilitated;
- Automation of some 11 business processes for selected entities through the Electronic Content Management System (ECMS) supported;
- Restructuring/reorganization of MOFPS departments/divisions under the Transformation Programme supported;
- Technical competencies of eGov in IT Security and Software Development enhanced; and
- Rationalization of two Public Bodies supported.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Draft legislation for the National Compliance and Regulatory Authority (NCRA) completed;
- Development of strategies for the establishment of an Accreditation Based Conformity Assessment System (ABCAS) in Jamaica supported;
- BSJ's Force and Pressure, Volume and Flow, and Time and Frequency metrology laboratories retrofitted/upgraded.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

Component 1: Strengthening the Public Investment Management System

- Continue the development and institutionalization of the Public Investment Management Information System (PIMIS)

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Continue support for the Budget Preparation Process and Results-Based Budgeting
- Support the implementation of the OGP National Action Plan for Jamaica

Component 6: Project Management

- Execute project administrative close out activities

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	383,506.00	353,055.00	353,055.00	149,880.00	-	-	-
Total	**383,506.00**	**353,055.00**	**353,055.00**	**149,880.00**	**-**	**-**	**-**
2. External Component							
IBRD - Loan	648,318.00	-	-	-	-	-	-
Total	**648,318.00**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**1,031,824.00**	**353,055.00**	**353,055.00**	**149,880.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
137	Management of Public Finances	25	Central Fiscal Support	149,880.00
Total				**149,880.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	2,100.00
24	Utilities and Communication Services	1,367.00
25	Use of Goods and Services	92,413.00
32	Fixed Assets (Capital Goods)	54,000.00
Total		**149,880.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Socio-economic Planning**	**898,379.0**	**663,822.0**	**709,840.0**	**-**	**1,112,003.0**	**696,872.0**	**-**	**-**
20	29394 PPCR Phase II - Improving Climate Data and Information Management	187,548.0	43,322.0	98,869.0	-	-	-	-	-
20	29462 Jamaica Foundations for Competiveness and Growth	550,000.0	290,500.0	500,000.0	-	435,862.0	-	-	-
20	29512 Technical Cooperation Facility VI (TCF VI)	110,831.0	-	-	-	-	-	-	-
20	29572 Jamaica Business Environment Reforms Project	50,000.0	330,000.0	110,971.0	-	676,141.0	696,872.0	-	-
	Total Programme 142 - Integrated Development Planning	**898,379.0**	**663,822.0**	**709,840.0**	**-**	**1,112,003.0**	**696,872.0**	**-**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	200.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	100.0	-	-	-	-	-	-	-
25	Use of Goods and Services	649,257.0	552,610.0	521,254.0	-	942,425.0	517,325.0	-	-
27	Grants, Contributions and Subsidies	48,115.0	35,990.0	116,170.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	200,707.0	75,222.0	72,416.0	-	169,578.0	179,547.0	-	-
	Total Programme 142 - Integrated Development Planning	**898,379.0**	**663,822.0**	**709,840.0**	**-**	**1,112,003.0**	**696,872.0**	**-**	**-**

Sub Programme 20 Socio-economic Planning

Project 29462 - Jamaica Foundations for Competiveness and Growth

25	Use of Goods and Services	379,819.0	254,510.0	354,690.0	-	435,862.0	-	-	-
27	Grants, Contributions and Subsidies	48,115.0	35,990.0	116,170.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	122,066.0	-	29,140.0	-	-	-	-	-
	Total Project 29462 - Jamaica Foundations for Competiveness and Growth	**550,000.0**	**290,500.0**	**500,000.0**	**-**	**435,862.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Foundations for Competiveness and Growth**

2. IMPLEMENTING AGENCY
Planning Institute of Jamaica
Ministry of Industry, Investment and Commerce
Jamaica Promotions Corporation
Development Bank of Jamaica

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

International Bank for Reconstruction and Development (IBRD) — 8408-JM

4. OBJECTIVES OF THE PROJECT

To strengthen the business environment in Jamaica for private sector investment through:

- enhancing competition in the business environment;
- facilitating strategic private investments;
- strengthening SME capabilities;
- financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

5. ORIGINAL DURATION — **September, 2014 - June, 2020**

FURTHER EXTENSION **July, 2020 - June, 2022**
July, 2022 - March, 2024

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

(1)	**Local Component**	
	Total	-
(2)	**External Component**	
	IBRD - Loan	5,500,000.00
	Total	**5,500,000.00**
	Total (1) + (2)	**5,500,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1- Enhancing competition in the business environment

- This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that constraints a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 2: Facilitating large-scale private investments

- 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;

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	5,323,987.00
(3)	**Total**	**5,323,987.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **6,028,502.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Fiber optic transmission and networking equipment for broadband network (lot 1) delivered and operationalized;
- Information technology platform for design specification report (system design document) for the National Business Portal developed;
- National Consumer Protection and Welfare Policy and Implementation Plan for Jamaica drafted ;
- Supply and installation of generators and UPS at select sites completed;
- Island-wide business case, recommendations and transactions structure under the NWC non- revenue water performance based intervention drafted ;
- Implementation plan for the pre-feasibility study and options analysis for new correctional infrastructure via Public Private Partnership (PPP) in Jamaica completed;
- Legal and technical support provided to a portfolio of current and planned GOJ PPP and divestment activities;
- Master and development plan study for Falmouth, Kingston and Port Royal water supply and sewerage systems completed;
- Traffic study for St. Elizabeth south coast road network conducted ;
- Two of six (33%) MSME supply chain grant interventions completed;
- Over 370 MSME's in 18 supply chains benefitted from grants totaling J$421.0m;

- A total of 155 loans amounting to J$2.556 billion was disbursed to 140 SMEs,
- Logistics Hub Initiative (LHI) market analysis and master plan completed and accepted by Cabinet;
- National Investment Policy completed and Green Paper tabled;
- Feasibility studies completed - Caymanas Special Economic Zone (CSEZ), the Jamaica Ship Registry, and use of unclaimed funds for MSME development;
- Attorney-General's Chambers commercial taskforce established and this facilitated direct mobilization of US$171.5 million in divestments;
- Jamaica Survey of Establishments (JSE) completed and results disseminated;
- Configuration and customization of Jamaica Development Applications Portal completed;
- Presentation of seven (7) limestone value added products profiles to potential investors and stakeholders in Jamaica's Limestone Industry, through value chain development study completed;
- The organisational development review of the EXIM Bank completed; and
- Transaction advisor services for the implementation of the school solar PV pilot project completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete the National Business Portal IT platform;
- Finalize transaction dossier (including PPP agreement) for the NWC island-wide non-revenue water intervention;
- Complete final report for the drafting instructions for electronic land titling;
- Outsource digitization of land titling records in Jamaica;
- Complete final M&E and management framework for the privatisation of the Agricultural Marketing Corporation (AMC) Complex;
- Develop an Inclusive Growth Index Framework;
- Complete capacity development for the Ministry of Finance's PPP capabilities; and
- Formulate a conceptual design for Kingston Waterfront Improvement intervention.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	550,000.00	290,500.00	500,000.00	435,862.00	-	-	-
Total	**550,000.00**	**290,500.00**	**500,000.00**	**435,862.00**	**-**	**-**	**-**
Total(1) + (2)	**550,000.00**	**290,500.00**	**500,000.00**	**435,862.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
142	Integrated Development Planning	20	Socio-economic Planning	435,862.00
Total				**435,862.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	435,862.00
Total		**435,862.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29572 - Jamaica Business Environment Reforms Project									
25	Use of Goods and Services	50,000.0	280,418.0	110,971.0	-	506,563.0	517,325.0	-	-
32	Fixed Assets (Capital Goods)	-	49,582.0	-	-	169,578.0	179,547.0	-	-
	Total Project 29572 - Jamaica Business Environment Reforms Project	**50,000.0**	**330,000.0**	**110,971.0**	**-**	**676,141.0**	**696,872.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Business Environment Reforms Project**

2. IMPLEMENTING AGENCY
Planning Institute of Jamaica
Ministry of Industry, Investment and Commerce
Jamaica Promotions Corporation
Development Bank of Jamaica

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

Government of Jamaica

International Bank for Reconstruction and Development (IBRD) — 9203-JM

4. OBJECTIVES OF THE PROJECT

To strengthen the business environment in Jamaica for private sector investment through:

- Enhancing competition in the business environment
- Project implementation, monitoring and evaluation

5. ORIGINAL DURATION — **October, 2021 - March, 2024**

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

(1)	**Local Component**	
	GOJ	775,000.00
	Total	**775,000.00**
(2)	**External Component**	
	IBRD - Loan	1,550,000.00
	Total	**1,550,000.00**
	Total (1) + (2)	**2,325,000.00**

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 constraint a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 4: Project Implementation Monitoring & Evaluation
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**	33,342.00
(2)	**External Component**	41,308.00
(3)	**Total**	**74,650.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **86,139.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Three project management offices (3 separate locations) were established and operationalized to support the improvement of implementation for the investment climate reform interventions portfolio;
- Inception report and a detailed work plan developed for the National Sourcing Policy for Jamaica;
- Inception report for the National Services Policy for Jamaica completed; and
- Best practices report for the legislative amendment to the Local Improvement Act (LIA) completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Formulate drafting instructions for the Local Improvement Act (LIA);
- Support the SMEs under Export Max IV;
- Finalize National Sourcing and Services Policy for Jamaica (Final Green paper and Implementation Plan);
- Develop a Government Bureaucracy Scorecard;
- Develop change management strategy and implementation framework in three (3) municipal corporations (St James, St Ann and KSA);
- Carry out research on National Investment Policy – Government of Jamaica Land Bank Phase I;
- Upgrade the AMANDA system (migration from AMANDA v.6 to AMANDA v.7);
- Design, develop and implement Phase 2B of the National Business Portal (NBP) intervention; and
- Upgrade the National Geospatial Data Repository.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	20,000.00	133,290.00	50,963.00	152,084.00	696,872.00	-	-
Total	**20,000.00**	**133,290.00**	**50,963.00**	**152,084.00**	**696,872.00**	**-**	**-**
2. External Component							
IBRD - Loan	30,000.00	196,710.00	60,008.00	524,057.00	-	-	-
Total	**30,000.00**	**196,710.00**	**60,008.00**	**524,057.00**	**-**	**-**	**-**
Total(1) + (2)	**50,000.00**	**330,000.00**	**110,971.00**	**676,141.00**	**696,872.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
142	Integrated Development Planning	20	Socio-economic Planning	676,141.00
Total				**676,141.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	506,563.00
32	Fixed Assets (Capital Goods)	169,578.00
Total		**676,141.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
25	**Central Fiscal Support**	-	-	**73,168.0**	-	**670,791.0**	**77,000.0**	-	-
25	29583 Construction of Christiana Tax Office	-	-	73,168.0	-	670,791.0	77,000.0	-	-
	Total Programme 137 - Management of Public Finances	-	-	**73,168.0**	-	**670,791.0**	**77,000.0**	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	-	-	12,284.0	12,200.0	-	-
32	Fixed Assets (Capital Goods)	-	-	73,168.0	-	658,507.0	64,800.0	-	-
	Total Programme 137 - Management of Public Finances	-	-	**73,168.0**	-	**670,791.0**	**77,000.0**	-	-

Sub Programme 25 Central Fiscal Support

Project 29583 - Construction of Christiana Tax Office

25	Use of Goods and Services	-	-	-	-	12,284.0	12,200.0	-	-
32	Fixed Assets (Capital Goods)	-	-	73,168.0	-	658,507.0	64,800.0	-	-
	Total Project 29583 - Construction of Christiana Tax Office	-	-	**73,168.0**	-	**670,791.0**	**77,000.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of Christiana Tax Office**

2. IMPLEMENTING AGENCY — **Tax Administration Jamaica**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a tax office in Christiana, Manchester for the purpose of relocating the existing tax office.

5. ORIGINAL DURATION — **January, 2023 - March, 2025**

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

(1)	**Local Component**	
	Consolidated Fund	820,959.00
	Total	**820,959.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**820,959.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct and furnish a new tax office in Christiana, Manchester.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete construction of the Christiana tax office building inclusive of parking lot, netball court, guard house, generator room, air conditioning units and fire prevention system.
- Complete procurement of furniture.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	-	73,168.00	670,791.00	77,000.00	-	-
Total	-	-	**73,168.00**	**670,791.00**	**77,000.00**	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	**73,168.00**	**670,791.00**	**77,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2023-2024
137	Management of Public Finances	25	Central Fiscal Support	670,791.00
Total				**670,791.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	12,284.00
32	Fixed Assets (Capital Goods)	658,507.00
Total		**670,791.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
25	**Central Fiscal Support**	**2,013,662.0**	**7,603,835.0**	**2,086,698.0**	**-**	**10,344,180.0**	**32,232,822.0**	**63,892,015.0**	**82,838,992.0**
25	21686 Contingency Provision	-	5,317,137.0	-	-	7,969,320.0	32,232,822.0	63,892,015.0	82,838,992.0
25	29478 Public Sector Transformation - Support the MOFP Transformation Programme	15,500.0	-	-	-	-	-	-	-
25	29536 Public Sector Transformation Implementation Project	1,998,162.0	2,286,698.0	2,086,698.0	-	2,374,860.0	-	-	-
	Total Programme 137 - Management of Public Finances	**2,013,662.0**	**7,603,835.0**	**2,086,698.0**	**-**	**10,344,180.0**	**32,232,822.0**	**63,892,015.0**	**82,838,992.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	1,522.0	-	-	-	-	-
23	Rental of Property and Machinery	57,305.0	47,667.0	58,975.0	-	66,261.0	-	-	-
24	Utilities and Communication Services	33,456.0	16,164.0	36,999.0	-	39,666.0	-	-	-
25	Use of Goods and Services	1,391,076.0	6,553,315.0	1,432,607.0	-	9,389,860.0	32,232,822.0	63,892,015.0	82,838,992.0
32	Fixed Assets (Capital Goods)	531,825.0	986,689.0	556,595.0	-	848,393.0	-	-	-
	Total Programme 137 - Management of Public Finances	**2,013,662.0**	**7,603,835.0**	**2,086,698.0**	**-**	**10,344,180.0**	**32,232,822.0**	**63,892,015.0**	**82,838,992.0**

Sub Programme 25 Central Fiscal Support

Project 21686 - Contingency Provision

25	Use of Goods and Services	-	5,317,137.0	-	-	7,969,320.0	32,232,822.0	63,892,015.0	82,838,992.0
	Total Project 21686 - Contingency Provision	**-**	**5,317,137.0**	**-**	**-**	**7,969,320.0**	**32,232,822.0**	**63,892,015.0**	**82,838,992.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Contingency Provision**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The allocation will support new projects which are approved for implementation under the Public Investment Management System (PIMS).

5. ORIGINAL DURATION — **April, 2017 - March, 2022**

FURTHER EXTENSION — **April, 2022 - March, 2026**

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Contingency provision is allocated to support new 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 2023-2024

To provide budgetary support to new projects which are approved for implementation under the Public Investment Management System but have not received Cabinet approval at the tabling of the budget.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	-	5,317,137.00	-	7,969,320.00	32,232,822.00	63,892,015.00	82,838,992.00
Total	**-**	**5,317,137.00**	**-**	**7,969,320.00**	**32,232,822.00**	**63,892,015.00**	**82,838,992.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**5,317,137.00**	**-**	**7,969,320.00**	**32,232,822.00**	**63,892,015.00**	**82,838,992.00**

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

Programme		Sub Programme		Estimates, 2023-2024
137	Management of Public Finances	25	Central Fiscal Support	7,969,320.00
Total				**7,969,320.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	7,969,320.00
Total		**7,969,320.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29536 - Public Sector Transformation Implementation Project									
21	Compensation of Employees	-	-	1,522.0	-	-	-	-	-
23	Rental of Property and Machinery	57,305.0	47,667.0	58,975.0	-	66,261.0	-	-	-
24	Utilities and Communication Services	33,456.0	16,164.0	36,999.0	-	39,666.0	-	-	-
25	Use of Goods and Services	1,375,576.0	1,236,178.0	1,432,607.0	-	1,420,540.0	-	-	-
32	Fixed Assets (Capital Goods)	531,825.0	986,689.0	556,595.0	-	848,393.0	-	-	-
	Total Project 29536 - Public Sector Transformation Implementation Project	**1,998,162.0**	**2,286,698.0**	**2,086,698.0**	**-**	**2,374,860.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Public Sector Transformation Implementation Project**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

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

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) — JA-L1073 4374/OC-JA

4. OBJECTIVES OF THE PROJECT

To improve the delivery of public services in Jamaica through enhancing: (i) quality of transactional services; and (ii) efficiency in public spending.

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

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

(1) Local Component	
Consolidated Fund	250,000.00
Total	**250,000.00**
(2) External Component	
IADB - Loan	6,250,000.00
Total	**6,250,000.00**
Total (1) + (2)	**6,500,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	1,122,148.00
Total	**1,122,148.00**
(2) External Component	
IADB - Loan	6,250,000.00
Total	**6,250,000.00**
Total (1) + (2)	**7,372,148.00**

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; and
- Strengthen Public Sector Transformation Implementation Unit (PSTIU).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	399,474.00
(2)	**External Component**	4,617,437.00
(3)	**Total**	**5,016,911.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **5,124,179.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- MyHR+ rolled out in 10 additional entities (total 57 entities);
- Compensation review of the Public Sector completed and implementation activities commenced;
- Continue to execute public relations and communications campaign;
- Implementation of change management plan commenced;
- Implementation of CPFSA ICT strategy ongoing;
- Pilot for three (3 - HR, Payroll and Internal Audit) of seven (7) service lines under shared corporate services completed;
- Work Permit System for the MLSS procured;
- Customer Relationship Management System for PICA procured;
- Fisheries Licensing and Registration System procured;
- Setup of Network Operating Centre completed
- Data Centre design completed and procurement of various ICT hardware and software tools commenced; and
- Implementation of KMA Fibre expansion contract with NWA ongoing.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete implementation of Work Permit System for MLSS
- Complete implementation of Customer Relationship System for PICA
- Complete implementation of the Fisheries Licensing system for the NFA
- Conclude this phase of implementation of CPFSA ICT strategy
- Complete KMA Fibre expansion for GovNet
- Complete configuration and commissioning of GovNet across MDAs in the KMA
- Complete upgrade of GOJ Data Centre
- Execute upskilling workshops
- Execute debate competition and continue execution of public relations and communications activities for the Transformation Programme
- Execute strategic workforce planning engagement.
- Complete rollout of MyHR+ to 14 additional entities
- Complete pilot of an additional 3 shared service lines

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	124,462.00	295,069.00	295,069.00	420,600.00	-	-	-
Total	**124,462.00**	**295,069.00**	**295,069.00**	**420,600.00**	**-**	**-**	**-**
2. External Component							
IADB - Loan	1,873,700.00	1,991,629.00	1,791,629.00	1,954,260.00	-	-	-
Total	**1,873,700.00**	**1,991,629.00**	**1,791,629.00**	**1,954,260.00**	**-**	**-**	**-**
Total(1) + (2)	**1,998,162.00**	**2,286,698.00**	**2,086,698.00**	**2,374,860.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
137	Management of Public Finances	25	Central Fiscal Support	2,374,860.00
Total				**2,374,860.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	-
23	Rental of Property and Machinery	66,261.00
24	Utilities and Communication Services	39,666.00
25	Use of Goods and Services	1,420,540.00
32	Fixed Assets (Capital Goods)	848,393.00
Total		**2,374,860.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Socio-economic Planning**	**235,000.0**	**396,248.0**	**258,766.0**	**-**	**426,298.0**	**725,933.0**	**204,939.0**	**170,000.0**
20	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	200,000.0	253,495.0	159,560.0	-	195,400.0	501,000.0	-	-
20	29571 A Jamaican Path from Hills to Ocean Project	35,000.0	142,753.0	99,206.0	-	230,898.0	224,933.0	204,939.0	170,000.0
	Total Programme 142 - Integrated Development Planning	**235,000.0**	**396,248.0**	**258,766.0**	**-**	**426,298.0**	**725,933.0**	**204,939.0**	**170,000.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	-	-	2,325.0	-	-	-
24	Utilities and Communication Services	460.0	-	-	-	84.0	84.0	-	-
25	Use of Goods and Services	126,185.0	211,491.0	133,306.0	-	279,472.0	223,756.0	119,670.0	120,000.0
32	Fixed Assets (Capital Goods)	108,355.0	184,757.0	125,460.0	-	144,417.0	502,093.0	85,269.0	50,000.0
	Total Programme 142 - Integrated Development Planning	**235,000.0**	**396,248.0**	**258,766.0**	**-**	**426,298.0**	**725,933.0**	**204,939.0**	**170,000.0**

Sub Programme 20 Socio-economic Planning

Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

24	Utilities and Communication Services	460.0	-	-	-	84.0	84.0	-	-
25	Use of Goods and Services	99,935.0	94,183.0	53,495.0	-	63,490.0	38,916.0	-	-
32	Fixed Assets (Capital Goods)	99,605.0	159,312.0	106,065.0	-	131,826.0	462,000.0	-	-
	Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	**200,000.0**	**253,495.0**	**159,560.0**	**-**	**195,400.0**	**501,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica (PIOJ)**
National Environment and Planning Agency
National Works Agency
Forestry Department

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

Government of Jamaica

Adaptation Fund (AF) — N-JM-1

4. OBJECTIVES OF THE PROJECT

To protect livelihood and food security in vulnerable communities by:

- Improving land and water management for the Agricultural sector;
- strengthening coastal protection; and,
- building institutional capacity against climate change risks

5. ORIGINAL DURATION — **October, 2012 - March, 2016**

FURTHER EXTENSION — **April, 2016 - September, 2017**
October, 2017 - March, 2019
April, 2019 - September, 2020

October, 2020 - September, 2021
October, 2021 - September, 2022
October, 2022 - December, 2023

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	125,344.00
	Total	**125,344.00**
(2)	**External Component**	
	Adaptation Fund - Grant	789,457.00
	Total	**789,457.00**
	Total (1) + (2)	**914,801.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

National Implementing Entity - NIE:

- Monitor, review and evaluate Programme Implementation;
- Implementation of Communications Strategy and Action Plan

National Works Agency - NWA:

- Reduce the rate of beach erosion along North Eastern Coastal Towns of Annotto Bay, Buff Bay and Orange Bay:

- Install 850m of rock revetment;
- Install 300m of artificial reef;

Forestry Department and Office of Disaster Preparedness and Emergency Management (ODPEM)

- Implement reforestation with 30,000 trees planted;
- Develop guidelines/technical standards for beach restoration and shoreline protection;
- Develop adaptation plans for the most vulnerable areas along the coastline; and
- Develop a climate risk atlas for use in the development planning process.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	87,149.00
(2)	**External Component**	276,568.00
(3)	**Total**	**363,717.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **789,457.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Capacity building and training initiatives undertaken (Procurement, Gender and Climate Change; Risk Management);
- Procurement of goods and service to support programme implementation;
- Ongoing monitoring visits to partner agencies; site visits to target communities/parishes;
- External Audits of Programme completed
- Roll out of visibility and awareness strategy - brochures for promotional purposes; direct media engagements; vignettes that document the impact of GOJ/AFP on beneficiaries lives;
- Participated in/supported Mulit-Care Foundation Environmental Summer Camp to expose vulnerable youngsters to climate change adaptation
- Partnered with Jamaica 4-H Clubs and provided support to 16 school agricultural and environmental programmes;
- Design Review of the coastal works completed;
- Marine Benthic Assessment completed;
- Four (4) Beach Licences approved;
- Shoreline protection works completed in Buff Bay (1) and 65% completed in Annotto Bay (3); and
- Planted 21,302 trees to support ecosystem restoration.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

NEI: Programme coordination and oversight continues:

- Programme coordination and oversight continues;

NWA: Coastal protection works Component 1:

- Install 418m of revetment
- Reclaim beach shoreline utilizing 323m of river shingle

Forestry:

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	23,833.00	58,495.00	20,933.00	20,400.00	21,000.00	-	-
Total	**23,833.00**	**58,495.00**	**20,933.00**	**20,400.00**	**21,000.00**	**-**	**-**
2. External Component							
Adaptation Fund - Grant	176,167.00	195,000.00	138,627.00	175,000.00	480,000.00	-	-
Total	**176,167.00**	**195,000.00**	**138,627.00**	**175,000.00**	**480,000.00**	**-**	**-**
Total(1) + (2)	**200,000.00**	**253,495.00**	**159,560.00**	**195,400.00**	**501,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
142	Integrated Development Planning	20	Socio-economic Planning	195,400.00
Total				**195,400.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
24	Utilities and Communication Services	84.00
25	Use of Goods and Services	63,490.00
32	Fixed Assets (Capital Goods)	131,826.00
Total		**195,400.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29571 - A Jamaican Path from Hills to Ocean Project									
22	Travel Expenses and Subsistence	-	-	-	-	2,325.0	-	-	-
25	Use of Goods and Services	26,250.0	117,308.0	79,811.0	-	215,982.0	184,840.0	119,670.0	120,000.0
32	Fixed Assets (Capital Goods)	8,750.0	25,445.0	19,395.0	-	12,591.0	40,093.0	85,269.0	50,000.0
	Total Project 29571 - A Jamaican Path from Hills to Ocean Project	**35,000.0**	**142,753.0**	**99,206.0**	**-**	**230,898.0**	**224,933.0**	**204,939.0**	**170,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **A Jamaican Path from Hills to Ocean Project**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

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

Government of Jamaica — ENV/2020/42226

European Union

4. OBJECTIVES OF THE PROJECT

To increase resilience to climate change and reduce poverty through the implementation of an Integrated and Sustainable Landscape Management Methodology.

5. ORIGINAL DURATION — **November, 2021 - November, 2028**

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

(1)	**Local Component**	
	Consolidated Fund	192,950.00
	Total	**192,950.00**
(2)	**External Component**	
	EU - Grant	859,506.00
	Total	**859,506.00**
	Total (1) + (2)	**1,052,456.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Engage 4,000 farmers in sustainable livelihoods
- Protect 15,000 square meters of structural environmental
- Remove two hectares of waste from targeted wetlands
- Restore Four hectares of wetlands
- Train 13 technical staff in software and equipment

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	26,610.00
(2)	**External Component**	66,529.00
(3)	**Total**	**93,139.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **123,932.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Rapid Ecological Assessment Study completed; and
- Communication, Visibility and Sensitization Strategy completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Acquire and install smart buoy.
- Complete the hydrological study of Mason River Protected Area ;
- Complete the assessment study of sea grass beds in Ocho Rios (St. Ann) and Hellshire (St. Catherine);
- Execute (5) farmer field schools; and
- Construction of fencing at Castleton Botanical Gardens (St. Mary), Mason River Protected Area (St. Ann and Clarendon) and Winns Morass (Trelawny).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	10,000.00	33,516.00	33,516.00	31,593.00	44,040.00	29,670.00	30,000.00
Total	**10,000.00**	**33,516.00**	**33,516.00**	**31,593.00**	**44,040.00**	**29,670.00**	**30,000.00**
2. External Component							
EU - Grant	25,000.00	109,237.00	65,690.00	199,305.00	180,893.00	175,269.00	140,000.00
Total	**25,000.00**	**109,237.00**	**65,690.00**	**199,305.00**	**180,893.00**	**175,269.00**	**140,000.00**
Total(1) + (2)	**35,000.00**	**142,753.00**	**99,206.00**	**230,898.00**	**224,933.00**	**204,939.00**	**170,000.00**

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

Programme		Sub Programme		Estimates, 2023-2024
142	Integrated Development Planning	20	Socio-economic Planning	230,898.00
Total				**230,898.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	2,325.00
25	Use of Goods and Services	215,982.00
32	Fixed Assets (Capital Goods)	12,591.00
Total		**230,898.00**

Description of Head of Estimates

The Accountant General's Department (AGD) is an operational Department within the Ministry of Finance and Public Service and is charged with effectively managing and reporting on the Government's cash resources through its cash management, custodianship of government's property (other than real property) and investment functions as well as providing quality service in respect of salaries, pensions, loans and other facilities.

Vision and Mission Statement

The vision of the department is to be a 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
02		**Economic and Fiscal Policies Management**	**1,182,860.0**	**1,572,648.0**	**1,625,573.0**	**-**	**1,611,954.0**	**1,659,182.0**	**1,708,771.0**	**1,760,839.0**
02	001	Executive Direction and Administration	800,941.0	1,056,925.0	1,147,284.0	-	1,064,302.0	1,109,072.0	1,153,864.0	1,201,049.0
02	147	Treasury Planning and Management	381,919.0	515,723.0	478,289.0	-	547,652.0	550,110.0	554,907.0	559,790.0
		Total Function 01 - General Public Services	**1,182,860.0**	**1,572,648.0**	**1,625,573.0**	**-**	**1,611,954.0**	**1,659,182.0**	**1,708,771.0**	**1,760,839.0**
		Total Budget 1 - Recurrent	**1,182,860.0**	**1,572,648.0**	**1,625,573.0**	**-**	**1,611,954.0**	**1,659,182.0**	**1,708,771.0**	**1,760,839.0**



2023-2024 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure									
21	Compensation of Employees	427,838.0	593,391.0	714,546.0	-	667,402.0	667,402.0	667,402.0	667,402.0
22	Travel Expenses and Subsistence	78,390.0	33,644.0	15,644.0	-	33,211.0	34,106.0	35,013.0	35,921.0
23	Rental of Property and Machinery	143,360.0	103,000.0	96,500.0	-	110,000.0	126,500.0	145,475.0	167,296.0
24	Utilities and Communication Services	38,190.0	75,086.0	52,086.0	-	88,600.0	93,030.0	97,683.0	102,567.0
25	Use of Goods and Services	416,363.0	662,499.0	599,499.0	-	528,241.0	549,794.0	568,854.0	587,168.0
27	Grants, Contributions and Subsidies	6,400.0	-	1,270.0	-	-	-	-	-
29	Awards and Social Assistance	3,900.0	8,000.0	8,000.0	-	3,500.0	3,600.0	3,705.0	3,815.0
32	Fixed Assets (Capital Goods)	68,419.0	97,028.0	138,028.0	-	181,000.0	184,750.0	190,639.0	196,670.0
	Total Budget 1 - Recurrent	**1,182,860.0**	**1,572,648.0**	**1,625,573.0**	**-**	**1,611,954.0**	**1,659,182.0**	**1,708,771.0**	**1,760,839.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**800,941.0**	**1,056,925.0**	**1,147,284.0**	**-**	**1,064,302.0**	**1,109,072.0**	**1,153,864.0**	**1,201,049.0**
10001	Direction and Management	800,941.0	1,056,925.0	1,147,284.0	-	1,064,302.0	1,109,072.0	1,153,864.0	1,201,049.0
	Total Programme 001 - Executive Direction and Administration	**800,941.0**	**1,056,925.0**	**1,147,284.0**	**-**	**1,064,302.0**	**1,109,072.0**	**1,153,864.0**	**1,201,049.0**

	Analysis of Expenditure								
21	Compensation of Employees	196,991.0	237,475.0	328,594.0	-	296,160.0	296,160.0	296,160.0	296,160.0
22	Travel Expenses and Subsistence	30,390.0	13,080.0	5,080.0	-	18,611.0	19,501.0	20,403.0	21,305.0
23	Rental of Property and Machinery	143,360.0	103,000.0	96,500.0	-	110,000.0	126,500.0	145,475.0	167,296.0
24	Utilities and Communication Services	38,190.0	75,086.0	52,086.0	-	88,600.0	93,030.0	97,683.0	102,567.0
25	Use of Goods and Services	368,725.0	574,084.0	561,084.0	-	523,931.0	545,531.0	564,375.0	582,465.0
27	Grants, Contributions and Subsidies	3,560.0	-	740.0	-	-	-	-	-
29	Awards and Social Assistance	1,900.0	3,500.0	3,500.0	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	17,825.0	50,700.0	99,700.0	-	25,000.0	26,250.0	27,563.0	28,941.0
	Total Programme 001 - Executive Direction and Administration	**800,941.0**	**1,056,925.0**	**1,147,284.0**	**-**	**1,064,302.0**	**1,109,072.0**	**1,153,864.0**	**1,201,049.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This Activity supports the costs associated with the general direction and administration of the Department. This provision also includes the costs of Corporate Services, Information Technology and Records Management support services. The 2022/23 Financial Year includes an amount to facilitate the relocation of the department.

21	Compensation of Employees	196,991.0	237,475.0	328,594.0	-	296,160.0	296,160.0	296,160.0	296,160.0
22	Travel Expenses and Subsistence	30,390.0	13,080.0	5,080.0	-	18,611.0	19,501.0	20,403.0	21,305.0
23	Rental of Property and Machinery	143,360.0	103,000.0	96,500.0	-	110,000.0	126,500.0	145,475.0	167,296.0
24	Utilities and Communication Services	38,190.0	75,086.0	52,086.0	-	88,600.0	93,030.0	97,683.0	102,567.0
25	Use of Goods and Services	368,725.0	574,084.0	561,084.0	-	523,931.0	545,531.0	564,375.0	582,465.0
27	Grants, Contributions and Subsidies	3,560.0	-	740.0	-	-	-	-	-
29	Awards and Social Assistance	1,900.0	3,500.0	3,500.0	-	2,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	17,825.0	50,700.0	99,700.0	-	25,000.0	26,250.0	27,563.0	28,941.0
	Total Activity 10001 - Direction and Management	**800,941.0**	**1,056,925.0**	**1,147,284.0**	**-**	**1,064,302.0**	**1,109,072.0**	**1,153,864.0**	**1,201,049.0**

Description of Programme

This programme supports the management and reporting requirements for an optimally functioning treasury system.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Treasury Services**	**381,919.0**	**515,723.0**	**478,289.0**	**-**	**547,652.0**	**550,110.0**	**554,907.0**	**559,790.0**
10306	Cash Management, Payables and Financial Reporting	381,919.0	515,723.0	478,289.0	-	547,652.0	550,110.0	554,907.0	559,790.0
	Total Programme 147 - Treasury Planning and Management	**381,919.0**	**515,723.0**	**478,289.0**	**-**	**547,652.0**	**550,110.0**	**554,907.0**	**559,790.0**

	Analysis of Expenditure								
21	Compensation of Employees	230,847.0	355,916.0	385,952.0	-	371,242.0	371,242.0	371,242.0	371,242.0
22	Travel Expenses and Subsistence	48,000.0	20,564.0	10,564.0	-	14,600.0	14,605.0	14,610.0	14,616.0
25	Use of Goods and Services	47,638.0	88,415.0	38,415.0	-	4,310.0	4,263.0	4,479.0	4,703.0
27	Grants, Contributions and Subsidies	2,840.0	-	530.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	4,500.0	4,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	50,594.0	46,328.0	38,328.0	-	156,000.0	158,500.0	163,076.0	167,729.0
	Total Programme 147 - Treasury Planning and Management	**381,919.0**	**515,723.0**	**478,289.0**	**-**	**547,652.0**	**550,110.0**	**554,907.0**	**559,790.0**

Sub Programme 20 - Treasury Services

Activity 10306 - Cash Management, Payables and Financial Reporting

This activity supports the costs associated with ensuring effective and efficient cash and payment management as well as timely and accurate financial reporting.

21	Compensation of Employees	230,847.0	355,916.0	385,952.0	-	371,242.0	371,242.0	371,242.0	371,242.0
22	Travel Expenses and Subsistence	48,000.0	20,564.0	10,564.0	-	14,600.0	14,605.0	14,610.0	14,616.0
25	Use of Goods and Services	47,638.0	88,415.0	38,415.0	-	4,310.0	4,263.0	4,479.0	4,703.0
27	Grants, Contributions and Subsidies	2,840.0	-	530.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	4,500.0	4,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	50,594.0	46,328.0	38,328.0	-	156,000.0	158,500.0	163,076.0	167,729.0
	Total Activity 10306 - Cash Management, Payables and Financial Reporting	**381,919.0**	**515,723.0**	**478,289.0**	**-**	**547,652.0**	**550,110.0**	**554,907.0**	**559,790.0**

Description of Head of Estimates

The Jamaica Customs Agency is a Model B Executive Agency charged with border protection, trade facilitation and revenue collection.

The expenses of the Agency will be fully funded by revenues generated from fees and service charges totaling **$14.333b**. This amount is reflected as Appropriations–In-Aid.

Vision and Mission Statement

The vision is to be a modern customs administration, delivering excellent service, fostering compliance and contributing to our national development and protection of society.

The mission of the Agency is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management and delivery of high quality customer service and to develop and maintain a team of motivated professional and competent staff.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 20012 - 8).

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous

Outcome No. 5: Security and Safety
7: A Stable Macroeconomy
8: An Enabling Business Environment

Medium Term National/ Sector Strategy:

Ensure fiscal and debt sustainability

Department Objective:

To maximize revenue collection, enhance border protection and improve customs compliance and trade facilitation.

$ '000

	Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function	**01 - General Public Services**								
02	**Economic and Fiscal Policies Management**	**11,714,854.0**	**12,953,812.0**	**14,221,286.0**	**-**	**14,333,709.0**	**15,050,394.0**	**15,802,914.0**	**16,593,060.0**
02	001 Executive Direction and Administration	6,410,100.0	7,553,105.0	7,827,177.0	-	8,696,330.0	9,260,234.0	9,878,301.0	10,520,699.0
02	146 Customs Management	5,304,754.0	5,400,707.0	6,394,109.0	-	5,637,379.0	5,790,160.0	5,924,613.0	6,072,361.0
	Total Function 01 - General Public Services	**11,714,854.0**	**12,953,812.0**	**14,221,286.0**	**-**	**14,333,709.0**	**15,050,394.0**	**15,802,914.0**	**16,593,060.0**
	Total Budget 1 - Recurrent	**11,714,854.0**	**12,953,812.0**	**14,221,286.0**	**-**	**14,333,709.0**	**15,050,394.0**	**15,802,914.0**	**16,593,060.0**
	Less Appropriations-In-Aid	**11,714,854.0**	**12,953,812.0**	**14,221,286.0**	**-**	**14,333,709.0**	**15,050,394.0**	**15,802,914.0**	**16,593,060.0**
	Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	4,800,058.0	5,796,228.0	6,994,924.0	-	6,170,686.0	6,296,157.0	6,424,768.0	6,556,590.0
22	Travel Expenses and Subsistence	1,268,122.0	556,565.0	556,565.0	-	542,405.0	542,405.0	542,405.0	542,405.0
23	Rental of Property and Machinery	143,396.0	181,060.0	181,060.0	-	206,551.0	218,943.0	229,890.0	243,683.0
24	Utilities and Communication Services	283,717.0	304,242.0	336,725.0	-	374,005.0	396,446.0	416,268.0	441,243.0
25	Use of Goods and Services	4,058,060.0	5,029,307.0	5,029,307.0	-	5,438,080.0	5,832,081.0	6,343,617.0	6,860,354.0
27	Grants, Contributions and Subsidies	13,790.0	14,680.0	83,458.0	-	150,218.0	159,232.0	167,194.0	177,225.0
28	Retirement Benefits	103,568.0	109,358.0	109,358.0	-	122,312.0	122,312.0	122,312.0	122,312.0
29	Awards and Social Assistance	18,000.0	18,000.0	18,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,026,143.0	944,372.0	911,889.0	-	1,318,252.0	1,470,946.0	1,543,994.0	1,636,034.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	11,200.0	11,872.0	12,466.0	13,214.0
	Total Budget 1 - Recurrent	**11,714,854.0**	**12,953,812.0**	**14,221,286.0**	**-**	**14,333,709.0**	**15,050,394.0**	**15,802,914.0**	**16,593,060.0**
	Less Appropriations-In-Aid	**11,714,854.0**	**12,953,812.0**	**14,221,286.0**	**-**	**14,333,709.0**	**15,050,394.0**	**15,802,914.0**	**16,593,060.0**
	Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-	-



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**6,410,100.0**	**7,553,105.0**	**7,827,177.0**	**-**	**8,696,330.0**	**9,260,234.0**	**9,878,301.0**	**10,520,699.0**
10001	Direction and Management	1,159,000.0	1,055,849.0	1,129,816.0	-	1,106,856.0	1,158,042.0	1,195,801.0	1,241,035.0
10338	Corporate Services	5,197,120.0	6,497,256.0	6,697,361.0	-	7,589,474.0	8,102,192.0	8,682,500.0	9,279,664.0
11520	Information and Communication Technology Services	53,980.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**6,410,100.0**	**7,553,105.0**	**7,827,177.0**	**-**	**8,696,330.0**	**9,260,234.0**	**9,878,301.0**	**10,520,699.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,205,636.0	1,691,993.0	1,950,123.0	-	1,698,934.0	1,734,507.0	1,770,969.0	1,808,341.0
22	Travel Expenses and Subsistence	254,725.0	129,010.0	129,010.0	-	250,573.0	250,573.0	250,573.0	250,573.0
23	Rental of Property and Machinery	143,396.0	181,060.0	181,060.0	-	206,551.0	218,943.0	229,890.0	243,683.0
24	Utilities and Communication Services	283,717.0	304,242.0	336,725.0	-	374,005.0	396,446.0	416,268.0	441,243.0
25	Use of Goods and Services	3,718,521.0	4,449,950.0	4,449,950.0	-	4,976,791.0	5,343,120.0	5,830,206.0	6,316,140.0
27	Grants, Contributions and Subsidies	-	14,680.0	30,622.0	-	135,000.0	143,100.0	150,255.0	159,270.0
28	Retirement Benefits	22,037.0	26,076.0	26,076.0	-	31,651.0	31,651.0	31,651.0	31,651.0
29	Awards and Social Assistance	18,000.0	18,000.0	18,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	764,068.0	738,094.0	705,611.0	-	1,022,825.0	1,141,894.0	1,198,489.0	1,269,798.0
	Total Programme 001 - Executive Direction and Administration	**6,410,100.0**	**7,553,105.0**	**7,827,177.0**	**-**	**8,696,330.0**	**9,260,234.0**	**9,878,301.0**	**10,520,699.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general leadership of the Agency, the execution of legislative framework, regulations governing Customs Administration, as well as an assessment of the operational systems within the Agency. These tasks are administered through the office of the Commissioner of Customs and supported by the Executive Services, Legal, Internal Audit and Internal Affairs offices.

21	Compensation of Employees	364,936.0	462,151.0	528,984.0	-	455,481.0	465,207.0	475,176.0	485,395.0
22	Travel Expenses and Subsistence	114,220.0	57,732.0	57,732.0	-	119,681.0	119,681.0	119,681.0	119,681.0
25	Use of Goods and Services	485,584.0	437,995.0	437,995.0	-	481,119.0	509,986.0	535,486.0	567,616.0
27	Grants, Contributions and Subsidies	-	14,680.0	21,814.0	-	-	-	-	-
28	Retirement Benefits	5,815.0	6,095.0	6,095.0	-	7,368.0	7,368.0	7,368.0	7,368.0
32	Fixed Assets (Capital Goods)	188,445.0	77,196.0	77,196.0	-	43,207.0	55,800.0	58,090.0	60,975.0
	Total Activity 10001 - Direction and Management	**1,159,000.0**	**1,055,849.0**	**1,129,816.0**	**-**	**1,106,856.0**	**1,158,042.0**	**1,195,801.0**	**1,241,035.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	840,700.0	1,229,842.0	1,421,139.0	-	1,243,453.0	1,269,300.0	1,295,793.0	1,322,946.0
22	Travel Expenses and Subsistence	140,505.0	71,278.0	71,278.0	-	130,892.0	130,892.0	130,892.0	130,892.0
23	Rental of Property and Machinery	143,396.0	181,060.0	181,060.0	-	206,551.0	218,943.0	229,890.0	243,683.0
24	Utilities and Communication Services	283,717.0	304,242.0	336,725.0	-	374,005.0	396,446.0	416,268.0	441,243.0
25	Use of Goods and Services	3,178,957.0	4,011,955.0	4,011,955.0	-	4,495,672.0	4,833,134.0	5,294,720.0	5,748,524.0
27	Grants, Contributions and Subsidies	-	-	8,808.0	-	135,000.0	143,100.0	150,255.0	159,270.0
28	Retirement Benefits	16,222.0	19,981.0	19,981.0	-	24,283.0	24,283.0	24,283.0	24,283.0
29	Awards and Social Assistance	18,000.0	18,000.0	18,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	575,623.0	660,898.0	628,415.0	-	979,618.0	1,086,094.0	1,140,399.0	1,208,823.0
	Total Activity 10338 - Corporate Services	**5,197,120.0**	**6,497,256.0**	**6,697,361.0**	**-**	**7,589,474.0**	**8,102,192.0**	**8,682,500.0**	**9,279,664.0**

Description of Programme

This programme supports integrated systems which are designed to facilitate trade and economic development through improved transparency and communication, efficiency in the clearance of legitimate and legal goods; maximizing the collection of customs revenue and protection of the country's borders through collaborative management.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Border Control Operations**	**1,342,394.0**	**1,510,206.0**	**1,639,823.0**	**-**	**1,642,164.0**	**1,711,751.0**	**1,762,746.0**	**1,822,284.0**
10543	Risk Assessment and Investigations	336,637.0	381,980.0	414,354.0	-	362,111.0	370,381.0	378,533.0	387,368.0
10544	Special Enforcement Operations	1,005,757.0	1,128,226.0	1,225,469.0	-	1,280,053.0	1,341,370.0	1,384,213.0	1,434,916.0
21	**Trade Facilitation and Revenue Collection**	**3,962,360.0**	**3,890,501.0**	**4,754,286.0**	**-**	**3,995,215.0**	**4,078,409.0**	**4,161,867.0**	**4,250,077.0**
10540	Declaration Assessment and Processing	891,984.0	811,571.0	1,028,980.0	-	983,316.0	1,004,720.0	1,026,318.0	1,048,959.0
10541	Cargo Examination and Release	2,046,613.0	2,200,350.0	2,709,448.0	-	2,262,302.0	2,309,618.0	2,356,905.0	2,407,151.0
10542	Processing of Passengers and Accompanying Goods	1,023,763.0	878,580.0	1,015,858.0	-	749,597.0	764,071.0	778,644.0	793,967.0
	Total Programme 146 - Customs Management	**5,304,754.0**	**5,400,707.0**	**6,394,109.0**	**-**	**5,637,379.0**	**5,790,160.0**	**5,924,613.0**	**6,072,361.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,594,422.0	4,104,235.0	5,044,801.0	-	4,471,752.0	4,561,650.0	4,653,799.0	4,748,249.0
22	Travel Expenses and Subsistence	1,013,397.0	427,555.0	427,555.0	-	291,832.0	291,832.0	291,832.0	291,832.0
25	Use of Goods and Services	339,539.0	579,357.0	579,357.0	-	461,289.0	488,961.0	513,411.0	544,214.0
27	Grants, Contributions and Subsidies	13,790.0	-	52,836.0	-	15,218.0	16,132.0	16,939.0	17,955.0
28	Retirement Benefits	81,531.0	83,282.0	83,282.0	-	90,661.0	90,661.0	90,661.0	90,661.0
32	Fixed Assets (Capital Goods)	262,075.0	206,278.0	206,278.0	-	295,427.0	329,052.0	345,505.0	366,236.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	11,200.0	11,872.0	12,466.0	13,214.0
	Total Programme 146 - Customs Management	**5,304,754.0**	**5,400,707.0**	**6,394,109.0**	**-**	**5,637,379.0**	**5,790,160.0**	**5,924,613.0**	**6,072,361.0**

Sub Programme 20 - Border Control Operations

Activity 10543 - Risk Assessment and Investigations

This activity supports thorough intelligence gathering, the costs of identifying, assessing and minimizing the risks associated with the processing of passengers, carriers and cargo that enter and exit the country whilst also investigating the smuggle of narcotics, weapons, other types of contraband as well as financial crimes.

21	Compensation of Employees	280,305.0	298,262.0	326,252.0	-	280,004.0	285,959.0	292,064.0	298,320.0
22	Travel Expenses and Subsistence	43,632.0	35,473.0	35,473.0	-	37,803.0	37,803.0	37,803.0	37,803.0
25	Use of Goods and Services	5,450.0	4,413.0	4,413.0	-	16,889.0	17,899.0	18,794.0	19,921.0
27	Grants, Contributions and Subsidies	-	-	4,384.0	-	-	-	-	-
28	Retirement Benefits	7,250.0	5,811.0	5,811.0	-	5,683.0	5,683.0	5,683.0	5,683.0
32	Fixed Assets (Capital Goods)	-	38,021.0	38,021.0	-	21,732.0	23,037.0	24,189.0	25,641.0
	Total Activity 10543 - Risk Assessment and Investigations	**336,637.0**	**381,980.0**	**414,354.0**	**-**	**362,111.0**	**370,381.0**	**378,533.0**	**387,368.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10544 - Special Enforcement Operations									
21	Compensation of Employees	442,324.0	499,855.0	591,748.0	-	700,443.0	714,042.0	727,982.0	742,270.0
22	Travel Expenses and Subsistence	121,668.0	43,296.0	43,296.0	-	40,375.0	40,375.0	40,375.0	40,375.0
25	Use of Goods and Services	214,933.0	468,439.0	468,439.0	-	309,536.0	328,109.0	344,516.0	365,186.0
27	Grants, Contributions and Subsidies	13,790.0	-	5,350.0	-	-	-	-	-
28	Retirement Benefits	7,762.0	8,361.0	8,361.0	-	8,933.0	8,933.0	8,933.0	8,933.0
32	Fixed Assets (Capital Goods)	205,280.0	108,275.0	108,275.0	-	209,566.0	238,039.0	249,941.0	264,938.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	11,200.0	11,872.0	12,466.0	13,214.0
	Total Activity 10544 - Special Enforcement Operations	**1,005,757.0**	**1,128,226.0**	**1,225,469.0**	**-**	**1,280,053.0**	**1,341,370.0**	**1,384,213.0**	**1,434,916.0**
Sub Programme 21 - Trade Facilitation and Revenue Collection									
Activity 10540 - Declaration Assessment and Processing									
21	Compensation of Employees	675,165.0	703,017.0	912,983.0	-	858,265.0	877,243.0	896,697.0	916,636.0
22	Travel Expenses and Subsistence	166,971.0	60,231.0	60,231.0	-	63,351.0	63,351.0	63,351.0	63,351.0
25	Use of Goods and Services	19,456.0	12,727.0	12,727.0	-	15,974.0	16,930.0	17,776.0	18,843.0
27	Grants, Contributions and Subsidies	-	-	7,443.0	-	15,218.0	16,132.0	16,939.0	17,955.0
28	Retirement Benefits	18,782.0	15,407.0	15,407.0	-	21,234.0	21,234.0	21,234.0	21,234.0
32	Fixed Assets (Capital Goods)	11,610.0	20,189.0	20,189.0	-	9,274.0	9,830.0	10,321.0	10,940.0
	Total Activity 10540 - Declaration Assessment and Processing	**891,984.0**	**811,571.0**	**1,028,980.0**	**-**	**983,316.0**	**1,004,720.0**	**1,026,318.0**	**1,048,959.0**
Activity 10541 - Cargo Examination and Release									
21	Compensation of Employees	1,453,977.0	1,827,151.0	2,309,604.0	-	1,968,740.0	2,007,479.0	2,047,187.0	2,087,888.0
22	Travel Expenses and Subsistence	431,485.0	215,611.0	215,611.0	-	109,502.0	109,502.0	109,502.0	109,502.0
25	Use of Goods and Services	83,817.0	78,441.0	78,441.0	-	103,097.0	109,284.0	114,750.0	121,634.0
27	Grants, Contributions and Subsidies	-	-	26,645.0	-	-	-	-	-
28	Retirement Benefits	34,684.0	39,354.0	39,354.0	-	41,120.0	41,120.0	41,120.0	41,120.0
32	Fixed Assets (Capital Goods)	42,650.0	39,793.0	39,793.0	-	39,843.0	42,233.0	44,346.0	47,007.0
	Total Activity 10541 - Cargo Examination and Release	**2,046,613.0**	**2,200,350.0**	**2,709,448.0**	**-**	**2,262,302.0**	**2,309,618.0**	**2,356,905.0**	**2,407,151.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	742,651.0	775,950.0	904,214.0	-	664,300.0	676,927.0	689,869.0	703,135.0
22	Travel Expenses and Subsistence	249,641.0	72,944.0	72,944.0	-	40,801.0	40,801.0	40,801.0	40,801.0
25	Use of Goods and Services	15,883.0	15,337.0	15,337.0	-	15,793.0	16,739.0	17,575.0	18,630.0
27	Grants, Contributions and Subsidies	-	-	9,014.0	-	-	-	-	-
28	Retirement Benefits	13,053.0	14,349.0	14,349.0	-	13,691.0	13,691.0	13,691.0	13,691.0
32	Fixed Assets (Capital Goods)	2,535.0	-	-	-	15,012.0	15,913.0	16,708.0	17,710.0
	Total Activity 10542 - Processing of Passengers and Accompanying Goods	**1,023,763.0**	**878,580.0**	**1,015,858.0**	**-**	**749,597.0**	**764,071.0**	**778,644.0**	**793,967.0**

National Goal:	Goal No. 3: Jamaica Economy is Prosperous						
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 7: Stable Macroeconomy Outcome No. 8: An Enabling Business Environment						
Sector Outcome	N/A						
MDA Strategic Objective:	Modernize customs administration for sustainable contribution to economic development						
Programme Name & Ref:	Customs Management - 146						
Programme Objectives:	Improve customs clearance time of commercial goods to 24 hours by 2027. Improve customs clearance time of non-commercial goods to 2 hours by 2027. Maintain the average customs processing time of 30 seconds and 3minutes respectively for green and red channels at the international airports annually. Reduce, by 20%, cross border movement of contraband incidences of seizures and breaches by 2027. Achieve, at least 95% annually, the revenue target forecasted in contributing to the GOJ budgeting initiatives. Reduce, by 5% annually, outstanding arrears in optimizing revenue collection.						
Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected (Outturn)**	**FY23-24 Projected (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	3,594,422.0	5,044,801.0	4,471,752.0	4,561,650.0	4,653,799.0	4,748,249.0
Operational Costs	$'000	1,710,332.0	1,349,308.0	1,165,627.0	1,228,510.0	1,270,814.0	1,324,112.0
Efficiency:							
Commercial declarations documentary processed within 20 hours.	**%**	80%	85%	90%	95%	95%	95%
Average Customs processing time Green channel ≤ 30 seconds and Red channel ≤ 3 minutes per passenger.	Time (seconds; minutes**)**	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds	3 minutes and 26 seconds
Outcomes:							
Increase contribution to national revenue budget.	**%**	39%	36%	37%	38%	39%	39%
Growth in International Trade (importation and exportation) Value.	**%**	5%	5%	6%	7%	7%	7%
Reduction in cross border illicit trade and contraband.	**%**	+2%	-1%	+6%	+5%	+4%	+4%

Key Assumptions and Risks:

- Required resources will be allocated in the quantity, quality and time required.
- Stable macro-economic environment, facilitating constant or increasing international trade.
- No catastrophic natural disaster.
- Stable service provided by telecommunication providers.
- Increased support with intelligence gathering/cooperation from international partners and local enforcement agencies.

$ '000

Description of Head of Estimates

This Head reflects payments required for the amortisation of loans raised by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services									
07	**Public Debt Management - Internal Debt**	**72,322,927.0**	**116,426,528.0**	**115,416,300.0**	**21,681,257.0**	**-**	**169,250,980.0**	**58,818,129.0**	**40,386,302.0**
07	350 Re-Payment of Loans	72,322,927.0	116,426,528.0	115,416,300.0	21,681,257.0	-	169,250,980.0	58,818,129.0	40,386,302.0
08	**Public Debt Management - External Debt**	**88,962,676.0**	**52,631,389.0**	**47,206,256.0**	**103,770,772.0**	**-**	**109,528,459.0**	**89,047,941.0**	**133,191,056.0**
08	350 Re-Payment of Loans	88,962,676.0	52,631,389.0	47,206,256.0	103,770,772.0	-	109,528,459.0	89,047,941.0	133,191,056.0
	Total Function 01 - General Public Services	**161,285,603.0**	**169,057,917.0**	**162,622,556.0**	**125,452,029.0**	**-**	**278,779,439.0**	**147,866,070.0**	**173,577,358.0**
	Total Budget 1 - Recurrent	**161,285,603.0**	**169,057,917.0**	**162,622,556.0**	**125,452,029.0**	**-**	**278,779,439.0**	**147,866,070.0**	**173,577,358.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**161,285,603.0**	**169,057,917.0**	**162,622,556.0**	**-**	**125,452,029.0**	**278,779,439.0**	**147,866,070.0**	**173,577,358.0**

Analysis of Expenditure									
51	Loans Payable	161,285,603.0	169,057,917.0	162,622,556.0	125,452,029.0	-	278,779,439.0	147,866,070.0	173,577,358.0
	Total Budget 1 - Recurrent	**161,285,603.0**	**169,057,917.0**	**162,622,556.0**	**125,452,029.0**	**-**	**278,779,439.0**	**147,866,070.0**	**173,577,358.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**161,285,603.0**	**169,057,917.0**	**162,622,556.0**	**-**	**125,452,029.0**	**278,779,439.0**	**147,866,070.0**	**173,577,358.0**

Description of Programme

The programme supports the repayment of Internal Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Market Issues**	**42,219,577.0**	**94,460,233.0**	**94,470,233.0**	**65,791.0**	**-**	**147,493,251.0**	**37,824,000.0**	**18,628,573.0**
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	42,212,606.0	94,460,233.0	94,470,233.0	65,791.0	-	134,298,122.0	37,824,000.0	18,628,573.0
11350	Repayment of CPI Indexed Investment Notes	6,971.0	-	-	-	-	13,195,129.0	-	-
22	**Treasury Bills**	**22,235,717.0**	**21,893,585.0**	**20,873,357.0**	**21,615,216.0**	**-**	**21,757,479.0**	**20,993,879.0**	**21,757,479.0**
11207	Redemption of Treasury Bills	22,235,717.0	21,893,585.0	20,873,357.0	21,615,216.0	-	21,757,479.0	20,993,879.0	21,757,479.0
26	**Contingent Payment**	**7,867,383.0**	**72,460.0**	**72,460.0**	**-**	**-**	**-**	**-**	**-**
10282	Contingent Payment on Guaranteed Loans (Internal)	7,867,383.0	72,460.0	72,460.0	-	-	-	-	-
27	**Special Bond Issue**	**250.0**	**250.0**	**250.0**	**250.0**	**-**	**250.0**	**250.0**	**250.0**
11252	Repayment of Salary Bonds	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
	Total Programme 350 - Re-Payment of Loans	**72,322,927.0**	**116,426,528.0**	**115,416,300.0**	**21,681,257.0**	**-**	**169,250,980.0**	**58,818,129.0**	**40,386,302.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**72,322,927.0**	**116,426,528.0**	**115,416,300.0**	**-**	**21,681,257.0**	**169,250,980.0**	**58,818,129.0**	**40,386,302.0**

	Analysis of Expenditure								
51	Loans Payable	72,322,927.0	116,426,528.0	115,416,300.0	21,681,257.0	-	169,250,980.0	58,818,129.0	40,386,302.0
	Total Programme 350 - Re-Payment of Loans	**72,322,927.0**	**116,426,528.0**	**115,416,300.0**	**21,681,257.0**	**-**	**169,250,980.0**	**58,818,129.0**	**40,386,302.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**72,322,927.0**	**116,426,528.0**	**115,416,300.0**	**-**	**21,681,257.0**	**169,250,980.0**	**58,818,129.0**	**40,386,302.0**

Sub Programme 20 - Market Issues

Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes

This activity supports the repayment on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX).

51	Loans Payable	42,212,606.0	94,460,233.0	94,470,233.0	65,791.0	-	134,298,122.0	37,824,000.0	18,628,573.0
	Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes	**42,212,606.0**	**94,460,233.0**	**94,470,233.0**	**65,791.0**	**-**	**134,298,122.**	**37,824,000.0**	**18,628,573.0**
	Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**42,212,606.0**	**94,460,233.0**	**94,470,233.0**	**-**	**65,791.0**	**134,298,122.**	**37,824,000.0**	**18,628,573.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	22,235,717.0	21,893,585.0	20,873,357.0	21,615,216.0	-	21,757,479.0	20,993,879.0	21,757,479.0
	Total Activity 11207 - Redemption of Treasury Bills	**22,235,717.0**	**21,893,585.0**	**20,873,357.0**	**21,615,216.0**	**-**	**21,757,479.0**	**20,993,879.0**	**21,757,479.0**
	Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)	**22,235,717.0**	**21,893,585.0**	**20,873,357.0**	**-**	**21,615,216.0**	**21,757,479.0**	**20,993,879.0**	**21,757,479.0**
Sub Programme 27 - Special Bond Issue									
Activity 11252 - Repayment of Salary Bonds									
This activity supports the provision to cover any outstanding claims.									
51	Loans Payable	250.0	250.0	250.0	250.0	-	250.0	250.0	250.0
	Total Activity 11252 - Repayment of Salary Bonds	**250.0**	**250.0**	**250.0**	**250.0**	**-**	**250.0**	**250.0**	**250.0**
	Total Activity 11252 - Repayment of Salary Bonds (Including Provision by Law)	**250.0**	**250.0**	**250.0**	**-**	**250.0**	**250.0**	**250.0**	**250.0**

Description of Programme

The programme supports the repayment of External Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Market Issues**	**35,997,263.0**	**-**	**-**	**20,093,058.0**	**-**	**20,683,880.0**	**35,610,585.0**	**81,941,681.0**
11249	Repayment of US$1.350BN 6.75% Bond 2028	-	-	-	-	-	-	-	81,941,681.0
11293	Repayment of US$800M 7.625% Bond 2025	3,406,101.0	-	-	20,093,058.0	-	20,683,880.0	21,314,091.0	-
11294	Repayment of US$250M 9.25% on Bond 2025	-	-	-	-	-	-	14,296,494.0	-
11360	Repayment of US$200m 8.5% Bond Due 2021	176,950.0	-	-	-	-	-	-	-
11364	Repayment of 11.625% on US$250M Bond 2022	32,414,212.0	-	-	-	-	-	-	-
24	**Bilateral Loans from Government and Government Bodies**	**16,415,514.0**	**16,946,119.0**	**13,346,740.0**	**13,376,126.0**	**-**	**17,019,620.0**	**14,603,695.0**	**11,144,645.0**
11213	Repayment of Loans from the United States Agency for International Development (USAID)	31,816.0	33,376.0	32,850.0	34,594.0	-	36,688.0	38,949.0	41,367.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	500,671.0	243,336.0	314,715.0	178,007.0	-	-	-	-
11298	Repayment of Other Loans	15,523,791.0	16,669,407.0	12,999,175.0	13,163,525.0	-	16,916,904.0	14,428,734.0	10,963,058.0
11450	Repayment of Loan from Japan	359,236.0	-	-	-	-	66,028.0	136,012.0	140,220.0
25	**Loans from Multilateral and International Bodies**	**34,729,509.0**	**33,801,869.0**	**32,014,927.0**	**45,158,156.0**	**-**	**45,929,945.0**	**36,823,875.0**	**38,045,920.0**
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	16,656,679.0	18,815,772.0	17,403,041.0	19,153,188.0	-	22,321,116.0	23,740,878.0	24,786,873.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	8,829,688.0	5,911,044.0	5,618,506.0	8,980,988.0	-	6,093,430.0	6,514,665.0	9,673,323.0
11298	Repayment of Other Loans	9,243,142.0	9,075,053.0	8,993,380.0	17,023,980.0	-	17,515,399.0	6,568,332.0	3,585,724.0
26	**Contingent Payment**	**1,820,390.0**	**1,883,401.0**	**1,844,589.0**	**25,143,432.0**	**-**	**25,895,014.0**	**2,009,786.0**	**2,058,810.0**
11288	Repayment on Guaranteed Loans - Contingency	1,806,148.0	1,883,401.0	1,844,589.0	25,143,432.0	-	25,895,014.0	2,009,786.0	2,058,810.0
11292	Contingency for Liability Management	14,242.0	-	-	-	-	-	-	-
	Total Programme 350 - Re-Payment of Loans	**88,962,676.0**	**52,631,389.0**	**47,206,256.0**	**103,770,772.0**	**-**	**109,528,459.0**	**89,047,941.0**	**133,191,056.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**88,962,676.0**	**52,631,389.0**	**47,206,256.0**	**-**	**103,770,772.0**	**109,528,459.0**	**89,047,941.0**	**133,191,056.0**

	Analysis of Expenditure								
51	Loans Payable	88,962,676.0	52,631,389.0	47,206,256.0	103,770,772.0	-	109,528,459.0	89,047,941.0	133,191,056.0
	Total Programme 350 - Re-Payment of Loans	**88,962,676.0**	**52,631,389.0**	**47,206,256.0**	**103,770,772.0**	**-**	**109,528,459.0**	**89,047,941.0**	**133,191,056.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**88,962,676.0**	**52,631,389.0**	**47,206,256.0**	**-**	**103,770,772.0**	**109,528,459.0**	**89,047,941.0**	**133,191,056.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 20 - Market Issues								
Activity 11293 - Repayment of US$800M 7.625% Bond 2025								
This activity supports the repayment of US$800mn 7.625% Bond due 2025.								
51 Loans Payable	3,406,101.0	-	-	20,093,058.0	-	20,683,880.0	21,314,091.0	-
Total Activity 11293 - Repayment of US$800M 7.625% Bond 2025	**3,406,101.0**	**-**	**-**	**20,093,058.0**	**-**	**20,683,880.0**	**21,314,091.0**	**-**
Total Activity 11293 - Repayment of US$800M 7.625% Bond 2025 (Including Provision by Law)	**3,406,101.0**	**-**	**-**	**-**	**20,093,058.0**	**20,683,880.0**	**21,314,091.0**	**-**
Sub Programme 24 - Bilateral Loans from Government and Government Bodies								
Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)								
This activity supports repayment of loans in respect of balance of payments and projects for infrastructure and social development, education, agriculture and mining.								
51 Loans Payable	31,816.0	33,376.0	32,850.0	34,594.0	-	36,688.0	38,949.0	41,367.0
Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)	**31,816.0**	**33,376.0**	**32,850.0**	**34,594.0**	**-**	**36,688.0**	**38,949.0**	**41,367.0**
Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	**31,816.0**	**33,376.0**	**32,850.0**	**-**	**34,594.0**	**36,688.0**	**38,949.0**	**41,367.0**
Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480								
This activity supports the repayment of loans extended for the importation and sale of agricultural products commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.								
51 Loans Payable	500,671.0	243,336.0	314,715.0	178,007.0	-	-	-	-
Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	**500,671.0**	**243,336.0**	**314,715.0**	**178,007.0**	**-**	**-**	**-**	**-**
Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	**500,671.0**	**243,336.0**	**314,715.0**	**-**	**178,007.0**	**-**	**-**	**-**
Activity 11298 - Repayment of Other Loans								
This activity supports the repayment of loans to other bilateral lending agencies.								
51 Loans Payable	15,523,791.0	16,669,407.0	12,999,175.0	13,163,525.0	-	16,916,904.0	14,428,734.0	10,963,058.0
Total Activity 11298 - Repayment of Other Loans	**15,523,791.0**	**16,669,407.0**	**12,999,175.0**	**13,163,525.0**	**-**	**16,916,904.0**	**14,428,734.0**	**10,963,058.0**
Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	**15,523,791.0**	**16,669,407.0**	**12,999,175.0**	**-**	**13,163,525.0**	**16,916,904.0**	**14,428,734.0**	**10,963,058.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	16,656,679.0	18,815,772.0	17,403,041.0	19,153,188.0	-	22,321,116.0	23,740,878.0	24,786,873.0
Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)	**16,656,679.0**	**18,815,772.0**	**17,403,041.0**	**19,153,188.0**	**-**	**22,321,116.0**	**23,740,878.0**	**24,786,873.0**
Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	**16,656,679.0**	**18,815,772.0**	**17,403,041.0**	**-**	**19,153,188.0**	**22,321,116.0**	**23,740,878.0**	**24,786,873.0**
Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)								
This activity supports the principal repayments on loans from IBRD in respect of projects for infrastructure and social development, educational, agriculture, technical assistance, capital development, fiscal & debt sustainability and health.								
51 Loans Payable	8,829,688.0	5,911,044.0	5,618,506.0	8,980,988.0	-	6,093,430.0	6,514,665.0	9,673,323.0
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	**8,829,688.0**	**5,911,044.0**	**5,618,506.0**	**8,980,988.0**	**-**	**6,093,430.0**	**6,514,665.0**	**9,673,323.0**
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	**8,829,688.0**	**5,911,044.0**	**5,618,506.0**	**-**	**8,980,988.0**	**6,093,430.0**	**6,514,665.0**	**9,673,323.0**
Activity 11298 - Repayment of Other Loans								
This activity supports the repayment of loans from other multilateral lending agencies and contingencies.								
51 Loans Payable	9,243,142.0	9,075,053.0	8,993,380.0	17,023,980.0	-	17,515,399.0	6,568,332.0	3,585,724.0
Total Activity 11298 - Repayment of Other Loans	**9,243,142.0**	**9,075,053.0**	**8,993,380.0**	**17,023,980.0**	**-**	**17,515,399.0**	**6,568,332.0**	**3,585,724.0**
Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	**9,243,142.0**	**9,075,053.0**	**8,993,380.0**	**-**	**17,023,980.0**	**17,515,399.0**	**6,568,332.0**	**3,585,724.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	1,806,148.0	1,883,401.0	1,844,589.0	25,143,432.0	-	25,895,014.0	2,009,786.0	2,058,810.0
Total Activity 11288 - Repayment on Guaranteed Loans - Contingency	**1,806,148.0**	**1,883,401.0**	**1,844,589.0**	**25,143,432.0**	**-**	**25,895,014.0**	**2,009,786.0**	**2,058,810.0**
Total Activity 11288 - Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	**1,806,148.0**	**1,883,401.0**	**1,844,589.0**	**-**	**25,143,432.0**	**25,895,014.0**	**2,009,786.0**	**2,058,810.0**

$ '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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function	**01 - General Public Services**								
07	**Public Debt Management - Internal Debt**	**53,825,692.0**	**61,385,069.0**	**68,099,829.0**	**65,546,769.0**	**-**	**63,904,393.0**	**53,986,442.0**	**51,780,105.0**
07	352 Interest Charges	53,825,692.0	61,385,069.0	68,099,829.0	65,546,769.0	-	63,904,393.0	53,986,442.0	51,780,105.0
08	**Public Debt Management - External Debt**	**82,596,860.0**	**77,023,984.0**	**83,094,987.0**	**89,610,752.0**	**-**	**88,095,515.0**	**85,989,757.0**	**81,919,872.0**
08	352 Interest Charges	82,596,860.0	77,023,984.0	83,094,987.0	89,610,752.0	-	88,095,515.0	85,989,757.0	81,919,872.0
	Total Function 01 - General Public Services	**136,422,552.0**	**138,409,053.0**	**151,194,816.0**	**155,157,521.0**	**-**	**151,999,908.0**	**139,976,199.0**	**133,699,977.0**
	Total Budget 1 - Recurrent	**136,422,552.0**	**138,409,053.0**	**151,194,816.0**	**155,157,521.0**	**-**	**151,999,908.0**	**139,976,199.0**	**133,699,977.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**136,422,552.0**	**138,409,053.0**	**151,194,816.0**	**-**	**155,157,521.0**	**151,999,908.0**	**139,976,199.0**	**133,699,977.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	136,422,552.0	138,409,053.0	151,194,816.0	155,157,521.0	-	151,999,908.0	139,976,199.0	133,699,977.0
	Total Budget 1 - Recurrent	**136,422,552.0**	**138,409,053.0**	**151,194,816.0**	**155,157,521.0**	**-**	**151,999,908.0**	**139,976,199.0**	**133,699,977.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**136,422,552.0**	**138,409,053.0**	**151,194,816.0**	**-**	**155,157,521.0**	**151,999,908.0**	**139,976,199.0**	**133,699,977.0**

Description of Programme

This programme supports the interest charges paid on Internal Debt. The Sub-Programme identifies the various categories of the Internal Debt.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Perpetual Amenities**	**11.0**	**11.0**	**11.0**	**11.0**	**-**	**11.0**	**11.0**	**11.0**
11216	Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
21	**Market Issues**	**53,060,624.0**	**60,081,373.0**	**66,704,487.0**	**63,883,069.0**	**-**	**62,292,986.0**	**52,363,030.0**	**50,069,511.0**
11351	Interest on Jamaica Dollar Benchmark Investment Notes	51,464,038.0	58,419,943.0	64,914,157.0	62,054,484.0	-	60,464,401.0	50,931,384.0	48,637,865.0
11353	Interest on CPI Indexed Investment Notes	1,596,586.0	1,661,430.0	1,790,330.0	1,828,585.0	-	1,828,585.0	1,431,646.0	1,431,646.0
23	**Treasury Bills**	**164,283.0**	**506,415.0**	**536,051.0**	**784,784.0**	**-**	**642,521.0**	**606,121.0**	**642,521.0**
11224	Discount on Treasury Bills	164,283.0	506,415.0	536,051.0	784,784.0	-	642,521.0	606,121.0	642,521.0
27	**Loan Contingencies and Incidental Expenses**	**600,774.0**	**797,270.0**	**859,280.0**	**878,905.0**	**-**	**968,875.0**	**1,017,280.0**	**1,068,062.0**
10282	Contingent Payment on Guaranteed Loans (Internal)	599,874.0	795,770.0	857,780.0	877,405.0	-	967,375.0	1,015,780.0	1,066,562.0
10283	Loan Raising Expenses	900.0	1,500.0	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0
	Total Programme 352 - Interest Charges	**53,825,692.0**	**61,385,069.0**	**68,099,829.0**	**65,546,769.0**	**-**	**63,904,393.0**	**53,986,442.0**	**51,780,105.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**53,825,692.0**	**61,385,069.0**	**68,099,829.0**	**-**	**65,546,769.0**	**63,904,393.0**	**53,986,442.0**	**51,780,105.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	53,825,692.0	61,385,069.0	68,099,829.0	65,546,769.0	-	63,904,393.0	53,986,442.0	51,780,105.0
	Total Programme 352 - Interest Charges	**53,825,692.0**	**61,385,069.0**	**68,099,829.0**	**65,546,769.0**	**-**	**63,904,393.0**	**53,986,442.0**	**51,780,105.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**53,825,692.0**	**61,385,069.0**	**68,099,829.0**	**-**	**65,546,769.0**	**63,904,393.0**	**53,986,442.0**	**51,780,105.0**

Sub Programme 20 - Perpetual Amenities

Activity 11216 - Payment of Annuities

This activity supports interest payments due to certain beneficiaries of investment trusts.

26	Loan Interest Payments and Expenses	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
	Total Activity 11216 - Payment of Annuities	**11.0**	**11.0**	**11.0**	**11.0**	**-**	**11.0**	**11.0**	**11.0**
	Total Activity 11216 - Payment of Annuities (Including Provision by Law)	**11.0**	**11.0**	**11.0**	**-**	**11.0**	**11.0**	**11.0**	**11.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	51,464,038.0	58,419,943.0	64,914,157.0	62,054,484.0	-	60,464,401.0	50,931,384.0	48,637,865.0
Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes	**51,464,038.0**	**58,419,943.0**	**64,914,157.0**	**62,054,484.0**	**-**	**60,464,401.0**	**50,931,384.0**	**48,637,865.0**
Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**51,464,038.0**	**58,419,943.0**	**64,914,157.0**	**-**	**62,054,484.0**	**60,464,401.0**	**50,931,384.0**	**48,637,865.0**
Activity 11353 - Interest on CPI Indexed Investment Notes								
This activity supports the payment of interest due on CPI-Indexed Investment Notes issued under the Jamaica and National Debt Exchanges (JDX and NDX).								
26 Loan Interest Payments and Expenses	1,596,586.0	1,661,430.0	1,790,330.0	1,828,585.0	-	1,828,585.0	1,431,646.0	1,431,646.0
Total Activity 11353 - Interest on CPI Indexed Investment Notes	**1,596,586.0**	**1,661,430.0**	**1,790,330.0**	**1,828,585.0**	**-**	**1,828,585.0**	**1,431,646.0**	**1,431,646.0**
Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	**1,596,586.0**	**1,661,430.0**	**1,790,330.0**	**-**	**1,828,585.0**	**1,828,585.0**	**1,431,646.0**	**1,431,646.0**
Sub Programme 23 - Treasury Bills								
Activity 11224 - Discount on Treasury Bills								
This activity supports the payment of discounts on Treasury Bills issued under the Treasury Bills Act. These Bills are for periods of up to one year. Proceeds from these issues are used for financing cash shortfalls and re-issues of maturing Treasury Bills.								
26 Loan Interest Payments and Expenses	164,283.0	506,415.0	536,051.0	784,784.0	-	642,521.0	606,121.0	642,521.0
Total Activity 11224 - Discount on Treasury Bills	**164,283.0**	**506,415.0**	**536,051.0**	**784,784.0**	**-**	**642,521.0**	**606,121.0**	**642,521.0**
Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)	**164,283.0**	**506,415.0**	**536,051.0**	**-**	**784,784.0**	**642,521.0**	**606,121.0**	**642,521.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	599,874.0	795,770.0	857,780.0	877,405.0	-	967,375.0	1,015,780.0	1,066,562.0
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	**599,874.0**	**795,770.0**	**857,780.0**	**877,405.0**	**-**	**967,375.0**	**1,015,780.0**	**1,066,562.0**
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	**599,874.0**	**795,770.0**	**857,780.0**	**-**	**877,405.0**	**967,375.0**	**1,015,780.0**	**1,066,562.0**
Activity 10283 - Loan Raising Expenses								
This activity supports a contingency for the invocation of incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans.								
26 Loan Interest Payments and Expenses	900.0	1,500.0	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0
Total Activity 10283 - Loan Raising Expenses	**900.0**	**1,500.0**	**1,500.0**	**1,500.0**	**-**	**1,500.0**	**1,500.0**	**1,500.0**
Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	**900.0**	**1,500.0**	**1,500.0**	**-**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Market Issues**	**65,212,275.0**	**62,345,166.0**	**61,156,343.0**	**61,949,429.0**	**-**	**62,193,211.0**	**62,462,119.0**	**59,427,152.0**
11251	Interest on US$650m 7.875% Bond 2045	22,190,428.0	22,466,879.0	22,079,336.0	22,604,734.0	-	23,268,757.0	23,977,725.0	24,719,570.0
11258	Interest on $1.350B 6.75% Bond 2028	14,872,734.0	15,082,000.0	14,844,350.0	15,174,433.0	-	15,622,094.0	16,097,576.0	13,830,085.0
11264	Interest on US$250m 11.625% Bond 2022	3,757,649.0	11,827.0	-	-	-	-	-	-
11281	Interest on US$250M 9.25% Bond 2025	1,201,344.0	1,240,356.0	1,219,956.0	1,248,407.0	-	1,284,138.0	1,322,426.0	-
11282	Interest on US$250M 8.5% Bond 2036	3,274,987.0	3,341,018.0	3,257,005.0	3,361,424.0	-	1,730,620.0	3,565,694.0	3,676,013.0
11283	Interest on US$500m 8.0% Bond 2039	15,204,645.0	15,633,915.0	15,320,238.0	15,729,401.0	-	17,921,069.0	16,685,260.0	17,201,484.0
11361	Interest on US$800m 7.625% Bond Due 2025	4,698,573.0	4,569,171.0	4,435,458.0	3,831,030.0	-	2,366,533.0	813,438.0	-
11851	Interest on US$200m 8.5% Bond 2021	11,915.0	-	-	-	-	-	-	-
24	**Bilateral Loans from Government/Government Bodies**	**5,045,588.0**	**2,874,376.0**	**3,096,149.0**	**2,914,386.0**	**-**	**2,693,044.0**	**2,383,564.0**	**2,196,826.0**
11229	Interest on Loans from United States Agency for International Development (USAID)	7,254.0	6,411.0	6,317.0	5,435.0	-	4,519.0	3,514.0	2,409.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	24,092.0	10,402.0	9,927.0	3,121.0	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	5,008,432.0	2,852,197.0	3,072,082.0	2,887,386.0	-	2,661,881.0	2,348,033.0	2,157,708.0
11836	Interest on Loans from Japan	5,810.0	5,366.0	7,823.0	18,444.0	-	26,644.0	32,017.0	36,709.0
25	**Loans from Multilateral and International Bodies**	**7,106,000.0**	**6,626,574.0**	**13,707,972.0**	**19,674,875.0**	**-**	**20,417,230.0**	**20,742,579.0**	**20,049,351.0**
11233	Interest on Loans from the Inter-American Development Bank (IADB)	3,906,152.0	4,101,187.0	8,014,982.0	9,938,539.0	-	9,576,658.0	9,045,748.0	8,483,626.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	2,074,399.0	1,401,046.0	3,949,014.0	8,173,161.0	-	8,242,641.0	9,723,087.0	9,723,428.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	-	188,616.0	-	214,938.0	-	949,212.0	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,125,449.0	935,725.0	1,743,976.0	1,348,237.0	-	1,648,719.0	1,973,744.0	1,842,297.0
27	**Loan Contingencies and Incidental Expenses**	**5,232,997.0**	**5,177,868.0**	**5,134,523.0**	**5,072,062.0**	**-**	**2,792,030.0**	**401,495.0**	**246,543.0**
10283	Loan Raising Expenses	64,093.0	32,948.0	67,903.0	49,735.0	-	24,093.0	24,827.0	25,595.0
11273	Contingent Payment on Guaranteed Loans (External)	5,168,904.0	5,144,920.0	5,066,620.0	5,022,327.0	-	2,767,937.0	376,668.0	220,948.0
	Total Programme 352 - Interest Charges	**82,596,860.0**	**77,023,984.0**	**83,094,987.0**	**89,610,752.0**	**-**	**88,095,515.0**	**85,989,757.0**	**81,919,872.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**82,596,860.0**	**77,023,984.0**	**83,094,987.0**	**-**	**89,610,752.0**	**88,095,515.0**	**85,989,757.0**	**81,919,872.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	82,596,860.0	77,023,984.0	83,094,987.0	89,610,752.0	-	88,095,515.0	85,989,757.0	81,919,872.0
	Total Programme 352 - Interest Charges	**82,596,860.0**	**77,023,984.0**	**83,094,987.0**	**89,610,752.0**	**-**	**88,095,515.0**	**85,989,757.0**	**81,919,872.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**82,596,860.0**	**77,023,984.0**	**83,094,987.0**	**-**	**89,610,752.0**	**88,095,515.0**	**85,989,757.0**	**81,919,872.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	22,190,428.0	22,466,879.0	22,079,336.0	22,604,734.0	-	23,268,757.0	23,977,725.0	24,719,570.0
	Total Activity 11251 - Interest on US$650m 7.875% Bond 2045	**22,190,428.0**	**22,466,879.0**	**22,079,336.0**	**22,604,734.0**	**-**	**23,268,757.0**	**23,977,725.0**	**24,719,570.0**
	Total Activity 11251 - Interest on US$650m 7.875% Bond 2045 (Including Provision by Law)	**22,190,428.0**	**22,466,879.0**	**22,079,336.0**	**-**	**22,604,734.0**	**23,268,757.0**	**23,977,725.0**	**24,719,570.0**

Activity 11258 - Interest on $1.350B 6.75% Bond 2028

This activity supports the payment of interest charges on fixed rate US$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	14,872,734.0	15,082,000.0	14,844,350.0	15,174,433.0	-	15,622,094.0	16,097,576.0	13,830,085.0
	Total Activity 11258 - Interest on $1.350B 6.75% Bond 2028	**14,872,734.0**	**15,082,000.0**	**14,844,350.0**	**15,174,433.0**	**-**	**15,622,094.0**	**16,097,576.0**	**13,830,085.0**
	Total Activity 11258 - Interest on $1.350B 6.75% Bond 2028 (Including Provision by Law)	**14,872,734.0**	**15,082,000.0**	**14,844,350.0**	**-**	**15,174,433.0**	**15,622,094.0**	**16,097,576.0**	**13,830,085.0**

Activity 11281 - Interest on US$250M 9.25% Bond 2025

This activity supports the payment of interest charges on fixed rate US$250Mn Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

26	Loan Interest Payments and Expenses	1,201,344.0	1,240,356.0	1,219,956.0	1,248,407.0	-	1,284,138.0	1,322,426.0	-
	Total Activity 11281 - Interest on US$250M 9.25% Bond 2025	**1,201,344.0**	**1,240,356.0**	**1,219,956.0**	**1,248,407.0**	**-**	**1,284,138.0**	**1,322,426.0**	**-**
	Total Activity 11281 - Interest on US$250M 9.25% Bond 2025 (Including Provision by Law)	**1,201,344.0**	**1,240,356.0**	**1,219,956.0**	**-**	**1,248,407.0**	**1,284,138.0**	**1,322,426.0**	**-**

Activity 11282 - Interest on US$250M 8.5% Bond 2036

This activity supports the payment of interest charges on fixed rate US250M Bond Issued by the Government of Jamaica in February 2006 and matures in 2036.

26	Loan Interest Payments and Expenses	3,274,987.0	3,341,018.0	3,257,005.0	3,361,424.0	-	1,730,620.0	3,565,694.0	3,676,013.0
	Total Activity 11282 - Interest on US$250M 8.5% Bond 2036	**3,274,987.0**	**3,341,018.0**	**3,257,005.0**	**3,361,424.0**	**-**	**1,730,620.0**	**3,565,694.0**	**3,676,013.0**
	Total Activity 11282 - Interest on US$250M 8.5% Bond 2036 (Including Provision by Law)	**3,274,987.0**	**3,341,018.0**	**3,257,005.0**	**-**	**3,361,424.0**	**1,730,620.0**	**3,565,694.0**	**3,676,013.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	15,204,645.0	15,633,915.0	15,320,238.0	15,729,401.0	-	17,921,069.0	16,685,260.0	17,201,484.0
Total Activity 11283 - Interest on US$500m 8.0% Bond 2039	**15,204,645.0**	**15,633,915.0**	**15,320,238.0**	**15,729,401.0**	**-**	**17,921,069.0**	**16,685,260.0**	**17,201,484.0**
Total Activity 11283 - Interest on US$500m 8.0% Bond 2039 (Including Provision by Law)	**15,204,645.0**	**15,633,915.0**	**15,320,238.0**	**-**	**15,729,401.0**	**17,921,069.0**	**16,685,260.0**	**17,201,484.0**
Activity 11361 - Interest on US$800m 7.625% Bond Due 2025								
This activity supports the payment of interest charges on fixed rate US$800M Bond issued by the Government of Jamaica on the International Capital Market in July 2014 and matures in 2025.								
26 Loan Interest Payments and Expenses	4,698,573.0	4,569,171.0	4,435,458.0	3,831,030.0	-	2,366,533.0	813,438.0	-
Total Activity 11361 - Interest on US$800m 7.625% Bond Due 2025	**4,698,573.0**	**4,569,171.0**	**4,435,458.0**	**3,831,030.0**	**-**	**2,366,533.0**	**813,438.0**	**-**
Total Activity 11361 - Interest on US$800m 7.625% Bond Due 2025 (Including Provision by Law)	**4,698,573.0**	**4,569,171.0**	**4,435,458.0**	**-**	**3,831,030.0**	**2,366,533.0**	**813,438.0**	**-**
Sub Programme 24 - Bilateral Loans from Government/Government Bodies								
Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)								
This activity supports the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.								
26 Loan Interest Payments and Expenses	7,254.0	6,411.0	6,317.0	5,435.0	-	4,519.0	3,514.0	2,409.0
Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)	**7,254.0**	**6,411.0**	**6,317.0**	**5,435.0**	**-**	**4,519.0**	**3,514.0**	**2,409.0**
Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	**7,254.0**	**6,411.0**	**6,317.0**	**-**	**5,435.0**	**4,519.0**	**3,514.0**	**2,409.0**
Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480								
This activity supports interest payments on loans extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.								
26 Loan Interest Payments and Expenses	24,092.0	10,402.0	9,927.0	3,121.0	-	-	-	-
Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480	**24,092.0**	**10,402.0**	**9,927.0**	**3,121.0**	**-**	**-**	**-**	**-**
Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	**24,092.0**	**10,402.0**	**9,927.0**	**-**	**3,121.0**	**-**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	5,008,432.0	2,852,197.0	3,072,082.0	2,887,386.0	-	2,661,881.0	2,348,033.0	2,157,708.0
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	**5,008,432.0**	**2,852,197.0**	**3,072,082.0**	**2,887,386.0**	**-**	**2,661,881.0**	**2,348,033.0**	**2,157,708.0**
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	**5,008,432.0**	**2,852,197.0**	**3,072,082.0**	**-**	**2,887,386.0**	**2,661,881.0**	**2,348,033.0**	**2,157,708.0**
Activity 11836 - Interest on Loans from Japan								
This activity supports the accumulated interest payments on loans from Japan.								
26 Loan Interest Payments and Expenses	5,810.0	5,366.0	7,823.0	18,444.0	-	26,644.0	32,017.0	36,709.0
Total Activity 11836 - Interest on Loans from Japan	**5,810.0**	**5,366.0**	**7,823.0**	**18,444.0**	**-**	**26,644.0**	**32,017.0**	**36,709.0**
Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)	**5,810.0**	**5,366.0**	**7,823.0**	**-**	**18,444.0**	**26,644.0**	**32,017.0**	**36,709.0**
Sub Programme 25 - Loans from Multilateral and International Bodies								
Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)								
This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.								
26 Loan Interest Payments and Expenses	3,906,152.0	4,101,187.0	8,014,982.0	9,938,539.0	-	9,576,658.0	9,045,748.0	8,483,626.0
Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)	**3,906,152.0**	**4,101,187.0**	**8,014,982.0**	**9,938,539.0**	**-**	**9,576,658.0**	**9,045,748.0**	**8,483,626.0**
Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	**3,906,152.0**	**4,101,187.0**	**8,014,982.0**	**-**	**9,938,539.0**	**9,576,658.0**	**9,045,748.0**	**8,483,626.0**
Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)								
This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.								
26 Loan Interest Payments and Expenses	2,074,399.0	1,401,046.0	3,949,014.0	8,173,161.0	-	8,242,641.0	9,723,087.0	9,723,428.0
Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	**2,074,399.0**	**1,401,046.0**	**3,949,014.0**	**8,173,161.0**	**-**	**8,242,641.0**	**9,723,087.0**	**9,723,428.0**
Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	**2,074,399.0**	**1,401,046.0**	**3,949,014.0**	**-**	**8,173,161.0**	**8,242,641.0**	**9,723,087.0**	**9,723,428.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	-	188,616.0	-	214,938.0	-	949,212.0	-	-
Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies	**-**	**188,616.0**	**-**	**214,938.0**	**-**	**949,212.0**	**-**	**-**
Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	**-**	**188,616.0**	**-**	**-**	**214,938.0**	**949,212.0**	**-**	**-**
Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)								
This activity supports interest payments on loans from the CDB, OPEC, EEC/EUIB and NDF in respect of balance of payments support, education, health, agriculture and technical assistance.								
26 Loan Interest Payments and Expenses	1,125,449.0	935,725.0	1,743,976.0	1,348,237.0	-	1,648,719.0	1,973,744.0	1,842,297.0
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	**1,125,449.0**	**935,725.0**	**1,743,976.0**	**1,348,237.0**	**-**	**1,648,719.0**	**1,973,744.0**	**1,842,297.0**
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	**1,125,449.0**	**935,725.0**	**1,743,976.0**	**-**	**1,348,237.0**	**1,648,719.0**	**1,973,744.0**	**1,842,297.0**
Sub Programme 27 - Loan Contingencies and Incidental Expenses								
Activity 10283 - Loan Raising Expenses								
This activity supports a contingency for the invocation of incidental expenses incurred in loan raising such as legal fees, commission arrangements and advertising cost.								
26 Loan Interest Payments and Expenses	64,093.0	32,948.0	67,903.0	49,735.0	-	24,093.0	24,827.0	25,595.0
Total Activity 10283 - Loan Raising Expenses	**64,093.0**	**32,948.0**	**67,903.0**	**49,735.0**	**-**	**24,093.0**	**24,827.0**	**25,595.0**
Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	**64,093.0**	**32,948.0**	**67,903.0**	**-**	**49,735.0**	**24,093.0**	**24,827.0**	**25,595.0**
Activity 11273 - Contingent Payment on Guaranteed Loans (External)								
This activity supports a contingency for the payment of interest on guaranteed loans.								
26 Loan Interest Payments and Expenses	5,168,904.0	5,144,920.0	5,066,620.0	5,022,327.0	-	2,767,937.0	376,668.0	220,948.0
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)	**5,168,904.0**	**5,144,920.0**	**5,066,620.0**	**5,022,327.0**	**-**	**2,767,937.0**	**376,668.0**	**220,948.0**
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	**5,168,904.0**	**5,144,920.0**	**5,066,620.0**	**-**	**5,022,327.0**	**2,767,937.0**	**376,668.0**	**220,948.0**

$ '000

Description of Head of Estimates

The Pensions Public Service Act provides for the grant and regulations of pensions, gratuities and other allowances in respect of the Public Service of Officers of Jamaica. This provision covers pensions and other retirement benefits payable to persons who are members of the Government of Jamaica's Pension arrangement including widows/widowers and dependents.

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services								
99 Other General Public Services	**37,812,071.0**	**39,755,402.0**	**40,038,348.0**	**28,216,980.0**	**13,551,432.0**	**42,865,902.0**	**45,050,198.0**	**47,352,758.0**
99 136 Pensions and Retirement Benefits	37,812,071.0	39,755,402.0	40,038,348.0	28,216,980.0	13,551,432.0	42,865,902.0	45,050,198.0	47,352,758.0
Total Function 01 - General Public Services	**37,812,071.0**	**39,755,402.0**	**40,038,348.0**	**28,216,980.0**	**13,551,432.0**	**42,865,902.0**	**45,050,198.0**	**47,352,758.0**
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	**6,220.0**	**6,482.0**	**6,482.0**	**6,857.0**	**-**	**7,200.0**	**7,559.0**	**7,937.0**
03 100 Crop/Livestock	6,220.0	6,482.0	6,482.0	6,857.0	-	7,200.0	7,559.0	7,937.0
08 Rail Transport	**254,000.0**	**250,000.0**	**250,000.0**	**237,209.0**	**-**	**240,000.0**	**261,000.0**	**274,000.0**
08 550 Railway Operations	254,000.0	250,000.0	250,000.0	237,209.0	-	240,000.0	261,000.0	274,000.0
Total Function 04 - Economic Affairs	**260,220.0**	**256,482.0**	**256,482.0**	**244,066.0**	**-**	**247,200.0**	**268,559.0**	**281,937.0**
Total Budget 1 - Recurrent	**38,072,291.0**	**40,011,884.0**	**40,294,830.0**	**28,461,046.0**	**13,551,432.0**	**43,113,102.0**	**45,318,757.0**	**47,634,695.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**38,072,291.0**	**40,011,884.0**	**40,294,830.0**	**-**	**42,012,478.0**	**43,113,102.0**	**45,318,757.0**	**47,634,695.0**

Analysis of Expenditure								
28 Retirement Benefits	38,072,291.0	40,011,884.0	40,294,830.0	28,461,046.0	13,551,432.0	43,113,102.0	45,318,757.0	47,634,695.0
Total Budget 1 - Recurrent	**38,072,291.0**	**40,011,884.0**	**40,294,830.0**	**28,461,046.0**	**13,551,432.0**	**43,113,102.0**	**45,318,757.0**	**47,634,695.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**38,072,291.0**	**40,011,884.0**	**40,294,830.0**	**-**	**42,012,478.0**	**43,113,102.0**	**45,318,757.0**	**47,634,695.0**

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to the following groups of persons:

- Public Officers in General Service
- Military Personnel
- Teachers
- Police Personnel
- Legislators
- Widows/Widowers and Orphans
- Electoral Commissioners

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Public Officers in General Services**	**18,982,992.0**	**20,023,202.0**	**20,312,747.0**	**9,714,813.0**	**11,385,268.0**	**22,337,749.0**	**23,164,266.0**	**24,326,826.0**
10005	Direction and Administration	22,135.0	3,103.0	3,103.0	-	2,958.0	4,106.0	5,261.0	6,424.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	9,624,776.0	9,731,421.0	9,719,166.0	9,714,813.0	-	10,491,150.0	10,809,282.0	11,247,991.0
10313	Supplement to Pensions	9,037,365.0	10,056,200.0	10,356,200.0	-	11,109,559.0	11,365,000.0	11,648,000.0	12,155,552.0
10314	Contract Gratuities	253,900.0	192,000.0	192,000.0	-	256,800.0	460,000.0	684,000.0	898,000.0
10315	Pension Contributions	43,016.0	40,078.0	40,078.0	-	13,481.0	14,900.0	15,000.0	16,000.0
10319	Government Pensioners Relief Fund	1,800.0	400.0	2,200.0	-	2,470.0	2,593.0	2,723.0	2,859.0
22	**Military Personnel**	**2,033,000.0**	**2,400,000.0**	**2,400,000.0**	**2,420,100.0**	**-**	**2,641,000.0**	**2,668,000.0**	**2,801,000.0**
10315	Pension Contributions	2,033,000.0	2,400,000.0	2,400,000.0	2,420,100.0	-	2,641,000.0	2,668,000.0	2,801,000.0
23	**Teachers**	**9,250,000.0**	**9,485,922.0**	**9,485,922.0**	**10,331,825.0**	**-**	**9,638,000.0**	**10,490,000.0**	**11,260,000.0**
10315	Pension Contributions	9,250,000.0	9,485,922.0	9,485,922.0	10,331,825.0	-	9,638,000.0	10,490,000.0	11,260,000.0
24	**Police Personnel**	**4,517,000.0**	**4,535,000.0**	**4,535,000.0**	**4,588,234.0**	**-**	**4,798,000.0**	**5,059,000.0**	**5,112,000.0**
10315	Pension Contributions	4,517,000.0	4,535,000.0	4,535,000.0	4,588,234.0	-	4,798,000.0	5,059,000.0	5,112,000.0
25	**Legislators**	**273,000.0**	**323,000.0**	**318,201.0**	**255,046.0**	**-**	**258,000.0**	**281,000.0**	**295,000.0**
10328	Retiring Benefits to Legislators	273,000.0	323,000.0	318,201.0	255,046.0	-	258,000.0	281,000.0	295,000.0
26	**Widows/Widowers and Orphans**	**1,390,800.0**	**1,506,962.0**	**1,505,162.0**	**700,485.0**	**880,964.0**	**1,671,221.0**	**1,744,000.0**	**1,832,000.0**
10329	Widows/Widowers and Orphans Pensions	459,000.0	540,000.0	540,000.0	646,511.0	-	659,000.0	713,000.0	749,000.0
10330	Supplement to Widows/Widowers and Orphans Pension	857,000.0	882,000.0	880,200.0	-	880,964.0	955,221.0	971,000.0	1,020,000.0
10331	Refund of Family Benefits Contributions	74,800.0	84,962.0	84,962.0	53,974.0	-	57,000.0	60,000.0	63,000.0
28	**Electoral Commissioners**	**61,500.0**	**60,300.0**	**60,300.0**	**69,488.0**	**-**	**73,000.0**	**77,000.0**	**81,000.0**
10578	Electoral Commission Pension	61,500.0	60,300.0	60,300.0	69,488.0	-	73,000.0	77,000.0	81,000.0
99	**Others**	**1,303,779.0**	**1,421,016.0**	**1,421,016.0**	**136,989.0**	**1,285,200.0**	**1,448,932.0**	**1,566,932.0**	**1,644,932.0**
10005	Direction and Administration	83,579.0	106,000.0	106,000.0	91,189.0	-	93,000.0	101,000.0	106,000.0
10315	Pension Contributions	52,200.0	40,016.0	40,016.0	45,800.0	-	46,932.0	49,932.0	51,932.0
10444	Government Pensioners Health Insurance Scheme	1,168,000.0	1,275,000.0	1,275,000.0	-	1,285,200.0	1,309,000.0	1,416,000.0	1,487,000.0
	Total Programme 136 - Pensions and Retirement Benefits	**37,812,071.0**	**39,755,402.0**	**40,038,348.0**	**28,216,980.0**	**13,551,432.0**	**42,865,902.0**	**45,050,198.0**	**47,352,758.0**
	Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)	**37,812,071.0**	**39,755,402.0**	**40,038,348.0**	**-**	**41,768,412.0**	**42,865,902.0**	**45,050,198.0**	**47,352,758.0**

	Analysis of Expenditure								
28	Retirement Benefits	37,812,071.0	39,755,402.0	40,038,348.0	28,216,980.0	13,551,432.0	42,865,902.0	45,050,198.0	47,352,758.0
	Total Programme 136 - Pensions and Retirement Benefits	**37,812,071.0**	**39,755,402.0**	**40,038,348.0**	**28,216,980.0**	**13,551,432.0**	**42,865,902.0**	**45,050,198.0**	**47,352,758.0**
	Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)	**37,812,071.0**	**39,755,402.0**	**40,038,348.0**	**-**	**41,768,412.0**	**42,865,902.0**	**45,050,198.0**	**47,352,758.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Public Officers in General Services

Activity 10005 - Direction and Administration

This activity supports the following pension payments:

- Awards under the Government Employees' (Compassionate Gratuities) Resolution and the Pensions (Public Service) Act, 2017;
- Ad hoc awards granted by Resolution of the House; and
- Any other awards not covered by any Law or Regulation.

28	Retirement Benefits	22,135.0	3,103.0	3,103.0	-	2,958.0	4,106.0	5,261.0	6,424.0
	Total Activity 10005 - Direction and Administration	**22,135.0**	**3,103.0**	**3,103.0**	**-**	**2,958.0**	**4,106.0**	**5,261.0**	**6,424.0**

Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities

This activity supports the payment of retirement benefits to public officers who retire in pensionable circumstances, the main legislation being the Pensions (Public Service) Act, 2017.

28	Retirement Benefits	9,624,776.0	9,731,421.0	9,719,166.0	9,714,813.0	-	10,491,150.0	10,809,282.0	11,247,991.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities	**9,624,776.0**	**9,731,421.0**	**9,719,166.0**	**9,714,813.0**	**-**	**10,491,150.0**	**10,809,282.0**	**11,247,991.0**
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	**9,624,776.0**	**9,731,421.0**	**9,719,166.0**	**-**	**9,714,813.0**	**10,491,150.0**	**10,809,282.0**	**11,247,991.0**

Activity 10313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	9,037,365.0	10,056,200.0	10,356,200.0	-	11,109,559.0	11,365,000.0	11,648,000.0	12,155,552.0
	Total Activity 10313 - Supplement to Pensions	**9,037,365.0**	**10,056,200.0**	**10,356,200.0**	**-**	**11,109,559.0**	**11,365,000.0**	**11,648,000.0**	**12,155,552.0**

Activity 10314 - Contract Gratuities

This activity supports the payment of gratuities to officials employed on contracts. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

28	Retirement Benefits	253,900.0	192,000.0	192,000.0	-	256,800.0	460,000.0	684,000.0	898,000.0
	Total Activity 10314 - Contract Gratuities	**253,900.0**	**192,000.0**	**192,000.0**	**-**	**256,800.0**	**460,000.0**	**684,000.0**	**898,000.0**

Activity 10315 - Pension Contributions

This activity supports the allocation related to the pension contributions payable in respect of persons on secondment to the Government of Jamaica.

28	Retirement Benefits	43,016.0	40,078.0	40,078.0	-	13,481.0	14,900.0	15,000.0	16,000.0
	Total Activity 10315 - Pension Contributions	**43,016.0**	**40,078.0**	**40,078.0**	**-**	**13,481.0**	**14,900.0**	**15,000.0**	**16,000.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10319 - Government Pensioners Relief Fund								
This activity supports the payment of benefits to retired public officers, who are in a severe state of pecuniary distress and are unable to provide for medical and other emergency needs.								
28 Retirement Benefits	1,800.0	400.0	2,200.0	-	2,470.0	2,593.0	2,723.0	2,859.0
Total Activity 10319 - Government Pensioners Relief Fund	**1,800.0**	**400.0**	**2,200.0**	**-**	**2,470.0**	**2,593.0**	**2,723.0**	**2,859.0**
Sub Programme 22 - Military Personnel								
Activity 10315 - Pension Contributions								
This activity supports the payment of retiring benefits to members of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.								
28 Retirement Benefits	2,033,000.0	2,400,000.0	2,400,000.0	2,420,100.0	-	2,641,000.0	2,668,000.0	2,801,000.0
Total Activity 10315 - Pension Contributions	**2,033,000.0**	**2,400,000.0**	**2,400,000.0**	**2,420,100.0**	**-**	**2,641,000.0**	**2,668,000.0**	**2,801,000.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**2,033,000.0**	**2,400,000.0**	**2,400,000.0**	**-**	**2,420,100.0**	**2,641,000.0**	**2,668,000.0**	**2,801,000.0**
Sub Programme 23 - Teachers								
Activity 10315 - Pension Contributions								
This activity supports the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payments are made in accordance with the provision of the Pensions (Public Service) Act.								
28 Retirement Benefits	9,250,000.0	9,485,922.0	9,485,922.0	10,331,825.0	-	9,638,000.0	10,490,000.0	11,260,000.0
Total Activity 10315 - Pension Contributions	**9,250,000.0**	**9,485,922.0**	**9,485,922.0**	**10,331,825.0**	**-**	**9,638,000.0**	**10,490,000.0**	**11,260,000.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**9,250,000.0**	**9,485,922.0**	**9,485,922.0**	**-**	**10,331,825.0**	**9,638,000.0**	**10,490,000.0**	**11,260,000.0**
Sub Programme 24 - Police Personnel								

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 24 - Police Personnel								
Activity 10315 - Pension Contributions								
28 Retirement Benefits	4,517,000.0	4,535,000.0	4,535,000.0	4,588,234.0	-	4,798,000.0	5,059,000.0	5,112,000.0
Total Activity 10315 - Pension Contributions	**4,517,000.0**	**4,535,000.0**	**4,535,000.0**	**4,588,234.0**	**-**	**4,798,000.0**	**5,059,000.0**	**5,112,000.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**4,517,000.0**	**4,535,000.0**	**4,535,000.0**	**-**	**4,588,234.0**	**4,798,000.0**	**5,059,000.0**	**5,112,000.0**

This activity supports the following pension payments:

- Sub-Officers and men to the Police Force who qualify for retiring benefits under the Pensions (Public Service) Act, 2017;
- Regular employees of the Island Special Constabulary Force who qualify for benefits under the Pensions (Public Service) Act, 2017; and
- The Jamaica Constabulary Force and the Island Special Constabulary Force merged in 2015.

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	273,000.0	323,000.0	318,201.0	255,046.0	-	258,000.0	281,000.0	295,000.0
	Total Activity 10328 - Retiring Benefits to Legislators	**273,000.0**	**323,000.0**	**318,201.0**	**255,046.0**	**-**	**258,000.0**	**281,000.0**	**295,000.0**
	Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)	**273,000.0**	**323,000.0**	**318,201.0**	**-**	**255,046.0**	**258,000.0**	**281,000.0**	**295,000.0**

Sub Programme 26 - Widows/Widowers and Orphans

Activity 10329 - Widows/Widowers and Orphans Pensions

This activity supports the payment of pensions to spouses and children under the Pensions (Civil Service Family Benefits) Act and Pensions (Public Service) Act, 2017.

28	Retirement Benefits	459,000.0	540,000.0	540,000.0	646,511.0	-	659,000.0	713,000.0	749,000.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions	**459,000.0**	**540,000.0**	**540,000.0**	**646,511.0**	**-**	**659,000.0**	**713,000.0**	**749,000.0**
	Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	**459,000.0**	**540,000.0**	**540,000.0**	**-**	**646,511.0**	**659,000.0**	**713,000.0**	**749,000.0**

Activity 10330 - Supplement to Widows/Widowers and Orphans Pension

This activity supports the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme by the Pensions (Civil Service Family Benefit) Act and Pensions (Public Service) Act, 2017.

28	Retirement Benefits	857,000.0	882,000.0	880,200.0	-	880,964.0	955,221.0	971,000.0	1,020,000.0
	Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension	**857,000.0**	**882,000.0**	**880,200.0**	**-**	**880,964.0**	**955,221.0**	**971,000.0**	**1,020,000.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	74,800.0	84,962.0	84,962.0	53,974.0	-	57,000.0	60,000.0	63,000.0
Total Activity 10331 - Refund of Family Benefits Contributions	**74,800.0**	**84,962.0**	**84,962.0**	**53,974.0**	**-**	**57,000.0**	**60,000.0**	**63,000.0**
Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)	**74,800.0**	**84,962.0**	**84,962.0**	**-**	**53,974.0**	**57,000.0**	**60,000.0**	**63,000.0**
Sub Programme 28 - Electoral Commissioners								
Activity 10578 - Electoral Commission Pension								
This activity supports the payment of retiring benefits for the head of the Electoral Commission.								
28 Retirement Benefits	61,500.0	60,300.0	60,300.0	69,488.0	-	73,000.0	77,000.0	81,000.0
Total Activity 10578 - Electoral Commission Pension	**61,500.0**	**60,300.0**	**60,300.0**	**69,488.0**	**-**	**73,000.0**	**77,000.0**	**81,000.0**
Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)	**61,500.0**	**60,300.0**	**60,300.0**	**-**	**69,488.0**	**73,000.0**	**77,000.0**	**81,000.0**
Sub Programme 99 - Others								
Activity 10005 - Direction and Administration								
This activity supports the payment of pension to retired Parish Councilors under the Retiring Allowances (Parish Councilors) Act, 2005, which was passed on March 1, 2005.								
28 Retirement Benefits	83,579.0	106,000.0	106,000.0	91,189.0	-	93,000.0	101,000.0	106,000.0
Total Activity 10005 - Direction and Administration	**83,579.0**	**106,000.0**	**106,000.0**	**91,189.0**	**-**	**93,000.0**	**101,000.0**	**106,000.0**
Total Activity 10005 - Direction and Administration (Including Provision by Law)	**83,579.0**	**106,000.0**	**106,000.0**	**-**	**91,189.0**	**93,000.0**	**101,000.0**	**106,000.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10315 - Pension Contributions

This activity supports the payment of pensions to the retired Governor Generals, Political Ombudsmen and Contractor Generals in accordance with the Governor General's (Expenditure, Personal Staff Tax Exemptions and Pensions) Act, the Ombudsman Act and the Contractor General's Act, respectively.

Governor General	22,300.0
Contractor General	12,500.0
Political Ombudsman	11,000.0
Total	**45,800.0**

28	Retirement Benefits	52,200.0	40,016.0	40,016.0	45,800.0	-	46,932.0	49,932.0	51,932.0
	Total Activity 10315 - Pension Contributions	**52,200.0**	**40,016.0**	**40,016.0**	**45,800.0**	**-**	**46,932.0**	**49,932.0**	**51,932.0**
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	**52,200.0**	**40,016.0**	**40,016.0**	**-**	**45,800.0**	**46,932.0**	**49,932.0**	**51,932.0**

Activity 10444 - Government Pensioners Health Insurance Scheme

This activity supports the Government instituted health scheme for Pensioners in 1995. This activity provides for the government's contribution of premiums.

28	Retirement Benefits	1,168,000.0	1,275,000.0	1,275,000.0	-	1,285,200.0	1,309,000.0	1,416,000.0	1,487,000.0
	Total Activity 10444 - Government Pensioners Health Insurance Scheme	**1,168,000.0**	**1,275,000.0**	**1,275,000.0**	**-**	**1,285,200.0**	**1,309,000.0**	**1,416,000.0**	**1,487,000.0**

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Agricultural Society.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Crop/Livestock Production**	**6,220.0**	**6,482.0**	**6,482.0**	**6,857.0**	**-**	**7,200.0**	**7,559.0**	**7,937.0**
10001	Direction and Management	6,220.0	6,482.0	6,482.0	6,857.0	-	7,200.0	7,559.0	7,937.0
	Total Programme 100 - Crop/Livestock	**6,220.0**	**6,482.0**	**6,482.0**	**6,857.0**	**-**	**7,200.0**	**7,559.0**	**7,937.0**
	Total Programme 100 - Crop/Livestock (Including Provision by Law)	**6,220.0**	**6,482.0**	**6,482.0**	**-**	**6,857.0**	**7,200.0**	**7,559.0**	**7,937.0**

	Analysis of Expenditure								
28	Retirement Benefits	6,220.0	6,482.0	6,482.0	6,857.0	-	7,200.0	7,559.0	7,937.0
	Total Programme 100 - Crop/Livestock	**6,220.0**	**6,482.0**	**6,482.0**	**6,857.0**	**-**	**7,200.0**	**7,559.0**	**7,937.0**
	Total Programme 100 - Crop/Livestock (Including Provision by Law)	**6,220.0**	**6,482.0**	**6,482.0**	**-**	**6,857.0**	**7,200.0**	**7,559.0**	**7,937.0**

Sub Programme 20 - Crop/Livestock Production

Activity 10001 - Direction and Management

This activity supports the payment to pensioners of the Jamaica Agricultural Society.

28	Retirement Benefits	6,220.0	6,482.0	6,482.0	6,857.0	-	7,200.0	7,559.0	7,937.0
	Total Activity 10001 - Direction and Management	**6,220.0**	**6,482.0**	**6,482.0**	**6,857.0**	**-**	**7,200.0**	**7,559.0**	**7,937.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**6,220.0**	**6,482.0**	**6,482.0**	**-**	**6,857.0**	**7,200.0**	**7,559.0**	**7,937.0**

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Railway Corporation.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Jamaica Railway Corporation**	**254,000.0**	**250,000.0**	**250,000.0**	**237,209.0**	**-**	**240,000.0**	**261,000.0**	**274,000.0**
10001	Direction and Management	254,000.0	250,000.0	250,000.0	237,209.0	-	240,000.0	261,000.0	274,000.0
	Total Programme 550 - Railway Operations	**254,000.0**	**250,000.0**	**250,000.0**	**237,209.0**	**-**	**240,000.0**	**261,000.0**	**274,000.0**
	Total Programme 550 - Railway Operations (Including Provision by Law)	**254,000.0**	**250,000.0**	**250,000.0**	**-**	**237,209.0**	**240,000.0**	**261,000.0**	**274,000.0**

	Analysis of Expenditure								
28	Retirement Benefits	254,000.0	250,000.0	250,000.0	237,209.0	-	240,000.0	261,000.0	274,000.0
	Total Programme 550 - Railway Operations	**254,000.0**	**250,000.0**	**250,000.0**	**237,209.0**	**-**	**240,000.0**	**261,000.0**	**274,000.0**
	Total Programme 550 - Railway Operations (Including Provision by Law)	**254,000.0**	**250,000.0**	**250,000.0**	**-**	**237,209.0**	**240,000.0**	**261,000.0**	**274,000.0**

Sub Programme 20 - Jamaica Railway Corporation

Activity 10001 - Direction and Management

This activity supports the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations.

28	Retirement Benefits	254,000.0	250,000.0	250,000.0	237,209.0	-	240,000.0	261,000.0	274,000.0
	Total Activity 10001 - Direction and Management	**254,000.0**	**250,000.0**	**250,000.0**	**237,209.0**	**-**	**240,000.0**	**261,000.0**	**274,000.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**254,000.0**	**250,000.0**	**250,000.0**	**-**	**237,209.0**	**240,000.0**	**261,000.0**	**274,000.0**

Description of Head of Estimates

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi-Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

Vision and Mission Statement

The vision of the department is to be a World-Class Tax Administration.

The mission of the department is to collect the revenues due in an equitable and cost effective manner, foster voluntary compliance, provide excellent service to our customers through an engaged and empowered staff.

Results Framework

The Results Framework 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 ministry in achieving its objectives. (Page 20056 -5).

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous
Outcome No. 7: A Stable Macroeconomy

Medium Term National/ Sector Strategies:

Develop an efficient and equitable tax system.

Department Objective:

To continuously improve voluntary compliance while engendering a customer centric organization.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
02		**Economic and Fiscal Policies Management**	**13,617,601.0**	**14,045,294.0**	**17,608,528.0**	**-**	**17,921,905.0**	**18,515,333.0**	**18,980,007.0**	**19,467,915.0**
02	001	Executive Direction and Administration	3,757,068.0	3,235,390.0	4,388,647.0	-	4,606,558.0	4,742,741.0	4,887,346.0	5,040,895.0
02	149	Domestic Tax Administration	9,860,533.0	10,809,904.0	13,219,881.0	-	13,315,347.0	13,772,592.0	14,092,661.0	14,427,020.0
		Total Function 01 - General Public Services	**13,617,601.0**	**14,045,294.0**	**17,608,528.0**	**-**	**17,921,905.0**	**18,515,333.0**	**18,980,007.0**	**19,467,915.0**
		Total Budget 1 - Recurrent	**13,617,601.0**	**14,045,294.0**	**17,608,528.0**	**-**	**17,921,905.0**	**18,515,333.0**	**18,980,007.0**	**19,467,915.0**

Analysis of Expenditure									
21	Compensation of Employees	-	7,552,380.0	10,168,178.0	-	9,221,855.0	9,221,855.0	9,221,855.0	9,221,855.0
25	Use of Goods and Services	-	131,245.0	131,245.0	-	142,552.0	149,680.0	157,164.0	165,022.0
27	Grants, Contributions and Subsidies	13,617,601.0	6,361,669.0	7,309,105.0	-	8,557,498.0	9,143,798.0	9,600,988.0	10,081,038.0
	Total Budget 1 - Recurrent	**13,617,601.0**	**14,045,294.0**	**17,608,528.0**	**-**	**17,921,905.0**	**18,515,333.0**	**18,980,007.0**	**19,467,915.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**3,757,068.0**	**3,235,390.0**	**4,388,647.0**	**-**	**4,606,558.0**	**4,742,741.0**	**4,887,346.0**	**5,040,895.0**
10005	Direction and Administration	3,757,068.0	3,104,145.0	4,257,402.0	-	4,464,006.0	4,593,061.0	4,730,182.0	4,875,873.0
10098	Pre-Investment Planning	-	131,245.0	131,245.0	-	142,552.0	149,680.0	157,164.0	165,022.0
	Total Programme 001 - Executive Direction and Administration	**3,757,068.0**	**3,235,390.0**	**4,388,647.0**	**-**	**4,606,558.0**	**4,742,741.0**	**4,887,346.0**	**5,040,895.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	1,885,661.0	2,539,611.0	-	2,303,030.0	2,303,030.0	2,303,030.0	2,303,030.0
25	Use of Goods and Services	-	131,245.0	131,245.0	-	142,552.0	149,680.0	157,164.0	165,022.0
27	Grants, Contributions and Subsidies	3,757,068.0	1,218,484.0	1,717,791.0	-	2,160,976.0	2,290,031.0	2,427,152.0	2,572,843.0
	Total Programme 001 - Executive Direction and Administration	**3,757,068.0**	**3,235,390.0**	**4,388,647.0**	**-**	**4,606,558.0**	**4,742,741.0**	**4,887,346.0**	**5,040,895.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the provision of general direction and support to all the divisions of the Department in the implementation of domestic tax activities.

21	Compensation of Employees	-	1,885,661.0	2,539,611.0	-	2,303,030.0	2,303,030.0	2,303,030.0	2,303,030.0
27	Grants, Contributions and Subsidies	3,757,068.0	1,218,484.0	1,717,791.0	-	2,160,976.0	2,290,031.0	2,427,152.0	2,572,843.0
	Total Activity 10005 - Direction and Administration	**3,757,068.0**	**3,104,145.0**	**4,257,402.0**	**-**	**4,464,006.0**	**4,593,061.0**	**4,730,182.0**	**4,875,873.0**

Activity 10098 - Pre-Investment Planning

This activity supports the pre-investment preparatory works to facilitate the construction of the following tax offices:

- Mandeville Revenue Service Centre
- Montego Bay Revenue Service Centre
- Cross Roads Revenue Service Centre
- Browns Town Revenue Service Centre
- Kingston Revenue Service Centre

25	Use of Goods and Services	-	131,245.0	131,245.0	-	142,552.0	149,680.0	157,164.0	165,022.0
	Total Activity 10098 - Pre-Investment Planning	**-**	**131,245.0**	**131,245.0**	**-**	**142,552.0**	**149,680.0**	**157,164.0**	**165,022.0**

Description of Programme

This programme supports the collection of domestic taxes payable in accordance with the law, and facilitation of voluntary compliance and implementation of tax laws and policies.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Tax Revenue Collection and Compliance**	**9,860,533.0**	**10,809,904.0**	**13,219,881.0**	**-**	**13,315,347.0**	**13,772,592.0**	**14,092,661.0**	**14,427,020.0**
12507	Operations	9,860,533.0	10,809,904.0	13,219,881.0	-	13,315,347.0	13,772,592.0	14,092,661.0	14,427,020.0
	Total Programme 149 - Domestic Tax Administration	**9,860,533.0**	**10,809,904.0**	**13,219,881.0**	**-**	**13,315,347.0**	**13,772,592.0**	**14,092,661.0**	**14,427,020.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	5,666,719.0	7,628,567.0	-	6,918,825.0	6,918,825.0	6,918,825.0	6,918,825.0
27	Grants, Contributions and Subsidies	9,860,533.0	5,143,185.0	5,591,314.0	-	6,396,522.0	6,853,767.0	7,173,836.0	7,508,195.0
	Total Programme 149 - Domestic Tax Administration	**9,860,533.0**	**10,809,904.0**	**13,219,881.0**	**-**	**13,315,347.0**	**13,772,592.0**	**14,092,661.0**	**14,427,020.0**

Sub Programme 20 - Tax Revenue Collection and Compliance

Activity 12507 - Operations

This activity supports the collection of domestic revenues due to the Government of Jamaica (tax and non-tax). It also supports the provision and processing of documents, such as Taxpayer Registration Number (TRN), Compliance Certificates, Driver's Licence, Motor Vehicle Registration Certificates and Titles.

21	Compensation of Employees	-	5,666,719.0	7,628,567.0	-	6,918,825.0	6,918,825.0	6,918,825.0	6,918,825.0
27	Grants, Contributions and Subsidies	9,860,533.0	5,143,185.0	5,591,314.0	-	6,396,522.0	6,853,767.0	7,173,836.0	7,508,195.0
	Total Activity 12507 - Operations	**9,860,533.0**	**10,809,904.0**	**13,219,881.0**	**-**	**13,315,347.0**	**13,772,592.0**	**14,092,661.0**	**14,427,020.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 7: A stable economy
Sector Outcome	N/A
MDA Strategic Objective:	Improve the efficiency and effectiveness of tax management by FY 2026/27
Programme Name & Ref:	Domestic Tax Administration - 149
Programme Objectives:	To improve voluntary compliance by FY 2026/27

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected (Outturn)**	**FY23-24 Projected (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	5,666,719.0	6,918,825.0	6,918,825.0	6,918,825.0	6,918,825.0	6,918,825.0
Operational Costs	$'000	5,143,185.0	5,591,314.0	6,446,472.0	6,853,767.0	7,173,836.0	7,508,195.0
Outputs:							
Increase in taxpayer population	%	5	5	5	5	5	5
Net domestic revenue collected	%	100	100	100	100	100	100
Outcomes:							
Improvement in taxpayer compliance	%	-	1	1	1	1	1

Key Assumptions:

- Required resources (financial, human, technical or material) will be allocated in the quantity, quality and time required.
- External shocks will not impact business continuity.

2023-2024 Jamaica Budget

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99		**Other General Public Services**	**324,660.0**	-	-	-	-	-	-	-
99	001	Executive Direction and Administration	324,660.0	-	-	-	-	-	-	-
		Total Function 01 - General Public Services	**324,660.0**	-	-	-	-	-	-	-
Function 04 - Economic Affairs										
14		**Physical Planning and Development**	**454,307.0**	-	-	-	-	-	-	-
14	378	Land, Infrastructure and Physical Development	454,307.0	-	-	-	-	-	-	-
15		**Scientific and Technological Services**	**218,589.0**	-	-	-	-	-	-	-
15	185	Environmental Management and Climate Change	218,589.0	-	-	-	-	-	-	-
		Total Function 04 - Economic Affairs	**672,896.0**	-	-	-	-	-	-	-
Function 05 - Environmental Protection and Conservation										
04		**Protection Of Biodiversity and Landscape**	**51,307.0**	-	-	-	-	-	-	-
04	185	Environmental Management and Climate Change	51,307.0	-	-	-	-	-	-	-
		Total Function 05 - Environmental Protection and Conservation	**51,307.0**	-	-	-	-	-	-	-
Function 06 - Housing and Community Amenities										
01		**Housing Development**	**600,018.0**	-	-	-	-	-	-	-
01	378	Land, Infrastructure and Physical Development	600,018.0	-	-	-	-	-	-	-
		Total Function 06 - Housing and Community Amenities	**600,018.0**	-	-	-	-	-	-	-
		Total Budget 1 - Recurrent	**1,648,881.0**	-	-	-	-	-	-	-
		Less Appropriations-In-Aid	**226,100.0**	-	-	-	-	-	-	-
		Net Total Budget 1 - Recurrent	**1,422,781.0**	-	-	-	-	-	-	-

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	401,511.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	166,954.0	-	-	-	-	-	-	-
23 Rental of Property and Machinery	72,652.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	41,234.0	-	-	-	-	-	-	-
25 Use of Goods and Services	474,693.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	467,847.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	500.0	-	-	-	-	-	-	-
31 Land	276.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	23,214.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent	**1,648,881.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Less Appropriations-In-Aid	**226,100.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Total Budget 1 - Recurrent	**1,422,781.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



2023-2024 Jamaica Budget

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change

$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**238,137.0**	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	22,781.0	-	-	-	-	-	-	-
10005	Direction and Administration	128,702.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	86,654.0	-	-	-	-	-	-	-
02	**Policy, Planning and Development**	**86,523.0**	-	-	-	-	-	-	-
10001	Direction and Management	86,523.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**324,660.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	80,629.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	28,707.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	65,473.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	9,999.0	-	-	-	-	-	-	-
25	Use of Goods and Services	38,033.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	86,654.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,665.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**324,660.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change

$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**19,397.0**	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	19,397.0	-	-	-	-	-	-	-
20	**Land Development and Administration Support**	**146,832.0**	-	-	-	-	-	-	-
11325	Spatial Data Management	132,387.0	-	-	-	-	-	-	-
11338	Squatter Management	14,445.0	-	-	-	-	-	-	-
22	**Real Estate Sector Regulation**	**288,078.0**	-	-	-	-	-	-	-
10005	Direction and Administration	288,078.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**454,307.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	46,573.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	14,111.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	6,465.0	-	-	-	-	-	-	-
25	Use of Goods and Services	99,080.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	288,078.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**454,307.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change

$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 185 - Environmental Management and Climate Change

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Climate Change Mitigation and Adaptation**	**36,236.0**	-	-	-	-	-	-	-
10005	Direction and Administration	36,236.0	-	-	-	-	-	-	-
21	**Meteorological/ Weather Services**	**182,353.0**	-	-	-	-	-	-	-
10005	Direction and Administration	46,218.0	-	-	-	-	-	-	-
12106	Weather Services	91,961.0	-	-	-	-	-	-	-
12107	Climate Services	44,174.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**218,589.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	119,424.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	52,721.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	7,179.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	12,588.0	-	-	-	-	-	-	-
25	Use of Goods and Services	23,558.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	250.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,869.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**218,589.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change

$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**51,307.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	51,307.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**51,307.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	20,193.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,143.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	12,182.0	-	-	-	-	-	-	-
25	Use of Goods and Services	10,810.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,979.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**51,307.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



2023-2024 Jamaica Budget

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change

$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Development and Administration Support**	**9,710.0**	-	-	-	-	-	-	-
10162	Construction Services	9,710.0	-	-	-	-	-	-	-
21	**Housing Infrastructure Development and Management**	**570,972.0**	-	-	-	-	-	-	-
10005	Direction and Administration	41,916.0	-	-	-	-	-	-	-
10508	Management of Housing Schemes	153,401.0	-	-	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	92,865.0	-	-	-	-	-	-	-
12825	Enhancement of Community Environs	282,790.0	-	-	-	-	-	-	-
22	**Real Estate Sector Regulation**	**19,336.0**	-	-	-	-	-	-	-
10005	Direction and Administration	19,336.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**600,018.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	134,692.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	65,272.0	-	-	-	-	-	-	-
25	Use of Goods and Services	303,212.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	92,865.0	-	-	-	-	-	-	-
31	Land	276.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,701.0	-	-	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**600,018.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change

Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 6 - Capital

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 05 - Environmental Protection and Conservation										
04	**Protection Of Biodiversity and Landscape**		**117,072.0**	-	-	-	-	-	-	-
04	185	Environmental Management and Climate Change	117,072.0	-	-	-	-	-	-	-
	Total Function 05 - Environmental Protection and Conservation		**117,072.0**	-	-	-	-	-	-	-
	Total Budget 6 - Capital		**117,072.0**	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	552.0	-	-	-	-	-	-	-
25	Use of Goods and Services	115,301.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,219.0	-	-	-	-	-	-	-
	Total Budget 6 - Capital	**117,072.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change

$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Climate Change Mitigation and Adaptation**	**117,072.0**	-	-	-	-	-	-	-
20	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	95,667.0	-	-	-	-	-	-	-
20	29546 Green Climate Readiness Support	21,405.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**117,072.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	552.0	-	-	-	-	-	-	-
25	Use of Goods and Services	115,301.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,219.0	-	-	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**117,072.0**	-	-	-	-	-	-	-

2023-2024 Jamaica Budget

Head 21046 - Forestry Department

Head 21046 - Forestry Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**964,754.0**	-	-	-	-	-	-	-
03	001	Executive Direction and Administration	334,615.0	-	-	-	-	-	-	-
03	102	Forest Conservation	630,139.0	-	-	-	-	-	-	-
		Total Function 04 - Economic Affairs	**964,754.0**	-	-	-	-	-	-	-
		Total Budget 1 - Recurrent	**964,754.0**	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	490,536.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	185,651.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,990.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	31,271.0	-	-	-	-	-	-	-
25	Use of Goods and Services	201,436.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	4,600.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	47,270.0	-	-	-	-	-	-	-
	Total Budget 1 - Recurrent	**964,754.0**	-	-	-	-	-	-	-

2023-2024 Jamaica Budget

Head 21046 - Forestry Department

$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**334,615.0**	-	-	-	-	-	-	-
10001	Direction and Management	334,615.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**334,615.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	150,511.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	35,842.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	24,509.0	-	-	-	-	-	-	-
25	Use of Goods and Services	80,436.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,317.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**334,615.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 21046 - Forestry Department

$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forest Conservation

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Management and Conservation of Forest Resources**	**630,139.0**	-	-	-	-	-	-	-
10174	Forest Development and Management	630,139.0	-	-	-	-	-	-	-
	Total Programme 102 - Forest Conservation	**630,139.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	340,025.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	149,809.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,990.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	6,762.0	-	-	-	-	-	-	-
25	Use of Goods and Services	121,000.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,600.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,953.0	-	-	-	-	-	-	-
	Total Programme 102 - Forest Conservation	**630,139.0**	-	-	-	-	-	-	-

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, the Institute of Forensic Science and Legal Medicine and the Major Organized Crime and Anti-Corruption Agency (MOCA).

The Ministry of National Security's budget includes Appropriations-In-Aid of **$764.044m.**

Vision and Mission Statement

The vision of the Ministry is to be the model of National Security Excellence in the Caribbean region.

The mission of the ministry is to create a safe and secure Jamaica, characterized by a highly trained and motivated staff, sophisticated and flexible policy development capacity, effective and efficient deployment of resources, the employment of modern technology and best practices in crime fighting, crime prevention and protecting the nation from external threats.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

- Strengthen the capacity of communities to participate in creating a safe and secure society;
- Reform and modernize the law enforcement system;
- Improve the security of the border and territorial waters;
- Strengthen the anti-crime capability of law enforcement agencies; and
- Strengthen the management, rehabilitation and reintegration of clients of correctional service.

Ministry Objectives:

- To improve public order and safety through the transformation of the security forces and targeted social intervention initiatives; and
- To enhance the policy and regulatory frameworks governing anti-gang/anti-corruption strategies, rehabilitation/reintegration of offenders and strategic border surveillance.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 02 - Defence Affairs and Services										
01	**Military Defence**		**27,035,121.0**	**28,230,476.0**	**32,905,179.0**	**-**	**32,753,254.0**	**33,334,987.0**	**33,932,864.0**	**34,537,312.0**
01	437	Territorial and Sovereign Protection	27,035,121.0	28,230,476.0	32,905,179.0	-	32,753,254.0	33,334,987.0	33,932,864.0	34,537,312.0
	Total Function 02 - Defence Affairs and Services		**27,035,121.0**	**28,230,476.0**	**32,905,179.0**	**-**	**32,753,254.0**	**33,334,987.0**	**33,932,864.0**	**34,537,312.0**
Function 03 - Public Order and Safety										
01	**Police Services**		**4,925,344.0**	**7,135,887.0**	**5,609,293.0**	**-**	**6,036,643.0**	**6,211,311.0**	**6,365,247.0**	**6,558,563.0**
01	001	Executive Direction and Administration	4,729,587.0	6,902,991.0	5,319,613.0	-	5,773,141.0	5,941,541.0	6,090,296.0	6,277,727.0
01	436	Internal Security and Regulation	195,757.0	232,896.0	289,680.0	-	263,502.0	269,770.0	274,951.0	280,836.0
	Total Function 03 - Public Order and Safety		**4,925,344.0**	**7,135,887.0**	**5,609,293.0**	**-**	**6,036,643.0**	**6,211,311.0**	**6,365,247.0**	**6,558,563.0**
	Total Budget 1 - Recurrent		**31,960,465.0**	**35,366,363.0**	**38,514,472.0**	**-**	**38,789,897.0**	**39,546,298.0**	**40,298,111.0**	**41,095,875.0**
	Less Appropriations-In-Aid		**787,887.0**	**1,117,966.0**	**911,966.0**	**-**	**764,044.0**	**786,787.0**	**807,321.0**	**837,241.0**
	Net Total Budget 1 - Recurrent		**31,172,578.0**	**34,248,397.0**	**37,602,506.0**	**-**	**38,025,853.0**	**38,759,511.0**	**39,490,790.0**	**40,258,634.0**

Analysis of Expenditure									
21	Compensation of Employees	19,821,724.0	20,675,553.0	24,157,633.0	-	24,133,902.0	24,133,902.0	24,133,902.0	24,133,902.0
22	Travel Expenses and Subsistence	417,749.0	141,327.0	139,447.0	-	125,765.0	125,765.0	125,765.0	125,765.0
23	Rental of Property and Machinery	295,840.0	379,969.0	377,969.0	-	396,810.0	420,619.0	441,650.0	468,149.0
24	Utilities and Communication Services	127,621.0	146,135.0	179,635.0	-	186,700.0	197,902.0	207,800.0	220,268.0
25	Use of Goods and Services	830,730.0	1,604,033.0	1,353,033.0	-	1,329,357.0	1,380,002.0	1,425,073.0	1,479,907.0
27	Grants, Contributions and Subsidies	9,348,336.0	11,051,682.0	11,094,991.0	-	10,817,413.0	11,432,746.0	12,060,303.0	12,702,148.0
29	Awards and Social Assistance	800.0	40,800.0	40,800.0	-	41,200.0	41,200.0	41,200.0	41,200.0
31	Land	-	36,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,117,665.0	1,290,864.0	1,170,964.0	-	1,758,750.0	1,814,162.0	1,862,418.0	1,924,536.0
	Total Budget 1 - Recurrent	**31,960,465.0**	**35,366,363.0**	**38,514,472.0**	**-**	**38,789,897.0**	**39,546,298.0**	**40,298,111.0**	**41,095,875.0**
	Less Appropriations-In-Aid	**787,887.0**	**1,117,966.0**	**911,966.0**	**-**	**764,044.0**	**786,787.0**	**807,321.0**	**837,241.0**
	Net Total Budget 1 - Recurrent	**31,172,578.0**	**34,248,397.0**	**37,602,506.0**	**-**	**38,025,853.0**	**38,759,511.0**	**39,490,790.0**	**40,258,634.0**

Description of Programme

This programme supports the Jamaica Defence Force's (JDF) ability to provide military services to deter and/or defeat threats against the Jamaican state and/or its threats. The JDF also provides assistance to the civil authorities relating to: casualty evacuation, search and rescue, nation building projects, state ceremonial duties as well as other duties defined by the Defence Board.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**National Defence Services**	**27,035,121.0**	**28,230,476.0**	**32,905,179.0**	**-**	**32,753,254.0**	**33,334,987.0**	**33,932,864.0**	**34,537,312.0**
10005	Direction and Administration	27,035,121.0	28,230,476.0	32,905,179.0	-	32,753,254.0	33,334,987.0	33,932,864.0	34,537,312.0
	Total Programme 437 - Territorial and Sovereign Protection	**27,035,121.0**	**28,230,476.0**	**32,905,179.0**	**-**	**32,753,254.0**	**33,334,987.0**	**33,932,864.0**	**34,537,312.0**

	Analysis of Expenditure								
21	Compensation of Employees	18,221,226.0	19,254,061.0	22,496,041.0	-	22,496,041.0	22,496,041.0	22,496,041.0	22,496,041.0
27	Grants, Contributions and Subsidies	8,813,895.0	8,976,415.0	10,409,138.0	-	10,257,213.0	10,838,946.0	11,436,823.0	12,041,271.0
	Total Programme 437 - Territorial and Sovereign Protection	**27,035,121.0**	**28,230,476.0**	**32,905,179.0**	**-**	**32,753,254.0**	**33,334,987.0**	**33,932,864.0**	**34,537,312.0**

Sub Programme 20 - National Defence Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force and includes an **Appropriations-In-Aid** component of **$257.213m.**

21	Compensation of Employees	18,221,226.0	19,254,061.0	22,496,041.0	-	22,496,041.0	22,496,041.0	22,496,041.0	22,496,041.0
27	Grants, Contributions and Subsidies	8,813,895.0	8,976,415.0	10,409,138.0	-	10,257,213.0	10,838,946.0	11,436,823.0	12,041,271.0
	Total Activity 10005 - Direction and Administration	**27,035,121.0**	**28,230,476.0**	**32,905,179.0**	**-**	**32,753,254.0**	**33,334,987.0**	**33,932,864.0**	**34,537,312.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**3,184,513.0**	**4,885,912.0**	**3,949,183.0**	**-**	**4,322,255.0**	**4,455,677.0**	**4,573,534.0**	**4,722,034.0**
10002	Financial Management and Accounting Services	164,080.0	161,951.0	162,484.0	-	163,970.0	164,630.0	165,213.0	165,948.0
10003	Human Resource Management and Other Support Services	1,495,004.0	1,469,233.0	1,544,229.0	-	1,479,599.0	1,525,769.0	1,566,553.0	1,617,941.0
10017	Capacity Development	74,570.0	186,691.0	155,235.0	-	182,654.0	187,274.0	191,355.0	196,498.0
10098	Pre-Investment Planning	-	168,125.0	128,125.0	-	-	-	-	-
11428	Public Affairs and Communications	113,440.0	117,747.0	119,977.0	-	119,470.0	124,990.0	129,866.0	136,009.0
11430	Witness Protection	279,682.0	526,864.0	507,369.0	-	505,872.0	527,682.0	546,948.0	571,223.0
11520	Information and Communication Technology Services	48,979.0	218,625.0	185,729.0	-	158,980.0	165,280.0	170,845.0	177,856.0
11592	Modernisation Initiatives and Special Projects	1,008,758.0	2,036,676.0	1,146,035.0	-	1,711,710.0	1,760,052.0	1,802,754.0	1,856,559.0
02	**Policy, Planning and Development**	**1,545,074.0**	**2,017,079.0**	**1,370,430.0**	**-**	**1,450,886.0**	**1,485,864.0**	**1,516,762.0**	**1,555,693.0**
10001	Direction and Management	154,106.0	151,788.0	129,073.0	-	141,889.0	144,589.0	146,974.0	149,979.0
10004	Legal Services	33,271.0	35,123.0	29,122.0	-	28,615.0	28,735.0	28,841.0	28,975.0
10279	Administration of Internal Audit	72,257.0	119,720.0	141,892.0	-	129,304.0	129,490.0	129,655.0	129,862.0
11036	Planning, Monitoring and Evaluation	378,299.0	1,611,745.0	996,552.0	-	1,059,584.0	1,089,456.0	1,115,843.0	1,149,090.0
12831	Implementation of Citizen Security Plan	94,255.0	98,703.0	73,791.0	-	91,494.0	93,594.0	95,449.0	97,787.0
12833	Combatting Serious Organized Crimes	812,886.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**4,729,587.0**	**6,902,991.0**	**5,319,613.0**	**-**	**5,773,141.0**	**5,941,541.0**	**6,090,296.0**	**6,277,727.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,497,846.0	1,286,355.0	1,483,040.0	-	1,483,040.0	1,483,040.0	1,483,040.0	1,483,040.0
22	Travel Expenses and Subsistence	393,020.0	134,265.0	130,385.0	-	114,565.0	114,565.0	114,565.0	114,565.0
23	Rental of Property and Machinery	279,640.0	363,660.0	363,660.0	-	377,760.0	400,426.0	420,447.0	445,674.0
24	Utilities and Communication Services	125,748.0	139,760.0	170,760.0	-	176,300.0	186,878.0	196,223.0	207,997.0
25	Use of Goods and Services	787,715.0	1,546,770.0	1,288,770.0	-	1,273,976.0	1,320,770.0	1,362,106.0	1,414,188.0
27	Grants, Contributions and Subsidies	533,681.0	2,075,067.0	683,284.0	-	560,000.0	593,600.0	623,280.0	660,677.0
29	Awards and Social Assistance	-	40,000.0	40,000.0	-	40,000.0	40,000.0	40,000.0	40,000.0
31	Land	-	36,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,111,937.0	1,281,114.0	1,159,714.0	-	1,747,500.0	1,802,262.0	1,850,635.0	1,911,586.0
	Total Programme 001 - Executive Direction and Administration	**4,729,587.0**	**6,902,991.0**	**5,319,613.0**	**-**	**5,773,141.0**	**5,941,541.0**	**6,090,296.0**	**6,277,727.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	141,562.0	155,351.0	147,370.0	-	147,370.0	147,370.0	147,370.0	147,370.0
22 Travel Expenses and Subsistence	18,659.0	4,600.0	6,600.0	-	5,600.0	5,600.0	5,600.0	5,600.0
25 Use of Goods and Services	2,149.0	2,000.0	7,000.0	-	5,000.0	5,300.0	5,565.0	5,899.0
27 Grants, Contributions and Subsidies	640.0	-	1,514.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,070.0	-	-	-	6,000.0	6,360.0	6,678.0	7,079.0
Total Activity 10002 - Financial Management and Accounting Services	**164,080.0**	**161,951.0**	**162,484.0**	**-**	**163,970.0**	**164,630.0**	**165,213.0**	**165,948.0**
Activity 10003 - Human Resource Management and Other Support Services								
This activity supports personnel, records management, ancillary services and property with responsibility for the general maintenance and minor repairs of police stations island-wide and represents the share of projected inflows **($450.000m)** from Traffic Ticket Fines which are reflected as Appropriations-In-Aid (A-I-A).								
21 Compensation of Employees	110,621.0	169,390.0	191,723.0	-	191,723.0	191,723.0	191,723.0	191,723.0
22 Travel Expenses and Subsistence	47,995.0	38,200.0	30,200.0	-	22,300.0	22,300.0	22,300.0	22,300.0
23 Rental of Property and Machinery	265,250.0	332,900.0	332,900.0	-	345,000.0	365,700.0	383,985.0	407,024.0
24 Utilities and Communication Services	121,608.0	123,100.0	153,100.0	-	165,800.0	175,748.0	184,536.0	195,609.0
25 Use of Goods and Services	531,590.0	743,835.0	772,335.0	-	704,776.0	719,698.0	732,879.0	749,487.0
27 Grants, Contributions and Subsidies	56,736.0	-	2,163.0	-	-	-	-	-
29 Awards and Social Assistance	-	40,000.0	40,000.0	-	40,000.0	40,000.0	40,000.0	40,000.0
32 Fixed Assets (Capital Goods)	361,204.0	21,808.0	21,808.0	-	10,000.0	10,600.0	11,130.0	11,798.0
Total Activity 10003 - Human Resource Management and Other Support Services	**1,495,004.0**	**1,469,233.0**	**1,544,229.0**	**-**	**1,479,599.0**	**1,525,769.0**	**1,566,553.0**	**1,617,941.0**
Activity 10017 - Capacity Development								
This activity supports Jamaica's contribution towards the operational costs of the Caribbean Regional Drug Training Centre (**REDTRAC**) which is located at Twickenham Park, St Catherine.								
21 Compensation of Employees	53,783.0	61,691.0	64,354.0	-	64,354.0	64,354.0	64,354.0	64,354.0
22 Travel Expenses and Subsistence	3,717.0	4,000.0	4,000.0	-	3,300.0	3,300.0	3,300.0	3,300.0
24 Utilities and Communication Services	1,400.0	9,000.0	9,000.0	-	4,000.0	4,240.0	4,452.0	4,719.0
25 Use of Goods and Services	14,880.0	110,000.0	75,000.0	-	101,000.0	104,780.0	108,119.0	112,327.0
27 Grants, Contributions and Subsidies	600.0	-	881.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	190.0	2,000.0	2,000.0	-	10,000.0	10,600.0	11,130.0	11,798.0
Total Activity 10017 - Capacity Development	**74,570.0**	**186,691.0**	**155,235.0**	**-**	**182,654.0**	**187,274.0**	**191,355.0**	**196,498.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	19,193.0	23,147.0	24,870.0	-	24,870.0	24,870.0	24,870.0	24,870.0
22 Travel Expenses and Subsistence	2,448.0	2,600.0	2,600.0	-	2,600.0	2,600.0	2,600.0	2,600.0
25 Use of Goods and Services	91,641.0	92,000.0	92,000.0	-	92,000.0	97,520.0	102,396.0	108,539.0
27 Grants, Contributions and Subsidies	40.0	-	507.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	118.0	-	-	-	-	-	-	-
Total Activity 11428 - Public Affairs and Communications	**113,440.0**	**117,747.0**	**119,977.0**	**-**	**119,470.0**	**124,990.0**	**129,866.0**	**136,009.0**
Activity 11430 - Witness Protection								
This activity supports the costs associated with the Witness Protection Programme, which plays a central role in maintaining public confidence in the criminal justice system and is also of vital support in the investigation and prosecution of major crimes.								
21 Compensation of Employees	77,627.0	70,004.0	113,772.0	-	113,772.0	113,772.0	113,772.0	113,772.0
22 Travel Expenses and Subsistence	29,614.0	38,600.0	35,600.0	-	28,600.0	28,600.0	28,600.0	28,600.0
23 Rental of Property and Machinery	14,390.0	30,000.0	30,000.0	-	32,000.0	33,920.0	35,616.0	37,753.0
24 Utilities and Communication Services	1,440.0	5,660.0	8,660.0	-	6,500.0	6,890.0	7,235.0	7,669.0
25 Use of Goods and Services	3,961.0	4,000.0	4,000.0	-	4,000.0	4,240.0	4,452.0	4,719.0
27 Grants, Contributions and Subsidies	151,550.0	377,600.0	314,337.0	-	320,000.0	339,200.0	356,160.0	377,530.0
32 Fixed Assets (Capital Goods)	1,100.0	1,000.0	1,000.0	-	1,000.0	1,060.0	1,113.0	1,180.0
Total Activity 11430 - Witness Protection	**279,682.0**	**526,864.0**	**507,369.0**	**-**	**505,872.0**	**527,682.0**	**546,948.0**	**571,223.0**
Activity 11520 - Information and Communication Technology Services								
This activity supports the technological framework through which the Ministry delivers its services. In addition to providing intranet/internet services, training is also provided in the use of computer software.								
21 Compensation of Employees	18,859.0	39,625.0	51,980.0	-	51,980.0	51,980.0	51,980.0	51,980.0
22 Travel Expenses and Subsistence	4,300.0	7,500.0	1,620.0	-	2,000.0	2,000.0	2,000.0	2,000.0
25 Use of Goods and Services	24,500.0	25,000.0	59,000.0	-	75,000.0	79,500.0	83,475.0	88,483.0
27 Grants, Contributions and Subsidies	80.0	14,000.0	629.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	1,240.0	132,500.0	72,500.0	-	30,000.0	31,800.0	33,390.0	35,393.0
Total Activity 11520 - Information and Communication Technology Services	**48,979.0**	**218,625.0**	**185,729.0**	**-**	**158,980.0**	**165,280.0**	**170,845.0**	**177,856.0**
Activity 11592 - Modernisation Initiatives and Special Projects								
This activity supports the Ministry's interface in relation to the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation and execution.								
21 Compensation of Employees	163,900.0	71,013.0	68,960.0	-	68,960.0	68,960.0	68,960.0	68,960.0
22 Travel Expenses and Subsistence	7,491.0	2,750.0	3,750.0	-	2,250.0	2,250.0	2,250.0	2,250.0
24 Utilities and Communication Services	1,300.0	2,000.0	-	-	-	-	-	-
25 Use of Goods and Services	66,662.0	6,000.0	7,000.0	-	10,000.0	10,600.0	11,130.0	11,798.0
27 Grants, Contributions and Subsidies	23,995.0	886,107.0	84,919.0	-	-	-	-	-
31 Land	-	36,000.0	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	745,410.0	1,032,806.0	981,406.0	-	1,630,500.0	1,678,242.0	1,720,414.0	1,773,551.0
Total Activity 11592 - Modernisation Initiatives and Special Projects	**1,008,758.0**	**2,036,676.0**	**1,146,035.0**	**-**	**1,711,710.0**	**1,760,052.0**	**1,802,754.0**	**1,856,559.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
21	Compensation of Employees	64,595.0	94,338.0	89,239.0	-	89,239.0	89,239.0	89,239.0	89,239.0
22	Travel Expenses and Subsistence	13,351.0	6,450.0	6,450.0	-	7,650.0	7,650.0	7,650.0	7,650.0
25	Use of Goods and Services	1,420.0	5,000.0	5,000.0	-	5,000.0	5,300.0	5,565.0	5,899.0
27	Grants, Contributions and Subsidies	74,360.0	46,000.0	28,384.0	-	40,000.0	42,400.0	44,520.0	47,191.0
32	Fixed Assets (Capital Goods)	380.0	-	-	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**154,106.0**	**151,788.0**	**129,073.0**	**-**	**141,889.0**	**144,589.0**	**146,974.0**	**149,979.0**
Activity 10004 - Legal Services									
21	Compensation of Employees	27,069.0	31,608.0	25,100.0	-	25,100.0	25,100.0	25,100.0	25,100.0
22	Travel Expenses and Subsistence	4,065.0	1,515.0	1,515.0	-	1,515.0	1,515.0	1,515.0	1,515.0
25	Use of Goods and Services	2,057.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,226.0	2,360.0
27	Grants, Contributions and Subsidies	80.0	-	507.0	-	-	-	-	-
	Total Activity 10004 - Legal Services	**33,271.0**	**35,123.0**	**29,122.0**	**-**	**28,615.0**	**28,735.0**	**28,841.0**	**28,975.0**
Activity 10279 - Administration of Internal Audit									
21	Compensation of Employees	56,233.0	97,910.0	118,004.0	-	118,004.0	118,004.0	118,004.0	118,004.0
22	Travel Expenses and Subsistence	14,950.0	14,700.0	14,700.0	-	8,200.0	8,200.0	8,200.0	8,200.0
25	Use of Goods and Services	855.0	7,110.0	7,110.0	-	3,100.0	3,286.0	3,451.0	3,658.0
27	Grants, Contributions and Subsidies	80.0	-	2,078.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	139.0	-	-	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**72,257.0**	**119,720.0**	**141,892.0**	**-**	**129,304.0**	**129,490.0**	**129,655.0**	**129,862.0**
Activity 11036 - Planning, Monitoring and Evaluation									
21	Compensation of Employees	285,003.0	425,225.0	532,424.0	-	532,424.0	532,424.0	532,424.0	532,424.0
22	Travel Expenses and Subsistence	59,730.0	12,100.0	22,100.0	-	29,300.0	29,300.0	29,300.0	29,300.0
23	Rental of Property and Machinery	-	760.0	760.0	-	760.0	806.0	846.0	897.0
25	Use of Goods and Services	-	331,300.0	113,800.0	-	237,100.0	251,326.0	263,893.0	279,726.0
27	Grants, Contributions and Subsidies	32,480.0	751,360.0	246,468.0	-	200,000.0	212,000.0	222,600.0	235,956.0
32	Fixed Assets (Capital Goods)	1,086.0	91,000.0	81,000.0	-	60,000.0	63,600.0	66,780.0	70,787.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**378,299.0**	**1,611,745.0**	**996,552.0**	**-**	**1,059,584.0**	**1,089,456.0**	**1,115,843.0**	**1,149,090.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12831 - Implementation of Citizen Security Plan

This activity supports the operational expenses of the Citizen Security Secretariat (CSS) that is responsible for coordinating the implementation of the Citizen Security (CSP).

21	Compensation of Employees	36,215.0	47,053.0	55,244.0	-	55,244.0	55,244.0	55,244.0	55,244.0
22	Travel Expenses and Subsistence	10,000.0	1,250.0	1,250.0	-	1,250.0	1,250.0	1,250.0	1,250.0
25	Use of Goods and Services	48,000.0	50,400.0	16,400.0	-	35,000.0	37,100.0	38,955.0	41,293.0
27	Grants, Contributions and Subsidies	40.0	-	897.0	-	-	-	-	-
	Total Activity 12831 - Implementation of Citizen Security Plan	**94,255.0**	**98,703.0**	**73,791.0**	**-**	**91,494.0**	**93,594.0**	**95,449.0**	**97,787.0**

Description of Programme

This programme supports the enhancement of the regulatory frameworks for security and effective systems of governance.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Security Regulatory Services**	**195,757.0**	**232,896.0**	**289,680.0**	**-**	**263,502.0**	**269,770.0**	**274,951.0**	**280,836.0**
10005	Direction and Administration	142,328.0	170,042.0	201,372.0	-	162,459.0	167,497.0	171,589.0	176,106.0
10564	Inspections and Monitoring of Standards	53,429.0	62,854.0	88,308.0	-	101,043.0	102,273.0	103,362.0	104,730.0
	Total Programme 436 - Internal Security and Regulation	**195,757.0**	**232,896.0**	**289,680.0**	**-**	**263,502.0**	**269,770.0**	**274,951.0**	**280,836.0**

	Analysis of Expenditure								
21	Compensation of Employees	102,652.0	135,137.0	178,552.0	-	154,821.0	154,821.0	154,821.0	154,821.0
22	Travel Expenses and Subsistence	24,729.0	7,062.0	9,062.0	-	11,200.0	11,200.0	11,200.0	11,200.0
23	Rental of Property and Machinery	16,200.0	16,309.0	14,309.0	-	19,050.0	20,193.0	21,203.0	22,475.0
24	Utilities and Communication Services	1,873.0	6,375.0	8,875.0	-	10,400.0	11,024.0	11,577.0	12,271.0
25	Use of Goods and Services	43,015.0	57,263.0	64,263.0	-	55,381.0	59,232.0	62,967.0	65,719.0
27	Grants, Contributions and Subsidies	760.0	200.0	2,569.0	-	200.0	200.0	200.0	200.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	5,728.0	9,750.0	11,250.0	-	11,250.0	11,900.0	11,783.0	12,950.0
	Total Programme 436 - Internal Security and Regulation	**195,757.0**	**232,896.0**	**289,680.0**	**-**	**263,502.0**	**269,770.0**	**274,951.0**	**280,836.0**

Sub Programme 21 - Security Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Private Security Regulation Authority. The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry.

The activity includes an **Appropriations-In-Aid** component of **$56.831m** to offset expenditure for goods and services (**$46.881m**), grants and contributions **($0.200m)** awards and social assistance (**$1.000m**) and capital goods (**$8.750m**).

21	Compensation of Employees	69,016.0	88,183.0	114,209.0	-	80,578.0	80,578.0	80,578.0	80,578.0
22	Travel Expenses and Subsistence	17,577.0	4,362.0	4,362.0	-	5,100.0	5,100.0	5,100.0	5,100.0
23	Rental of Property and Machinery	9,200.0	10,809.0	10,809.0	-	15,050.0	15,953.0	16,751.0	17,756.0
24	Utilities and Communication Services	1,000.0	4,175.0	4,175.0	-	4,900.0	5,194.0	5,454.0	5,781.0
25	Use of Goods and Services	38,515.0	52,263.0	56,263.0	-	46,881.0	50,222.0	53,506.0	55,691.0
27	Grants, Contributions and Subsidies	720.0	200.0	1,504.0	-	200.0	200.0	200.0	200.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	5,500.0	9,250.0	9,250.0	-	8,750.0	9,250.0	9,000.0	10,000.0
	Total Activity 10005 - Direction and Administration	**142,328.0**	**170,042.0**	**201,372.0**	**-**	**162,459.0**	**167,497.0**	**171,589.0**	**176,106.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	33,636.0	46,954.0	64,343.0	-	74,243.0	74,243.0	74,243.0	74,243.0
22	Travel Expenses and Subsistence	7,152.0	2,700.0	4,700.0	-	6,100.0	6,100.0	6,100.0	6,100.0
23	Rental of Property and Machinery	7,000.0	5,500.0	3,500.0	-	4,000.0	4,240.0	4,452.0	4,719.0
24	Utilities and Communication Services	873.0	2,200.0	4,700.0	-	5,500.0	5,830.0	6,123.0	6,490.0
25	Use of Goods and Services	4,500.0	5,000.0	8,000.0	-	8,500.0	9,010.0	9,461.0	10,028.0
27	Grants, Contributions and Subsidies	40.0	-	1,065.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	200.0	200.0	200.0	200.0
32	Fixed Assets (Capital Goods)	228.0	500.0	2,000.0	-	2,500.0	2,650.0	2,783.0	2,950.0
	Total Activity 10564 - Inspections and Monitoring of Standards	**53,429.0**	**62,854.0**	**88,308.0**	**-**	**101,043.0**	**102,273.0**	**103,362.0**	**104,730.0**

2023-2024 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 be implemented in 2023/2024.

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 02 - Defence Affairs and Services								
01 Military Defence	**5,426,704.0**	**4,943,649.0**	**1,394,096.0**	**-**	**3,163,000.0**	**1,850,000.0**	**-**	**-**
01 400 Defence Force Services	-	2,243,649.0	-	-	-	-	-	-
01 437 Territorial and Sovereign Protection	5,426,704.0	2,700,000.0	1,394,096.0	-	3,163,000.0	1,850,000.0	-	-
Total Function 02 - Defence Affairs and Services	**5,426,704.0**	**4,943,649.0**	**1,394,096.0**	**-**	**3,163,000.0**	**1,850,000.0**	**-**	**-**
Function 03 - Public Order and Safety								
01 Police Services	**2,576,565.0**	**2,028,408.0**	**2,447,057.0**	**-**	**2,773,000.0**	**2,754,661.0**	**1,560,500.0**	**-**
01 436 Internal Security and Regulation	2,576,565.0	2,028,408.0	2,447,057.0	-	2,773,000.0	2,754,661.0	1,560,500.0	-
Total Function 03 - Public Order and Safety	**2,576,565.0**	**2,028,408.0**	**2,447,057.0**	**-**	**2,773,000.0**	**2,754,661.0**	**1,560,500.0**	**-**
Total Budget 6 - Capital	**8,003,269.0**	**6,972,057.0**	**3,841,153.0**	**-**	**5,936,000.0**	**4,604,661.0**	**1,560,500.0**	**-**

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	-	4,681.0	-	-	-	-	-
23 Rental of Property and Machinery	4,007.0	-	3,745.0	-	6,864.0	7,550.0	-	-
24 Utilities and Communication Services	3,000.0	-	1,811.0	-	2,500.0	3,000.0	-	-
25 Use of Goods and Services	375,389.0	1,009,358.0	227,640.0	-	330,636.0	293,450.0	-	-
32 Fixed Assets (Capital Goods)	7,620,873.0	5,962,699.0	3,603,276.0	-	5,596,000.0	4,300,661.0	1,560,500.0	-
Total Budget 6 - Capital	**8,003,269.0**	**6,972,057.0**	**3,841,153.0**	**-**	**5,936,000.0**	**4,604,661.0**	**1,560,500.0**	**-**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Cyber Security Initiatives	20596	900,000.00	Government of Jamaica
Purchase and Overhaul of Ships/Coastal Surveillance	21431	3,163,000.00	Government of Jamaica
Construction of the Forensic Pathology Autopsy Suite	22724	323,000.00	Government of Jamaica
Construction of the Westmoreland Police Divisional Headquarters	22725	465,000.00	Government of Jamaica
Security Strengthening Project	29538	770,000.00	Inter-American Development Bank (IDB) or (IADB)
Construction of St. Catherine North Police Divisional Headquarters	29584	315,000.00	Government of Jamaica
Total		**5,936,000.00**	



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Military Services**	-	**2,243,649.0**	-	-	-	-	-	-
20	20596 Cyber Security Initiatives	-	2,243,649.0	-	-	-	-	-	-
	Total Programme 400 - Defence Force Services	-	**2,243,649.0**	-	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	-	2,243,649.0	-	-	-	-	-	-
	Total Programme 400 - Defence Force Services	-	**2,243,649.0**	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**National Defence Services**	**5,426,704.0**	**2,700,000.0**	**1,394,096.0**	**-**	**3,163,000.0**	**1,850,000.0**	**-**	**-**
20	20592 Acquisition of Aircraft	2,336,000.0	-	125,200.0	-	-	-	-	-
20	21424 Acquisition of Vehicles - JDF	435,000.0	-	-	-	-	-	-	-
20	21431 Purchase and Overhaul of Ships/Coastal Surveillance	2,236,704.0	2,700,000.0	1,268,896.0	-	3,163,000.0	1,850,000.0	-	-
20	22721 Development of the Jamaica Defence Force Western Bases	419,000.0	-	-	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	**5,426,704.0**	**2,700,000.0**	**1,394,096.0**	**-**	**3,163,000.0**	**1,850,000.0**	**-**	**-**

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	5,426,704.0	2,700,000.0	1,394,096.0	-	3,163,000.0	1,850,000.0	-	-
	Total Programme 437 - Territorial and Sovereign Protection	**5,426,704.0**	**2,700,000.0**	**1,394,096.0**	**-**	**3,163,000.0**	**1,850,000.0**	**-**	**-**

Sub Programme 20 National Defence Services

Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance

32	Fixed Assets (Capital Goods)	2,236,704.0	2,700,000.0	1,268,896.0	-	3,163,000.0	1,850,000.0	-	-
	Total Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance	**2,236,704.0**	**2,700,000.0**	**1,268,896.0**	**-**	**3,163,000.0**	**1,850,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Purchase and Overhaul of Ships/Coastal Surveillance**

2. IMPLEMENTING AGENCY — **Jamaica Defence Force - JDF**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the procurement of radar, marine offshore patrol vessels, cameras, software, hardware and other equipment.

5. ORIGINAL DURATION — **April, 2018 - March, 2023**

FURTHER EXTENSION — **April, 2023 - May, 2024**

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

(1)	**Local Component**	
	Consolidated Fund	13,985,493.00
	Total	**13,985,493.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**13,985,493.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To acquire equipment to facilitate the JDF 's ability to monitor and safeguard Jamaica's border

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	7,254,355.00
(2)	**External Component**	-
(3)	**Total**	**7,254,355.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Two marine patrol vessels procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- To finalise contractual payments necessary for the procurement of coastal surveillance equipment required for securing Jamaica's borders.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	2,236,704.00	2,700,000.00	1,268,896.00	3,163,000.00	1,850,000.00	-	-
Total	**2,236,704.00**	**2,700,000.00**	**1,268,896.00**	**3,163,000.00**	**1,850,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**2,236,704.00**	**2,700,000.00**	**1,268,896.00**	**3,163,000.00**	**1,850,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
437	Territorial and Sovereign Protection	20	National Defence Services	3,163,000.00
Total				**3,163,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	3,163,000.00
Total		**3,163,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Internal Security Services**	**2,576,565.0**	**2,028,408.0**	**2,447,057.0**	**-**	**2,773,000.0**	**2,754,661.0**	**1,560,500.0**	**-**
20 20596	Cyber Security Initiatives	1,726,136.0	-	1,343,649.0	-	900,000.0	-	-	-
20 22724	Construction of the Forensic Pathology Autopsy Suite	246,827.0	319,050.0	319,050.0	-	323,000.0	54,736.0	-	-
20 22725	Construction of the Westmoreland Police Divisional Headquarters	180,000.0	700,000.0	5,000.0	-	465,000.0	1,215,000.0	1,015,000.0	-
20 29538	Security Strengthening Project	423,602.0	1,009,358.0	779,358.0	-	770,000.0	644,925.0	-	-
20 29584	Construction of St. Catherine North Police Divisional Headquarters	-	-	-	-	315,000.0	840,000.0	545,500.0	-
	Total Programme 436 - Internal Security and Regulation	**2,576,565.0**	**2,028,408.0**	**2,447,057.0**	**-**	**2,773,000.0**	**2,754,661.0**	**1,560,500.0**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	4,681.0	-	-	-	-	-
23	Rental of Property and Machinery	4,007.0	-	3,745.0	-	6,864.0	7,550.0	-	-
24	Utilities and Communication Services	3,000.0	-	1,811.0	-	2,500.0	3,000.0	-	-
25	Use of Goods and Services	375,389.0	1,009,358.0	227,640.0	-	330,636.0	293,450.0	-	-
32	Fixed Assets (Capital Goods)	2,194,169.0	1,019,050.0	2,209,180.0	-	2,433,000.0	2,450,661.0	1,560,500.0	-
	Total Programme 436 - Internal Security and Regulation	**2,576,565.0**	**2,028,408.0**	**2,447,057.0**	**-**	**2,773,000.0**	**2,754,661.0**	**1,560,500.0**	**-**

Sub Programme 20 Internal Security Services

Project 20596 - Cyber Security Initiatives

32	Fixed Assets (Capital Goods)	1,726,136.0	-	1,343,649.0	-	900,000.0	-	-	-
	Total Project 20596 - Cyber Security Initiatives	**1,726,136.0**	**-**	**1,343,649.0**	**-**	**900,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Cyber Security Initiatives**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the security force's enhanced use of technology to ensure national security.

5. ORIGINAL DURATION — **April, 2018 - March, 2023**

FURTHER EXTENSION — **April, 2023 - March, 2024**

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

(1)	**Local Component**	
	GOJ	5,341,217.00
	Total	**5,341,217.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**5,341,217.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To procure software and hardware and conduct training necessary to support tthe build of the security force's cyber security capabilities response to ensure national security.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	4,052,549.00
(2)	**External Component**	-
(3)	**Total**	**4,052,549.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Procurement of cameras and other hardware, and software devices to support Jamaica Eye - complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Continue the procurement of software and hardware to build out the security force's cyber security capability.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	1,726,136.00	-	1,343,649.00	900,000.00	-	-	-
Total	**1,726,136.00**	**-**	**1,343,649.00**	**900,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**1,726,136.00**	**-**	**1,343,649.00**	**900,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
436	Internal Security and Regulation	20	Internal Security Services	900,000.00
Total				**900,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	900,000.00
Total		**900,000.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 22724 - Construction of the Forensic Pathology Autopsy Suite								
32 Fixed Assets (Capital Goods)	246,827.0	319,050.0	319,050.0	-	323,000.0	54,736.0	-	-
Total Project 22724 - Construction of the Forensic Pathology Autopsy Suite	**246,827.0**	**319,050.0**	**319,050.0**	**-**	**323,000.0**	**54,736.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of the Forensic Pathology Autopsy Suite**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a Government owned Forensic Pathology Autopsy Suite, that will increase the forensic capacity of the Jamaica Constabulary Force and reduce the backlog of criminal and other cases.

5. ORIGINAL DURATION — **April, 2021 - March, 2023**

FURTHER EXTENSION — **April, 2023 - December, 2024**

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

(1) Local Component	
GOJ	618,000.00
Total	**618,000.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**618,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of a Forensic Pathology Autopsy Suite Building

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1) Local Component	292,081.00
(2) External Component	-
(3) Total	**292,081.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Construction of the Forensic Pathology Autopsy Suite Building 50% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Continue construction activities and accomplish 100% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	246,827.00	319,050.00	319,050.00	323,000.00	54,736.00	-	-
Total	**246,827.00**	**319,050.00**	**319,050.00**	**323,000.00**	**54,736.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**246,827.00**	**319,050.00**	**319,050.00**	**323,000.00**	**54,736.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
436	Internal Security and Regulation	20	Internal Security Services	323,000.00
Total				**323,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	323,000.00
Total		**323,000.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 22725 - Construction of the Westmoreland Police Divisional Headquarters								
32 Fixed Assets (Capital Goods)	180,000.0	700,000.0	5,000.0	-	465,000.0	1,215,000.0	1,015,000.0	-
Total Project 22725 - Construction of the Westmoreland Police Divisional Headquarters	**180,000.0**	**700,000.0**	**5,000.0**	**-**	**465,000.0**	**1,215,000.0**	**1,015,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of the Westmoreland Police Divisional Headquarters**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a new Police Divisional Headquarters in Westmoreland.

5. ORIGINAL DURATION — **April, 2021 - March, 2024**

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

(1) Local Component	
GOJ	600,000.00
Total	**600,000.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**600,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
GOJ	2,700,000.00
Total	**2,700,000.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**2,700,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of the new Police Divisional Headquarters in Westmoreland.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	12,276.00
(2)	**External Component**	-
(3)	**Total**	**12,276.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence construction of the new Police Divisional Headquarters in Westmoreland and achieve 20% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	180,000.00	700,000.00	5,000.00	465,000.00	1,215,000.00	1,015,000.00	-
Total	**180,000.00**	**700,000.00**	**5,000.00**	**465,000.00**	**1,215,000.00**	**1,015,000.00**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**180,000.00**	**700,000.00**	**5,000.00**	**465,000.00**	**1,215,000.00**	**1,015,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
436	Internal Security and Regulation	20	Internal Security Services	465,000.00
Total				**465,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	465,000.00
Total		**465,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29538 - Security Strengthening Project									
22	Travel Expenses and Subsistence	-	-	4,681.0	-	-	-	-	-
23	Rental of Property and Machinery	4,007.0	-	3,745.0	-	6,864.0	7,550.0	-	-
24	Utilities and Communication Services	3,000.0	-	1,811.0	-	2,500.0	3,000.0	-	-
25	Use of Goods and Services	375,389.0	1,009,358.0	227,640.0	-	330,636.0	293,450.0	-	-
32	Fixed Assets (Capital Goods)	41,206.0	-	541,481.0	-	430,000.0	340,925.0	-	-
	Total Project 29538 - Security Strengthening Project	**423,602.0**	**1,009,358.0**	**779,358.0**	**-**	**770,000.0**	**644,925.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Security Strengthening Project**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Inter-American Development Bank (IDB) or (IADB) — 4400/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to an increase in the conviction rate for murders in Jamaica.

5. ORIGINAL DURATION — **January, 2018 - March, 2023**

FURTHER EXTENSION — **April, 2023 - February, 2025**

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

- Procure DNA Database, Maxwell RSC 48 system, server, ProFlexTM Well PCR System for the Institute of Forensic Science and Legal Medicine
- Procure Bullettrax Acquisition Station, IBIS Data Concentrator and server for Firearm Licensing Authority
- Develop Change Management strategy and plan for preparing the project customers and beneficiary agencies for changes as a result of the project
- Develop Programme communication strategy and plan to support Programme
- Procure and start installation of case management system
- Procure and start installation of station records management system
- Procure first batch of Surveillance equipment -JCF & DCS
- Procurement and installation of network equipment to facilitate connection of agencies
- Procure and start installation of fleet management system-JCF

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	1,049,704.00
(3)	**Total**	**1,049,704.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **1,148,724.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Procurement of Micro pipettors and Dry Heat Bath Equipment for the IFSLM completed;
- Procurement of Maxwell RSC 48 system for the IFSLM completed;
- Procurement of IBIS Data Concentrator for the FLA completed;
- Procurement of Tuttnauer table top autoclave, class S air pump for quick drying with closed doors completed;
- Procurement of servers and racks for the IFSLM and FLA completed;
- Procure and install Automate Express DNA, Automate Express Install kit, Proflex dual 96well PCR system at the IFSLM completed;
- Procurement of HPE-Proliant ML350 Server, Software, HP Desktop and monitors completed;
- Procurement of DNA Database (supply, install, provide training, maintenance and support for database software) for the IFSLM completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Install network equipment to facilitate connection of agencies;
- Install Network Drops for JCF High Priority Sites;
- Install DCS surveillance equipment;
- Procure equipment for a Mobile Command Centre;
- Procure Fibre Optic Cable for the JCF;
- Continue and complete implementation of JCF Case Management system ;
- Continue and complete implementation of JCF Stations Record Management system ;
- Complete implementation of Jail Management Software; and
- Complete installation of Citizens Service Portal Software.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	423,602.00	1,009,358.00	779,358.00	770,000.00	644,925.00	-	-
Total	**423,602.00**	**1,009,358.00**	**779,358.00**	**770,000.00**	**644,925.00**	-	-
Total(1) + (2)	**423,602.00**	**1,009,358.00**	**779,358.00**	**770,000.00**	**644,925.00**	-	-

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

Programme		Sub Programme		Estimates, 2023-2024
436	Internal Security and Regulation	20	Internal Security Services	770,000.00
Total				**770,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	-
23	Rental of Property and Machinery	6,864.00
24	Utilities and Communication Services	2,500.00
25	Use of Goods and Services	330,636.00
32	Fixed Assets (Capital Goods)	430,000.00
Total		**770,000.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29584 - Construction of St. Catherine North Police Divisional Headquarters								
32 Fixed Assets (Capital Goods)	-	-	-	-	315,000.0	840,000.0	545,500.0	-
Total Project 29584 - Construction of St. Catherine North Police Divisional Headquarters	-	-	-	-	**315,000.0**	**840,000.0**	**545,500.0**	-

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of St. Catherine North Police Divisional Headquarters**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To increase the capacity and comfort of Police Officers assigned to the St. Catherine North division.

5. ORIGINAL DURATION — **April, 2023 - March, 2026**

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

(1) Local Component	
Consolidated Fund	1,700,500.00
Total	**1,700,500.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**1,700,500.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct the St. Catherine North Police Divisional Headquarters.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence construction of the St. Catherine North Police Divisional Headquarters and achieve 5% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	-	-	315,000.00	840,000.00	545,500.00	-
Total	**-**	**-**	**-**	**315,000.00**	**840,000.00**	**545,500.00**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**315,000.00**	**840,000.00**	**545,500.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
436	Internal Security and Regulation	20	Internal Security Services	315,000.00
Total				**315,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	315,000.00
Total		**315,000.00**

Description of Head of Estimates

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as follows;

- Maintenance of law and order;
- Protection of life and property;
- Prevention and detection of crime; and
- Preservation of peace.

The Police Departments budget includes Appropriations-In-Aid of **$400M**.

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 the achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 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 2023/2024 and the medium term include:

- Crime reduction and Control:
- Organizational Restructuring and Capacity Building;
- Enhancing Staff Welfare;
- Enhancing Professional Standards;
- Enhancing Efficiency Technology;
- Improving Communication and Public Engagement.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
01	**Police Services**		**47,002,734.0**	**46,517,077.0**	**62,496,462.0**	**-**	**59,526,618.0**	**60,180,661.0**	**60,872,611.0**	**61,596,009.0**
01	001	Executive Direction and Administration	10,780,027.0	11,233,758.0	14,595,847.0	-	14,940,119.0	15,421,721.0	15,963,688.0	16,498,516.0
01	420	Public Safety and Internal Security	36,222,707.0	35,283,319.0	47,900,615.0	-	44,586,499.0	44,758,940.0	44,908,923.0	45,097,493.0
	Total Function 03 - Public Order and Safety		**47,002,734.0**	**46,517,077.0**	**62,496,462.0**	**-**	**59,526,618.0**	**60,180,661.0**	**60,872,611.0**	**61,596,009.0**
	Total Budget 1 - Recurrent		**47,002,734.0**	**46,517,077.0**	**62,496,462.0**	**-**	**59,526,618.0**	**60,180,661.0**	**60,872,611.0**	**61,596,009.0**
	Less Appropriations-In-Aid		**450,000.0**	**400,000.0**	**405,992.0**	**-**	**400,000.0**	**400,000.0**	**400,000.0**	**400,000.0**
	Net Total Budget 1 - Recurrent		**46,552,734.0**	**46,117,077.0**	**62,090,470.0**	**-**	**59,126,618.0**	**59,780,661.0**	**60,472,611.0**	**61,196,009.0**

Analysis of Expenditure									
21	Compensation of Employees	34,506,961.0	36,972,944.0	49,315,333.0	-	45,985,764.0	45,985,764.0	45,985,764.0	45,984,764.0
22	Travel Expenses and Subsistence	2,311,516.0	1,367,730.0	1,654,537.0	-	1,685,737.0	1,690,629.0	1,695,766.0	1,701,160.0
23	Rental of Property and Machinery	707,377.0	779,622.0	876,622.0	-	795,675.0	851,372.0	910,969.0	982,588.0
24	Utilities and Communication Services	1,596,016.0	1,509,125.0	2,371,825.0	-	2,336,817.0	2,475,984.0	2,595,272.0	2,742,565.0
25	Use of Goods and Services	5,084,146.0	5,470,144.0	6,766,626.0	-	7,956,625.0	8,378,295.0	8,851,966.0	9,316,078.0
27	Grants, Contributions and Subsidies	2,129,030.0	-	177,007.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	86,000.0	-	86,000.0	86,000.0	86,000.0	86,000.0
32	Fixed Assets (Capital Goods)	606,688.0	356,512.0	1,243,512.0	-	650,000.0	682,617.0	716,874.0	752,854.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
	Total Budget 1 - Recurrent	**47,002,734.0**	**46,517,077.0**	**62,496,462.0**	**-**	**59,526,618.0**	**60,180,661.0**	**60,872,611.0**	**61,596,009.0**
	Less Appropriations-In-Aid	**450,000.0**	**400,000.0**	**405,992.0**	**-**	**400,000.0**	**400,000.0**	**400,000.0**	**400,000.0**
	Net Total Budget 1 - Recurrent	**46,552,734.0**	**46,117,077.0**	**62,090,470.0**	**-**	**59,126,618.0**	**59,780,661.0**	**60,472,611.0**	**61,196,009.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**10,780,027.0**	**11,233,758.0**	**14,595,847.0**	**-**	**14,940,119.0**	**15,421,721.0**	**15,963,688.0**	**16,498,516.0**
10001	Direction and Management	701,792.0	643,518.0	878,556.0	-	687,282.0	715,718.0	735,154.0	761,116.0
10002	Financial Management and Accounting Services	175,989.0	169,957.0	240,862.0	-	321,331.0	328,472.0	335,538.0	343,615.0
10003	Human Resource Management and Other Support Services	281,972.0	202,297.0	307,595.0	-	301,479.0	303,009.0	304,362.0	306,065.0
10005	Direction and Administration	2,035,907.0	2,045,722.0	2,621,113.0	-	1,078,039.0	1,089,581.0	1,097,078.0	1,111,944.0
10017	Capacity Development	2,098,972.0	2,526,703.0	2,716,987.0	-	3,032,850.0	3,044,462.0	3,050,333.0	3,062,224.0
10205	Rehabilitation and Maintenance Works	51,000.0	50,000.0	50,000.0	-	165,534.0	175,365.0	184,108.0	199,277.0
10338	Corporate Services	19,605.0	33,502.0	44,437.0	-	2,612,465.0	2,788,510.0	2,933,887.0	3,017,445.0
10528	Fixed Assets Acquisition	561,950.0	351,000.0	1,238,000.0	-	644,102.0	676,307.0	710,122.0	745,629.0
10564	Inspections and Monitoring of Standards	814,580.0	805,717.0	837,515.0	-	525,674.0	530,730.0	535,823.0	541,558.0
11410	Maintenance of Telecommunication Equipment	139,396.0	148,486.0	176,951.0	-	175,541.0	177,884.0	179,968.0	186,091.0
11518	Operation of Motor Vehicles	2,134,285.0	2,274,258.0	2,737,163.0	-	2,751,950.0	2,833,090.0	3,019,805.0	3,215,960.0
11584	Purchase of Stores and Armoury	1,113,466.0	1,609,894.0	2,247,240.0	-	2,207,715.0	2,313,471.0	2,424,513.0	2,541,108.0
11585	Detention and Courts Services	160,618.0	160,932.0	186,473.0	-	172,233.0	173,229.0	174,177.0	175,265.0
11592	Modernisation Initiatives and Special Projects	296,000.0	80,000.0	99,740.0	-	111,002.0	117,874.0	123,768.0	135,000.0
12312	Medical Services	194,495.0	131,772.0	213,215.0	-	152,922.0	154,019.0	155,052.0	156,219.0
	Total Programme 001 - Executive Direction and Administration	**10,780,027.0**	**11,233,758.0**	**14,595,847.0**	**-**	**14,940,119.0**	**15,421,721.0**	**15,963,688.0**	**16,498,516.0**

	Analysis of Expenditure								
21	Compensation of Employees	4,000,487.0	4,793,230.0	5,760,275.0	-	5,542,339.0	5,542,339.0	5,542,339.0	5,542,339.0
22	Travel Expenses and Subsistence	556,417.0	321,383.0	321,383.0	-	352,195.0	357,087.0	362,224.0	367,618.0
23	Rental of Property and Machinery	338,023.0	361,128.0	421,128.0	-	423,807.0	453,473.0	485,216.0	523,181.0
24	Utilities and Communication Services	418,095.0	369,160.0	604,444.0	-	664,498.0	715,372.0	748,701.0	797,739.0
25	Use of Goods and Services	4,490,757.0	4,976,345.0	6,083,325.0	-	7,221,280.0	7,584,833.0	8,022,334.0	8,428,785.0
27	Grants, Contributions and Subsidies	313,560.0	-	75,780.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	86,000.0	-	86,000.0	86,000.0	86,000.0	86,000.0
32	Fixed Assets (Capital Goods)	606,688.0	356,512.0	1,243,512.0	-	650,000.0	682,617.0	716,874.0	752,854.0
	Total Programme 001 - Executive Direction and Administration	**10,780,027.0**	**11,233,758.0**	**14,595,847.0**	**-**	**14,940,119.0**	**15,421,721.0**	**15,963,688.0**	**16,498,516.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operating expenses of the Commissioner’s Secretariat, Legal Services and Corporate Communications.

21	Compensation of Employees	162,392.0	180,323.0	282,231.0	-	236,733.0	236,733.0	236,733.0	236,733.0
22	Travel Expenses and Subsistence	40,400.0	20,800.0	20,800.0	-	97,843.0	102,735.0	107,872.0	113,266.0
23	Rental of Property and Machinery	184,000.0	185,000.0	185,000.0	-	-	-	-	-
24	Utilities and Communication Services	178,800.0	124,395.0	219,689.0	-	184,468.0	202,990.0	212,617.0	225,554.0
25	Use of Goods and Services	130,800.0	133,000.0	133,000.0	-	168,238.0	173,260.0	177,932.0	185,563.0
27	Grants, Contributions and Subsidies	5,400.0	-	37,836.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**701,792.0**	**643,518.0**	**878,556.0**	**-**	**687,282.0**	**715,718.0**	**735,154.0**	**761,116.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	122,110.0	135,214.0	204,216.0	-	204,216.0	204,216.0	204,216.0	204,216.0
22	Travel Expenses and Subsistence	31,325.0	10,496.0	10,496.0	-	7,742.0	7,742.0	7,742.0	7,742.0
23	Rental of Property and Machinery	-	-	-	-	52,000.0	55,640.0	59,535.0	63,702.0
24	Utilities and Communication Services	1,611.0	1,776.0	1,776.0	-	19,260.0	20,416.0	21,437.0	22,723.0
25	Use of Goods and Services	15,943.0	16,959.0	16,959.0	-	32,215.0	34,148.0	35,856.0	38,007.0
27	Grants, Contributions and Subsidies	-	-	1,903.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	5,512.0	5,512.0	-	5,898.0	6,310.0	6,752.0	7,225.0
	Total Activity 10002 - Financial Management and Accounting Services	**175,989.0**	**169,957.0**	**240,862.0**	**-**	**321,331.0**	**328,472.0**	**335,538.0**	**343,615.0**

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the expenses required for the management of the Department's personnel and organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.

The provision for Object 29 – Awards and Social Assistance is to meet the costs for tuition refund, scholarships and grants to JCF members and District Constables and social assistance to the children of District Constables.

21	Compensation of Employees	84,904.0	108,397.0	165,431.0	-	165,431.0	165,431.0	165,431.0	165,431.0
22	Travel Expenses and Subsistence	44,755.0	14,073.0	14,073.0	-	14,552.0	14,552.0	14,552.0	14,552.0
25	Use of Goods and Services	27,953.0	23,827.0	23,827.0	-	35,496.0	37,026.0	38,379.0	40,082.0
27	Grants, Contributions and Subsidies	68,360.0	-	18,264.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	86,000.0	-	86,000.0	86,000.0	86,000.0	86,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**281,972.0**	**202,297.0**	**307,595.0**	**-**	**301,479.0**	**303,009.0**	**304,362.0**	**306,065.0**

Activity 10005 - Direction and Administration

The funds allocated under this activity are to meet the cost of executive administration of the Force and Chaplaincy Services.

21	Compensation of Employees	1,035,781.0	1,078,126.0	1,401,427.0	-	859,043.0	859,043.0	859,043.0	859,043.0
22	Travel Expenses and Subsistence	157,981.0	92,321.0	92,321.0	-	37,646.0	37,646.0	37,646.0	37,646.0
23	Rental of Property and Machinery	79,523.0	87,308.0	147,308.0	-	-	-	-	-
24	Utilities and Communication Services	108,100.0	109,210.0	249,200.0	-	81,404.0	86,948.0	89,145.0	96,174.0
25	Use of Goods and Services	590,222.0	678,757.0	723,757.0	-	99,946.0	105,944.0	111,244.0	119,081.0
27	Grants, Contributions and Subsidies	64,300.0	-	7,100.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**2,035,907.0**	**2,045,722.0**	**2,621,113.0**	**-**	**1,078,039.0**	**1,089,581.0**	**1,097,078.0**	**1,111,944.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10017 - Capacity Development

This activity supports the operational expenses of the National Police College of Jamaica (NPCJ). The college has overall responsibility for education, training and development of new recruits and serving members of the Force. The NPCJ also provides specialists operational training and is open to overseas/CARICOM participants. The provision includes a sum of **$250m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	1,448,792.0	2,028,429.0	2,214,446.0	-	2,485,241.0	2,485,241.0	2,485,241.0	2,485,241.0
22	Travel Expenses and Subsistence	128,807.0	102,500.0	102,500.0	-	124,076.0	124,076.0	124,076.0	124,076.0
23	Rental of Property and Machinery	19,000.0	25,000.0	25,000.0	-	17,415.0	18,634.0	19,938.0	21,334.0
24	Utilities and Communication Services	82,198.0	83,908.0	83,908.0	-	114,947.0	122,870.0	125,254.0	131,129.0
25	Use of Goods and Services	287,425.0	286,866.0	286,866.0	-	291,171.0	293,641.0	295,824.0	300,444.0
27	Grants, Contributions and Subsidies	132,750.0	-	4,267.0	-	-	-	-	-
	Total Activity 10017 - Capacity Development	**2,098,972.0**	**2,526,703.0**	**2,716,987.0**	**-**	**3,032,850.0**	**3,044,462.0**	**3,050,333.0**	**3,062,224.0**

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the general maintenance and minor repairs of Police Stations island-wide.

25	Use of Goods and Services	51,000.0	50,000.0	50,000.0	-	165,534.0	175,365.0	184,108.0	199,277.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**51,000.0**	**50,000.0**	**50,000.0**	**-**	**165,534.0**	**175,365.0**	**184,108.0**	**199,277.0**

Activity 10338 - Corporate Services

This activity supports operating expenses which consolidate procurement, logistics and resource management capabilities to efficiently serve stakeholders.

21	Compensation of Employees	12,662.0	27,966.0	38,441.0	-	486,503.0	486,503.0	486,503.0	486,503.0
22	Travel Expenses and Subsistence	4,452.0	1,600.0	1,600.0	-	11,294.0	11,294.0	11,294.0	11,294.0
23	Rental of Property and Machinery	-	-	-	-	297,918.0	318,772.0	341,086.0	368,962.0
24	Utilities and Communication Services	291.0	306.0	306.0	-	186,368.0	199,414.0	213,373.0	228,309.0
25	Use of Goods and Services	1,450.0	3,630.0	3,630.0	-	1,630,382.0	1,772,527.0	1,881,631.0	1,922,377.0
27	Grants, Contributions and Subsidies	750.0	-	460.0	-	-	-	-	-
	Total Activity 10338 - Corporate Services	**19,605.0**	**33,502.0**	**44,437.0**	**-**	**2,612,465.0**	**2,788,510.0**	**2,933,887.0**	**3,017,445.0**

Activity 10528 - Fixed Assets Acquisition

This activity supports the funds associated with the replacement and acquisition of new fixed assets for Police-Stations island-wide.

32	Fixed Assets (Capital Goods)	561,950.0	351,000.0	1,238,000.0	-	644,102.0	676,307.0	710,122.0	745,629.0
	Total Activity 10528 - Fixed Assets Acquisition	**561,950.0**	**351,000.0**	**1,238,000.0**	**-**	**644,102.0**	**676,307.0**	**710,122.0**	**745,629.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	657,428.0	704,019.0	733,411.0	-	424,886.0	424,886.0	424,886.0	424,886.0
22	Travel Expenses and Subsistence	91,495.0	41,330.0	41,330.0	-	24,516.0	24,516.0	24,516.0	24,516.0
23	Rental of Property and Machinery	47,000.0	55,000.0	55,000.0	-	48,000.0	51,360.0	54,955.0	58,802.0
24	Utilities and Communication Services	926.0	972.0	972.0	-	24,321.0	25,780.0	27,069.0	28,693.0
25	Use of Goods and Services	2,281.0	4,396.0	4,396.0	-	3,951.0	4,188.0	4,397.0	4,661.0
27	Grants, Contributions and Subsidies	15,450.0	-	2,406.0	-	-	-	-	-
	Total Activity 10564 - Inspections and Monitoring of Standards	**814,580.0**	**805,717.0**	**837,515.0**	**-**	**525,674.0**	**530,730.0**	**535,823.0**	**541,558.0**

Activity 11410 - Maintenance of Telecommunication Equipment

This activity supports the expenses associated with the installation and maintenance of all police radios and electronic equipment used in the National Police Radio Network as well as the stand-by generators throughout the Force.

21	Compensation of Employees	94,858.0	109,673.0	137,995.0	-	129,717.0	129,717.0	129,717.0	129,717.0
22	Travel Expenses and Subsistence	8,900.0	6,300.0	6,300.0	-	6,927.0	6,927.0	6,927.0	6,927.0
23	Rental of Property and Machinery	800.0	920.0	920.0	-	988.0	1,057.0	1,131.0	1,210.0
24	Utilities and Communication Services	18,715.0	19,651.0	19,651.0	-	20,969.0	22,227.0	23,339.0	26,506.0
25	Use of Goods and Services	11,773.0	11,942.0	11,942.0	-	16,940.0	17,956.0	18,854.0	21,731.0
27	Grants, Contributions and Subsidies	4,350.0	-	143.0	-	-	-	-	-
	Total Activity 11410 - Maintenance of Telecommunication Equipment	**139,396.0**	**148,486.0**	**176,951.0**	**-**	**175,541.0**	**177,884.0**	**179,968.0**	**186,091.0**

Activity 11518 - Operation of Motor Vehicles

This activity supports the costs associated with the operation and management of the supply of petrol, oil and lubricants, spare parts and tyres for the department's fleet of motor vehicles and motorcycles.

21	Compensation of Employees	120,047.0	131,212.0	183,524.0	-	178,182.0	178,182.0	178,182.0	178,182.0
22	Travel Expenses and Subsistence	13,618.0	7,518.0	7,518.0	-	10,955.0	10,955.0	10,955.0	10,955.0
24	Utilities and Communication Services	25,118.0	26,374.0	26,374.0	-	28,677.0	30,398.0	31,921.0	33,832.0
25	Use of Goods and Services	1,971,452.0	2,109,154.0	2,519,394.0	-	2,534,136.0	2,613,555.0	2,798,747.0	2,992,991.0
27	Grants, Contributions and Subsidies	4,050.0	-	353.0	-	-	-	-	-
	Total Activity 11518 - Operation of Motor Vehicles	**2,134,285.0**	**2,274,258.0**	**2,737,163.0**	**-**	**2,751,950.0**	**2,833,090.0**	**3,019,805.0**	**3,215,960.0**

Activity 11584 - Purchase of Stores and Armoury

This activity supports the management of the stores and armoury of the JCF and includes the provision of **$150m** 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	57,908.0	67,946.0	97,735.0	-	88,638.0	88,638.0	88,638.0	88,638.0
22	Travel Expenses and Subsistence	7,351.0	5,550.0	5,550.0	-	4,001.0	4,001.0	4,001.0	4,001.0
24	Utilities and Communication Services	129.0	135.0	135.0	-	144.0	153.0	161.0	171.0
25	Use of Goods and Services	1,046,128.0	1,536,263.0	2,143,263.0	-	2,114,932.0	2,220,679.0	2,331,713.0	2,448,298.0
27	Grants, Contributions and Subsidies	1,950.0	-	557.0	-	-	-	-	-
	Total Activity 11584 - Purchase of Stores and Armoury	**1,113,466.0**	**1,609,894.0**	**2,247,240.0**	**-**	**2,207,715.0**	**2,313,471.0**	**2,424,513.0**	**2,541,108.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	124,682.0	134,668.0	160,008.0	-	152,296.0	152,296.0	152,296.0	152,296.0
22	Travel Expenses and Subsistence	18,548.0	14,132.0	14,132.0	-	5,176.0	5,176.0	5,176.0	5,176.0
23	Rental of Property and Machinery	7,700.0	7,900.0	7,900.0	-	7,486.0	8,010.0	8,571.0	9,171.0
24	Utilities and Communication Services	208.0	229.0	229.0	-	493.0	523.0	549.0	582.0
25	Use of Goods and Services	3,630.0	4,003.0	4,003.0	-	6,782.0	7,224.0	7,585.0	8,040.0
27	Grants, Contributions and Subsidies	5,850.0	-	201.0	-	-	-	-	-
	Total Activity 11585 - Detention and Courts Services	**160,618.0**	**160,932.0**	**186,473.0**	**-**	**172,233.0**	**173,229.0**	**174,177.0**	**175,265.0**
Activity 11592 - Modernisation Initiatives and Special Projects									
This activity supports the provision of modern facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel.									
25	Use of Goods and Services	296,000.0	80,000.0	99,740.0	-	111,002.0	117,874.0	123,768.0	135,000.0
	Total Activity 11592 - Modernisation Initiatives and Special Projects	**296,000.0**	**80,000.0**	**99,740.0**	**-**	**111,002.0**	**117,874.0**	**123,768.0**	**135,000.0**
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	78,923.0	87,257.0	141,410.0	-	131,453.0	131,453.0	131,453.0	131,453.0
22	Travel Expenses and Subsistence	8,785.0	4,763.0	4,763.0	-	7,467.0	7,467.0	7,467.0	7,467.0
24	Utilities and Communication Services	1,999.0	2,204.0	2,204.0	-	3,447.0	3,653.0	3,836.0	4,066.0
25	Use of Goods and Services	54,700.0	37,548.0	62,548.0	-	10,555.0	11,446.0	12,296.0	13,233.0
27	Grants, Contributions and Subsidies	10,350.0	-	2,290.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	39,738.0	-	-	-	-	-	-	-
	Total Activity 12312 - Medical Services	**194,495.0**	**131,772.0**	**213,215.0**	**-**	**152,922.0**	**154,019.0**	**155,052.0**	**156,219.0**

Description of Programme

This programme supports the operational activities of the JCF.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Strategic Policing (Formerly Strategic Police Operations)**	**29,985,256.0**	**29,173,218.0**	**40,555,660.0**	**-**	**37,888,986.0**	**38,029,098.0**	**38,150,171.0**	**38,303,373.0**
11521	Community Safety and Security	176,981.0	180,571.0	413,841.0	-	333,842.0	334,181.0	334,481.0	334,859.0
11530	General Police Services	22,691,752.0	22,485,763.0	31,145,796.0	-	28,924,016.0	29,031,635.0	29,132,139.0	29,256,203.0
11536	Protective Services	1,208,215.0	1,136,044.0	1,437,294.0	-	1,375,218.0	1,377,414.0	1,378,475.0	1,379,552.0
11539	District Constables Services	2,408,417.0	2,074,927.0	3,298,386.0	-	3,306,373.0	3,306,373.0	3,306,373.0	3,306,373.0
12507	Operations	3,499,891.0	3,295,913.0	4,260,343.0	-	3,949,537.0	3,979,495.0	3,998,703.0	4,026,386.0
22	**Enforcement of Road Traffic Safety**	**2,028,285.0**	**1,957,776.0**	**2,453,800.0**	**-**	**2,328,072.0**	**2,334,336.0**	**2,338,550.0**	**2,344,743.0**
10620	Traffic Management and Control	2,028,285.0	1,957,776.0	2,453,800.0	-	2,328,072.0	2,334,336.0	2,338,550.0	2,344,743.0
23	**Crime Management**	**4,209,166.0**	**4,152,325.0**	**4,891,155.0**	**-**	**4,369,441.0**	**4,395,506.0**	**4,420,202.0**	**4,449,377.0**
10633	Technical Support Services	681,753.0	673,800.0	821,029.0	-	715,372.0	723,105.0	730,954.0	739,733.0
11518	Operation of Motor Vehicles	-	4,100.0	-	-	-	-	-	-
11576	Counter Terrorism and Organized Crime (C-TOC) Services	938,005.0	889,410.0	1,095,279.0	-	1,127,614.0	1,135,111.0	1,140,484.0	1,145,566.0
11580	Intelligence Services	879,457.0	938,479.0	1,161,787.0	-	1,056,334.0	1,059,359.0	1,062,563.0	1,066,020.0
11640	Investigations	1,297,061.0	1,237,704.0	1,630,299.0	-	1,470,121.0	1,477,931.0	1,486,201.0	1,498,058.0
12833	Combatting Serious Organized Crimes	412,890.0	408,832.0	182,761.0	-	-	-	-	-
	Total Programme 420 - Public Safety and Internal Security	**36,222,707.0**	**35,283,319.0**	**47,900,615.0**	**-**	**44,586,499.0**	**44,758,940.0**	**44,908,923.0**	**45,097,493.0**

	Analysis of Expenditure								
21	Compensation of Employees	30,506,474.0	32,179,714.0	43,555,058.0	-	40,443,425.0	40,443,425.0	40,443,425.0	40,442,425.0
22	Travel Expenses and Subsistence	1,755,099.0	1,046,347.0	1,333,154.0	-	1,333,542.0	1,333,542.0	1,333,542.0	1,333,542.0
23	Rental of Property and Machinery	369,354.0	418,494.0	455,494.0	-	371,868.0	397,899.0	425,753.0	459,407.0
24	Utilities and Communication Services	1,177,921.0	1,139,965.0	1,767,381.0	-	1,672,319.0	1,760,612.0	1,846,571.0	1,944,826.0
25	Use of Goods and Services	593,389.0	493,799.0	683,301.0	-	735,345.0	793,462.0	829,632.0	887,293.0
27	Grants, Contributions and Subsidies	1,815,470.0	-	101,227.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
	Total Programme 420 - Public Safety and Internal Security	**36,222,707.0**	**35,283,319.0**	**47,900,615.0**	**-**	**44,586,499.0**	**44,758,940.0**	**44,908,923.0**	**45,097,493.0**

Sub Programme 21 - Strategic Policing (Formerly Strategic Police Operations)

Activity 11521 - Community Safety and Security

This activity supports community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices through Proactive Violence Interruption (PVIS) and Proximity Policing.

21	Compensation of Employees	139,988.0	159,875.0	391,733.0	-	317,338.0	317,338.0	317,338.0	317,338.0
22	Travel Expenses and Subsistence	23,378.0	12,428.0	12,428.0	-	10,841.0	10,841.0	10,841.0	10,841.0
24	Utilities and Communication Services	2,865.0	3,388.0	3,388.0	-	441.0	467.0	490.0	519.0
25	Use of Goods and Services	6,100.0	4,880.0	4,880.0	-	5,222.0	5,535.0	5,812.0	6,161.0
27	Grants, Contributions and Subsidies	4,650.0	-	1,412.0	-	-	-	-	-
	Total Activity 11521 - Community Safety and Security	**176,981.0**	**180,571.0**	**413,841.0**	**-**	**333,842.0**	**334,181.0**	**334,481.0**	**334,859.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	19,467,990.0	20,772,180.0	28,498,825.0	-	26,341,572.0	26,341,572.0	26,341,572.0	26,341,572.0
22 Travel Expenses and Subsistence	915,467.0	462,559.0	662,559.0	-	690,743.0	690,743.0	690,743.0	690,743.0
23 Rental of Property and Machinery	61,600.0	70,000.0	70,000.0	-	160,931.0	172,196.0	184,251.0	201,000.0
24 Utilities and Communication Services	985,415.0	907,606.0	1,535,022.0	-	1,398,862.0	1,468,805.0	1,542,242.0	1,619,358.0
25 Use of Goods and Services	176,630.0	273,418.0	332,168.0	-	331,908.0	358,319.0	373,331.0	403,530.0
27 Grants, Contributions and Subsidies	1,084,650.0	-	47,222.0	-	-	-	-	-
Total Activity 11530 - General Police Services	**22,691,752.0**	**22,485,763.0**	**31,145,796.0**	**-**	**28,924,016.0**	**29,031,635.0**	**29,132,139.0**	**29,256,203.0**
Activity 11536 - Protective Services								
This activity supports the operating expenses pertaining to the protection of dignitaries on state and official visits; and foreign delegates who visit on official missions and local diplomats.								
21 Compensation of Employees	1,020,556.0	1,035,258.0	1,334,814.0	-	1,238,545.0	1,238,545.0	1,238,545.0	1,237,545.0
22 Travel Expenses and Subsistence	109,304.0	79,193.0	79,193.0	-	112,640.0	112,640.0	112,640.0	112,640.0
24 Utilities and Communication Services	19,900.0	20,433.0	20,433.0	-	23,354.0	25,509.0	26,534.0	28,566.0
25 Use of Goods and Services	1,155.0	1,160.0	1,160.0	-	679.0	720.0	756.0	801.0
27 Grants, Contributions and Subsidies	57,300.0	-	1,694.0	-	-	-	-	-
Total Activity 11536 - Protective Services	**1,208,215.0**	**1,136,044.0**	**1,437,294.0**	**-**	**1,375,218.0**	**1,377,414.0**	**1,378,475.0**	**1,379,552.0**
Activity 11539 - District Constables Services								
This activity supports the operational expenses of District Constables. The activity is primarily concerned with community patrolling and policing in order to prevent/minimize the incidence of crime.								
21 Compensation of Employees	2,048,667.0	2,052,713.0	3,248,220.0	-	3,248,220.0	3,248,220.0	3,248,220.0	3,248,220.0
22 Travel Expenses and Subsistence	41,780.0	22,214.0	22,214.0	-	58,153.0	58,153.0	58,153.0	58,153.0
27 Grants, Contributions and Subsidies	317,970.0	-	27,952.0	-	-	-	-	-
Total Activity 11539 - District Constables Services	**2,408,417.0**	**2,074,927.0**	**3,298,386.0**	**-**	**3,306,373.0**	**3,306,373.0**	**3,306,373.0**	**3,306,373.0**
Activity 12507 - Operations								
This activity supports the administrative expenses associated with strategic operations of the JCF, including the Police Emergency Control, Marine, Canine, Mobile Reserve, Mounted Troop, Border Security, and Visual Identification.								
21 Compensation of Employees	2,743,397.0	2,813,497.0	3,554,882.0	-	3,323,354.0	3,323,354.0	3,323,354.0	3,323,354.0
22 Travel Expenses and Subsistence	268,500.0	232,000.0	324,451.0	-	224,935.0	224,935.0	224,935.0	224,935.0
23 Rental of Property and Machinery	430.0	494.0	494.0	-	529.0	566.0	606.0	648.0
24 Utilities and Communication Services	85,300.0	115,150.0	115,150.0	-	114,679.0	122,700.0	128,001.0	135,681.0
25 Use of Goods and Services	320,114.0	129,772.0	254,532.0	-	256,040.0	277,940.0	291,807.0	311,768.0
27 Grants, Contributions and Subsidies	77,150.0	-	5,834.0	-	-	-	-	-
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
Total Activity 12507 - Operations	**3,499,891.0**	**3,295,913.0**	**4,260,343.0**	**-**	**3,949,537.0**	**3,979,495.0**	**3,998,703.0**	**4,026,386.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	1,792,890.0	1,854,548.0	2,347,376.0	-	2,196,411.0	2,196,411.0	2,196,411.0	2,196,411.0
22	Travel Expenses and Subsistence	85,565.0	59,103.0	59,103.0	-	38,942.0	38,942.0	38,942.0	38,942.0
24	Utilities and Communication Services	20,100.0	21,200.0	21,200.0	-	70,083.0	74,989.0	78,003.0	82,684.0
25	Use of Goods and Services	29,680.0	22,925.0	22,925.0	-	22,636.0	23,994.0	25,194.0	26,706.0
27	Grants, Contributions and Subsidies	100,050.0	-	3,196.0	-	-	-	-	-
	Total Activity 10620 - Traffic Management and Control	**2,028,285.0**	**1,957,776.0**	**2,453,800.0**	**-**	**2,328,072.0**	**2,334,336.0**	**2,338,550.0**	**2,344,743.0**
Sub Programme 23 - Crime Management									
Activity 10633 - Technical Support Services									
This activity supports the administrative operations of the criminal records office.									
21	Compensation of Employees	467,164.0	469,652.0	615,738.0	-	571,651.0	571,651.0	571,651.0	571,651.0
22	Travel Expenses and Subsistence	28,468.0	20,850.0	20,850.0	-	27,854.0	27,854.0	27,854.0	27,854.0
23	Rental of Property and Machinery	134,886.0	155,000.0	155,000.0	-	78,000.0	83,460.0	89,302.0	95,553.0
24	Utilities and Communication Services	5,105.0	9,116.0	9,116.0	-	27,729.0	29,393.0	30,863.0	32,714.0
25	Use of Goods and Services	17,630.0	19,182.0	19,182.0	-	10,138.0	10,747.0	11,284.0	11,961.0
27	Grants, Contributions and Subsidies	28,500.0	-	1,143.0	-	-	-	-	-
	Total Activity 10633 - Technical Support Services	**681,753.0**	**673,800.0**	**821,029.0**	**-**	**715,372.0**	**723,105.0**	**730,954.0**	**739,733.0**
Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services									
This activity supports the investigations of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division.									
21	Compensation of Employees	791,738.0	825,845.0	1,028,323.0	-	963,457.0	963,457.0	963,457.0	963,457.0
22	Travel Expenses and Subsistence	90,587.0	60,000.0	60,000.0	-	56,777.0	56,777.0	56,777.0	56,777.0
23	Rental of Property and Machinery	-	-	-	-	20,492.0	21,926.0	23,461.0	25,104.0
24	Utilities and Communication Services	1,050.0	1,103.0	1,103.0	-	1,180.0	1,251.0	1,314.0	1,393.0
25	Use of Goods and Services	3,180.0	2,462.0	2,462.0	-	85,708.0	91,700.0	95,475.0	98,835.0
27	Grants, Contributions and Subsidies	51,450.0	-	3,391.0	-	-	-	-	-
	Total Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services	**938,005.0**	**889,410.0**	**1,095,279.0**	**-**	**1,127,614.0**	**1,135,111.0**	**1,140,484.0**	**1,145,566.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11580 - Intelligence Services

This activity supports the operational expenses associated with the collection, processing, and disseminating of intelligence for investigation purposes; and liaisons with the International Police Organization (INTERPOL) in cross border criminal investigations.

21	Compensation of Employees	724,023.0	833,534.0	1,046,065.0	-	978,020.0	978,020.0	978,020.0	978,020.0
22	Travel Expenses and Subsistence	76,840.0	37,900.0	37,900.0	-	34,683.0	34,683.0	34,683.0	34,683.0
23	Rental of Property and Machinery	39,658.0	60,000.0	60,000.0	-	40,694.0	43,543.0	46,591.0	49,852.0
24	Utilities and Communication Services	1,256.0	2,745.0	2,745.0	-	2,937.0	3,113.0	3,269.0	3,465.0
25	Use of Goods and Services	4,230.0	4,300.0	10,292.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	33,450.0	-	4,785.0	-	-	-	-	-
	Total Activity 11580 - Intelligence Services	**879,457.0**	**938,479.0**	**1,161,787.0**	**-**	**1,056,334.0**	**1,059,359.0**	**1,062,563.0**	**1,066,020.0**

Activity 11640 - Investigations

This activity supports the investigation of crimes and has the responsibility for the management of the criminal intelligence activities island-wide.

21	Compensation of Employees	1,003,916.0	1,019,780.0	1,370,777.0	-	1,264,857.0	1,264,857.0	1,264,857.0	1,264,857.0
22	Travel Expenses and Subsistence	84,590.0	51,000.0	51,000.0	-	77,974.0	77,974.0	77,974.0	77,974.0
23	Rental of Property and Machinery	71,805.0	72,000.0	109,000.0	-	71,222.0	76,208.0	81,542.0	87,250.0
24	Utilities and Communication Services	56,930.0	59,224.0	59,224.0	-	33,054.0	34,385.0	35,855.0	40,446.0
25	Use of Goods and Services	34,670.0	35,700.0	35,700.0	-	23,014.0	24,507.0	25,973.0	27,531.0
27	Grants, Contributions and Subsidies	45,150.0	-	4,598.0	-	-	-	-	-
	Total Activity 11640 - Investigations	**1,297,061.0**	**1,237,704.0**	**1,630,299.0**	**-**	**1,470,121.0**	**1,477,931.0**	**1,486,201.0**	**1,498,058.0**

$ '000

Description of Head of Estimates

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

Vision and Mission Statement

The vision of the Department is to repurpose lives for safer communities and a productive Jamaica.

The mission of the department is to manage Jamaica's Corrections System, contribute to national security by implementing world-class rehabilitation and 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's Objective:

Strengthened safety, security, rehabilitation and reintegration of offenders.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
04		**Correctional Services**	**8,673,524.0**	**8,903,647.0**	**11,774,121.0**	**-**	**11,453,890.0**	**11,625,823.0**	**11,806,352.0**	**11,995,908.0**
04	001	Executive Direction and Administration	637,505.0	954,802.0	1,154,225.0	-	856,335.0	874,118.0	892,807.0	910,497.0
04	167	Offender Custodial and Rehabilitation Services	8,036,019.0	7,948,845.0	10,619,896.0	-	10,597,555.0	10,751,705.0	10,913,545.0	11,085,411.0
		Total Function 03 - Public Order and Safety	**8,673,524.0**	**8,903,647.0**	**11,774,121.0**	**-**	**11,453,890.0**	**11,625,823.0**	**11,806,352.0**	**11,995,908.0**
		Total Budget 1 - Recurrent	**8,673,524.0**	**8,903,647.0**	**11,774,121.0**	**-**	**11,453,890.0**	**11,625,823.0**	**11,806,352.0**	**11,995,908.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	5,459,905.0	6,085,262.0	8,062,912.0	-	8,015,234.0	8,015,234.0	8,015,234.0	8,015,234.0
22 Travel Expenses and Subsistence	512,855.0	292,220.0	292,220.0	-	379,915.0	379,915.0	379,915.0	379,915.0
23 Rental of Property and Machinery	76,050.0	75,376.0	75,376.0	-	74,096.0	78,541.0	82,468.0	87,416.0
24 Utilities and Communication Services	589,167.0	547,226.0	1,167,226.0	-	928,046.0	1,001,885.0	1,076,140.0	1,157,615.0
25 Use of Goods and Services	1,713,188.0	1,579,280.0	1,806,280.0	-	1,638,982.0	1,714,190.0	1,800,244.0	1,882,851.0
27 Grants, Contributions and Subsidies	237,955.0	19,599.0	65,423.0	-	24,850.0	25,561.0	26,189.0	26,980.0
29 Awards and Social Assistance	5,000.0	5,250.0	5,250.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32 Fixed Assets (Capital Goods)	59,404.0	247,434.0	247,434.0	-	311,517.0	329,247.0	344,912.0	364,647.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	20,000.0	52,000.0	52,000.0	-	76,000.0	76,000.0	76,000.0	76,000.0
Total Budget 1 - Recurrent	**8,673,524.0**	**8,903,647.0**	**11,774,121.0**	**-**	**11,453,890.0**	**11,625,823.0**	**11,806,352.0**	**11,995,908.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**637,505.0**	**954,802.0**	**1,154,225.0**	**-**	**856,335.0**	**874,118.0**	**892,807.0**	**910,497.0**
10001	Direction and Management	637,505.0	954,802.0	1,154,225.0	-	856,335.0	874,118.0	892,807.0	910,497.0
	Total Programme 001 - Executive Direction and Administration	**637,505.0**	**954,802.0**	**1,154,225.0**	**-**	**856,335.0**	**874,118.0**	**892,807.0**	**910,497.0**

	Analysis of Expenditure								
21	Compensation of Employees	392,311.0	346,605.0	449,226.0	-	449,226.0	449,226.0	449,226.0	449,226.0
22	Travel Expenses and Subsistence	101,854.0	89,521.0	89,521.0	-	100,352.0	100,352.0	100,352.0	100,352.0
23	Rental of Property and Machinery	14,500.0	20,426.0	20,426.0	-	12,359.0	13,100.0	13,755.0	14,580.0
24	Utilities and Communication Services	51,000.0	73,256.0	163,256.0	-	114,355.0	121,874.0	131,490.0	137,749.0
25	Use of Goods and Services	56,000.0	216,846.0	216,846.0	-	136,323.0	144,498.0	151,725.0	160,830.0
27	Grants, Contributions and Subsidies	4,840.0	-	6,802.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,250.0	5,250.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32	Fixed Assets (Capital Goods)	12,000.0	202,898.0	202,898.0	-	38,470.0	39,818.0	41,009.0	42,510.0
	Total Programme 001 - Executive Direction and Administration	**637,505.0**	**954,802.0**	**1,154,225.0**	**-**	**856,335.0**	**874,118.0**	**892,807.0**	**910,497.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the overall management and strategic direction of the Department including:

- Planning and developing activities to facilitate the achievement of the objectives of the department;
- Co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- Promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation; and
- Monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

21	Compensation of Employees	392,311.0	346,605.0	449,226.0	-	449,226.0	449,226.0	449,226.0	449,226.0
22	Travel Expenses and Subsistence	101,854.0	89,521.0	89,521.0	-	100,352.0	100,352.0	100,352.0	100,352.0
23	Rental of Property and Machinery	14,500.0	20,426.0	20,426.0	-	12,359.0	13,100.0	13,755.0	14,580.0
24	Utilities and Communication Services	51,000.0	73,256.0	163,256.0	-	114,355.0	121,874.0	131,490.0	137,749.0
25	Use of Goods and Services	56,000.0	216,846.0	216,846.0	-	136,323.0	144,498.0	151,725.0	160,830.0
27	Grants, Contributions and Subsidies	4,840.0	-	6,802.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,250.0	5,250.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32	Fixed Assets (Capital Goods)	12,000.0	202,898.0	202,898.0	-	38,470.0	39,818.0	41,009.0	42,510.0
	Total Activity 10001 - Direction and Management	**637,505.0**	**954,802.0**	**1,154,225.0**	**-**	**856,335.0**	**874,118.0**	**892,807.0**	**910,497.0**

Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences and child offenders. The following institutions, located in different parishes, are presently being operated:

Adult Correctional and Remand Centres

- •Tower Street Adult Correctional Centre
- •St. Catherine Adult Correctional Centre
- •Fort Augusta Adult Correctional Centre
- •Tamarind Farm Correctional Centre
- •Richmond Farm Correctional Centre
- •New Broughton Sunset Adult Correctional Centre
- •Horizon Adult Remand Centre

Juvenile Correctional and Remand Centres

- •Hill Top Juvenile Correctional Centre
- •Metcalfe Street Secure Juvenile Remand Centre
- •Rio Cobre Juvenile Correctional Centre
- •South Camp Juvenile Remand Correctional Centre

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Adult Correctional Services**	**5,561,758.0**	**5,664,814.0**	**7,778,521.0**	**-**	**7,597,056.0**	**7,715,810.0**	**7,846,052.0**	**7,978,120.0**
10005	Direction and Administration	4,807,014.0	4,887,415.0	7,001,122.0	-	6,851,160.0	6,943,154.0	7,030,173.0	7,133,602.0
10159	Rehabilitation, Maintenance and Repairs	227,370.0	195,968.0	195,968.0	-	187,666.0	198,925.0	208,871.0	225,300.0
11551	Diet Charges	527,374.0	581,431.0	581,431.0	-	558,230.0	573,731.0	607,008.0	619,218.0
21	**Juvenile Correctional Services**	**1,490,530.0**	**1,375,843.0**	**1,818,548.0**	**-**	**1,750,467.0**	**1,762,697.0**	**1,773,606.0**	**1,787,305.0**
10005	Direction and Administration	1,393,415.0	1,296,625.0	1,739,330.0	-	1,605,497.0	1,614,127.0	1,621,858.0	1,631,553.0
10159	Rehabilitation, Maintenance and Repairs	58,725.0	31,380.0	31,380.0	-	93,784.0	94,312.0	94,777.0	95,363.0
11551	Diet Charges	38,390.0	47,838.0	47,838.0	-	51,186.0	54,258.0	56,971.0	60,389.0
22	**Probation Services**	**983,731.0**	**908,188.0**	**1,022,827.0**	**-**	**1,250,032.0**	**1,273,198.0**	**1,293,887.0**	**1,319,986.0**
11521	Community Safety and Security	964,106.0	888,038.0	992,677.0	-	947,073.0	957,792.0	967,484.0	979,727.0
11555	Parole Services	19,625.0	20,150.0	30,150.0	-	302,959.0	315,406.0	326,403.0	340,259.0
	Total Programme 167 - Offender Custodial and Rehabilitation Services	**8,036,019.0**	**7,948,845.0**	**10,619,896.0**	**-**	**10,597,555.0**	**10,751,705.0**	**10,913,545.0**	**11,085,411.0**

	Analysis of Expenditure								
21	Compensation of Employees	5,067,594.0	5,738,657.0	7,613,686.0	-	7,566,008.0	7,566,008.0	7,566,008.0	7,566,008.0
22	Travel Expenses and Subsistence	411,001.0	202,699.0	202,699.0	-	279,563.0	279,563.0	279,563.0	279,563.0
23	Rental of Property and Machinery	61,550.0	54,950.0	54,950.0	-	61,737.0	65,441.0	68,713.0	72,836.0
24	Utilities and Communication Services	538,167.0	473,970.0	1,003,970.0	-	813,691.0	880,011.0	944,650.0	1,019,866.0
25	Use of Goods and Services	1,657,188.0	1,362,434.0	1,589,434.0	-	1,502,659.0	1,569,692.0	1,648,519.0	1,722,021.0
27	Grants, Contributions and Subsidies	233,115.0	19,599.0	58,621.0	-	24,850.0	25,561.0	26,189.0	26,980.0
32	Fixed Assets (Capital Goods)	47,404.0	44,536.0	44,536.0	-	273,047.0	289,429.0	303,903.0	322,137.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	20,000.0	52,000.0	52,000.0	-	76,000.0	76,000.0	76,000.0	76,000.0
	Total Programme 167 - Offender Custodial and Rehabilitation Services	**8,036,019.0**	**7,948,845.0**	**10,619,896.0**	**-**	**10,597,555.0**	**10,751,705.0**	**10,913,545.0**	**11,085,411.0**

Sub Programme 20 - Adult Correctional Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the institutions.

21	Compensation of Employees	3,401,012.0	3,975,878.0	5,463,435.0	-	5,463,435.0	5,463,435.0	5,463,435.0	5,463,435.0
22	Travel Expenses and Subsistence	173,655.0	65,367.0	65,367.0	-	125,649.0	125,649.0	125,649.0	125,649.0
24	Utilities and Communication Services	417,842.0	374,336.0	780,336.0	-	749,352.0	810,607.0	870,450.0	939,639.0
25	Use of Goods and Services	584,618.0	378,015.0	590,015.0	-	346,640.0	367,413.0	385,786.0	408,936.0
27	Grants, Contributions and Subsidies	179,350.0	8,148.0	16,298.0	-	5,332.0	5,652.0	5,935.0	6,291.0
32	Fixed Assets (Capital Goods)	30,537.0	33,671.0	33,671.0	-	160,752.0	170,398.0	178,918.0	189,652.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	20,000.0	52,000.0	52,000.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**4,807,014.0**	**4,887,415.0**	**7,001,122.0**	**-**	**6,851,160.0**	**6,943,154.0**	**7,030,173.0**	**7,133,602.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	227,370.0	195,968.0	195,968.0	-	187,666.0	198,925.0	208,871.0	225,300.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**227,370.0**	**195,968.0**	**195,968.0**	**-**	**187,666.0**	**198,925.0**	**208,871.0**	**225,300.0**

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	527,374.0	581,431.0	581,431.0	-	558,230.0	573,731.0	607,008.0	619,218.0
	Total Activity 11551 - Diet Charges	**527,374.0**	**581,431.0**	**581,431.0**	**-**	**558,230.0**	**573,731.0**	**607,008.0**	**619,218.0**

Sub Programme 21 - Juvenile Correctional Services

Activity 10005 - Direction and Administration

This activity supports the day to day operations of juvenile institutions and assistance to ex-wards to continue their education and skills training in their communities.

21	Compensation of Employees	1,078,900.0	1,105,370.0	1,462,598.0	-	1,414,920.0	1,414,920.0	1,414,920.0	1,414,920.0
22	Travel Expenses and Subsistence	34,197.0	15,444.0	15,444.0	-	53,088.0	53,088.0	53,088.0	53,088.0
24	Utilities and Communication Services	92,178.0	68,603.0	150,603.0	-	29,476.0	31,630.0	33,637.0	36,119.0
25	Use of Goods and Services	148,764.0	104,423.0	104,423.0	-	104,883.0	111,173.0	116,731.0	123,735.0
27	Grants, Contributions and Subsidies	30,875.0	1,130.0	4,607.0	-	1,270.0	1,346.0	1,413.0	1,498.0
32	Fixed Assets (Capital Goods)	8,501.0	1,655.0	1,655.0	-	1,860.0	1,970.0	2,069.0	2,193.0
	Total Activity 10005 - Direction and Administration	**1,393,415.0**	**1,296,625.0**	**1,739,330.0**	**-**	**1,605,497.0**	**1,614,127.0**	**1,621,858.0**	**1,631,553.0**

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	58,725.0	31,380.0	31,380.0	-	93,784.0	94,312.0	94,777.0	95,363.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**58,725.0**	**31,380.0**	**31,380.0**	**-**	**93,784.0**	**94,312.0**	**94,777.0**	**95,363.0**

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	38,390.0	47,838.0	47,838.0	-	51,186.0	54,258.0	56,971.0	60,389.0
	Total Activity 11551 - Diet Charges	**38,390.0**	**47,838.0**	**47,838.0**	**-**	**51,186.0**	**54,258.0**	**56,971.0**	**60,389.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	581,682.0	651,409.0	681,653.0	-	681,653.0	681,653.0	681,653.0	681,653.0
22	Travel Expenses and Subsistence	202,649.0	121,388.0	121,388.0	-	100,326.0	100,326.0	100,326.0	100,326.0
23	Rental of Property and Machinery	61,550.0	54,950.0	54,950.0	-	61,737.0	65,441.0	68,713.0	72,836.0
24	Utilities and Communication Services	28,147.0	31,031.0	73,031.0	-	34,863.0	37,774.0	40,563.0	44,108.0
25	Use of Goods and Services	63,947.0	15,379.0	30,379.0	-	17,282.0	18,314.0	19,230.0	20,385.0
27	Grants, Contributions and Subsidies	17,765.0	4,671.0	22,066.0	-	5,248.0	5,563.0	5,841.0	6,191.0
32	Fixed Assets (Capital Goods)	8,366.0	9,210.0	9,210.0	-	45,964.0	48,721.0	51,158.0	54,228.0
	Total Activity 11521 - Community Safety and Security	**964,106.0**	**888,038.0**	**992,677.0**	**-**	**947,073.0**	**957,792.0**	**967,484.0**	**979,727.0**

Activity 11555 - Parole Services

This activity supports the operating costs associated with the parole and after care services as well as the Farm-to-Feed Programme; provided by the Department.

21	Compensation of Employees	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
22	Travel Expenses and Subsistence	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	8,000.0	8,000.0	8,000.0	-	142,988.0	151,566.0	159,145.0	168,695.0
27	Grants, Contributions and Subsidies	5,125.0	5,650.0	15,650.0	-	13,000.0	13,000.0	13,000.0	13,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	64,471.0	68,340.0	71,758.0	76,064.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	76,000.0	76,000.0	76,000.0	76,000.0
	Total Activity 11555 - Parole Services	**19,625.0**	**20,150.0**	**30,150.0**	**-**	**302,959.0**	**315,406.0**	**326,403.0**	**340,259.0**

Description of Head of Estimates

The Passport, Immigration and Citizenship Agency (PICA) is a Model B Executive Agency and retain 100% of its earnings. The Agency's main policy objective is the management of passports, immigration and citizenship services.

The projected expenditure for 2023/24 is **$4,103.515m** of which **$3,289.189m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Agency is to become global leaders in border management services; securing our borders and safeguarding our sovereignty.

The mission of the Agency is to safeguard Jamaica’s borders by providing passport, immigration and citizenship services through professional, motivated staff, customer-focused processes and innovative technology.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Pages 26053-8).

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategy:

- Strengthen border management though legislative and regulatory review and modernization and the use of technology, institutional strengthening, and strategic partnerships.

Department Objectives:

- Deliver world class service to customers by providing travel documents, citizenship certificates and other services in a timely and efficient
- Monitor, secure and control Jamaica's borders to minimize terrorism and other criminal treats;
- Operate as a self-financing agency and generate surplus revenues for the Government of Jamaica; and
- Develop and maintain strategic alliances and communication protocols with key stakeholders; and create a properly resourced organization which has the staff, funding and equipment capable to support national security initiatives.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
01	**Police Services**		**3,035,946.0**	**4,002,887.0**	**4,241,379.0**	**-**	**4,103,515.0**	**4,267,974.0**	**4,440,657.0**	**4,621,974.0**
01	001	Executive Direction and Administration	1,376,321.0	2,048,965.0	2,240,581.0	-	2,143,505.0	2,240,833.0	2,333,958.0	2,441,022.0
01	438	Travel and Identity Facilitation	1,659,625.0	1,953,922.0	2,000,798.0	-	1,960,010.0	2,027,141.0	2,106,699.0	2,180,952.0
	Total Function 03 - Public Order and Safety		**3,035,946.0**	**4,002,887.0**	**4,241,379.0**	**-**	**4,103,515.0**	**4,267,974.0**	**4,440,657.0**	**4,621,974.0**
	Total Budget 1 - Recurrent		**3,035,946.0**	**4,002,887.0**	**4,241,379.0**	**-**	**4,103,515.0**	**4,267,974.0**	**4,440,657.0**	**4,621,974.0**
	Less Appropriations-In-Aid		**2,078,525.0**	**2,881,081.0**	**2,881,081.0**	**-**	**3,289,189.0**	**3,453,648.0**	**3,626,331.0**	**3,807,648.0**
	Net Total Budget 1 - Recurrent		**957,421.0**	**1,121,806.0**	**1,360,298.0**	**-**	**814,326.0**	**814,326.0**	**814,326.0**	**814,326.0**

Analysis of Expenditure									
21	Compensation of Employees	1,605,836.0	2,027,472.0	2,244,159.0	-	2,223,307.0	2,293,756.0	2,367,728.0	2,445,398.0
22	Travel Expenses and Subsistence	290,716.0	192,825.0	192,825.0	-	200,837.0	209,376.0	218,315.0	227,727.0
23	Rental of Property and Machinery	100,590.0	120,614.0	120,614.0	-	168,546.0	178,660.0	187,593.0	198,849.0
24	Utilities and Communication Services	104,207.0	102,946.0	102,946.0	-	136,715.0	144,917.0	152,166.0	161,298.0
25	Use of Goods and Services	619,729.0	1,090,480.0	1,088,480.0	-	1,204,990.0	1,252,397.0	1,308,542.0	1,360,409.0
27	Grants, Contributions and Subsidies	65,523.0	-	23,805.0	-	1,100.0	1,166.0	1,224.0	1,298.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	16,000.0	16,960.0	17,808.0	18,876.0
32	Fixed Assets (Capital Goods)	249,345.0	466,550.0	466,550.0	-	152,020.0	170,742.0	187,281.0	208,119.0
	Total Budget 1 - Recurrent	**3,035,946.0**	**4,002,887.0**	**4,241,379.0**	**-**	**4,103,515.0**	**4,267,974.0**	**4,440,657.0**	**4,621,974.0**
	Less Appropriations-In-Aid	**2,078,525.0**	**2,881,081.0**	**2,881,081.0**	**-**	**3,289,189.0**	**3,453,648.0**	**3,626,331.0**	**3,807,648.0**
	Net Total Budget 1 - Recurrent	**957,421.0**	**1,121,806.0**	**1,360,298.0**	**-**	**814,326.0**	**814,326.0**	**814,326.0**	**814,326.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,376,321.0**	**2,048,965.0**	**2,240,581.0**	**-**	**2,143,505.0**	**2,240,833.0**	**2,333,958.0**	**2,441,022.0**
10001	Direction and Management	121,401.0	246,607.0	277,721.0	-	187,813.0	194,235.0	200,405.0	207,373.0
10002	Financial Management and Accounting Services	110,631.0	145,128.0	169,516.0	-	183,609.0	203,843.0	224,622.0	247,471.0
10003	Human Resource Management and Other Support Services	546,161.0	579,128.0	641,070.0	-	772,566.0	797,701.0	821,410.0	848,763.0
10279	Administration of Internal Audit	37,693.0	42,677.0	45,071.0	-	60,567.0	62,583.0	64,549.0	66,726.0
11039	Customer Services	264,734.0	374,370.0	423,160.0	-	400,467.0	413,436.0	425,837.0	439,924.0
11520	Information and Communication Technology Services	103,629.0	424,680.0	432,124.0	-	230,467.0	248,260.0	264,420.0	284,069.0
11640	Investigations	192,072.0	236,375.0	251,919.0	-	308,016.0	320,775.0	332,715.0	346,696.0
	Total Programme 001 - Executive Direction and Administration	**1,376,321.0**	**2,048,965.0**	**2,240,581.0**	**-**	**2,143,505.0**	**2,240,833.0**	**2,333,958.0**	**2,441,022.0**

	Analysis of Expenditure								
21	Compensation of Employees	654,018.0	894,557.0	989,098.0	-	1,113,882.0	1,152,761.0	1,193,296.0	1,235,565.0
22	Travel Expenses and Subsistence	108,684.0	82,814.0	88,814.0	-	130,973.0	137,594.0	144,476.0	151,779.0
23	Rental of Property and Machinery	65,398.0	76,241.0	76,241.0	-	107,289.0	113,727.0	119,414.0	126,579.0
24	Utilities and Communication Services	60,913.0	61,899.0	61,899.0	-	85,182.0	90,293.0	94,812.0	100,503.0
25	Use of Goods and Services	251,253.0	487,759.0	570,759.0	-	564,375.0	586,546.0	606,051.0	630,531.0
27	Grants, Contributions and Subsidies	4,760.0	-	8,075.0	-	1,100.0	1,166.0	1,224.0	1,298.0
29	Awards and Social Assistance	-	-	-	-	16,000.0	16,960.0	17,808.0	18,876.0
32	Fixed Assets (Capital Goods)	231,295.0	445,695.0	445,695.0	-	124,704.0	141,786.0	156,877.0	175,891.0
	Total Programme 001 - Executive Direction and Administration	**1,376,321.0**	**2,048,965.0**	**2,240,581.0**	**-**	**2,143,505.0**	**2,240,833.0**	**2,333,958.0**	**2,441,022.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the tasks related to leadership and execution of legislations, regulations, international agreements and standards governing the Passport, Immigration and Citizenship Agency.

21	Compensation of Employees	82,454.0	99,365.0	103,945.0	-	126,021.0	128,848.0	131,749.0	134,721.0
22	Travel Expenses and Subsistence	13,108.0	7,459.0	13,459.0	-	11,330.0	11,897.0	12,491.0	13,116.0
23	Rental of Property and Machinery	2,042.0	3,578.0	3,578.0	-	5,036.0	5,338.0	5,605.0	5,941.0
24	Utilities and Communication Services	3,491.0	3,273.0	3,273.0	-	4,445.0	4,712.0	4,948.0	5,246.0
25	Use of Goods and Services	18,278.0	129,436.0	149,436.0	-	38,975.0	41,314.0	43,380.0	45,983.0
27	Grants, Contributions and Subsidies	80.0	-	534.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,948.0	3,496.0	3,496.0	-	2,006.0	2,126.0	2,232.0	2,366.0
	Total Activity 10001 - Direction and Management	**121,401.0**	**246,607.0**	**277,721.0**	**-**	**187,813.0**	**194,235.0**	**200,405.0**	**207,373.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	58,528.0	95,975.0	111,380.0	-	107,261.0	122,970.0	139,701.0	157,515.0
22	Travel Expenses and Subsistence	9,775.0	4,357.0	4,357.0	-	5,482.0	5,756.0	6,045.0	6,348.0
23	Rental of Property and Machinery	9,621.0	11,739.0	11,739.0	-	17,997.0	19,077.0	20,031.0	21,233.0
24	Utilities and Communication Services	7,433.0	7,639.0	7,639.0	-	10,159.0	10,768.0	11,307.0	11,986.0
25	Use of Goods and Services	23,460.0	25,418.0	33,418.0	-	39,205.0	41,557.0	43,637.0	46,254.0
27	Grants, Contributions and Subsidies	1,000.0	-	983.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	814.0	-	-	-	3,505.0	3,715.0	3,901.0	4,135.0
	Total Activity 10002 - Financial Management and Accounting Services	**110,631.0**	**145,128.0**	**169,516.0**	**-**	**183,609.0**	**203,843.0**	**224,622.0**	**247,471.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports personnel management and development, as well as the administration of ancillary services, procurement, records management and transportation.									
21	Compensation of Employees	175,819.0	248,406.0	273,140.0	-	318,609.0	326,844.0	335,338.0	344,101.0
22	Travel Expenses and Subsistence	36,039.0	16,288.0	16,288.0	-	44,575.0	46,805.0	49,146.0	51,602.0
23	Rental of Property and Machinery	14,303.0	15,979.0	15,979.0	-	25,271.0	26,788.0	28,128.0	29,815.0
24	Utilities and Communication Services	12,802.0	13,554.0	13,554.0	-	21,756.0	23,062.0	24,216.0	25,669.0
25	Use of Goods and Services	91,394.0	128,859.0	163,859.0	-	284,263.0	289,624.0	294,275.0	300,051.0
27	Grants, Contributions and Subsidies	1,280.0	-	2,208.0	-	1,000.0	1,060.0	1,113.0	1,180.0
29	Awards and Social Assistance	-	-	-	-	16,000.0	16,960.0	17,808.0	18,876.0
32	Fixed Assets (Capital Goods)	214,524.0	156,042.0	156,042.0	-	61,092.0	66,558.0	71,386.0	77,469.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**546,161.0**	**579,128.0**	**641,070.0**	**-**	**772,566.0**	**797,701.0**	**821,410.0**	**848,763.0**
Activity 10279 - Administration of Internal Audit									
The Internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The Unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies and procedures and also to make recommendations for deficiencies.									
21	Compensation of Employees	23,998.0	30,200.0	32,155.0	-	43,563.0	44,604.0	45,671.0	46,765.0
22	Travel Expenses and Subsistence	7,310.0	3,742.0	3,742.0	-	4,563.0	4,792.0	5,031.0	5,283.0
23	Rental of Property and Machinery	2,377.0	2,471.0	2,471.0	-	4,171.0	4,421.0	4,642.0	4,921.0
24	Utilities and Communication Services	1,505.0	1,446.0	1,446.0	-	2,249.0	2,383.0	2,502.0	2,652.0
25	Use of Goods and Services	1,512.0	3,233.0	3,233.0	-	4,007.0	4,248.0	4,461.0	4,728.0
27	Grants, Contributions and Subsidies	40.0	-	439.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	951.0	1,585.0	1,585.0	-	2,014.0	2,135.0	2,242.0	2,377.0
	Total Activity 10279 - Administration of Internal Audit	**37,693.0**	**42,677.0**	**45,071.0**	**-**	**60,567.0**	**62,583.0**	**64,549.0**	**66,726.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	172,713.0	211,055.0	238,153.0	-	270,537.0	275,926.0	281,449.0	287,110.0
22 Travel Expenses and Subsistence	10,466.0	33,994.0	33,994.0	-	21,656.0	22,739.0	23,877.0	25,071.0
23 Rental of Property and Machinery	20,342.0	26,640.0	26,640.0	-	34,483.0	36,552.0	38,379.0	40,682.0
24 Utilities and Communication Services	21,943.0	22,159.0	22,159.0	-	29,717.0	31,501.0	33,077.0	35,062.0
25 Use of Goods and Services	34,169.0	72,550.0	92,550.0	-	29,805.0	31,593.0	33,174.0	35,165.0
27 Grants, Contributions and Subsidies	2,040.0	-	1,692.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	3,061.0	7,972.0	7,972.0	-	14,269.0	15,125.0	15,881.0	16,834.0
Total Activity 11039 - Customer Services	**264,734.0**	**374,370.0**	**423,160.0**	**-**	**400,467.0**	**413,436.0**	**425,837.0**	**439,924.0**
Activity 11520 - Information and Communication Technology Services								
The activity supports the provision of computer services within the Agency.								
21 Compensation of Employees	49,336.0	68,382.0	75,069.0	-	101,099.0	103,460.0	105,878.0	108,358.0
22 Travel Expenses and Subsistence	9,638.0	9,726.0	9,726.0	-	13,129.0	13,785.0	14,474.0	15,198.0
23 Rental of Property and Machinery	2,754.0	2,890.0	2,890.0	-	4,200.0	4,452.0	4,675.0	4,956.0
24 Utilities and Communication Services	4,470.0	4,630.0	4,630.0	-	4,720.0	5,003.0	5,254.0	5,570.0
25 Use of Goods and Services	28,895.0	63,669.0	63,669.0	-	84,569.0	89,645.0	94,128.0	99,775.0
27 Grants, Contributions and Subsidies	120.0	-	757.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	8,416.0	275,383.0	275,383.0	-	22,750.0	31,915.0	40,011.0	50,212.0
Total Activity 11520 - Information and Communication Technology Services	**103,629.0**	**424,680.0**	**432,124.0**	**-**	**230,467.0**	**248,260.0**	**264,420.0**	**284,069.0**
Activity 11640 - Investigations								
This activity supports the enforcement aspects of the legislations and regulations governing Passports, 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	91,170.0	141,174.0	155,256.0	-	146,792.0	150,109.0	153,510.0	156,995.0
22 Travel Expenses and Subsistence	22,348.0	7,248.0	7,248.0	-	30,238.0	31,820.0	33,412.0	35,161.0
23 Rental of Property and Machinery	13,959.0	12,944.0	12,944.0	-	16,131.0	17,099.0	17,954.0	19,031.0
24 Utilities and Communication Services	9,269.0	9,198.0	9,198.0	-	12,136.0	12,864.0	13,508.0	14,318.0
25 Use of Goods and Services	53,545.0	64,594.0	64,594.0	-	83,551.0	88,565.0	92,996.0	98,575.0
27 Grants, Contributions and Subsidies	200.0	-	1,462.0	-	100.0	106.0	111.0	118.0
32 Fixed Assets (Capital Goods)	1,581.0	1,217.0	1,217.0	-	19,068.0	20,212.0	21,224.0	22,498.0
Total Activity 11640 - Investigations	**192,072.0**	**236,375.0**	**251,919.0**	**-**	**308,016.0**	**320,775.0**	**332,715.0**	**346,696.0**

Description of Programme

This programme supports the following functions:

- Receipt of passport applications at the Headquarters and Montego Bay PICA locations, designated JCF locations, and Jamaica's foreign missions; and the issuing of passports to Jamaicans living at home and abroad;
- Incoming and outgoing immigration examination of all persons entering or leaving Jamaica by air and sea;
- Administering visas, entry permits and other documents for non-Jamaican visitors and residents;
- Handling requests for permanent residency status;
- Managing the deportation and repatriation of those persons not qualified to remain in Jamaica, as well as handling matters relating to refugees to the island; and
- Investigation of offences committed in any of the areas regulated by PICA.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Citizenship Services**	**51,140.0**	**51,390.0**	**58,893.0**	**-**	**57,541.0**	**59,500.0**	**61,346.0**	**63,481.0**
11644	Processing, Renunciation and Restoration of Citizens	51,140.0	51,390.0	58,893.0	-	57,541.0	59,500.0	61,346.0	63,481.0
21	**Passport Services**	**341,329.0**	**405,469.0**	**423,741.0**	**-**	**621,581.0**	**660,102.0**	**712,225.0**	**754,856.0**
11643	Production and Issuance of Passports	341,329.0	405,469.0	423,741.0	-	621,581.0	660,102.0	712,225.0	754,856.0
22	**Immigration Services**	**1,267,156.0**	**1,497,063.0**	**1,518,164.0**	**-**	**1,280,888.0**	**1,307,539.0**	**1,333,128.0**	**1,362,615.0**
11645	Border Security Processing	1,267,156.0	1,497,063.0	1,518,164.0	-	1,280,888.0	1,307,539.0	1,333,128.0	1,362,615.0
	Total Programme 438 - Travel and Identity Facilitation	**1,659,625.0**	**1,953,922.0**	**2,000,798.0**	**-**	**1,960,010.0**	**2,027,141.0**	**2,106,699.0**	**2,180,952.0**

	Analysis of Expenditure								
21	Compensation of Employees	951,818.0	1,132,915.0	1,255,061.0	-	1,109,425.0	1,140,995.0	1,174,432.0	1,209,833.0
22	Travel Expenses and Subsistence	182,032.0	110,011.0	104,011.0	-	69,864.0	71,782.0	73,839.0	75,948.0
23	Rental of Property and Machinery	35,192.0	44,373.0	44,373.0	-	61,257.0	64,933.0	68,179.0	72,270.0
24	Utilities and Communication Services	43,294.0	41,047.0	41,047.0	-	51,533.0	54,624.0	57,354.0	60,795.0
25	Use of Goods and Services	368,476.0	602,721.0	517,721.0	-	640,615.0	665,851.0	702,491.0	729,878.0
27	Grants, Contributions and Subsidies	60,763.0	-	15,730.0	-	-	-	-	-
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,050.0	20,855.0	20,855.0	-	27,316.0	28,956.0	30,404.0	32,228.0
	Total Programme 438 - Travel and Identity Facilitation	**1,659,625.0**	**1,953,922.0**	**2,000,798.0**	**-**	**1,960,010.0**	**2,027,141.0**	**2,106,699.0**	**2,180,952.0**

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	36,991.0	39,173.0	45,390.0	-	35,691.0	36,364.0	37,052.0	37,757.0
22	Travel Expenses and Subsistence	2,815.0	577.0	577.0	-	1,705.0	1,790.0	1,880.0	1,974.0
23	Rental of Property and Machinery	5,437.0	5,648.0	5,648.0	-	9,534.0	10,106.0	10,611.0	11,248.0
24	Utilities and Communication Services	3,247.0	3,051.0	3,051.0	-	4,719.0	5,002.0	5,252.0	5,566.0
25	Use of Goods and Services	990.0	1,724.0	2,724.0	-	5,051.0	5,347.0	5,615.0	5,944.0
27	Grants, Contributions and Subsidies	240.0	-	286.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,420.0	1,217.0	1,217.0	-	841.0	891.0	936.0	992.0
	Total Activity 11644 - Processing, Renunciation and Restoration of Citizens	**51,140.0**	**51,390.0**	**58,893.0**	**-**	**57,541.0**	**59,500.0**	**61,346.0**	**63,481.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **308,550** passports are issued per annum.

21	Compensation of Employees	100,213.0	96,795.0	108,808.0	-	76,428.0	94,863.0	114,642.0	135,837.0
22	Travel Expenses and Subsistence	3,715.0	421.0	5,421.0	-	3,635.0	3,816.0	4,008.0	4,209.0
23	Rental of Property and Machinery	15,837.0	20,434.0	20,434.0	-	26,595.0	28,191.0	29,600.0	31,376.0
24	Utilities and Communication Services	21,176.0	21,197.0	21,197.0	-	22,383.0	23,726.0	24,912.0	26,407.0
25	Use of Goods and Services	196,658.0	261,838.0	261,838.0	-	487,749.0	504,427.0	533,730.0	551,374.0
27	Grants, Contributions and Subsidies	1,800.0	-	1,259.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,930.0	4,784.0	4,784.0	-	4,791.0	5,079.0	5,333.0	5,653.0
	Total Activity 11643 - Production and Issuance of Passports	**341,329.0**	**405,469.0**	**423,741.0**	**-**	**621,581.0**	**660,102.0**	**712,225.0**	**754,856.0**

Sub Programme 22 - Immigration Services

Activity 11645 - Border Security Processing

This activity supports the costs associated with the immigration operations at the islands two major international airports and seaports. The major tasks are processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaican. In addition, the processing and executing of deportation orders are done.

21	Compensation of Employees	814,614.0	996,947.0	1,100,863.0	-	997,306.0	1,009,768.0	1,022,738.0	1,036,239.0
22	Travel Expenses and Subsistence	175,502.0	109,013.0	98,013.0	-	64,524.0	66,176.0	67,951.0	69,765.0
23	Rental of Property and Machinery	13,918.0	18,291.0	18,291.0	-	25,128.0	26,636.0	27,968.0	29,646.0
24	Utilities and Communication Services	18,871.0	16,799.0	16,799.0	-	24,431.0	25,896.0	27,190.0	28,822.0
25	Use of Goods and Services	170,828.0	339,159.0	253,159.0	-	147,815.0	156,077.0	163,146.0	172,560.0
27	Grants, Contributions and Subsidies	58,723.0	-	14,185.0	-	-	-	-	-
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	14,700.0	14,854.0	14,854.0	-	21,684.0	22,986.0	24,135.0	25,583.0
	Total Activity 11645 - Border Security Processing	**1,267,156.0**	**1,497,063.0**	**1,518,164.0**	**-**	**1,280,888.0**	**1,307,539.0**	**1,333,128.0**	**1,362,615.0**

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just
National Outcome:	Outcome No. 5: Security and Safety
Sector Outcome	Strengthen border management though legislative and regulatory review, and modernization and the use of technology, institutional strengthening, and strategic partnerships
MDA Strategic Objective:	To provide effective, efficient and quality products and services by safeguarding Jamaica's borders, enhancing a sense of belonging and facilitating cross border travel.
Programme Name & Ref:	Travel and Identity Facilitation - 438
Programme Objectives:	To enhance travel facilitation and management of identity through risk based-data driven application systems.

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Estimates (YTD)**	**FY23-24 Projected (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,121,626	1,255,061	1,109,425	1,140,995	1,174,432	1,209,833
Operational Costs	$'000	582,625	745,737	850,585	886,146	932,267	971,119
Outputs:							
Passports produced	#	178,717	157,745	308,550	339,405	373,345	410,680
Citizen applications processed	#	5,221	4725	7,755	8,530	9,383	10,322
Efficiency:							
Products and services delivered on time	%	85	85	85	85	85	85
Passports produced within 1-20 working days	%	98	97	85	85	85	85
Compliant Local Regular Citizenship by Descent applications processed and ready for issue within 25 working days	%	99	100	96	96	96	96
Passengers processed in 2 minutes (arriving at immigration desk)	%	86.29	88	84	84	84	84
Cruise vessels processed within 1 hour on arrival	%	100	100	90	90	90	90
Outcomes:							
Reduction in travel and identity breaches	%	100	75	75	75	75	75

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.

Description of Head of Estimates

The Institute of Forensic Science and Legal Medicine is mandated to provide forensic and scientific services to the nation. Its core duties involve the examination and analysis of physical evidence brought in by law enforcement to further the progress of their investigations and the provision of objective court testimony of these scientific findings, their meanings and interpretation.

Vision and Mission Statement

To become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.

The mission of the Institute is to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
01	**Police Services**		**874,063.0**	**959,761.0**	**1,141,215.0**	**-**	**1,268,254.0**	**1,305,703.0**	**1,343,993.0**	**1,384,159.0**
01	001	Executive Direction and Administration	143,465.0	168,257.0	218,252.0	-	328,552.0	338,721.0	348,848.0	360,151.0
01	169	Forensic Examination and Medical Legal Services	643,210.0	746,087.0	874,886.0	-	895,693.0	921,031.0	947,478.0	974,179.0
01	170	National DNA Database Operations	87,388.0	45,417.0	48,077.0	-	44,009.0	45,951.0	47,667.0	49,829.0
	Total Function 03 - Public Order and Safety		**874,063.0**	**959,761.0**	**1,141,215.0**	**-**	**1,268,254.0**	**1,305,703.0**	**1,343,993.0**	**1,384,159.0**
	Total Budget 1 - Recurrent		**874,063.0**	**959,761.0**	**1,141,215.0**	**-**	**1,268,254.0**	**1,305,703.0**	**1,343,993.0**	**1,384,159.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
	Analysis of Expenditure								
21	Compensation of Employees	310,647.0	372,446.0	540,283.0	-	540,283.0	540,283.0	540,283.0	540,283.0
22	Travel Expenses and Subsistence	76,443.0	11,355.0	11,355.0	-	9,824.0	9,824.0	9,824.0	9,824.0
23	Rental of Property and Machinery	233.0	250.0	850.0	-	1,000.0	1,050.0	1,103.0	1,158.0
24	Utilities and Communication Services	20,450.0	30,850.0	38,636.0	-	34,303.0	36,741.0	38,888.0	41,677.0
25	Use of Goods and Services	442,902.0	525,560.0	525,560.0	-	632,061.0	664,490.0	698,133.0	732,650.0
27	Grants, Contributions and Subsidies	1,880.0	-	5,231.0	-	-	-	-	-
29	Awards and Social Assistance	1,100.0	1,200.0	1,200.0	-	4,420.0	4,420.0	4,420.0	4,420.0
32	Fixed Assets (Capital Goods)	20,408.0	18,100.0	18,100.0	-	46,363.0	48,895.0	51,342.0	54,147.0
	Total Budget 1 - Recurrent	**874,063.0**	**959,761.0**	**1,141,215.0**	**-**	**1,268,254.0**	**1,305,703.0**	**1,343,993.0**	**1,384,159.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**143,465.0**	**168,257.0**	**218,252.0**	**-**	**328,552.0**	**338,721.0**	**348,848.0**	**360,151.0**
10001	Direction and Management	22,618.0	23,750.0	33,269.0	-	33,094.0	33,094.0	33,094.0	33,094.0
10002	Financial Management and Accounting Services	29,821.0	27,771.0	36,784.0	-	37,229.0	37,297.0	37,357.0	37,432.0
10003	Human Resource Management and Other Support Services	91,026.0	116,736.0	148,199.0	-	258,229.0	268,330.0	278,397.0	289,625.0
	Total Programme 001 - Executive Direction and Administration	**143,465.0**	**168,257.0**	**218,252.0**	**-**	**328,552.0**	**338,721.0**	**348,848.0**	**360,151.0**

	Analysis of Expenditure								
21	Compensation of Employees	78,714.0	94,180.0	134,459.0	-	134,459.0	134,459.0	134,459.0	134,459.0
22	Travel Expenses and Subsistence	21,158.0	3,447.0	3,447.0	-	3,312.0	3,312.0	3,312.0	3,312.0
23	Rental of Property and Machinery	233.0	250.0	850.0	-	1,000.0	1,050.0	1,103.0	1,158.0
24	Utilities and Communication Services	20,450.0	30,850.0	38,636.0	-	34,303.0	36,741.0	38,888.0	41,677.0
25	Use of Goods and Services	4,706.0	25,730.0	25,730.0	-	135,811.0	142,577.0	149,694.0	157,135.0
27	Grants, Contributions and Subsidies	1,880.0	-	1,330.0	-	-	-	-	-
29	Awards and Social Assistance	1,100.0	1,200.0	1,200.0	-	4,420.0	4,420.0	4,420.0	4,420.0
32	Fixed Assets (Capital Goods)	15,224.0	12,600.0	12,600.0	-	15,247.0	16,162.0	16,972.0	17,990.0
	Total Programme 001 - Executive Direction and Administration	**143,465.0**	**168,257.0**	**218,252.0**	**-**	**328,552.0**	**338,721.0**	**348,848.0**	**360,151.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	17,555.0	23,703.0	32,929.0	-	32,929.0	32,929.0	32,929.0	32,929.0
22	Travel Expenses and Subsistence	5,063.0	47.0	47.0	-	165.0	165.0	165.0	165.0
27	Grants, Contributions and Subsidies	-	-	293.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**22,618.0**	**23,750.0**	**33,269.0**	**-**	**33,094.0**	**33,094.0**	**33,094.0**	**33,094.0**

Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	23,397.0	25,196.0	34,032.0	-	34,032.0	34,032.0	34,032.0	34,032.0
22	Travel Expenses and Subsistence	6,040.0	2,325.0	2,325.0	-	2,070.0	2,070.0	2,070.0	2,070.0
27	Grants, Contributions and Subsidies	-	-	177.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	384.0	250.0	250.0	-	1,127.0	1,195.0	1,255.0	1,330.0
	Total Activity 10002 - Financial Management and Accounting Services	**29,821.0**	**27,771.0**	**36,784.0**	**-**	**37,229.0**	**37,297.0**	**37,357.0**	**37,432.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	37,762.0	45,281.0	67,498.0	-	67,498.0	67,498.0	67,498.0	67,498.0
22	Travel Expenses and Subsistence	10,055.0	1,075.0	1,075.0	-	1,077.0	1,077.0	1,077.0	1,077.0
23	Rental of Property and Machinery	233.0	250.0	850.0	-	1,000.0	1,050.0	1,103.0	1,158.0
24	Utilities and Communication Services	20,450.0	30,850.0	38,636.0	-	34,303.0	36,741.0	38,888.0	41,677.0
25	Use of Goods and Services	4,706.0	25,730.0	25,730.0	-	135,811.0	142,577.0	149,694.0	157,135.0
27	Grants, Contributions and Subsidies	1,880.0	-	860.0	-	-	-	-	-
29	Awards and Social Assistance	1,100.0	1,200.0	1,200.0	-	4,420.0	4,420.0	4,420.0	4,420.0
32	Fixed Assets (Capital Goods)	14,840.0	12,350.0	12,350.0	-	14,120.0	14,967.0	15,717.0	16,660.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**91,026.0**	**116,736.0**	**148,199.0**	**-**	**258,229.0**	**268,330.0**	**278,397.0**	**289,625.0**

Description of Programme

This programme supports the examination and analysis of scientific, pathological and historical cases to support the investigation of crimes, the detection of offenders and the identification of unknown persons.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Scientific Criminal Investigation and Analysis**	**348,569.0**	**373,003.0**	**485,856.0**	**-**	**469,330.0**	**481,978.0**	**493,149.0**	**507,227.0**
10148	Laboratory Services	348,569.0	373,003.0	485,856.0	-	469,330.0	481,978.0	493,149.0	507,227.0
21	**Forensic Pathology Services**	**294,641.0**	**373,084.0**	**389,030.0**	**-**	**426,363.0**	**439,053.0**	**454,329.0**	**466,952.0**
11471	Medico Legal Services	294,641.0	373,084.0	389,030.0	-	426,363.0	439,053.0	454,329.0	466,952.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	**643,210.0**	**746,087.0**	**874,886.0**	**-**	**895,693.0**	**921,031.0**	**947,478.0**	**974,179.0**

	Analysis of Expenditure								
21	Compensation of Employees	225,907.0	269,217.0	394,204.0	-	394,204.0	394,204.0	394,204.0	394,204.0
22	Travel Expenses and Subsistence	52,563.0	7,863.0	7,863.0	-	6,492.0	6,492.0	6,492.0	6,492.0
25	Use of Goods and Services	360,196.0	463,857.0	463,857.0	-	463,881.0	487,602.0	512,412.0	537,326.0
27	Grants, Contributions and Subsidies	-	-	3,812.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,544.0	5,150.0	5,150.0	-	31,116.0	32,733.0	34,370.0	36,157.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	**643,210.0**	**746,087.0**	**874,886.0**	**-**	**895,693.0**	**921,031.0**	**947,478.0**	**974,179.0**

Sub Programme 20 - Scientific Criminal Investigation and Analysis

Activity 10148 - Laboratory Services

The activity supports the scientific examination and analysis of evidence in support of the investigation of crimes and the detection of offenders. The laboratory provides chemical, biological and ballistic analyses, as well as DNA testing facilities and procedures.

21	Compensation of Employees	119,158.0	144,831.0	254,479.0	-	254,479.0	254,479.0	254,479.0	254,479.0
22	Travel Expenses and Subsistence	35,495.0	1,471.0	1,471.0	-	4,054.0	4,054.0	4,054.0	4,054.0
25	Use of Goods and Services	189,756.0	221,821.0	221,821.0	-	204,681.0	216,962.0	227,809.0	241,478.0
27	Grants, Contributions and Subsidies	-	-	3,205.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,160.0	4,880.0	4,880.0	-	6,116.0	6,483.0	6,807.0	7,216.0
	Total Activity 10148 - Laboratory Services	**348,569.0**	**373,003.0**	**485,856.0**	**-**	**469,330.0**	**481,978.0**	**493,149.0**	**507,227.0**

Sub Programme 21 - Forensic Pathology Services

Activity 11471 - Medico Legal Services

This activity supports the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause and manner of death, Coroners Inquests and the presentation of medical evidence in the Courts.

21	Compensation of Employees	106,749.0	124,386.0	139,725.0	-	139,725.0	139,725.0	139,725.0	139,725.0
22	Travel Expenses and Subsistence	17,068.0	6,392.0	6,392.0	-	2,438.0	2,438.0	2,438.0	2,438.0
25	Use of Goods and Services	170,440.0	242,036.0	242,036.0	-	259,200.0	270,640.0	284,603.0	295,848.0
27	Grants, Contributions and Subsidies	-	-	607.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	384.0	270.0	270.0	-	25,000.0	26,250.0	27,563.0	28,941.0
	Total Activity 11471 - Medico Legal Services	**294,641.0**	**373,084.0**	**389,030.0**	**-**	**426,363.0**	**439,053.0**	**454,329.0**	**466,952.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Forensic Intelligence and Identification Services**	**87,388.0**	**45,417.0**	**48,077.0**	**-**	**44,009.0**	**45,951.0**	**47,667.0**	**49,829.0**
12319	Population of DNA Database	87,388.0	45,417.0	48,077.0	-	44,009.0	45,951.0	47,667.0	49,829.0
	Total Programme 170 - National DNA Database Operations	**87,388.0**	**45,417.0**	**48,077.0**	**-**	**44,009.0**	**45,951.0**	**47,667.0**	**49,829.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,026.0	9,049.0	11,620.0	-	11,620.0	11,620.0	11,620.0	11,620.0
22	Travel Expenses and Subsistence	2,722.0	45.0	45.0	-	20.0	20.0	20.0	20.0
25	Use of Goods and Services	78,000.0	35,973.0	35,973.0	-	32,369.0	34,311.0	36,027.0	38,189.0
27	Grants, Contributions and Subsidies	-	-	89.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	640.0	350.0	350.0	-	-	-	-	-
	Total Programme 170 - National DNA Database Operations	**87,388.0**	**45,417.0**	**48,077.0**	**-**	**44,009.0**	**45,951.0**	**47,667.0**	**49,829.0**

Sub Programme 20 - Forensic Intelligence and Identification Services

Activity 12319 - Population of DNA Database

This activity supports the generation of DNA profiles for crime linkages and identification of unknown persons.

21	Compensation of Employees	6,026.0	9,049.0	11,620.0	-	11,620.0	11,620.0	11,620.0	11,620.0
22	Travel Expenses and Subsistence	2,722.0	45.0	45.0	-	20.0	20.0	20.0	20.0
25	Use of Goods and Services	78,000.0	35,973.0	35,973.0	-	32,369.0	34,311.0	36,027.0	38,189.0
27	Grants, Contributions and Subsidies	-	-	89.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	640.0	350.0	350.0	-	-	-	-	-
	Total Activity 12319 - Population of DNA Database	**87,388.0**	**45,417.0**	**48,077.0**	**-**	**44,009.0**	**45,951.0**	**47,667.0**	**49,829.0**

$ '000

Description of Head of Estimates

The mandate of the Major Organized Crime and Anti-corruption Agency is to identify, disrupt and dismantle the Tier 1 threats to national security, which include organised crime and public sector corruption.

Vision and Mission Statement

The vision of the agency is to become a leading internationally recognised law enforcement agency, focused on eliminating major organised crime and corruption in Jamaica.

The mission of the agency is to identify and target major organised criminal networks and public sector corruption in order to improve security and governance in Jamaica.

Results Framework

The Results framework consists of the agency's key strategic objectives and Medium Term National/Sector Strategies which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The department's budget has been rationalized to create programmes and sub-programmes which reflect services and shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Objectives

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

Outcome No.5: Security and Safety

Medium Term National/Sector Strategies:

Strengthen the Anti-Crime Capability of Law Enforcement Agency.

Department Objectives:

- Disrupt and dismantle major organised criminal networks;
- Target and confront corruption in the public sector
- Detect, investigate and prosecute corrupt members of the Jamaica Constabulary Force;
- Identify and seize assets gained from the proceeds of crime;
- Elicit public support through effective communication; and
- Develop and maintain strategic partnerships.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
01	**Police Services**		**-**	**1,073,547.0**	**1,595,739.0**	**-**	**1,998,499.0**	**2,076,246.0**	**2,113,780.0**	**2,153,191.0**
01	001	Executive Direction and Administration	-	454,275.0	501,691.0	-	768,828.0	813,525.0	838,408.0	866,816.0
01	439	Serious Organized Crime, Anti-Corruption and Cyber Threat Management	-	619,272.0	1,094,048.0	-	1,229,671.0	1,262,721.0	1,275,372.0	1,286,375.0
	Total Function 03 - Public Order and Safety		**-**	**1,073,547.0**	**1,595,739.0**	**-**	**1,998,499.0**	**2,076,246.0**	**2,113,780.0**	**2,153,191.0**
	Total Budget 1 - Recurrent		**-**	**1,073,547.0**	**1,595,739.0**	**-**	**1,998,499.0**	**2,076,246.0**	**2,113,780.0**	**2,153,191.0**

Analysis of Expenditure									
21	Compensation of Employees	-	744,547.0	1,225,259.0	-	1,343,564.0	1,343,564.0	1,343,564.0	1,343,564.0
22	Travel Expenses and Subsistence	-	6,000.0	11,644.0	-	33,500.0	33,500.0	33,500.0	33,500.0
23	Rental of Property and Machinery	-	-	-	-	67,000.0	71,020.0	74,571.0	79,045.0
24	Utilities and Communication Services	-	-	-	-	25,000.0	26,500.0	27,825.0	29,494.0
27	Grants, Contributions and Subsidies	-	323,000.0	358,836.0	-	529,435.0	601,662.0	634,320.0	667,588.0
	Total Budget 1 - Recurrent	**-**	**1,073,547.0**	**1,595,739.0**	**-**	**1,998,499.0**	**2,076,246.0**	**2,113,780.0**	**2,153,191.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Major Organised Crime & Anti-corruption Agency. It is concerned with policy formulation, initiation, review, and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support department's operations.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	-	**454,275.0**	**493,691.0**	-	**711,988.0**	**756,205.0**	**780,664.0**	**808,538.0**
10001	Direction and Management	-	121,468.0	122,620.0	-	122,862.0	127,677.0	131,930.0	137,289.0
10002	Financial Management and Accounting Services	-	38,680.0	44,356.0	-	47,781.0	48,551.0	49,232.0	50,089.0
10003	Human Resource Management and Other Support Services	-	215,567.0	246,451.0	-	361,223.0	393,623.0	407,643.0	422,364.0
10338	Corporate Services	-	-	-	-	110,000.0	115,820.0	120,961.0	127,438.0
11428	Public Affairs and Communications	-	38,634.0	40,338.0	-	35,196.0	35,402.0	35,584.0	35,814.0
11520	Information and Communication Technology Services	-	39,926.0	39,926.0	-	34,926.0	35,132.0	35,314.0	35,544.0
02	**Policy, Planning and Development**	-	-	**8,000.0**	-	**56,840.0**	**57,320.0**	**57,744.0**	**58,278.0**
10279	Administration of Internal Audit	-	-	8,000.0	-	56,840.0	57,320.0	57,744.0	58,278.0
	Total Programme 001 - Executive Direction and Administration	-	**454,275.0**	**501,691.0**	-	**768,828.0**	**813,525.0**	**838,408.0**	**866,816.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	203,555.0	220,526.0	-	306,366.0	306,366.0	306,366.0	306,366.0
22	Travel Expenses and Subsistence	-	6,000.0	6,000.0	-	9,500.0	9,500.0	9,500.0	9,500.0
23	Rental of Property and Machinery	-	-	-	-	67,000.0	71,020.0	74,571.0	79,045.0
24	Utilities and Communication Services	-	-	-	-	25,000.0	26,500.0	27,825.0	29,494.0
27	Grants, Contributions and Subsidies	-	244,720.0	275,165.0	-	360,962.0	400,139.0	420,146.0	442,411.0
	Total Programme 001 - Executive Direction and Administration	-	**454,275.0**	**501,691.0**	-	**768,828.0**	**813,525.0**	**838,408.0**	**866,816.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses for the Director General and the Deputy Director General Offices.

21	Compensation of Employees	-	35,468.0	36,620.0	-	36,620.0	36,620.0	36,620.0	36,620.0
22	Travel Expenses and Subsistence	-	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
27	Grants, Contributions and Subsidies	-	80,000.0	80,000.0	-	80,242.0	85,057.0	89,310.0	94,669.0
	Total Activity 10001 - Direction and Management	-	**121,468.0**	**122,620.0**	-	**122,862.0**	**127,677.0**	**131,930.0**	**137,289.0**

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and reporting services of the Agency.

21	Compensation of Employees	-	25,840.0	31,441.0	-	34,941.0	34,941.0	34,941.0	34,941.0
27	Grants, Contributions and Subsidies	-	12,840.0	12,915.0	-	12,840.0	13,610.0	14,291.0	15,148.0
	Total Activity 10002 - Financial Management and Accounting Services	-	**38,680.0**	**44,356.0**	-	**47,781.0**	**48,551.0**	**49,232.0**	**50,089.0**

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the personnel, records management, ancillary services, and facilities for the Agency.

21	Compensation of Employees	-	90,567.0	92,223.0	-	113,223.0	113,223.0	113,223.0	113,223.0
27	Grants, Contributions and Subsidies	-	125,000.0	154,228.0	-	248,000.0	280,400.0	294,420.0	309,141.0
	Total Activity 10003 - Human Resource Management and Other Support Services	-	**215,567.0**	**246,451.0**	-	**361,223.0**	**393,623.0**	**407,643.0**	**422,364.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10338 - Corporate Services									
This activity supports the coordinated services of the Agency, including procurement.									
21	Compensation of Employees	-	-	-	-	13,000.0	13,000.0	13,000.0	13,000.0
23	Rental of Property and Machinery	-	-	-	-	67,000.0	71,020.0	74,571.0	79,045.0
24	Utilities and Communication Services	-	-	-	-	25,000.0	26,500.0	27,825.0	29,494.0
27	Grants, Contributions and Subsidies	-	-	-	-	5,000.0	5,300.0	5,565.0	5,899.0
	Total Activity 10338 - Corporate Services	**-**	**-**	**-**	**-**	**110,000.0**	**115,820.0**	**120,961.0**	**127,438.0**
Activity 11428 - Public Affairs and Communications									
This activity supports the operational expenses for the Public Affairs and Communication Unit, which is responsible for providing strategic direction and guidance on all communiqué of the Agency.									
21	Compensation of Employees	-	30,194.0	31,756.0	-	31,756.0	31,756.0	31,756.0	31,756.0
27	Grants, Contributions and Subsidies	-	8,440.0	8,582.0	-	3,440.0	3,646.0	3,828.0	4,058.0
	Total Activity 11428 - Public Affairs and Communications	**-**	**38,634.0**	**40,338.0**	**-**	**35,196.0**	**35,402.0**	**35,584.0**	**35,814.0**
Activity 11520 - Information and Communication Technology Services									
This activity supports the provision of computer services within the department.									
21	Compensation of Employees	-	21,486.0	21,486.0	-	31,486.0	31,486.0	31,486.0	31,486.0
27	Grants, Contributions and Subsidies	-	18,440.0	18,440.0	-	3,440.0	3,646.0	3,828.0	4,058.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**39,926.0**	**39,926.0**	**-**	**34,926.0**	**35,132.0**	**35,314.0**	**35,544.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10279 - Administration of Internal Audit									
The internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies procedures and also to make recommendations for deficiencies.									
21	Compensation of Employees	-	-	7,000.0	-	45,340.0	45,340.0	45,340.0	45,340.0
22	Travel Expenses and Subsistence	-	-	-	-	3,500.0	3,500.0	3,500.0	3,500.0
27	Grants, Contributions and Subsidies	-	-	1,000.0	-	8,000.0	8,480.0	8,904.0	9,438.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**8,000.0**	**-**	**56,840.0**	**57,320.0**	**57,744.0**	**58,278.0**

Description of Programme

This programme seeks to disrupt and dismantle major organised crime and reduce public sector corruption.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Serious Organized Crime Anti-Corruption Services**	-	**619,272.0**	**1,094,048.0**	-	**1,229,671.0**	**1,262,721.0**	**1,275,372.0**	**1,286,375.0**
12833	Combatting Serious Organized Crimes	-	467,097.0	933,905.0	-	982,114.0	999,586.0	1,007,191.0	1,013,100.0
12838	Prosecution of Serious Crimes	-	58,675.0	59,698.0	-	81,521.0	81,823.0	82,655.0	83,325.0
12839	Cyber Forensic Analysis and Risk Assessment	-	93,500.0	100,445.0	-	166,036.0	181,312.0	185,526.0	189,950.0
	Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	-	**619,272.0**	**1,094,048.0**	-	**1,229,671.0**	**1,262,721.0**	**1,275,372.0**	**1,286,375.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	540,992.0	1,004,733.0	-	1,037,198.0	1,037,198.0	1,037,198.0	1,037,198.0
22	Travel Expenses and Subsistence	-	-	5,644.0	-	24,000.0	24,000.0	24,000.0	24,000.0
27	Grants, Contributions and Subsidies	-	78,280.0	83,671.0	-	168,473.0	201,523.0	214,174.0	225,177.0
	Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	-	**619,272.0**	**1,094,048.0**	-	**1,229,671.0**	**1,262,721.0**	**1,275,372.0**	**1,286,375.0**

Sub Programme 20 - Serious Organized Crime Anti-Corruption Services

Activity 12833 - Combatting Serious Organized Crimes

This activity supports the operational expenses of the Investigative and Intelligence Unit.

21	Compensation of Employees	-	416,855.0	873,214.0	-	880,679.0	880,679.0	880,679.0	880,679.0
22	Travel Expenses and Subsistence	-	-	5,644.0	-	12,000.0	12,000.0	12,000.0	12,000.0
27	Grants, Contributions and Subsidies	-	50,242.0	55,047.0	-	89,435.0	106,907.0	114,512.0	120,421.0
	Total Activity 12833 - Combatting Serious Organized Crimes	-	**467,097.0**	**933,905.0**	-	**982,114.0**	**999,586.0**	**1,007,191.0**	**1,013,100.0**

Activity 12838 - Prosecution of Serious Crimes

This activity supports the operational expenses of the Prosecutorial and Legal Services Branch.

21	Compensation of Employees	-	52,637.0	53,483.0	-	63,483.0	63,483.0	63,483.0	63,483.0
22	Travel Expenses and Subsistence	-	-	-	-	8,000.0	8,000.0	8,000.0	8,000.0
27	Grants, Contributions and Subsidies	-	6,038.0	6,215.0	-	10,038.0	10,340.0	11,172.0	11,842.0
	Total Activity 12838 - Prosecution of Serious Crimes	-	**58,675.0**	**59,698.0**	-	**81,521.0**	**81,823.0**	**82,655.0**	**83,325.0**

Activity 12839 - Cyber Forensic Analysis and Risk Assessment

This activity supports the operational expenses for the Cyber Investigation and Risk Management Unit.

21	Compensation of Employees	-	71,500.0	78,036.0	-	93,036.0	93,036.0	93,036.0	93,036.0
22	Travel Expenses and Subsistence	-	-	-	-	4,000.0	4,000.0	4,000.0	4,000.0
27	Grants, Contributions and Subsidies	-	22,000.0	22,409.0	-	69,000.0	84,276.0	88,490.0	92,914.0
	Total Activity 12839 - Cyber Forensic Analysis and Risk Assessment	-	**93,500.0**	**100,445.0**	-	**166,036.0**	**181,312.0**	**185,526.0**	**189,950.0**

Description of Head of Estimates

The Ministry of Legal and Constitutional Affairs (MLCA) is responsible for managing the Government of Jamaica's Legal and Constitutional Reform Agenda. With respect to legislative reform, the MLCA will supervise the Legislation Programme of each Ministry, provide technical guidance and support to the Ministries, monitor the work programme, and implement strategies to close gaps identified. The aim is to accelerate the pace of legislative reform and the quality of legislation promulgated.

The Ministry is also responsible for reforming the Constitution so that it effectively serves and reflects the will of the people.

Vision and Mission Statement

The vision of the ministry is to be a Centre of Excellence for the provision of sound legal advice and reformation of the country's legislative and Constitutional Agenda, redounding to good governance, public order, respect for the Rule of Law, and the protection of fundamental rights and freedoms.

The Mission of the Ministry is to work collaboratively with all stakeholders in advancing the Legislative and Constitutional Agenda, maintain a cadre of qualified, experienced, competent, and high-performing professionals endowed with the utmost integrity, who relentlessly pursue excellence in service delivery, operational efficiency, and are always transparent and accountable to the people of Jamaica.

Result Framework

The result framework consists of the ministry's key strategic objectives and medium-term National/Sector Strategies which contribute to the achievements of the National goals and Outcomes of Vision 2030. The Ministry's budget structure has been rationalized to create Programme 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:

- Engage in Constitutional Reform; and
- Strengthening the capacity for the drafting and promulgation of Legislation and policy development.

Ministry's Objective:

- To bolster inter-ministerial coordination to improve the pace of legislative reform and the quality of legislation promulgated;
- To introduce a sound governance framework and supporting mechanisms to protect human rights;
- To reform the Constitution of Jamaica, guided by extensive consultations and research; and
- To provide technical guidance and support to all ministries to improve their ability to advance the Government's Legislative Agenda.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**-**	**572,205.0**	**728,558.0**	**-**	**875,397.0**	**904,226.0**	**934,497.0**	**966,281.0**
01	001	Executive Direction and Administration	-	71,561.0	153,083.0	-	290,554.0	307,020.0	323,123.0	338,438.0
01	188	Facilitation of Law Reform	-	500,644.0	575,475.0	-	584,843.0	597,206.0	611,374.0	627,843.0
		Total Function 01 - General Public Services	**-**	**572,205.0**	**728,558.0**	**-**	**875,397.0**	**904,226.0**	**934,497.0**	**966,281.0**
Function 03 - Public Order and Safety										
03		**Law Courts**	**90,837.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
03	001	Executive Direction and Administration	3,818.0	-	-	-	-	-	-	-
03	188	Facilitation of Law Reform	87,019.0	-	-	-	-	-	-	-
		Total Function 03 - Public Order and Safety	**90,837.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Budget 1 - Recurrent	**90,837.0**	**572,205.0**	**728,558.0**	**-**	**875,397.0**	**904,226.0**	**934,497.0**	**966,281.0**

Analysis of Expenditure									
21	Compensation of Employees	25,693.0	206,318.0	298,813.0	-	298,813.0	298,813.0	298,813.0	298,813.0
22	Travel Expenses and Subsistence	11,269.0	6,346.0	11,346.0	-	16,500.0	16,500.0	16,500.0	16,500.0
23	Rental of Property and Machinery	5,192.0	16,925.0	40,115.0	-	76,420.0	81,005.0	85,055.0	90,158.0
24	Utilities and Communication Services	210.0	6,850.0	6,850.0	-	17,950.0	19,027.0	19,980.0	21,179.0
25	Use of Goods and Services	7,285.0	38,129.0	54,129.0	-	138,827.0	147,156.0	154,521.0	163,789.0
27	Grants, Contributions and Subsidies	40,314.0	264,324.0	268,332.0	-	276,324.0	286,220.0	298,699.0	308,964.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	374.0	32,813.0	48,473.0	-	50,563.0	55,505.0	60,929.0	66,878.0
	Total Budget 1 - Recurrent	**90,837.0**	**572,205.0**	**728,558.0**	**-**	**875,397.0**	**904,226.0**	**934,497.0**	**966,281.0**



2023-2024 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

This program seeks to improve the effectiveness of the implementation of key policies, projects, and administrative services that support organisational strategies to advance the achievement of the organisation's goal and objectives. The aim is to strengthen strategic management across the organisation in order to enhance governance, management, coordination, integrity, and allocation of public resources.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**-**	**-**	**8,700.0**	**-**	**106,925.0**	**114,199.0**	**123,188.0**	**128,952.0**
10338	Corporate Services	-	-	8,700.0	-	106,925.0	114,199.0	123,188.0	128,952.0
02	**Policy, Planning and Development**	**-**	**71,561.0**	**144,383.0**	**-**	**183,629.0**	**192,821.0**	**199,935.0**	**209,486.0**
10001	Direction and Management	-	71,561.0	141,083.0	-	173,329.0	180,683.0	184,955.0	193,006.0
11036	Planning, Monitoring and Evaluation	-	-	3,300.0	-	10,300.0	12,138.0	14,980.0	16,480.0
	Total Programme 001 - Executive Direction and Administration	**-**	**71,561.0**	**153,083.0**	**-**	**290,554.0**	**307,020.0**	**323,123.0**	**338,438.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	26,000.0	52,761.0	-	52,761.0	52,761.0	52,761.0	52,761.0
22	Travel Expenses and Subsistence	-	2,061.0	7,061.0	-	13,000.0	13,000.0	13,000.0	13,000.0
23	Rental of Property and Machinery	-	-	23,190.0	-	58,225.0	61,719.0	64,805.0	68,693.0
24	Utilities and Communication Services	-	5,000.0	4,600.0	-	15,500.0	16,430.0	17,253.0	18,288.0
25	Use of Goods and Services	-	15,000.0	26,000.0	-	107,068.0	113,492.0	119,171.0	126,321.0
27	Grants, Contributions and Subsidies	-	-	311.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	23,500.0	39,160.0	-	44,000.0	49,618.0	56,133.0	59,375.0
	Total Programme 001 - Executive Direction and Administration	**-**	**71,561.0**	**153,083.0**	**-**	**290,554.0**	**307,020.0**	**323,123.0**	**338,438.0**

Sub Programme 01 - Central Administration

Activity 10338 - Corporate Services

This activity supports the operational expenses of the Corporate Services Division.

21	Compensation of Employees	-	-	8,700.0	-	8,700.0	8,700.0	8,700.0	8,700.0
22	Travel Expenses and Subsistence	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
23	Rental of Property and Machinery	-	-	-	-	58,225.0	61,719.0	64,805.0	68,693.0
24	Utilities and Communication Services	-	-	-	-	12,500.0	13,250.0	13,913.0	14,748.0
25	Use of Goods and Services	-	-	-	-	25,500.0	27,030.0	28,383.0	30,086.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	1,500.0	5,387.0	4,725.0
	Total Activity 10338 - Corporate Services	**-**	**-**	**8,700.0**	**-**	**106,925.0**	**114,199.0**	**123,188.0**	**128,952.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost associated with the Executive Office, which provides oversight and general direction for the Ministry.

21	Compensation of Employees	-	26,000.0	40,761.0	-	40,761.0	40,761.0	40,761.0	40,761.0
22	Travel Expenses and Subsistence	-	2,061.0	7,061.0	-	10,000.0	10,000.0	10,000.0	10,000.0
23	Rental of Property and Machinery	-	-	23,190.0	-	-	-	-	-
24	Utilities and Communication Services	-	5,000.0	4,600.0	-	1,500.0	1,590.0	1,670.0	1,770.0
25	Use of Goods and Services	-	15,000.0	26,000.0	-	77,068.0	81,692.0	85,778.0	90,925.0
27	Grants, Contributions and Subsidies	-	-	311.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	23,500.0	39,160.0	-	44,000.0	46,640.0	46,746.0	49,550.0
	Total Activity 10001 - Direction and Management	**-**	**71,561.0**	**141,083.0**	**-**	**173,329.0**	**180,683.0**	**184,955.0**	**193,006.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the cost associated with the development and implementation of the ministry's long -term vision and goals along with the production of the relevant research data to inform policy decision.

21	Compensation of Employees	-	-	3,300.0	-	3,300.0	3,300.0	3,300.0	3,300.0
22	Travel Expenses and Subsistence	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	-	-	-	1,500.0	1,590.0	1,670.0	1,770.0
25	Use of Goods and Services	-	-	-	-	4,500.0	4,770.0	5,010.0	5,310.0
32	Fixed Assets (Capital Goods)	-	-	-	-	-	1,478.0	4,000.0	5,100.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**-**	**-**	**3,300.0**	**-**	**10,300.0**	**12,138.0**	**14,980.0**	**16,480.0**

Description of Programme

This program seeks to

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Constitutional and Legislative Reform**	-	**81,291.0**	**107,727.0**	-	**106,085.0**	**106,098.0**	**106,817.0**	**109,291.0**
10005	Direction and Administration	-	81,291.0	107,727.0	-	106,085.0	106,098.0	106,817.0	109,291.0
21	**Drafting of Bills and Subsidiary Legislation**	-	**135,434.0**	**180,589.0**	-	**178,974.0**	**179,788.0**	**180,067.0**	**184,808.0**
10005	Direction and Administration	-	135,434.0	180,589.0	-	178,974.0	179,788.0	180,067.0	184,808.0
22	**Dissemination of Legislative Information**	-	**19,595.0**	**22,835.0**	-	**23,460.0**	**25,100.0**	**25,791.0**	**24,780.0**
10005	Direction and Administration	-	19,595.0	22,835.0	-	23,460.0	25,100.0	25,791.0	24,780.0
23	**Legal Education and Development**	-	**264,324.0**	**264,324.0**	-	**276,324.0**	**286,220.0**	**298,699.0**	**308,964.0**
11569	Support to Law School	-	264,324.0	264,324.0	-	276,324.0	286,220.0	298,699.0	308,964.0
	Total Programme 188 - Facilitation of Law Reform	-	**500,644.0**	**575,475.0**	-	**584,843.0**	**597,206.0**	**611,374.0**	**627,843.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	180,318.0	246,052.0	-	246,052.0	246,052.0	246,052.0	246,052.0
22	Travel Expenses and Subsistence	-	4,285.0	4,285.0	-	3,500.0	3,500.0	3,500.0	3,500.0
23	Rental of Property and Machinery	-	16,925.0	16,925.0	-	18,195.0	19,286.0	20,250.0	21,465.0
24	Utilities and Communication Services	-	1,850.0	2,250.0	-	2,450.0	2,597.0	2,727.0	2,891.0
25	Use of Goods and Services	-	23,129.0	28,129.0	-	31,759.0	33,664.0	35,350.0	37,468.0
27	Grants, Contributions and Subsidies	-	264,324.0	268,021.0	-	276,324.0	286,220.0	298,699.0	308,964.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	9,313.0	9,313.0	-	6,563.0	5,887.0	4,796.0	7,503.0
	Total Programme 188 - Facilitation of Law Reform	-	**500,644.0**	**575,475.0**	-	**584,843.0**	**597,206.0**	**611,374.0**	**627,843.0**

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	-	64,616.0	89,727.0	-	89,727.0	89,727.0	89,727.0	89,727.0
22	Travel Expenses and Subsistence	-	1,035.0	1,035.0	-	2,000.0	2,000.0	2,000.0	2,000.0
23	Rental of Property and Machinery	-	6,007.0	6,007.0	-	6,458.0	6,845.0	7,187.0	7,618.0
24	Utilities and Communication Services	-	400.0	600.0	-	700.0	742.0	779.0	826.0
25	Use of Goods and Services	-	6,000.0	6,000.0	-	6,300.0	6,678.0	7,013.0	7,433.0
27	Grants, Contributions and Subsidies	-	-	1,125.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,233.0	3,233.0	-	900.0	106.0	111.0	1,687.0
	Total Activity 10005 - Direction and Administration	-	**81,291.0**	**107,727.0**	-	**106,085.0**	**106,098.0**	**106,817.0**	**109,291.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 21 - Drafting of Bills and Subsidiary Legislation								
Activity 10005 - Direction and Administration								
This activity supports the operating expenses required for the preparation of draft legislative instruments in accordance with drafting instructions and principles of Law, and the provision of legal advice.								
21 Compensation of Employees	-	102,657.0	140,906.0	-	140,906.0	140,906.0	140,906.0	140,906.0
22 Travel Expenses and Subsistence	-	2,550.0	2,550.0	-	800.0	800.0	800.0	800.0
23 Rental of Property and Machinery	-	10,918.0	10,918.0	-	11,737.0	12,441.0	13,063.0	13,847.0
24 Utilities and Communication Services	-	1,300.0	1,500.0	-	1,550.0	1,643.0	1,725.0	1,829.0
25 Use of Goods and Services	-	12,129.0	17,129.0	-	19,318.0	20,477.0	21,501.0	22,790.0
27 Grants, Contributions and Subsidies	-	-	1,706.0	-	-	-	-	-
29 Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	5,380.0	5,380.0	-	4,663.0	3,521.0	2,072.0	4,636.0
Total Activity 10005 - Direction and Administration	**-**	**135,434.0**	**180,589.0**	**-**	**178,974.0**	**179,788.0**	**180,067.0**	**184,808.0**
Sub Programme 22 - Dissemination of Legislative Information								
Activity 10005 - Direction and Administration								
This activity supports the operating cost associated with the publication of the updated pages of the Revised laws of Jamaica and the facilitation of the publication of the laws online.								
21 Compensation of Employees	-	13,045.0	15,419.0	-	15,419.0	15,419.0	15,419.0	15,419.0
22 Travel Expenses and Subsistence	-	700.0	700.0	-	700.0	700.0	700.0	700.0
24 Utilities and Communication Services	-	150.0	150.0	-	200.0	212.0	223.0	236.0
25 Use of Goods and Services	-	5,000.0	5,000.0	-	6,141.0	6,509.0	6,836.0	7,245.0
27 Grants, Contributions and Subsidies	-	-	866.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	700.0	700.0	-	1,000.0	2,260.0	2,613.0	1,180.0
Total Activity 10005 - Direction and Administration	**-**	**19,595.0**	**22,835.0**	**-**	**23,460.0**	**25,100.0**	**25,791.0**	**24,780.0**
Sub Programme 23 - Legal Education and Development								
Activity 11569 - Support to Law School								
This allocation represents the Government's contribution to the Norman Manley Law School.								
27 Grants, Contributions and Subsidies	-	264,324.0	264,324.0	-	276,324.0	286,220.0	298,699.0	308,964.0
Total Activity 11569 - Support to Law School	**-**	**264,324.0**	**264,324.0**	**-**	**276,324.0**	**286,220.0**	**298,699.0**	**308,964.0**



2023-2024 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This program seeks to improve the effectiveness of the implementation of key policies, projects, and administrative services that support organisational strategies to advance the achievement of the organisation's goal and objectives. The aim is to strengthen strategic management across the organisation in order to enhance governance, management, coordination, integrity, and allocation of public resources.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**3,818.0**	-	-	-	-	-	-	-
10001	Direction and Management	3,818.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**3,818.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	2,944.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	874.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**3,818.0**	-	-	-	-	-	-	-



2023-2024 Jamaica Budget

Head 27000 - Ministry of Legal and Constitutional Affairs

$ '000

Head 27000 - Ministry of Legal and Constitutional Affairs
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 188 - Facilitation of Law Reform

Description of Programme

This program seeks to

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Constitutional and Legislative Reform**	**20,658.0**	-	-	-	-	-	-	-
10005	Direction and Administration	20,658.0	-	-	-	-	-	-	-
21	**Drafting of Bills and Subsidiary Legislation**	**19,913.0**	-	-	-	-	-	-	-
10005	Direction and Administration	19,913.0	-	-	-	-	-	-	-
22	**Dissemination of Legislative Information**	**6,134.0**	-	-	-	-	-	-	-
10005	Direction and Administration	6,134.0	-	-	-	-	-	-	-
23	**Legal Education and Development**	**40,314.0**	-	-	-	-	-	-	-
11569	Support to Law School	40,314.0	-	-	-	-	-	-	-
	Total Programme 188 - Facilitation of Law Reform	**87,019.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	22,749.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,395.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	5,192.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	210.0	-	-	-	-	-	-	-
25	Use of Goods and Services	7,285.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	40,314.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	374.0	-	-	-	-	-	-	-
	Total Programme 188 - Facilitation of Law Reform	**87,019.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Ministry of Justice (MOJ) is responsible for advancing, upholding and facilitating the Rule of Law in the delivery of justice. It administers and delivers justice services, as well as provides policy support and analysis on justice issues. The MOJ is mandated to ensure that Jamaica is a just and law-abiding society with an accessible, efficient and fair system of justice for all and to promote respect for rights and freedoms, the Rule of Law and the Constitution.

Vision and Mission Statement

The vision of the Ministry is to be the regional leader in facilitating effective access to justice for all.

The mission of the Ministry is to facilitate effective access to justice and deliver quality justice services for all by establishing first class justice systems and partnerships.

Results Framework

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

Key Performance Indicators
Key Performance Indicators (KPIs) have been developed for programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 28000 – 9 and 10).

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/establishment of eleven (11) Alternative Justice Services (AJS) facilities (4 Restorative Justice Centres and seven (7) Parish Justice Centres) and three (3) Regional Court Complexes and three (3) Parish Complexes at 80% completion by 2027;
- Increase the delivery of Alternative Justice Services by 129% by 2027: Restorative Justice by 40%, Child Diversion by 80% and Victim Services 9%;
- Maintain customer satisfaction levels of > 75%;
- Implement >75% Integrated Case Management Solutions for six (6) justice service related areas by 2027;
- Develop > five (5) priority policies to increase access to justice by 2027;
- Increase representation in the Parish Courts island wide, criminal prosecution and estate administration by 125% by 2027: through Legal Aid Council (45%), Office of the Director of Public Prosecutions (60%) and the Administrator General's Department (25%);
- Increase the capacity of 65% of justice sector personnel to deliver justice services, while building an inclusive and diverse workforce by 2027.



2023-2024 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**2,516,730.0**	**2,743,834.0**	**3,086,756.0**	**-**	**3,386,115.0**	**3,639,905.0**	**3,769,135.0**	**3,894,327.0**
03	001	Executive Direction and Administration	1,160,466.0	1,381,715.0	1,515,301.0	-	1,745,584.0	1,918,196.0	1,989,141.0	2,138,020.0
03	154	Facilitation of Access to Justice	1,356,264.0	1,362,119.0	1,571,455.0	-	1,640,531.0	1,721,709.0	1,779,994.0	1,756,307.0
	Total Function 03 - Public Order and Safety		**2,516,730.0**	**2,743,834.0**	**3,086,756.0**	**-**	**3,386,115.0**	**3,639,905.0**	**3,769,135.0**	**3,894,327.0**
	Total Budget 1 - Recurrent		**2,516,730.0**	**2,743,834.0**	**3,086,756.0**	**-**	**3,386,115.0**	**3,639,905.0**	**3,769,135.0**	**3,894,327.0**
	Less Appropriations-In-Aid		**157,950.0**	**176,000.0**	**176,000.0**	**-**	**185,000.0**	**200,000.0**	**210,000.0**	**210,000.0**
	Net Total Budget 1 - Recurrent		**2,358,780.0**	**2,567,834.0**	**2,910,756.0**	**-**	**3,201,115.0**	**3,439,905.0**	**3,559,135.0**	**3,684,327.0**

Analysis of Expenditure									
21	Compensation of Employees	579,933.0	785,539.0	1,025,299.0	-	1,055,299.0	1,055,299.0	1,055,299.0	1,055,299.0
22	Travel Expenses and Subsistence	164,496.0	22,785.0	38,915.0	-	69,269.0	69,269.0	69,269.0	69,269.0
23	Rental of Property and Machinery	237,528.0	215,985.0	257,665.0	-	245,600.0	267,336.0	284,703.0	305,786.0
24	Utilities and Communication Services	118,222.0	108,143.0	155,093.0	-	159,581.0	177,156.0	195,018.0	212,718.0
25	Use of Goods and Services	651,301.0	875,453.0	976,973.0	-	1,038,692.0	1,243,177.0	1,308,661.0	1,443,424.0
27	Grants, Contributions and Subsidies	312,649.0	85,300.0	103,192.0	-	132,098.0	142,186.0	150,931.0	161,149.0
29	Awards and Social Assistance	1,500.0	1,134.0	1,134.0	-	2,500.0	3,000.0	3,000.0	3,000.0
31	Land	84,000.0	84,000.0	20,000.0	-	55,553.0	55,553.0	55,553.0	55,553.0
32	Fixed Assets (Capital Goods)	367,101.0	565,495.0	508,485.0	-	627,523.0	626,929.0	646,701.0	588,129.0
	Total Budget 1 - Recurrent	**2,516,730.0**	**2,743,834.0**	**3,086,756.0**	**-**	**3,386,115.0**	**3,639,905.0**	**3,769,135.0**	**3,894,327.0**
	Less Appropriations-In-Aid	**157,950.0**	**176,000.0**	**176,000.0**	**-**	**185,000.0**	**200,000.0**	**210,000.0**	**210,000.0**
	Net Total Budget 1 - Recurrent	**2,358,780.0**	**2,567,834.0**	**2,910,756.0**	**-**	**3,201,115.0**	**3,439,905.0**	**3,559,135.0**	**3,684,327.0**

Description of Programme

This programme seeks to improve the effectiveness of the implementation of key policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives. The aim is to strengthen strategic management across the organisation in order to enhance governance, management, coordination, integrity and allocation of public resources.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**575,494.0**	**640,036.0**	**734,268.0**	**-**	**853,575.0**	**878,914.0**	**926,134.0**	**954,459.0**
10002	Financial Management and Accounting Services	56,243.0	58,410.0	72,399.0	-	84,980.0	85,302.0	82,713.0	84,026.0
10338	Corporate Services	519,251.0	581,626.0	661,869.0	-	768,595.0	793,612.0	843,421.0	870,433.0
02	**Policy, Planning and Development**	**584,972.0**	**741,679.0**	**781,033.0**	**-**	**892,009.0**	**1,039,282.0**	**1,063,007.0**	**1,183,561.0**
10001	Direction and Management	362,723.0	392,993.0	360,359.0	-	439,118.0	460,552.0	476,265.0	499,634.0
10098	Pre-Investment Planning	15,000.0	116,390.0	116,390.0	-	116,390.0	238,784.0	243,540.0	332,561.0
10279	Administration of Internal Audit	38,433.0	43,052.0	59,875.0	-	67,311.0	66,502.0	67,636.0	68,239.0
11036	Planning, Monitoring and Evaluation	168,816.0	189,244.0	244,409.0	-	269,190.0	273,444.0	275,566.0	283,127.0
	Total Programme 001 - Executive Direction and Administration	**1,160,466.0**	**1,381,715.0**	**1,515,301.0**	**-**	**1,745,584.0**	**1,918,196.0**	**1,989,141.0**	**2,138,020.0**

	Analysis of Expenditure								
21	Compensation of Employees	397,374.0	544,945.0	681,976.0	-	711,976.0	711,976.0	711,976.0	711,976.0
22	Travel Expenses and Subsistence	107,549.0	14,544.0	27,094.0	-	38,667.0	38,667.0	38,667.0	38,667.0
23	Rental of Property and Machinery	147,507.0	160,080.0	160,080.0	-	180,000.0	193,800.0	203,490.0	215,699.0
24	Utilities and Communication Services	71,174.0	67,980.0	90,030.0	-	98,131.0	108,019.0	118,421.0	127,526.0
25	Use of Goods and Services	141,953.0	262,321.0	282,821.0	-	360,015.0	507,405.0	535,148.0	646,829.0
27	Grants, Contributions and Subsidies	71,220.0	66,500.0	75,455.0	-	66,000.0	74,960.0	82,708.0	91,670.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	1,500.0	2,000.0	2,000.0	2,000.0
31	Land	84,000.0	84,000.0	20,000.0	-	55,553.0	55,553.0	55,553.0	55,553.0
32	Fixed Assets (Capital Goods)	139,189.0	180,845.0	177,345.0	-	233,742.0	225,816.0	241,178.0	248,100.0
	Total Programme 001 - Executive Direction and Administration	**1,160,466.0**	**1,381,715.0**	**1,515,301.0**	**-**	**1,745,584.0**	**1,918,196.0**	**1,989,141.0**	**2,138,020.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

The activity supports the cost of providing financial management, accounting, and reporting services to the ministry.

21	Compensation of Employees	36,805.0	45,300.0	62,480.0	-	62,480.0	62,480.0	62,480.0	62,480.0
22	Travel Expenses and Subsistence	7,600.0	1,500.0	2,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	600.0	610.0	810.0	-	1,000.0	1,060.0	1,113.0	1,180.0
25	Use of Goods and Services	2,920.0	3,000.0	3,000.0	-	3,500.0	3,710.0	3,897.0	2,130.0
27	Grants, Contributions and Subsidies	720.0	-	609.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	7,598.0	8,000.0	3,000.0	-	15,000.0	15,052.0	12,223.0	15,236.0
	Total Activity 10002 - Financial Management and Accounting Services	**56,243.0**	**58,410.0**	**72,399.0**	**-**	**84,980.0**	**85,302.0**	**82,713.0**	**84,026.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10338 - Corporate Services									
This activity supports the operational expenses of the Corporate Services Division, which consists of: Administration and Office Services; Procurement; Project Management and Technical Services; Human Resource Management and Development; Documentation, Information and Access Services; Public Relations and Communication; Management Information Systems Branch, Safety and Security Services.									
21	Compensation of Employees	180,100.0	250,673.0	296,430.0	-	326,430.0	326,430.0	326,430.0	326,430.0
22	Travel Expenses and Subsistence	53,600.0	9,650.0	11,650.0	-	15,000.0	15,000.0	15,000.0	15,000.0
23	Rental of Property and Machinery	147,507.0	160,080.0	160,080.0	-	180,000.0	193,800.0	203,490.0	215,699.0
24	Utilities and Communication Services	66,704.0	63,500.0	85,300.0	-	92,600.0	102,156.0	112,264.0	121,000.0
25	Use of Goods and Services	66,070.0	81,853.0	87,353.0	-	131,576.0	147,541.0	164,935.0	180,834.0
27	Grants, Contributions and Subsidies	2,920.0	-	4,186.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	1,850.0	15,370.0	16,370.0	-	22,489.0	7,685.0	20,302.0	10,470.0
	Total Activity 10338 - Corporate Services	**519,251.0**	**581,626.0**	**661,869.0**	**-**	**768,595.0**	**793,612.0**	**843,421.0**	**870,433.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the costs associated with the Executive Office, which provides oversight and general direction for the Ministry and the Legal Services Unit. This provision includes **$150m** for the procurement of motor vehicles.									
21	Compensation of Employees	53,500.0	69,946.0	92,544.0	-	92,544.0	92,544.0	92,544.0	92,544.0
22	Travel Expenses and Subsistence	16,940.0	1,694.0	9,694.0	-	14,200.0	14,200.0	14,200.0	14,200.0
24	Utilities and Communication Services	2,800.0	2,800.0	2,200.0	-	2,800.0	2,968.0	3,117.0	3,304.0
25	Use of Goods and Services	11,318.0	14,418.0	14,418.0	-	18,810.0	23,521.0	27,085.0	30,712.0
27	Grants, Contributions and Subsidies	66,780.0	66,500.0	67,868.0	-	66,000.0	74,960.0	82,708.0	91,670.0
31	Land	84,000.0	84,000.0	20,000.0	-	55,553.0	55,553.0	55,553.0	55,553.0
32	Fixed Assets (Capital Goods)	127,385.0	153,635.0	153,635.0	-	189,211.0	196,806.0	201,058.0	211,651.0
	Total Activity 10001 - Direction and Management	**362,723.0**	**392,993.0**	**360,359.0**	**-**	**439,118.0**	**460,552.0**	**476,265.0**	**499,634.0**
Activity 10098 - Pre-Investment Planning									
This activity supports the continuation of pre-investment activities for regional judicial complexes in the parishes of St. Ann, St. Catherine. St. James and Manchester, in addition to architectural and transaction advisory services for all complexes.									
25	Use of Goods and Services	15,000.0	116,390.0	116,390.0	-	116,390.0	238,784.0	243,540.0	332,561.0
	Total Activity 10098 - Pre-Investment Planning	**15,000.0**	**116,390.0**	**116,390.0**	**-**	**116,390.0**	**238,784.0**	**243,540.0**	**332,561.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10279 - Administration of Internal Audit									
This activity supports the cost of internal audit services to the ministry.									
21	Compensation of Employees	26,987.0	38,926.0	53,164.0	-	53,164.0	53,164.0	53,164.0	53,164.0
22	Travel Expenses and Subsistence	8,600.0	1,600.0	3,000.0	-	5,467.0	5,467.0	5,467.0	5,467.0
24	Utilities and Communication Services	220.0	220.0	270.0	-	231.0	245.0	257.0	272.0
25	Use of Goods and Services	1,760.0	1,466.0	1,466.0	-	6,607.0	7,003.0	7,353.0	7,793.0
27	Grants, Contributions and Subsidies	120.0	-	635.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	746.0	840.0	1,340.0	-	1,842.0	623.0	1,395.0	1,543.0
	Total Activity 10279 - Administration of Internal Audit	**38,433.0**	**43,052.0**	**59,875.0**	**-**	**67,311.0**	**66,502.0**	**67,636.0**	**68,239.0**
Activity 11036 - Planning, Monitoring and Evaluation									
This activity supports the cost associated with the development and implementation of the Ministry's long-term vision and goals along with the production of the relevant research data to inform policy decisions. This activity also incorporates the Strategic Planning and Performance Monitoring Branch and the Justice Policy Analysis and Development Branch of the Ministry.									
21	Compensation of Employees	99,982.0	140,100.0	177,358.0	-	177,358.0	177,358.0	177,358.0	177,358.0
22	Travel Expenses and Subsistence	20,809.0	100.0	250.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	850.0	850.0	1,450.0	-	1,500.0	1,590.0	1,670.0	1,770.0
25	Use of Goods and Services	44,885.0	45,194.0	60,194.0	-	83,132.0	86,846.0	88,338.0	92,799.0
27	Grants, Contributions and Subsidies	680.0	-	2,157.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,610.0	3,000.0	3,000.0	-	5,200.0	5,650.0	6,200.0	9,200.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**168,816.0**	**189,244.0**	**244,409.0**	**-**	**269,190.0**	**273,444.0**	**275,566.0**	**283,127.0**

Description of Programme

This programme supports the creation of a modern justice system that facilitates access to justice in an efficient and effective manner, engendering public confidence and trust. The Programme therefore seeks to reduce the flow into the formal justice system through the use of Alternative Dispute Resolution (ADRs) mechanisms and collaboration with the social sector with a particular focus on the vulnerable children and youth; modernize approaches to providing legal assistance and to respond to legal needs; provide adequate critical physical infrastructure; and provide adequately trained justice sector staff, with sufficient capacity to manage, and the requisite administrative structures.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Justice System Reform and Modernization**	**257,950.0**	**376,000.0**	**376,000.0**	**-**	**385,000.0**	**424,163.0**	**426,462.0**	**367,528.0**
10159	Rehabilitation, Maintenance and Repairs	257,950.0	376,000.0	376,000.0	-	385,000.0	424,163.0	426,462.0	367,528.0
22	**Social Justice Services**	**528,993.0**	**594,217.0**	**713,872.0**	**-**	**698,380.0**	**717,105.0**	**750,646.0**	**754,364.0**
10005	Direction and Administration	512,693.0	577,917.0	697,572.0	-	682,080.0	699,827.0	732,504.0	735,133.0
11454	Alternative Dispute Resolution (formerly Dispute Resolution)	16,300.0	16,300.0	16,300.0	-	16,300.0	17,278.0	18,142.0	19,231.0
23	**Legal Assistance**	**284,414.0**	**335,847.0**	**395,696.0**	**-**	**478,464.0**	**501,035.0**	**521,518.0**	**548,809.0**
12315	Provision of Legal Aid Services	284,414.0	335,847.0	395,696.0	-	478,464.0	501,035.0	521,518.0	548,809.0
24	**Dissemination of Legislative Information**	**13,911.0**	-	-	-	-	-	-	-
10005	Direction and Administration	13,911.0	-	-	-	-	-	-	-
25	**Justice Sector Professional Development**	**270,996.0**	**56,055.0**	**85,887.0**	**-**	**78,687.0**	**79,406.0**	**81,368.0**	**85,606.0**
10017	Capacity Development	52,647.0	56,055.0	85,887.0	-	78,687.0	79,406.0	81,368.0	85,606.0
11569	Support to Law School	218,349.0	-	-	-	-	-	-	-
	Total Programme 154 - Facilitation of Access to Justice	**1,356,264.0**	**1,362,119.0**	**1,571,455.0**	**-**	**1,640,531.0**	**1,721,709.0**	**1,779,994.0**	**1,756,307.0**

	Analysis of Expenditure								
21	Compensation of Employees	182,559.0	240,594.0	343,323.0	-	343,323.0	343,323.0	343,323.0	343,323.0
22	Travel Expenses and Subsistence	56,947.0	8,241.0	11,821.0	-	30,602.0	30,602.0	30,602.0	30,602.0
23	Rental of Property and Machinery	90,021.0	55,905.0	97,585.0	-	65,600.0	73,536.0	81,213.0	90,087.0
24	Utilities and Communication Services	47,048.0	40,163.0	65,063.0	-	61,450.0	69,137.0	76,597.0	85,192.0
25	Use of Goods and Services	509,348.0	613,132.0	694,152.0	-	678,677.0	735,772.0	773,513.0	796,595.0
27	Grants, Contributions and Subsidies	241,429.0	18,800.0	27,737.0	-	66,098.0	67,226.0	68,223.0	69,479.0
29	Awards and Social Assistance	1,000.0	634.0	634.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	227,912.0	384,650.0	331,140.0	-	393,781.0	401,113.0	405,523.0	340,029.0
	Total Programme 154 - Facilitation of Access to Justice	**1,356,264.0**	**1,362,119.0**	**1,571,455.0**	**-**	**1,640,531.0**	**1,721,709.0**	**1,779,994.0**	**1,756,307.0**

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 **$185m** from the collection of Traffic Ticketing Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	36,697.0	-	43,680.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	6,500.0	-	-	-	-	-
25	Use of Goods and Services	10,000.0	5,000.0	20,000.0	-	20,000.0	33,300.0	31,855.0	39,140.0
32	Fixed Assets (Capital Goods)	211,253.0	371,000.0	305,820.0	-	365,000.0	390,863.0	394,607.0	328,388.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**257,950.0**	**376,000.0**	**376,000.0**	**-**	**385,000.0**	**424,163.0**	**426,462.0**	**367,528.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 support the operating expenses of the following internal organizations:

- Justice Centres - Seeks to improve the build environment that supports the Justice System;
- Restorative Justice - Provides intervention that seeks to correct the harm caused by an offence/crime;
- Child Diversion - Provides alternative option to child offenders (12 –17) years old) that will steer them away from the formal justice system and facilitates positive behaviour modification and rehabilitation; and
- Victim Services Division (VSD) - Provides services to victims of crimes through needs identification and rights advocacy.

The allocation is distributed as follows:

Internal	**Objects of Expenditure**								
Organizations	**21**	**22**	**23**	**24**	**25**	**27**	**29**	**32**	**Total**
Justice Centres	41,998	1,500	2,000	12,000	66,500	47,298		2,700	173,996
Restorative Justice	84,000	8,002	4,440	10,700	50,039			1,110	158,291
Child Diversion	49,762	6,000	5,160	4,150	59,410			2,500	126,982
Victim Services Division	78,476	10,300	29,000	21,700	70,074		1,000	12,261	222,811
Total Activity 10005	**254,236**	**25,802**	**40,600**	**48,550**	**246,023**	**47,298**	**1,000**	**18,571**	**682,080**

21	Compensation of Employees	123,701.0	176,359.0	254,236.0	-	254,236.0	254,236.0	254,236.0	254,236.0
22	Travel Expenses and Subsistence	43,610.0	5,941.0	7,521.0	-	25,802.0	25,802.0	25,802.0	25,802.0
23	Rental of Property and Machinery	28,724.0	30,905.0	30,905.0	-	40,600.0	47,036.0	53,388.0	60,592.0
24	Utilities and Communication Services	36,974.0	28,470.0	46,540.0	-	48,550.0	55,463.0	62,239.0	69,974.0
25	Use of Goods and Services	260,064.0	327,458.0	334,858.0	-	246,023.0	265,058.0	282,367.0	270,607.0
27	Grants, Contributions and Subsidies	3,280.0	-	7,728.0	-	47,298.0	47,298.0	47,298.0	47,298.0
29	Awards and Social Assistance	1,000.0	634.0	634.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	15,340.0	8,150.0	15,150.0	-	18,571.0	3,934.0	6,174.0	5,624.0
	Total Activity 10005 - Direction and Administration	**512,693.0**	**577,917.0**	**697,572.0**	**-**	**682,080.0**	**699,827.0**	**732,504.0**	**735,133.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
	Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)								
	This activity supports the Government of Jamaica's contribution to increasing the use of mediation services in the settlement of disputes..								
27	Grants, Contributions and Subsidies	16,300.0	16,300.0	16,300.0	-	16,300.0	17,278.0	18,142.0	19,231.0
	Total Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)	**16,300.0**	**16,300.0**	**16,300.0**	**-**	**16,300.0**	**17,278.0**	**18,142.0**	**19,231.0**
	Sub Programme 23 - Legal Assistance								
	Activity 12315 - Provision of Legal Aid Services								
	This activity supports the cost for administering an efficient legal aid system to improve public access to justice.								
21	Compensation of Employees	25,568.0	32,640.0	49,860.0	-	49,860.0	49,860.0	49,860.0	49,860.0
22	Travel Expenses and Subsistence	5,543.0	800.0	2,800.0	-	3,800.0	3,800.0	3,800.0	3,800.0
23	Rental of Property and Machinery	24,600.0	25,000.0	23,000.0	-	25,000.0	26,500.0	27,825.0	29,495.0
24	Utilities and Communication Services	1,596.0	3,317.0	3,647.0	-	4,340.0	4,600.0	4,830.0	5,119.0
25	Use of Goods and Services	223,847.0	270,590.0	311,210.0	-	384,854.0	407,945.0	428,346.0	454,046.0
27	Grants, Contributions and Subsidies	2,860.0	2,500.0	3,179.0	-	2,500.0	2,650.0	2,783.0	2,950.0
32	Fixed Assets (Capital Goods)	400.0	1,000.0	2,000.0	-	8,110.0	5,680.0	4,074.0	3,539.0
	Total Activity 12315 - Provision of Legal Aid Services	**284,414.0**	**335,847.0**	**395,696.0**	**-**	**478,464.0**	**501,035.0**	**521,518.0**	**548,809.0**
	Sub Programme 25 - Justice Sector Professional Development								
	Activity 10017 - Capacity Development								
	This activity supports the cost associated with capacity development to support a modernized Justice Sector.								
21	Compensation of Employees	24,592.0	31,595.0	39,227.0	-	39,227.0	39,227.0	39,227.0	39,227.0
22	Travel Expenses and Subsistence	7,095.0	1,500.0	1,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	8,376.0	8,376.0	8,376.0	-	8,560.0	9,074.0	9,528.0	10,099.0
25	Use of Goods and Services	12,084.0	10,084.0	28,084.0	-	27,800.0	29,469.0	30,945.0	32,802.0
27	Grants, Contributions and Subsidies	400.0	-	530.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	4,500.0	8,170.0	-	2,100.0	636.0	668.0	2,478.0
	Total Activity 10017 - Capacity Development	**52,647.0**	**56,055.0**	**85,887.0**	**-**	**78,687.0**	**79,406.0**	**81,368.0**	**85,606.0**

National Goal:	The Jamaican society is secure, cohesive and just						
National Outcome:	Effective Governance						
Sector Outcome	Reform the Justice System						
MDA Strategic Objective:	To create a modern justice system that facilitates access to justice in an efficient and effective manner, engendering public confidence and trust						
Programme Name & Ref:	Facilitation of Access to Justice -154						
Programme Objectives:	To create a modern justice system that facilitates access to justice in an efficient and effective manner, engendering public confidence and trust by 2027						
Performance Indicator		**FY21-22 (Past/Actual)**	**FY22-23 Projected (Outturn)**	**FY23-24 Projected (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	182,559	343,323	343,323	343,323	343,323	343,323
Cash Grants	$'000	241,429	27,773	66,098	67,226	68,223	69,479
Operational Costs	$'000	932,276	1,200,359	1,231,110	1,311,160	1,368,448	1,343,505
Outputs:							
# of Courts constructed	#	2	-	-	-	1	1
# of Alternative Justice Services Facilities constructed/ operationalized	#	2	2	2	1	3	1
# of new children in conflict with the law diverted to rehabilitation programmes (receiving treatment plans)	#	296	213	213	224	224	224
# of restorative Justice case conferences conducted	#	2,769	2,808	2,400	2,640	2,640	2,800
# of victims of crime provided with counselling and support services	#	5,932	5,036	5,300	5,500	5,500	5,500

Performance Indicator		FY21-22 (Past/Actual)	FY22-23 Projected (Outturn)	FY23-24 Projected (Current)	FY24-25 Projected (Forecast)	FY25-26 Projected (Forecast)	FY26-27 Projected (Forecast)
Efficiency:							
Average time taken to assign Duty Counsel to applicants (hours)	hours	24	24	24	24	24	24
Average time taken to assign attorneys to applicants (days)	days	3	3	3	3	3	3
Outcomes:							
% reduction in court case backlog due to Alternative Dispute Resolution mechanisms	%	9.2%	≥ 10%	≥ 10%	≥ 15%	≥ 20%	≥ 25%
% increase in public trust & confidence in justice services	%	96.2%	≥80%	≥80%	≥80%	≥80%	≥80%

Key Assumptions:

- The systems and processes are in place for programme delivery
- Resources are available and adequate to fulfil programme objectives
- Expertise will be sought as necessary and able to assist with programme implementation
- Programme implementation leads to increase access to justice
- External partnerships will create sustainable implementation of Programme

2023-2024 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. The following projects will be implemented in 2023/2024.

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety								
03 Law Courts	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**
03 154 Facilitation of Access to Justice	560,000.0	95,000.0	146,500.0	-	108,776.0	239,224.0	63,890.0	-
Total Function 03 - Public Order and Safety	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**
Total Budget 6 - Capital	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**

Analysis of Expenditure								
25 Use of Goods and Services	22,000.0	3,000.0	3,000.0	-	8,000.0	8,000.0	8,000.0	-
32 Fixed Assets (Capital Goods)	538,000.0	92,000.0	143,500.0	-	100,776.0	231,224.0	55,890.0	-
Total Budget 6 - Capital	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Renovation and Upgrading Works at the Clarendon Parish Court	29573	20,000.00	Government of Jamaica
Construction of Stony Hill Justice Centre	29581	88,776.00	Government of Jamaica
Total		**108,776.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Justice System Reform and Modernization**	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**
21	21513 Construction & Improvement of Courthouses	320,000.0	-	51,500.0	-	-	-	-	-
21	22727 Establishment of Family Courts	200,000.0	-	-	-	-	-	-	-
21	29573 Renovation and Upgrading Works at the Clarendon Parish Court	40,000.0	95,000.0	95,000.0	-	20,000.0	-	-	-
21	29581 Construction of Stony Hill Justice Centre	-	-	-	-	88,776.0	239,224.0	63,890.0	-
	Total Programme 154 - Facilitation of Access to Justice	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	22,000.0	3,000.0	3,000.0	-	8,000.0	8,000.0	8,000.0	-
32	Fixed Assets (Capital Goods)	538,000.0	92,000.0	143,500.0	-	100,776.0	231,224.0	55,890.0	-
	Total Programme 154 - Facilitation of Access to Justice	**560,000.0**	**95,000.0**	**146,500.0**	**-**	**108,776.0**	**239,224.0**	**63,890.0**	**-**

Sub Programme 21 Justice System Reform and Modernization

Project 29573 - Renovation and Upgrading Works at the Clarendon Parish Court

25	Use of Goods and Services	-	3,000.0	3,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,000.0	92,000.0	92,000.0	-	20,000.0	-	-	-
	Total Project 29573 - Renovation and Upgrading Works at the Clarendon Parish Court	**40,000.0**	**95,000.0**	**95,000.0**	**-**	**20,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Renovation and Upgrading Works at the Clarendon Parish Court**

2. IMPLEMENTING AGENCY — **Ministry of Justice**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To renovate and upgrade the Clarendon Parish Court by addressing the infrastructural inadequacies of the existing building to satisfy the mandates and fulfill organizational strategic objectives.

5. ORIGINAL DURATION — **November, 2020 - May, 2022**

FURTHER EXTENSION — **June, 2022 - September, 2023**

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

(1)	**Local Component**	
	GOJ	140,000.00
	Total	**140,000.00**
(2)	**External Component**	
	Total	-
	Total (1) + (2)	**140,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	185,000.00
	Total	**185,000.00**
(2)	**External Component**	
	Total	-
	Total (1) + (2)	**185,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation and upgrading of the Clarendon Parish Court;
- Refurbishing of courtroom furniture;
- Installation of an elevator;
- Implementation of an Electronic Security System;
- Replacement of plumbing fixtures;
- Installation of air-conditioning units;
- Installation of fiberglass public seating in waiting area; and
- Installation of additional water storage and sewage lines for the facility.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	136,375.00
(2)	**External Component**	-
(3)	**Total**	**136,375.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Courtroom furniture refurbished;
- Elevator installed and commissioned;
- Electronic security system implemented;
- Plumbing fixtures replaced;
- Air-conditioning units installed;
- Fiberglass public seating in waiting area installed;
- Additional water storage and sewage lines for the facility installed;
- Security guardhouse and additional file storage space built;
- Lighting fixtures and ceiling/ walls fan replaced;
- External and internal painting works completed;
- Tiling works completed; and
- Refinishing of wooden flooring completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

To complete the following:

- Purchase of information technology equipment;
- Purchase and installation of fire protection and safety system and
- Installation of information communication technology cabling and networking.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	40,000.00	95,000.00	95,000.00	20,000.00	-	-	-
Total	**40,000.00**	**95,000.00**	**95,000.00**	**20,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**40,000.00**	**95,000.00**	**95,000.00**	**20,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	20,000.00
Total				**20,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	-
32	Fixed Assets (Capital Goods)	20,000.00
Total		**20,000.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29581 - Construction of Stony Hill Justice Centre									
25	Use of Goods and Services	-	-	-	-	8,000.0	8,000.0	8,000.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	80,776.0	231,224.0	55,890.0	-
	Total Project 29581 - Construction of Stony Hill Justice Centre	-	-	-	-	**88,776.0**	**239,224.0**	**63,890.0**	-

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of Stony Hill Justice Centre**

2. IMPLEMENTING AGENCY — **Ministry of Justice**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve access to justice services by constructing a new facility that will bring restorative justice services, child diversion services and mediation in close proximity to communities.

5. ORIGINAL DURATION — **April, 2023 - March, 2026**

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

(1)	**Local Component**	
	GOJ	391,890.00
	Total	**391,890.00**
(2)	**External Component**	
	Total	-
	Total (1) + (2)	**391,890.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construct a new justice centre in Stony Hill; and
- Procure and install furniture, fixtures, equipment and other safety and security apparatus.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence construction and attain 35% completion

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	-	-	88,776.00	239,224.00	63,890.00	-
Total	**-**	**-**	**-**	**88,776.00**	**239,224.00**	**63,890.00**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**88,776.00**	**239,224.00**	**63,890.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	88,776.00
Total				**88,776.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	8,000.00
32	Fixed Assets (Capital Goods)	80,776.00
Total		**88,776.00**

Description of Head of Estimates

The Office of the Director of the Public Prosecutions is responsible for:

- prosecuting criminal cases in the Supreme Court, Gun Court, and Circuit Courts;
- prosecuting matters of complexity and/or exceptional public interest in the Parish Courts and making itself available to advise and mentor Clerks of the Courts in Parish Courts, who prosecute criminal cases;
- representing the Crown in criminal appeals in the Court of Appeal and the Privy Council;
- appearing or instructing in Judicial Review matters and Constitutional Motions;
- presenting and prosecuting criminal cases before the courts in a timely and efficient manner;
- providing the citizens of Jamaica with a professional prosecution service that is fair and just to both victim and accused;
- collaborating with law enforcement officers and advising on the efficient collection, processing, and presentation of evidence for the court; and
- giving advice to the Police, other law enforcement entities and Government Departments on the possible actions to be taken in criminal matters.

The Office of the Director of Public Prosecutions is the designated Central Authority under the provisions of the Mutual Assistance (Criminal Matters) Act (MACMA). The ODPP is also the designated authority for matters relating to Extradition.

Vision and Mission Statement

The vision of the department is to be the lead prosecuting service that engenders public trust and confidence".

The mission of the department is to fulfil its constitutional mandate by providing the people of Jamaica with an independent, professional and effective prosecution service that operates with integrity, inspires public trust and confidence and safeguards the administration of justice throughout the island of Jamaica.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:
Reform of the Justice System

Department Objective:
To increase the prosecutorial and administrative capacity of the Office.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**496,491.0**	**516,721.0**	**738,052.0**	**14,600.0**	**731,444.0**	**755,584.0**	**765,601.0**	**776,118.0**
03	001	Executive Direction and Administration	134,735.0	138,793.0	200,021.0	-	219,670.0	229,210.0	239,227.0	249,744.0
03	161	Prosecutorial Services	361,756.0	377,928.0	538,031.0	14,600.0	511,774.0	526,374.0	526,374.0	526,374.0
	Total Function 03 - Public Order and Safety		**496,491.0**	**516,721.0**	**738,052.0**	**14,600.0**	**731,444.0**	**755,584.0**	**765,601.0**	**776,118.0**
	Total Budget 1 - Recurrent		**496,491.0**	**516,721.0**	**738,052.0**	**14,600.0**	**731,444.0**	**755,584.0**	**765,601.0**	**776,118.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**496,491.0**	**516,721.0**	**738,052.0**	**-**	**746,044.0**	**755,584.0**	**765,601.0**	**776,118.0**

Analysis of Expenditure									
21	Compensation of Employees	303,657.0	394,518.0	555,252.0	14,600.0	540,652.0	555,252.0	555,252.0	555,252.0
22	Travel Expenses and Subsistence	121,825.0	50,537.0	68,537.0	-	57,176.0	57,176.0	57,176.0	57,176.0
23	Rental of Property and Machinery	6,522.0	7,012.0	4,012.0	-	7,012.0	7,433.0	7,805.0	8,267.0
24	Utilities and Communication Services	29,353.0	30,000.0	32,990.0	-	32,450.0	34,397.0	36,118.0	38,284.0
25	Use of Goods and Services	31,654.0	31,654.0	64,590.0	-	81,654.0	86,553.0	90,443.0	92,869.0
27	Grants, Contributions and Subsidies	1,480.0	-	7,671.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,500.0	2,000.0	4,000.0	-	12,000.0	14,273.0	18,307.0	23,770.0
	Total Budget 1 - Recurrent	**496,491.0**	**516,721.0**	**738,052.0**	**14,600.0**	**731,444.0**	**755,584.0**	**765,601.0**	**776,118.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**496,491.0**	**516,721.0**	**738,052.0**	**-**	**746,044.0**	**755,584.0**	**765,601.0**	**776,118.0**



2023-2024 Jamaica Budget

Head 28025 - Office of the Director of Public Prosecutions

$ '000

Head 28025 - Office of the Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to improve institutional governance and operational capacity for the Director of Public Prosecutions, in prosecuting matters on behalf of the Crown.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**134,735.0**	**138,793.0**	**200,021.0**	**-**	**219,670.0**	**229,210.0**	**239,227.0**	**249,744.0**
10005	Direction and Administration	134,735.0	138,793.0	200,021.0	-	219,670.0	229,210.0	239,227.0	249,744.0
	Total Programme 001 - Executive Direction and Administration	**134,735.0**	**138,793.0**	**200,021.0**	**-**	**219,670.0**	**229,210.0**	**239,227.0**	**249,744.0**

	Analysis of Expenditure								
21	Compensation of Employees	55,606.0	64,013.0	88,440.0	-	82,940.0	82,940.0	82,940.0	82,940.0
22	Travel Expenses and Subsistence	8,120.0	3,114.0	4,114.0	-	3,114.0	3,114.0	3,114.0	3,114.0
23	Rental of Property and Machinery	6,522.0	7,012.0	4,012.0	-	7,012.0	7,433.0	7,805.0	8,267.0
24	Utilities and Communication Services	29,353.0	30,000.0	32,990.0	-	32,450.0	34,397.0	36,118.0	38,284.0
25	Use of Goods and Services	31,654.0	31,654.0	64,590.0	-	81,654.0	86,553.0	90,443.0	92,869.0
27	Grants, Contributions and Subsidies	1,480.0	-	875.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,500.0	2,000.0	4,000.0	-	12,000.0	14,273.0	18,307.0	23,770.0
	Total Programme 001 - Executive Direction and Administration	**134,735.0**	**138,793.0**	**200,021.0**	**-**	**219,670.0**	**229,210.0**	**239,227.0**	**249,744.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office of the Director of Public Prosecutions.

21	Compensation of Employees	55,606.0	64,013.0	88,440.0	-	82,940.0	82,940.0	82,940.0	82,940.0
22	Travel Expenses and Subsistence	8,120.0	3,114.0	4,114.0	-	3,114.0	3,114.0	3,114.0	3,114.0
23	Rental of Property and Machinery	6,522.0	7,012.0	4,012.0	-	7,012.0	7,433.0	7,805.0	8,267.0
24	Utilities and Communication Services	29,353.0	30,000.0	32,990.0	-	32,450.0	34,397.0	36,118.0	38,284.0
25	Use of Goods and Services	31,654.0	31,654.0	64,590.0	-	81,654.0	86,553.0	90,443.0	92,869.0
27	Grants, Contributions and Subsidies	1,480.0	-	875.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	1,500.0	2,000.0	4,000.0	-	12,000.0	14,273.0	18,307.0	23,770.0
	Total Activity 10005 - Direction and Administration	**134,735.0**	**138,793.0**	**200,021.0**	**-**	**219,670.0**	**229,210.0**	**239,227.0**	**249,744.0**

Description of Programme

This programme supports the administrative and representation services of the Office of the Director of Public Prosecutions (ODPP).

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Litigation and Criminal Prosecutions**	**361,756.0**	**377,928.0**	**538,031.0**	**14,600.0**	**511,774.0**	**526,374.0**	**526,374.0**	**526,374.0**
10005	Direction and Administration	361,756.0	377,928.0	538,031.0	14,600.0	511,774.0	526,374.0	526,374.0	526,374.0
	Total Programme 161 - Prosecutorial Services	**361,756.0**	**377,928.0**	**538,031.0**	**14,600.0**	**511,774.0**	**526,374.0**	**526,374.0**	**526,374.0**
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	**361,756.0**	**377,928.0**	**538,031.0**	**-**	**526,374.0**	**526,374.0**	**526,374.0**	**526,374.0**

	Analysis of Expenditure								
21	Compensation of Employees	248,051.0	330,505.0	466,812.0	14,600.0	457,712.0	472,312.0	472,312.0	472,312.0
22	Travel Expenses and Subsistence	113,705.0	47,423.0	64,423.0	-	54,062.0	54,062.0	54,062.0	54,062.0
27	Grants, Contributions and Subsidies	-	-	6,796.0	-	-	-	-	-
	Total Programme 161 - Prosecutorial Services	**361,756.0**	**377,928.0**	**538,031.0**	**14,600.0**	**511,774.0**	**526,374.0**	**526,374.0**	**526,374.0**
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	**361,756.0**	**377,928.0**	**538,031.0**	**-**	**526,374.0**	**526,374.0**	**526,374.0**	**526,374.0**

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	248,051.0	330,505.0	466,812.0	14,600.0	457,712.0	472,312.0	472,312.0	472,312.0
22	Travel Expenses and Subsistence	113,705.0	47,423.0	64,423.0	-	54,062.0	54,062.0	54,062.0	54,062.0
27	Grants, Contributions and Subsidies	-	-	6,796.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**361,756.0**	**377,928.0**	**538,031.0**	**14,600.0**	**511,774.0**	**526,374.0**	**526,374.0**	**526,374.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**361,756.0**	**377,928.0**	**538,031.0**	**-**	**526,374.0**	**526,374.0**	**526,374.0**	**526,374.0**

Description of Head of Estimates

The Administrator General's Department is mandated to:-

- enquire into the status and nature of estates;
- identify and collect the assets of estates for which the Administrator-General is 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 2023/2024 is **$743.940m** of which **$304.000m**, 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).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Departments in achieving its objectives. (Pages- 28030 – 5).

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

- Reform of the Justice System
- Strengthen Public Institutions to deliver efficient and effective public goods and services

Department Objective:

To assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**642,813.0**	**662,438.0**	**711,142.0**	**-**	**743,940.0**	**750,949.0**	**769,122.0**	**791,066.0**
03	001	Executive Direction and Administration	316,109.0	332,462.0	332,462.0	-	362,270.0	367,270.0	376,097.0	382,927.0
03	148	Administration of Estates and Trusts	326,704.0	329,976.0	378,680.0	-	381,670.0	383,679.0	393,025.0	408,139.0
	Total Function 03 - Public Order and Safety		**642,813.0**	**662,438.0**	**711,142.0**	**-**	**743,940.0**	**750,949.0**	**769,122.0**	**791,066.0**
	Total Budget 1 - Recurrent		**642,813.0**	**662,438.0**	**711,142.0**	**-**	**743,940.0**	**750,949.0**	**769,122.0**	**791,066.0**
	Less Appropriations-In-Aid		**257,145.0**	**265,000.0**	**265,000.0**	**-**	**304,000.0**	**310,930.0**	**329,020.0**	**350,877.0**
	Net Total Budget 1 - Recurrent		**385,668.0**	**397,438.0**	**446,142.0**	**-**	**439,940.0**	**440,019.0**	**440,102.0**	**440,189.0**

Analysis of Expenditure									
21	Compensation of Employees	406,872.0	489,201.0	531,600.0	-	550,792.0	549,886.0	574,523.0	586,355.0
22	Travel Expenses and Subsistence	70,477.0	16,200.0	16,200.0	-	20,773.0	26,975.0	26,975.0	26,975.0
23	Rental of Property and Machinery	48,000.0	43,365.0	43,365.0	-	51,644.0	53,170.0	54,569.0	57,172.0
24	Utilities and Communication Services	17,200.0	20,412.0	20,412.0	-	21,962.0	22,991.0	24,215.0	25,428.0
25	Use of Goods and Services	71,400.0	67,260.0	67,260.0	-	69,069.0	70,465.0	70,155.0	72,318.0
27	Grants, Contributions and Subsidies	880.0	-	6,305.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	27,984.0	26,000.0	26,000.0	-	29,700.0	27,462.0	18,685.0	22,818.0
	Total Budget 1 - Recurrent	**642,813.0**	**662,438.0**	**711,142.0**	**-**	**743,940.0**	**750,949.0**	**769,122.0**	**791,066.0**
	Less Appropriations-In-Aid	**257,145.0**	**265,000.0**	**265,000.0**	**-**	**304,000.0**	**310,930.0**	**329,020.0**	**350,877.0**
	Net Total Budget 1 - Recurrent	**385,668.0**	**397,438.0**	**446,142.0**	**-**	**439,940.0**	**440,019.0**	**440,102.0**	**440,189.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**316,109.0**	**332,462.0**	**332,462.0**	**-**	**362,270.0**	**367,270.0**	**376,097.0**	**382,927.0**
10005	Direction and Administration	316,109.0	332,462.0	332,462.0	-	362,270.0	367,270.0	376,097.0	382,927.0
	Total Programme 001 - Executive Direction and Administration	**316,109.0**	**332,462.0**	**332,462.0**	**-**	**362,270.0**	**367,270.0**	**376,097.0**	**382,927.0**

	Analysis of Expenditure								
21	Compensation of Employees	118,398.0	160,695.0	160,695.0	-	170,695.0	173,982.0	189,273.0	185,991.0
22	Travel Expenses and Subsistence	32,827.0	14,730.0	14,730.0	-	19,200.0	19,200.0	19,200.0	19,200.0
23	Rental of Property and Machinery	48,000.0	43,365.0	43,365.0	-	51,644.0	53,170.0	54,569.0	57,172.0
24	Utilities and Communication Services	17,200.0	20,412.0	20,412.0	-	21,962.0	22,991.0	24,215.0	25,428.0
25	Use of Goods and Services	71,400.0	67,260.0	67,260.0	-	69,069.0	70,465.0	70,155.0	72,318.0
27	Grants, Contributions and Subsidies	300.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	27,984.0	26,000.0	26,000.0	-	29,700.0	27,462.0	18,685.0	22,818.0
	Total Programme 001 - Executive Direction and Administration	**316,109.0**	**332,462.0**	**332,462.0**	**-**	**362,270.0**	**367,270.0**	**376,097.0**	**382,927.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the department. Included in the allocation is **$294.808m** represented as Appropriation in Aid.

21	Compensation of Employees	118,398.0	160,695.0	160,695.0	-	170,695.0	173,982.0	189,273.0	185,991.0
22	Travel Expenses and Subsistence	32,827.0	14,730.0	14,730.0	-	19,200.0	19,200.0	19,200.0	19,200.0
23	Rental of Property and Machinery	48,000.0	43,365.0	43,365.0	-	51,644.0	53,170.0	54,569.0	57,172.0
24	Utilities and Communication Services	17,200.0	20,412.0	20,412.0	-	21,962.0	22,991.0	24,215.0	25,428.0
25	Use of Goods and Services	71,400.0	67,260.0	67,260.0	-	69,069.0	70,465.0	70,155.0	72,318.0
27	Grants, Contributions and Subsidies	300.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	27,984.0	26,000.0	26,000.0	-	29,700.0	27,462.0	18,685.0	22,818.0
	Total Activity 10005 - Direction and Administration	**316,109.0**	**332,462.0**	**332,462.0**	**-**	**362,270.0**	**367,270.0**	**376,097.0**	**382,927.0**

Description of Programme

This programme supports the administrative services of the department.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Estates Management and Distribution**	**326,704.0**	**329,976.0**	**378,680.0**	**-**	**381,670.0**	**383,679.0**	**393,025.0**	**408,139.0**
10005	Direction and Administration	326,704.0	329,976.0	378,680.0	-	381,670.0	383,679.0	393,025.0	408,139.0
	Total Programme 148 - Administration of Estates and Trusts	**326,704.0**	**329,976.0**	**378,680.0**	**-**	**381,670.0**	**383,679.0**	**393,025.0**	**408,139.0**

	Analysis of Expenditure								
21	Compensation of Employees	288,474.0	328,506.0	370,905.0	-	380,097.0	375,904.0	385,250.0	400,364.0
22	Travel Expenses and Subsistence	37,650.0	1,470.0	1,470.0	-	1,573.0	7,775.0	7,775.0	7,775.0
27	Grants, Contributions and Subsidies	580.0	-	6,305.0	-	-	-	-	-
	Total Programme 148 - Administration of Estates and Trusts	**326,704.0**	**329,976.0**	**378,680.0**	**-**	**381,670.0**	**383,679.0**	**393,025.0**	**408,139.0**

Sub Programme 20 - Estates Management and Distribution

Activity 10005 - Direction and Administration

This activity supports the administration of Estates and Trust. Included in the allocation is **$9.192m** represented as Appropriation in Aid.

21	Compensation of Employees	288,474.0	328,506.0	370,905.0	-	380,097.0	375,904.0	385,250.0	400,364.0
22	Travel Expenses and Subsistence	37,650.0	1,470.0	1,470.0	-	1,573.0	7,775.0	7,775.0	7,775.0
27	Grants, Contributions and Subsidies	580.0	-	6,305.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**326,704.0**	**329,976.0**	**378,680.0**	**-**	**381,670.0**	**383,679.0**	**393,025.0**	**408,139.0**

National Goal:	Goal No. 2: The Jamaican Society is Safe, Cohesive and Just
National Outcome:	Outcome No: 6: Effective Governance
Sector Outcome	Reform of the Justice System
MDA Strategic Objective:	To assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.
Programme Name & Ref:	Administration of Estates and Trust - 148
Programme Objectives:	To provide for the timely and just distribution of beneficiaries entitlement through improved technology and the continuous training and retention of qualified staff.

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected (Outturn)**	**FY23-24 Projected (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	288,474.0	370,905.0	380,097.0	375,904.0	385,250.0	400,364.0
Operational Costs	$'000	38,230.0	7,775.0	1,573.0	7,775.0	7,775.0	7,775.0
Outputs:							
Complete Investigation and refer cases for Application of Instruments of Administration and Letters of Administration	#	334	300	350	350	350	350
Estates Closed	#	425	500	500	600	800	800
Efficiency:							
Issue Instruments of Administration within 4/3 months from date of referral	%	96.32 % within 4 months	95% within 4 months	90% within 4 months	90% within 3 months	90% within 3 months	90% within 3 months
Take formal possession of estates within 15 working days from date of receipt of Instrument of Administration or Letters of Administration	%	95.71%	90%	95%	95%	95%	95%
Outcomes:							
Increasing the percentage of investigation completed within the reported year	%	39	47	50	60	70	70
Reduction in the proportion of backlog estates in administration	%	70	66	60	54	46	40

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.

Description of Head of Estimates

The Attorney General's Chambers is responsible for the following:

- to provide general legal advice to the Government, its Ministries, Departments and Agencies (MDAs);
- to conduct litigation on behalf of MDAs including cases before the Court of Appeal and Judicial Committee of the Privy Council as well as Judicial Reviews;
- to provide specialist services in the areas of commercial law, international law, constitutional and administrative law to MDAs; and
- to assist and advise the Attorney-General in carrying out the functions of the Office.

Vision and Mission Statement

The vision of the department is a World-.Class legal services entity that consistently provides exceptional representation and advice to the Government of Jamaica in advancing the national interest in accordance with the Rule of Law.

The mission of the department is to execute the constitutional mandate as the principal legal adviser to the Government of Jamaica, by providing legal services of the highest quality, in a professional, efficient and timely manner whilst preserving the Rule of Law.

Results Framework

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

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

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:
To promote a higher quality of legal advice and services throughout Government.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**1,404,669.0**	**1,320,942.0**	**1,385,419.0**	**-**	**1,508,341.0**	**1,561,024.0**	**1,616,341.0**	**1,674,424.0**
03	001	Executive Direction and Administration	1,118,140.0	1,011,304.0	1,038,001.0	-	1,160,360.0	1,213,043.0	1,268,360.0	1,326,443.0
03	435	Legal Advice and Representation	286,529.0	309,638.0	347,418.0	-	347,981.0	347,981.0	347,981.0	347,981.0
	Total Function 03 - Public Order and Safety		**1,404,669.0**	**1,320,942.0**	**1,385,419.0**	**-**	**1,508,341.0**	**1,561,024.0**	**1,616,341.0**	**1,674,424.0**
	Total Budget 1 - Recurrent		**1,404,669.0**	**1,320,942.0**	**1,385,419.0**	**-**	**1,508,341.0**	**1,561,024.0**	**1,616,341.0**	**1,674,424.0**



2023-2024 Jamaica Budget

Head 28031 - Attorney General's Chambers

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	285,786.0	394,786.0	453,810.0	-	454,679.0	454,679.0	454,679.0	454,679.0
22 Travel Expenses and Subsistence	74,445.0	10,603.0	10,603.0	-	15,750.0	15,750.0	15,750.0	15,750.0
23 Rental of Property and Machinery	129,541.0	115,000.0	94,560.0	-	109,000.0	122,960.0	129,108.0	159,270.0
24 Utilities and Communication Services	38,466.0	45,000.0	45,000.0	-	51,000.0	54,060.0	56,764.0	60,170.0
25 Use of Goods and Services	90,608.0	49,553.0	69,803.0	-	163,812.0	173,641.0	182,327.0	175,628.0
27 Grants, Contributions and Subsidies	1,240.0	-	5,643.0	-	-	-	-	-
29 Awards and Social Assistance	780,583.0	680,000.0	680,000.0	-	680,000.0	737,609.0	773,667.0	798,927.0
32 Fixed Assets (Capital Goods)	4,000.0	26,000.0	26,000.0	-	34,100.0	2,325.0	4,046.0	10,000.0
Total Budget 1 - Recurrent	**1,404,669.0**	**1,320,942.0**	**1,385,419.0**	**-**	**1,508,341.0**	**1,561,024.0**	**1,616,341.0**	**1,674,424.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,118,140.0**	**1,011,304.0**	**1,038,001.0**	**-**	**1,160,360.0**	**1,213,043.0**	**1,268,360.0**	**1,326,443.0**
10005	Direction and Administration	1,118,140.0	1,011,304.0	1,038,001.0	-	1,160,360.0	1,213,043.0	1,268,360.0	1,326,443.0
	Total Programme 001 - Executive Direction and Administration	**1,118,140.0**	**1,011,304.0**	**1,038,001.0**	**-**	**1,160,360.0**	**1,213,043.0**	**1,268,360.0**	**1,326,443.0**

	Analysis of Expenditure								
21	Compensation of Employees	61,691.0	92,351.0	118,179.0	-	119,048.0	119,048.0	119,048.0	119,048.0
22	Travel Expenses and Subsistence	12,011.0	3,400.0	3,400.0	-	3,400.0	3,400.0	3,400.0	3,400.0
23	Rental of Property and Machinery	129,541.0	115,000.0	94,560.0	-	109,000.0	122,960.0	129,108.0	159,270.0
24	Utilities and Communication Services	38,466.0	45,000.0	45,000.0	-	51,000.0	54,060.0	56,764.0	60,170.0
25	Use of Goods and Services	90,608.0	49,553.0	69,803.0	-	163,812.0	173,641.0	182,327.0	175,628.0
27	Grants, Contributions and Subsidies	1,240.0	-	1,059.0	-	-	-	-	-
29	Awards and Social Assistance	780,583.0	680,000.0	680,000.0	-	680,000.0	737,609.0	773,667.0	798,927.0
32	Fixed Assets (Capital Goods)	4,000.0	26,000.0	26,000.0	-	34,100.0	2,325.0	4,046.0	10,000.0
	Total Programme 001 - Executive Direction and Administration	**1,118,140.0**	**1,011,304.0**	**1,038,001.0**	**-**	**1,160,360.0**	**1,213,043.0**	**1,268,360.0**	**1,326,443.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Attorney General's Chambers. Included in the allocation is **$680m** for Judgement Debt settlements.

21	Compensation of Employees	61,691.0	92,351.0	118,179.0	-	119,048.0	119,048.0	119,048.0	119,048.0
22	Travel Expenses and Subsistence	12,011.0	3,400.0	3,400.0	-	3,400.0	3,400.0	3,400.0	3,400.0
23	Rental of Property and Machinery	129,541.0	115,000.0	94,560.0	-	109,000.0	122,960.0	129,108.0	159,270.0
24	Utilities and Communication Services	38,466.0	45,000.0	45,000.0	-	51,000.0	54,060.0	56,764.0	60,170.0
25	Use of Goods and Services	90,608.0	49,553.0	69,803.0	-	163,812.0	173,641.0	182,327.0	175,628.0
27	Grants, Contributions and Subsidies	1,240.0	-	1,059.0	-	-	-	-	-
29	Awards and Social Assistance	780,583.0	680,000.0	680,000.0	-	680,000.0	737,609.0	773,667.0	798,927.0
32	Fixed Assets (Capital Goods)	4,000.0	26,000.0	26,000.0	-	34,100.0	2,325.0	4,046.0	10,000.0
	Total Activity 10005 - Direction and Administration	**1,118,140.0**	**1,011,304.0**	**1,038,001.0**	**-**	**1,160,360.0**	**1,213,043.0**	**1,268,360.0**	**1,326,443.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Legal Advice to Government**	**286,529.0**	**309,638.0**	**347,418.0**	**-**	**347,981.0**	**347,981.0**	**347,981.0**	**347,981.0**
10005	Direction and Administration	286,529.0	309,638.0	347,418.0	-	347,981.0	347,981.0	347,981.0	347,981.0
	Total Programme 435 - Legal Advice and Representation	**286,529.0**	**309,638.0**	**347,418.0**	**-**	**347,981.0**	**347,981.0**	**347,981.0**	**347,981.0**

	Analysis of Expenditure								
21	Compensation of Employees	224,095.0	302,435.0	335,631.0	-	335,631.0	335,631.0	335,631.0	335,631.0
22	Travel Expenses and Subsistence	62,434.0	7,203.0	7,203.0	-	12,350.0	12,350.0	12,350.0	12,350.0
27	Grants, Contributions and Subsidies	-	-	4,584.0	-	-	-	-	-
	Total Programme 435 - Legal Advice and Representation	**286,529.0**	**309,638.0**	**347,418.0**	**-**	**347,981.0**	**347,981.0**	**347,981.0**	**347,981.0**

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	224,095.0	302,435.0	335,631.0	-	335,631.0	335,631.0	335,631.0	335,631.0
22	Travel Expenses and Subsistence	62,434.0	7,203.0	7,203.0	-	12,350.0	12,350.0	12,350.0	12,350.0
27	Grants, Contributions and Subsidies	-	-	4,584.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**286,529.0**	**309,638.0**	**347,418.0**	**-**	**347,981.0**	**347,981.0**	**347,981.0**	**347,981.0**

2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**116,907.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
03	001	Executive Direction and Administration	44,262.0	-	-	-	-	-	-	-
03	162	Legislative Drafting Services	72,645.0	-	-	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**116,907.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Budget 1 - Recurrent		**116,907.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	73,776.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	15,904.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	14,869.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	790.0	-	-	-	-	-	-	-
25	Use of Goods and Services	10,364.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	440.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	764.0	-	-	-	-	-	-	-
	Total Budget 1 - Recurrent	**116,907.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



2023-2024 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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**44,262.0**	-	-	-	-	-	-	-
10005	Direction and Administration	44,262.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**44,262.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	14,799.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,236.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	14,869.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	790.0	-	-	-	-	-	-	-
25	Use of Goods and Services	10,364.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	440.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	764.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**44,262.0**	-	-	-	-	-	-	-



2023-2024 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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Drafting of Bills and Subsidiary Legislation**	**72,645.0**	-	-	-	-	-	-	-
10005	Direction and Administration	72,645.0	-	-	-	-	-	-	-
	Total Programme 162 - Legislative Drafting Services	**72,645.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	58,977.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	13,668.0	-	-	-	-	-	-	-
	Total Programme 162 - Legislative Drafting Services	**72,645.0**	-	-	-	-	-	-	-

2023-2024 Jamaica Budget

Head 28052 - Legal Reform Department

Head 28052 - Legal Reform Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**61,377.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
03	001	Executive Direction and Administration	16,085.0	-	-	-	-	-	-	-
03	155	Law Reforms	45,292.0	-	-	-	-	-	-	-
	Total Function 03 - Public Order and Safety		**61,377.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Budget 1 - Recurrent		**61,377.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Analysis of Expenditure										
21	Compensation of Employees		40,676.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence		10,189.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery		8,148.0	-	-	-	-	-	-	-
24	Utilities and Communication Services		298.0	-	-	-	-	-	-	-
25	Use of Goods and Services		1,746.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies		120.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)		200.0	-	-	-	-	-	-	-
	Total Budget 1 - Recurrent		**61,377.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



2023-2024 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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**16,085.0**	-	-	-	-	-	-	-
10005	Direction and Administration	16,085.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**16,085.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	5,044.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	529.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	8,148.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	298.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,746.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	120.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	200.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**16,085.0**	-	-	-	-	-	-	-

2023-2024 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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Constitutional and Legislative Reform**	**45,292.0**	-	-	-	-	-	-	-
10005	Direction and Administration	45,292.0	-	-	-	-	-	-	-
	Total Programme 155 - Law Reforms	**45,292.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	35,632.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	9,660.0	-	-	-	-	-	-	-
	Total Programme 155 - Law Reforms	**45,292.0**	-	-	-	-	-	-	-

$ '000

Description of Head of Estimates

The Judiciary is the co-equal arm of government: the Judiciary, the Executive, and both Houses of Parliament constitute the three pillars of government.

The Judiciary is responsible for upholding the Constitution of Jamaica and administering, impartially, the laws without fear, favour, malice or ill will. The Chief Justice of Jamaica is the Head of the Judiciary.

The Judiciary includes the budgetary allocations of the Courts and Court Administration Division (CAD) (formerly Court Management Services) which was established by the passage of the Judicature (Supreme Court) (Amendment) (Act), as a department of the Supreme court.

Vision and Mission Statement

The vision of the Judiciary is to become the best in the Caribbean in three (3) years and one of the best in the world in six (6) years.

The mission of the Judiciary is to provide sound, timely judgments and efficient court services.

Results Framework

The Results Framework consists of the ministry of Justice working in partnership with the Judiciary's key strategic objectives and medium Term National/Sector Strategies which contributes to the achievement of the National Goals and Outcomes of Vision 2030. The judiciary's budget structure has been rationalized to create Programmes and Sub Programmes which brings together services with shared objectives (outputs), aimed at achieving a common outcome (results).

Vision 2030 Goals and Outcomes:
Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5 : Security and Safety
Outcome No. 6 : Effective Governance

Medium Term/National/Sector Strategies for Ministry:
Reform of the Justice System

Judiciary Objectives:
To provide a fair, accessible, impartial and respectful legal system.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 03 - Public Order and Safety										
03	**Law Courts**		**5,123,518.0**	**5,585,079.0**	**6,694,041.0**	**1,065,924.0**	**6,884,583.0**	**8,131,460.0**	**8,260,508.0**	**8,396,008.0**
03	012	Judiciary Direction and Administration	466,630.0	580,707.0	587,157.0	-	920,829.0	944,182.0	983,163.0	1,002,551.0
03	427	Administration of Justice	4,656,888.0	5,004,372.0	6,106,884.0	1,065,924.0	5,963,754.0	7,187,278.0	7,277,345.0	7,393,457.0
	Total Function 03 - Public Order and Safety		**5,123,518.0**	**5,585,079.0**	**6,694,041.0**	**1,065,924.0**	**6,884,583.0**	**8,131,460.0**	**8,260,508.0**	**8,396,008.0**
	Total Budget 1 - Recurrent		**5,123,518.0**	**5,585,079.0**	**6,694,041.0**	**1,065,924.0**	**6,884,583.0**	**8,131,460.0**	**8,260,508.0**	**8,396,008.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**5,123,518.0**	**5,585,079.0**	**6,694,041.0**	**-**	**7,950,507.0**	**8,131,460.0**	**8,260,508.0**	**8,396,008.0**



2023-2024 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	3,432,184.0	4,152,084.0	5,098,007.0	1,065,924.0	4,484,583.0	5,550,507.0	5,550,507.0	5,550,507.0
22 Travel Expenses and Subsistence	762,847.0	281,052.0	326,312.0	-	395,306.0	394,909.0	394,909.0	394,909.0
23 Rental of Property and Machinery	112,169.0	139,092.0	149,092.0	-	154,496.0	163,769.0	171,959.0	182,278.0
24 Utilities and Communication Services	335,779.0	363,311.0	379,311.0	-	444,033.0	470,683.0	501,614.0	539,105.0
25 Use of Goods and Services	281,961.0	427,870.0	438,950.0	-	588,911.0	643,672.0	687,920.0	738,610.0
27 Grants, Contributions and Subsidies	55,160.0	-	80,699.0	-	34,300.0	34,300.0	34,300.0	34,300.0
32 Fixed Assets (Capital Goods)	143,418.0	221,670.0	221,670.0	-	782,954.0	873,620.0	919,299.0	956,299.0
Total Budget 1 - Recurrent	**5,123,518.0**	**5,585,079.0**	**6,694,041.0**	**1,065,924.0**	**6,884,583.0**	**8,131,460.0**	**8,260,508.0**	**8,396,008.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**5,123,518.0**	**5,585,079.0**	**6,694,041.0**	**-**	**7,950,507.0**	**8,131,460.0**	**8,260,508.0**	**8,396,008.0**

Description of Programme

This programme is responsible for all administrative, financial, budgetary and the operational matters for the Judiciary.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
02	**Policy, Planning and Development**	**78,118.0**	**61,388.0**	**55,008.0**	**-**	**86,849.0**	**88,564.0**	**90,078.0**	**91,986.0**
10001	Direction and Management	78,118.0	61,388.0	55,008.0	-	86,849.0	88,564.0	90,078.0	91,986.0
30	**Court Administration**	**388,512.0**	**519,319.0**	**532,149.0**	**-**	**833,980.0**	**855,618.0**	**893,085.0**	**910,565.0**
10005	Direction and Administration	388,512.0	519,319.0	532,149.0	-	833,980.0	855,618.0	893,085.0	910,565.0
	Total Programme 012 - Judiciary Direction and Administration	**466,630.0**	**580,707.0**	**587,157.0**	**-**	**920,829.0**	**944,182.0**	**983,163.0**	**1,002,551.0**

	Analysis of Expenditure								
21	Compensation of Employees	249,172.0	368,471.0	390,616.0	-	436,614.0	436,614.0	436,614.0	436,614.0
22	Travel Expenses and Subsistence	88,151.0	18,464.0	37,724.0	-	67,415.0	67,001.0	67,001.0	67,001.0
23	Rental of Property and Machinery	40,757.0	40,901.0	54,901.0	-	49,999.0	53,000.0	55,650.0	58,989.0
24	Utilities and Communication Services	29,931.0	52,421.0	42,421.0	-	37,998.0	40,280.0	42,295.0	44,833.0
25	Use of Goods and Services	35,175.0	92,136.0	46,136.0	-	108,076.0	109,661.0	112,197.0	115,389.0
27	Grants, Contributions and Subsidies	2,800.0	-	7,045.0	-	11,500.0	11,500.0	11,500.0	11,500.0
32	Fixed Assets (Capital Goods)	20,644.0	8,314.0	8,314.0	-	209,227.0	226,126.0	257,906.0	268,225.0
	Total Programme 012 - Judiciary Direction and Administration	**466,630.0**	**580,707.0**	**587,157.0**	**-**	**920,829.0**	**944,182.0**	**983,163.0**	**1,002,551.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the costs associated with the Executive office, Legal Services and Strategic Planning Unit.

21	Compensation of Employees	34,200.0	41,758.0	36,610.0	-	46,610.0	46,610.0	46,610.0	46,610.0
22	Travel Expenses and Subsistence	8,498.0	107.0	4,367.0	-	11,675.0	11,678.0	11,678.0	11,678.0
24	Utilities and Communication Services	8,839.0	13,740.0	3,740.0	-	9,109.0	9,655.0	10,138.0	10,746.0
25	Use of Goods and Services	7,161.0	3,693.0	7,693.0	-	13,108.0	13,893.0	14,587.0	15,463.0
27	Grants, Contributions and Subsidies	-	-	508.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	19,420.0	2,090.0	2,090.0	-	6,347.0	6,728.0	7,065.0	7,489.0
	Total Activity 10001 - Direction and Management	**78,118.0**	**61,388.0**	**55,008.0**	**-**	**86,849.0**	**88,564.0**	**90,078.0**	**91,986.0**

Sub Programme 30 - Court Administration

Activity 10005 - Direction and Administration

This activity supports the administrative requirements of the Judiciary. Included in the allocation is **$183.150m** to continue the data migration process under the Judicial Case Management System.

21	Compensation of Employees	214,972.0	326,713.0	354,006.0	-	390,004.0	390,004.0	390,004.0	390,004.0
22	Travel Expenses and Subsistence	79,653.0	18,357.0	33,357.0	-	55,740.0	55,323.0	55,323.0	55,323.0
23	Rental of Property and Machinery	40,757.0	40,901.0	54,901.0	-	49,999.0	53,000.0	55,650.0	58,989.0
24	Utilities and Communication Services	21,092.0	38,681.0	38,681.0	-	28,889.0	30,625.0	32,157.0	34,087.0
25	Use of Goods and Services	28,014.0	88,443.0	38,443.0	-	94,968.0	95,768.0	97,610.0	99,926.0
27	Grants, Contributions and Subsidies	2,800.0	-	6,537.0	-	11,500.0	11,500.0	11,500.0	11,500.0
32	Fixed Assets (Capital Goods)	1,224.0	6,224.0	6,224.0	-	202,880.0	219,398.0	250,841.0	260,736.0
	Total Activity 10005 - Direction and Administration	**388,512.0**	**519,319.0**	**532,149.0**	**-**	**833,980.0**	**855,618.0**	**893,085.0**	**910,565.0**

Description of Programme

This programme supports the overall activities of the Judicial arm of Government by strengthening the arbitration process for all through the various Court Divisions: Court of Appeal, Supreme Court, Parish Courts, Family Courts, Revenue Court and the following Specialized Courts (Gun Court, Revenue Court, Drug Court, Traffic Court, Family Court, Coroners Court for Kingston and St. Andrew and the Special Coroners Court, Tax Court, and Children's Court). There are also Lay Magistrates Courts that deal with minor offences and are presided over by Justices of the Peace.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
25	**Court of Appeal Services**	**494,418.0**	**512,392.0**	**520,391.0**	**300,000.0**	**231,464.0**	**534,732.0**	**537,625.0**	**551,230.0**
10005	Direction and Administration	494,418.0	512,392.0	520,391.0	300,000.0	231,464.0	534,732.0	537,625.0	551,230.0
26	**Supreme Court Services**	**1,686,631.0**	**1,732,507.0**	**1,990,801.0**	**765,924.0**	**1,651,172.0**	**2,455,426.0**	**2,482,342.0**	**2,524,617.0**
10005	Direction and Administration	1,686,631.0	1,732,507.0	1,990,801.0	765,924.0	1,651,172.0	2,455,426.0	2,482,342.0	2,524,617.0
27	**Parish Court Services**	**1,850,716.0**	**1,999,274.0**	**2,772,119.0**	**-**	**3,169,101.0**	**3,273,873.0**	**3,319,204.0**	**3,362,438.0**
10005	Direction and Administration	1,850,716.0	1,999,274.0	2,772,119.0	-	3,169,101.0	3,273,873.0	3,319,204.0	3,362,438.0
28	**Family Court Services**	**394,413.0**	**523,256.0**	**492,131.0**	**-**	**572,594.0**	**580,238.0**	**591,996.0**	**605,804.0**
10005	Direction and Administration	394,413.0	523,256.0	492,131.0	-	572,594.0	580,238.0	591,996.0	605,804.0
29	**Revenue Court Services**	**3,378.0**	**2,898.0**	**6,856.0**	**-**	**4,129.0**	**4,146.0**	**4,159.0**	**3,375.0**
10005	Direction and Administration	3,378.0	2,898.0	6,856.0	-	4,129.0	4,146.0	4,159.0	3,375.0
30	**Specialized Court Services**	**227,332.0**	**234,045.0**	**324,586.0**	**-**	**335,294.0**	**338,863.0**	**342,019.0**	**345,993.0**
10005	Direction and Administration	227,332.0	234,045.0	324,586.0	-	335,294.0	338,863.0	342,019.0	345,993.0
	Total Programme 427 - Administration of Justice	**4,656,888.0**	**5,004,372.0**	**6,106,884.0**	**1,065,924.0**	**5,963,754.0**	**7,187,278.0**	**7,277,345.0**	**7,393,457.0**
	Total Programme 427 - Administration of Justice (Including Provision by Law)	**4,656,888.0**	**5,004,372.0**	**6,106,884.0**	**-**	**7,029,678.0**	**7,187,278.0**	**7,277,345.0**	**7,393,457.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,183,012.0	3,783,613.0	4,707,391.0	1,065,924.0	4,047,969.0	5,113,893.0	5,113,893.0	5,113,893.0
22	Travel Expenses and Subsistence	674,696.0	262,588.0	288,588.0	-	327,891.0	327,908.0	327,908.0	327,908.0
23	Rental of Property and Machinery	71,412.0	98,191.0	94,191.0	-	104,497.0	110,769.0	116,309.0	123,289.0
24	Utilities and Communication Services	305,848.0	310,890.0	336,890.0	-	406,035.0	430,403.0	459,319.0	494,272.0
25	Use of Goods and Services	246,786.0	335,734.0	392,814.0	-	480,835.0	534,011.0	575,723.0	623,221.0
27	Grants, Contributions and Subsidies	52,360.0	-	73,654.0	-	22,800.0	22,800.0	22,800.0	22,800.0
32	Fixed Assets (Capital Goods)	122,774.0	213,356.0	213,356.0	-	573,727.0	647,494.0	661,393.0	688,074.0
	Total Programme 427 - Administration of Justice	**4,656,888.0**	**5,004,372.0**	**6,106,884.0**	**1,065,924.0**	**5,963,754.0**	**7,187,278.0**	**7,277,345.0**	**7,393,457.0**
	Total Programme 427 - Administration of Justice (Including Provision by Law)	**4,656,888.0**	**5,004,372.0**	**6,106,884.0**	**-**	**7,029,678.0**	**7,187,278.0**	**7,277,345.0**	**7,393,457.0**

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	392,334.0	442,618.0	435,984.0	300,000.0	156,984.0	456,984.0	456,984.0	456,984.0
22	Travel Expenses and Subsistence	55,447.0	3,311.0	7,311.0	-	10,603.0	10,603.0	10,603.0	10,603.0
23	Rental of Property and Machinery	3,148.0	3,307.0	4,307.0	-	3,300.0	3,498.0	3,673.0	3,894.0
24	Utilities and Communication Services	13,988.0	19,499.0	19,499.0	-	20,000.0	21,201.0	22,262.0	23,598.0
25	Use of Goods and Services	17,012.0	20,012.0	25,012.0	-	20,012.0	21,213.0	22,279.0	23,612.0
27	Grants, Contributions and Subsidies	5,120.0	-	4,633.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,369.0	23,645.0	23,645.0	-	20,565.0	21,233.0	21,824.0	32,539.0
	Total Activity 10005 - Direction and Administration	**494,418.0**	**512,392.0**	**520,391.0**	**300,000.0**	**231,464.0**	**534,732.0**	**537,625.0**	**551,230.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Total Activity 10005 - Direction and Administration (Including Provision by Law)	**494,418.0**	**512,392.0**	**520,391.0**	**-**	**531,464.0**	**534,732.0**	**537,625.0**	**551,230.0**

Sub Programme 26 - Supreme Court Services

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Supreme Court (Puisne) Judges as well as legal and administrative support staff servicing the Courts in Kingston and all the parish capitals. Included in the allocation is **$122.320m** to continue the support of the Judicial Case Management System and the procurement of additional security apparatus.

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	1,206,940.0	1,387,108.0	1,569,792.0	765,924.0	973,868.0	1,739,792.0	1,739,792.0	1,740,592.0
22	Travel Expenses and Subsistence	242,445.0	142,730.0	142,730.0	-	154,994.0	155,002.0	155,002.0	155,002.0
23	Rental of Property and Machinery	16,248.0	17,839.0	24,839.0	-	24,999.0	26,500.0	27,825.0	29,495.0
24	Utilities and Communication Services	94,116.0	105,264.0	105,264.0	-	119,995.0	127,200.0	133,560.0	141,574.0
25	Use of Goods and Services	60,371.0	53,699.0	105,779.0	-	138,115.0	160,718.0	173,755.0	197,742.0
27	Grants, Contributions and Subsidies	12,920.0	-	16,530.0	-	22,800.0	22,800.0	22,800.0	22,800.0
32	Fixed Assets (Capital Goods)	53,591.0	25,867.0	25,867.0	-	216,401.0	223,414.0	229,608.0	237,412.0
	Total Activity 10005 - Direction and Administration	**1,686,631.0**	**1,732,507.0**	**1,990,801.0**	**765,924.0**	**1,651,172.0**	**2,455,426.0**	**2,482,342.0**	**2,524,617.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**1,686,631.0**	**1,732,507.0**	**1,990,801.0**	**-**	**2,417,096.0**	**2,455,426.0**	**2,482,342.0**	**2,524,617.0**

Sub Programme 27 - Parish Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Parish Court. Included in the allocation is **$233.580m** to continue the support of the Judicial Case Management System, and other operational requirements. The main responsibilities of the Parish Courts 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	1,180,614.0	1,400,070.0	2,091,571.0	-	2,241,571.0	2,241,571.0	2,241,571.0	2,241,571.0
22	Travel Expenses and Subsistence	294,108.0	93,731.0	104,731.0	-	139,993.0	140,001.0	140,001.0	140,001.0
23	Rental of Property and Machinery	10,329.0	11,968.0	16,968.0	-	11,999.0	12,720.0	13,357.0	14,158.0
24	Utilities and Communication Services	166,849.0	156,111.0	176,111.0	-	229,995.0	243,799.0	258,384.0	276,282.0
25	Use of Goods and Services	119,954.0	203,936.0	203,936.0	-	257,942.0	283,426.0	307,596.0	325,449.0
27	Grants, Contributions and Subsidies	29,360.0	-	45,344.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	49,502.0	133,458.0	133,458.0	-	287,601.0	352,356.0	358,295.0	364,977.0
	Total Activity 10005 - Direction and Administration	**1,850,716.0**	**1,999,274.0**	**2,772,119.0**	**-**	**3,169,101.0**	**3,273,873.0**	**3,319,204.0**	**3,362,438.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 counselling, a Teenage Pregnancy and a Child Abuse Unit.

21	Compensation of Employees	267,466.0	396,146.0	369,891.0	-	409,893.0	409,893.0	409,893.0	409,893.0
22	Travel Expenses and Subsistence	51,063.0	14,396.0	22,396.0	-	14,303.0	14,302.0	14,302.0	14,302.0
23	Rental of Property and Machinery	14,699.0	42,785.0	19,785.0	-	42,000.0	44,519.0	46,746.0	49,551.0
24	Utilities and Communication Services	21,748.0	21,416.0	27,416.0	-	30,000.0	31,800.0	38,390.0	45,693.0
25	Use of Goods and Services	26,405.0	32,943.0	32,943.0	-	36,337.0	38,519.0	40,449.0	42,876.0
27	Grants, Contributions and Subsidies	2,840.0	-	4,130.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,192.0	15,570.0	15,570.0	-	40,061.0	41,205.0	42,216.0	43,489.0
	Total Activity 10005 - Direction and Administration	**394,413.0**	**523,256.0**	**492,131.0**	**-**	**572,594.0**	**580,238.0**	**591,996.0**	**605,804.0**

Sub Programme 29 - Revenue Court Services

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Revenue Court.

21	Compensation of Employees	2,462.0	2,462.0	6,390.0	-	3,890.0	3,890.0	3,890.0	3,090.0
24	Utilities and Communication Services	36.0	36.0	36.0	-	39.0	43.0	45.0	47.0
25	Use of Goods and Services	300.0	100.0	100.0	-	100.0	107.0	113.0	120.0
27	Grants, Contributions and Subsidies	80.0	-	30.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	300.0	300.0	-	100.0	106.0	111.0	118.0
	Total Activity 10005 - Direction and Administration	**3,378.0**	**2,898.0**	**6,856.0**	**-**	**4,129.0**	**4,146.0**	**4,159.0**	**3,375.0**

Sub Programme 30 - Specialized Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Specialized Courts.

21	Compensation of Employees	133,196.0	155,209.0	233,763.0	-	261,763.0	261,763.0	261,763.0	261,763.0
22	Travel Expenses and Subsistence	31,633.0	8,420.0	11,420.0	-	7,998.0	8,000.0	8,000.0	8,000.0
23	Rental of Property and Machinery	26,988.0	22,292.0	28,292.0	-	22,199.0	23,532.0	24,708.0	26,191.0
24	Utilities and Communication Services	9,111.0	8,564.0	8,564.0	-	6,006.0	6,360.0	6,678.0	7,078.0
25	Use of Goods and Services	22,744.0	25,044.0	25,044.0	-	28,329.0	30,028.0	31,531.0	33,422.0
27	Grants, Contributions and Subsidies	2,040.0	-	2,987.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,620.0	14,516.0	14,516.0	-	8,999.0	9,180.0	9,339.0	9,539.0
	Total Activity 10005 - Direction and Administration	**227,332.0**	**234,045.0**	**324,586.0**	**-**	**335,294.0**	**338,863.0**	**342,019.0**	**345,993.0**

Description of Head of Estimates

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

Vision and Mission Statement

The vision of the Ministry of Foreign Affairs and Foreign Trade is to 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.



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
04	**Foreign Affairs**		**4,638,457.0**	**5,173,346.0**	**5,750,755.0**	**-**	**5,842,136.0**	**6,005,440.0**	**6,176,860.0**	**6,371,997.0**
04	001	Executive Direction and Administration	558,324.0	578,269.0	761,687.0	-	768,130.0	741,563.0	757,286.0	777,092.0
04	150	Management of Foreign Affairs	4,080,133.0	4,595,077.0	4,989,068.0	-	5,074,006.0	5,263,877.0	5,419,574.0	5,594,905.0
	Total Function 01 - General Public Services		**4,638,457.0**	**5,173,346.0**	**5,750,755.0**	**-**	**5,842,136.0**	**6,005,440.0**	**6,176,860.0**	**6,371,997.0**
	Total Budget 1 - Recurrent		**4,638,457.0**	**5,173,346.0**	**5,750,755.0**	**-**	**5,842,136.0**	**6,005,440.0**	**6,176,860.0**	**6,371,997.0**
	Less Appropriations-In-Aid		**120,000.0**	**143,205.0**	**143,205.0**	**-**	**100,000.0**	**102,550.0**	**105,177.0**	**107,882.0**
	Net Total Budget 1 - Recurrent		**4,518,457.0**	**5,030,141.0**	**5,607,550.0**	**-**	**5,742,136.0**	**5,902,890.0**	**6,071,683.0**	**6,264,115.0**

Analysis of Expenditure									
21	Compensation of Employees	1,833,722.0	2,148,750.0	2,536,047.0	-	2,536,047.0	2,536,047.0	2,536,047.0	2,536,047.0
22	Travel Expenses and Subsistence	190,652.0	122,431.0	134,760.0	-	146,735.0	122,903.0	122,903.0	122,903.0
23	Rental of Property and Machinery	1,126,957.0	1,515,470.0	1,279,471.0	-	1,194,289.0	1,333,317.0	1,499,630.0	1,724,497.0
24	Utilities and Communication Services	189,151.0	222,846.0	222,846.0	-	232,846.0	246,752.0	259,040.0	274,516.0
25	Use of Goods and Services	464,013.0	542,302.0	918,043.0	-	554,025.0	616,278.0	645,365.0	681,370.0
27	Grants, Contributions and Subsidies	816,252.0	588,493.0	599,334.0	-	1,122,540.0	1,128,250.0	1,090,888.0	1,008,297.0
32	Fixed Assets (Capital Goods)	17,710.0	33,054.0	60,254.0	-	55,654.0	21,893.0	22,987.0	24,367.0
	Total Budget 1 - Recurrent	**4,638,457.0**	**5,173,346.0**	**5,750,755.0**	**-**	**5,842,136.0**	**6,005,440.0**	**6,176,860.0**	**6,371,997.0**
	Less Appropriations-In-Aid	**120,000.0**	**143,205.0**	**143,205.0**	**-**	**100,000.0**	**102,550.0**	**105,177.0**	**107,882.0**
	Net Total Budget 1 - Recurrent	**4,518,457.0**	**5,030,141.0**	**5,607,550.0**	**-**	**5,742,136.0**	**5,902,890.0**	**6,071,683.0**	**6,264,115.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**442,116.0**	**455,394.0**	**597,250.0**	**-**	**608,471.0**	**581,898.0**	**597,616.0**	**617,415.0**
10002	Financial Management and Accounting Services	51,685.0	54,377.0	65,404.0	-	64,144.0	64,161.0	64,176.0	64,195.0
10003	Human Resource Management and Other Support Services	371,001.0	378,127.0	503,305.0	-	516,172.0	489,456.0	505,048.0	524,687.0
10279	Administration of Internal Audit	9,629.0	9,901.0	13,429.0	-	13,249.0	13,264.0	13,277.0	13,294.0
11662	Public Relations and Communication	9,801.0	12,989.0	15,112.0	-	14,906.0	15,017.0	15,115.0	15,239.0
02	**Policy, Planning and Development**	**116,208.0**	**122,875.0**	**164,437.0**	**-**	**159,659.0**	**159,665.0**	**159,670.0**	**159,677.0**
10001	Direction and Management	116,208.0	122,875.0	164,437.0	-	159,659.0	159,665.0	159,670.0	159,677.0
	Total Programme 001 - Executive Direction and Administration	**558,324.0**	**578,269.0**	**761,687.0**	**-**	**768,130.0**	**741,563.0**	**757,286.0**	**777,092.0**

	Analysis of Expenditure								
21	Compensation of Employees	227,605.0	291,602.0	403,631.0	-	394,631.0	394,631.0	394,631.0	394,631.0
22	Travel Expenses and Subsistence	85,961.0	32,104.0	32,104.0	-	46,408.0	32,576.0	32,576.0	32,576.0
23	Rental of Property and Machinery	22,554.0	21,000.0	15,000.0	-	21,000.0	22,260.0	23,373.0	24,775.0
24	Utilities and Communication Services	84,754.0	85,570.0	85,570.0	-	95,570.0	101,304.0	106,370.0	112,753.0
25	Use of Goods and Services	126,763.0	120,839.0	174,110.0	-	175,767.0	185,753.0	195,045.0	206,748.0
27	Grants, Contributions and Subsidies	2,640.0	-	6,118.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,047.0	27,154.0	45,154.0	-	34,754.0	5,039.0	5,291.0	5,609.0
	Total Programme 001 - Executive Direction and Administration	**558,324.0**	**578,269.0**	**761,687.0**	**-**	**768,130.0**	**741,563.0**	**757,286.0**	**777,092.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services for the Ministry and its overseas Missions.

21	Compensation of Employees	40,693.0	53,625.0	63,392.0	-	63,392.0	63,392.0	63,392.0	63,392.0
22	Travel Expenses and Subsistence	9,520.0	-	-	-	472.0	472.0	472.0	472.0
25	Use of Goods and Services	752.0	752.0	752.0	-	280.0	297.0	312.0	331.0
27	Grants, Contributions and Subsidies	720.0	-	1,260.0	-	-	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**51,685.0**	**54,377.0**	**65,404.0**	**-**	**64,144.0**	**64,161.0**	**64,176.0**	**64,195.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	82,768.0	98,306.0	156,519.0	-	149,519.0	149,519.0	149,519.0	149,519.0
22	Travel Expenses and Subsistence	45,867.0	28,204.0	28,204.0	-	42,036.0	28,204.0	28,204.0	28,204.0
23	Rental of Property and Machinery	22,554.0	21,000.0	15,000.0	-	21,000.0	22,260.0	23,373.0	24,775.0
24	Utilities and Communication Services	84,754.0	85,570.0	85,570.0	-	95,570.0	101,304.0	106,370.0	112,753.0
25	Use of Goods and Services	125,411.0	118,893.0	172,164.0	-	174,293.0	184,190.0	193,404.0	205,007.0
27	Grants, Contributions and Subsidies	1,600.0	-	1,694.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,047.0	26,154.0	44,154.0	-	33,754.0	3,979.0	4,178.0	4,429.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**371,001.0**	**378,127.0**	**503,305.0**	**-**	**516,172.0**	**489,456.0**	**505,048.0**	**524,687.0**

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. 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	7,682.0	9,651.0	12,999.0	-	12,999.0	12,999.0	12,999.0	12,999.0
22	Travel Expenses and Subsistence	1,697.0	-	-	-	-	-	-	-
25	Use of Goods and Services	250.0	250.0	250.0	-	250.0	265.0	278.0	295.0
27	Grants, Contributions and Subsidies	-	-	180.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**9,629.0**	**9,901.0**	**13,429.0**	**-**	**13,249.0**	**13,264.0**	**13,277.0**	**13,294.0**

Activity 11662 - Public Relations and Communication

This activity supports the enhancement of public relations and the delivery of efficient communication of programmes, activities and emerging developments, as well as the flow of relevant information across the Foreign Service, the Diaspora, the Media and the general public using print, electronic and social media platforms.

21	Compensation of Employees	7,409.0	9,745.0	11,662.0	-	11,662.0	11,662.0	11,662.0	11,662.0
22	Travel Expenses and Subsistence	2,062.0	1,400.0	1,400.0	-	1,400.0	1,400.0	1,400.0	1,400.0
25	Use of Goods and Services	250.0	844.0	844.0	-	844.0	895.0	940.0	997.0
27	Grants, Contributions and Subsidies	80.0	-	206.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,060.0	1,113.0	1,180.0
	Total Activity 11662 - Public Relations and Communication	**9,801.0**	**12,989.0**	**15,112.0**	**-**	**14,906.0**	**15,017.0**	**15,115.0**	**15,239.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	89,053.0	120,275.0	159,059.0	-	157,059.0	157,059.0	157,059.0	157,059.0
22	Travel Expenses and Subsistence	26,815.0	2,500.0	2,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	100.0	100.0	100.0	-	100.0	106.0	111.0	118.0
27	Grants, Contributions and Subsidies	240.0	-	2,778.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**116,208.0**	**122,875.0**	**164,437.0**	**-**	**159,659.0**	**159,665.0**	**159,670.0**	**159,677.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Diaspora, Protocol and Consular Affairs**	**835,121.0**	**1,198,899.0**	**1,247,409.0**	**-**	**937,766.0**	**1,046,174.0**	**1,172,930.0**	**1,347,956.0**
10005	Direction and Administration	835,121.0	1,198,899.0	1,247,409.0	-	937,766.0	1,046,174.0	1,172,930.0	1,347,956.0
21	**Participation in Regional and International Organizations**	**803,132.0**	**579,770.0**	**579,770.0**	**-**	**1,113,817.0**	**1,119,004.0**	**1,081,181.0**	**998,007.0**
10007	Payment of Membership Fees and Contributions	803,132.0	579,770.0	579,770.0	-	1,113,817.0	1,119,004.0	1,081,181.0	998,007.0
23	**Bilateral, Multilateral and External Trade Relations**	**2,441,880.0**	**2,816,408.0**	**3,161,889.0**	**-**	**3,022,423.0**	**3,098,699.0**	**3,165,463.0**	**3,248,942.0**
10005	Direction and Administration	2,441,880.0	2,816,408.0	3,161,889.0	-	3,022,423.0	3,098,699.0	3,165,463.0	3,248,942.0
	Total Programme 150 - Management of Foreign Affairs	**4,080,133.0**	**4,595,077.0**	**4,989,068.0**	**-**	**5,074,006.0**	**5,263,877.0**	**5,419,574.0**	**5,594,905.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,606,117.0	1,857,148.0	2,132,416.0	-	2,141,416.0	2,141,416.0	2,141,416.0	2,141,416.0
22	Travel Expenses and Subsistence	104,691.0	90,327.0	102,656.0	-	100,327.0	90,327.0	90,327.0	90,327.0
23	Rental of Property and Machinery	1,104,403.0	1,494,470.0	1,264,471.0	-	1,173,289.0	1,311,057.0	1,476,257.0	1,699,722.0
24	Utilities and Communication Services	104,397.0	137,276.0	137,276.0	-	137,276.0	145,448.0	152,670.0	161,763.0
25	Use of Goods and Services	337,250.0	421,463.0	743,933.0	-	378,258.0	430,525.0	450,320.0	474,622.0
27	Grants, Contributions and Subsidies	813,612.0	588,493.0	593,216.0	-	1,122,540.0	1,128,250.0	1,090,888.0	1,008,297.0
32	Fixed Assets (Capital Goods)	9,663.0	5,900.0	15,100.0	-	20,900.0	16,854.0	17,696.0	18,758.0
	Total Programme 150 - Management of Foreign Affairs	**4,080,133.0**	**4,595,077.0**	**4,989,068.0**	**-**	**5,074,006.0**	**5,263,877.0**	**5,419,574.0**	**5,594,905.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$25.166m** is shown as a portion of the **Appropriations-In-Aid** for the 2023/24 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	85,631.0	2,900.0		16.0	11,800.0	6,000.0		106,347.0
Miami, USA	108,693.0	5,325.0	79,527.0	4,551.0	18,100.0	154.0		216,350.0
New York, USA	191,506.0	6,984.0	189,070.0	19,187.0	34,335.0	150.0	10,000.0	451,232.0
Toronto, Canada	72,260.0	612.0	25,668.0	4,623.0	23,079.0			126,242.0
Grand Cayman	18,701.0		12,694.0	1,200.0	5,000.0			37,595.0
Total Activity 10005	**476,791.0**	**15,821.0**	**306,959.0**	**29,577.0**	**92,314.0**	**6,304.0**	**10,000.0**	**937,766.0**

21	Compensation of Employees	354,721.0	418,021.0	464,976.0	-	476,791.0	476,791.0	476,791.0	476,791.0
22	Travel Expenses and Subsistence	30,632.0	15,821.0	15,821.0	-	15,821.0	15,821.0	15,821.0	15,821.0
23	Rental of Property and Machinery	347,215.0	628,140.0	398,141.0	-	306,959.0	392,747.0	512,030.0	677,639.0
24	Utilities and Communication Services	22,498.0	29,577.0	29,577.0	-	29,577.0	31,282.0	32,786.0	34,682.0
25	Use of Goods and Services	72,016.0	101,036.0	321,835.0	-	92,314.0	112,251.0	117,356.0	123,788.0
27	Grants, Contributions and Subsidies	7,140.0	6,304.0	7,859.0	-	6,304.0	6,682.0	7,016.0	7,437.0
32	Fixed Assets (Capital Goods)	899.0	-	9,200.0	-	10,000.0	10,600.0	11,130.0	11,798.0
	Total Activity 10005 - Direction and Administration	**835,121.0**	**1,198,899.0**	**1,247,409.0**	**-**	**937,766.0**	**1,046,174.0**	**1,172,930.0**	**1,347,956.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 2023/2024 provision includes contributions towards the cost of office accommodation and other local costs for organisations based in Jamaica and membership fees to the following organisations:

CARICOM Secretariat	647,602.0
Office of Trade Negotiations	51,795.0
Organisation of American States and its specialised agencies	7,900.0
Secretariat of the Association of Caribbean States	6,920.0
Commonwealth Secretariat	8,907.0
Commonwealth Foundation	4,313.0
United Nations and its Agencies	49,574.0
World Trade Organisation	7,726.0
African, Caribbean and Pacific Group	24,032.0
Organisations Based in Jamaica	5,048.0
United Nations Development Programme Local Office (GLOC)	300,000.0

27	Grants, Contributions and Subsidies	803,132.0	579,770.0	579,770.0	-	1,113,817.0	1,119,004.0	1,081,181.0	998,007.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**803,132.0**	**579,770.0**	**579,770.0**	**-**	**1,113,817.0**	**1,119,004.0**	**1,081,181.0**	**998,007.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$74.834m** is shown as a portion of the **Appropriations-In-Aid** for the 2023/24 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	150,183.0	25,500.0			8,812.0			184,495.0
Ottawa, Canada	61,264.0	2,351.0	32,469.0	4,703.0	16,709.0	400.0	1,151.0	119,047.0
Nigeria	61,525.0	3,224.0	17,786.0	2,726.0	11,219.0		800.0	97,280.0
Trinidad & Tobago	76,326.0	1,755.0	9,524.0	4,173.0	25,560.0	150.0		117,488.0
United Kingdom	174,734.0	6,950.0	70,131.0	21,463.0	74,427.0	141.0	1,000.0	348,846.0
Belgium	96,566.0	5,092.0	55,385.0	6,905.0	12,379.0	291.0		176,618.0
South Africa	73,824.0	6,471.0	28,004.0	5,324.0	15,329.0	100.0		129,052.0
Bogota, Colombia	11,800.0		3,787	2,185.0	1,211.0			18,983.0
Havana, Cuba	46,919.0	2,707.0	30,499.0	7,646.0	9,396.0		5,000.0	102,167.0
Dominican Republic	848.0							848.0
Berlin, Germany	54,837.0	1,180.0	26,692.0	2,315.0	7,358.0	175.0		92,557.0
Tokyo, Japan	84,367.0	3,468.0	68,484.0	5,745.0	7,480.0	94.0		169,638.0
Mexico City, Mexico	49,718.0	4,706.0	36,170.0	2,803.0	9,289.0	204.0		102,890.0
Washington, USA	189,492.0	3,077.0	45,210.0	13,886.0	42,382.0	330.0		294,377.0
New Dehli, India	47,298.0	2,184.0	27,919.0	3,396.0	6,742.0	101.0		87,640.0
China	69,580.0	6,135.0	49,056.0	2,779.0	9,292.0	150.0		136,992.0
Washington D.C., USA	39,887.0	2,600.0	7,682.0	1,376.0	1,006.0			52,551.0
New York, USA	150,367.0	4,192.0	248,865.0	9,676.0	11,261.0		2,949.0	427,310.0
Geneva, Switzerland	225,090.0	2,914.0	108,667.0	10,598.0	16,092.0	283.0		363,644.0
Total Activity 10005	**1,664,625.0**	**84,506.0**	**866,330.0**	**107,699.0**	**285,944.0**	**2,419.0**	**10,900.0**	**3,022,423.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	Compensation of Employees	1,251,396.0	1,439,127.0	1,667,440.0	-	1,664,625.0	1,664,625.0	1,664,625.0	1,664,625.0
22	Travel Expenses and Subsistence	74,059.0	74,506.0	86,835.0	-	84,506.0	74,506.0	74,506.0	74,506.0
23	Rental of Property and Machinery	757,188.0	866,330.0	866,330.0	-	866,330.0	918,310.0	964,227.0	1,022,083.0
24	Utilities and Communication Services	81,899.0	107,699.0	107,699.0	-	107,699.0	114,166.0	119,884.0	127,081.0
25	Use of Goods and Services	265,234.0	320,427.0	422,098.0	-	285,944.0	318,274.0	332,964.0	350,834.0
27	Grants, Contributions and Subsidies	3,340.0	2,419.0	5,587.0	-	2,419.0	2,564.0	2,691.0	2,853.0
32	Fixed Assets (Capital Goods)	8,764.0	5,900.0	5,900.0	-	10,900.0	6,254.0	6,566.0	6,960.0
	Total Activity 10005 - Direction and Administration	**2,441,880.0**	**2,816,408.0**	**3,161,889.0**	**-**	**3,022,423.0**	**3,098,699.0**	**3,165,463.0**	**3,248,942.0**

Description of Head of Estimates

The Ministry of Labour and Social Security is committed to national development through the provision of efficient and effective labour and social security services. The main objectives are to promote a stable industrial relations climate through tripartite dialogue; ensure the highest standards of occupational safety and health at the workplace; facilitate increased access to employment and increase workplace productivity and effectively managing social protection programmes that are designed to support vulnerable groups in the population.
.

Vision and Mission Statement

To be the premier Ministry, contributing to national development through the provision of efficient and effective labour and social security services within the context of a globalized economy.

To promote a responsive labour market and deliver effective social protection programmes for the vulnerable in an efficient manner, while promoting a national culture of productivity within the Decent Work Agenda.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.1: Jamaicans are empowered to achieve their fullest potential
Outcome No.3: Effective Social Protection
Goal No.2: Jamaica's Economy is Prosperous
Outcome No.8: An Enabling Business Environment

Medium Term National/Sector Strategies

• Create and sustain an effective, efficient transparent and objective system for delivering social assistance services and programmes.
• Improve the labour environment to enhance labour productivity and worker satisfaction.
• Promote greater participation in, and viability of social insurance and pension schemes.

Ministry Objectives

• To continuously promote harmonious industrial relations and increase employment opportunities both locally and overseas by 2023.
• To promote capacity - building and productivity skills so that the publics and private sector are competitively positioned to take advantage of market opportunities.
• To provide social welfare services to the most vulnerable groups in society through non-contributory social assistance programmes.
• To effectively manage and monitor the National Insurance Scheme to facilitate the provision of benefits to eligible contributors and their families.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
02		**Labour Relations and Employment Services**	**2,195,855.0**	**2,335,660.0**	**3,137,091.0**	**-**	**3,378,156.0**	**3,441,604.0**	**3,487,337.0**	**3,569,947.0**
02	001	Executive Direction and Administration	1,218,629.0	1,320,741.0	1,711,344.0	-	1,868,617.0	1,903,840.0	1,924,225.0	1,974,989.0
02	726	Labour and Industrial Relations (formerly Promotion and Supervision)	905,814.0	941,067.0	1,331,365.0	-	1,409,289.0	1,435,045.0	1,458,127.0	1,487,261.0
02	729	National Productivity	71,412.0	73,852.0	94,382.0	-	100,250.0	102,719.0	104,985.0	107,697.0
		Total Function 04 - Economic Affairs	**2,195,855.0**	**2,335,660.0**	**3,137,091.0**	**-**	**3,378,156.0**	**3,441,604.0**	**3,487,337.0**	**3,569,947.0**
Function 10 - Social Security and Welfare Services										
01		**Sickness and Disabled**	**355,161.0**	**325,741.0**	**478,092.0**	**-**	**454,430.0**	**464,079.0**	**475,228.0**	**488,549.0**
01	325	Social Welfare Services	355,161.0	325,741.0	478,092.0	-	454,430.0	464,079.0	475,228.0	488,549.0
02		**Senior Citizens**	**984,111.0**	**932,791.0**	**978,533.0**	**-**	**589,488.0**	**595,015.0**	**600,057.0**	**606,138.0**
02	325	Social Welfare Services	984,111.0	932,791.0	978,533.0	-	589,488.0	595,015.0	600,057.0	606,138.0
03		**Survivors Assistance**	**385,066.0**	**382,436.0**	**445,831.0**	**-**	**540,386.0**	**622,674.0**	**725,793.0**	**809,510.0**
03	325	Social Welfare Services	385,066.0	382,436.0	445,831.0	-	540,386.0	622,674.0	725,793.0	809,510.0
99		**Other Social Security and Welfare Services**	**14,737,265.0**	**10,243,186.0**	**13,984,731.0**	**-**	**12,014,567.0**	**12,500,890.0**	**13,015,444.0**	**13,543,292.0**
99	325	Social Welfare Services	13,301,585.0	9,386,977.0	12,289,751.0	-	10,858,951.0	11,322,900.0	11,817,611.0	12,339,975.0
99	328	Social Security Services	1,435,680.0	856,209.0	1,694,980.0	-	1,155,616.0	1,177,990.0	1,197,833.0	1,203,317.0
		Total Function 10 - Social Security and Welfare Services	**16,461,603.0**	**11,884,154.0**	**15,887,187.0**	**-**	**13,598,871.0**	**14,182,658.0**	**14,816,522.0**	**15,447,489.0**
		Total Budget 1 - Recurrent	**18,657,458.0**	**14,219,814.0**	**19,024,278.0**	**-**	**16,977,027.0**	**17,624,262.0**	**18,303,859.0**	**19,017,436.0**
Analysis of Expenditure										
21		Compensation of Employees	1,842,422.0	2,503,461.0	4,032,324.0	-	4,032,324.0	4,032,324.0	4,032,324.0	4,032,324.0
22		Travel Expenses and Subsistence	755,656.0	208,569.0	315,818.0	-	294,660.0	294,660.0	294,660.0	294,660.0
23		Rental of Property and Machinery	323,438.0	323,438.0	323,438.0	-	381,830.0	404,741.0	424,980.0	450,480.0
24		Utilities and Communication Services	299,845.0	305,040.0	305,040.0	-	334,453.0	354,523.0	372,251.0	394,587.0
25		Use of Goods and Services	1,203,096.0	1,273,073.0	1,286,298.0	-	1,343,453.0	1,424,058.0	1,495,281.0	1,584,998.0
27		Grants, Contributions and Subsidies	661,550.0	275,885.0	368,849.0	-	310,052.0	323,656.0	343,353.0	363,955.0
29		Awards and Social Assistance	13,361,713.0	9,192,293.0	12,254,456.0	-	10,116,023.0	10,616,212.0	11,158,210.0	11,702,670.0
32		Fixed Assets (Capital Goods)	209,738.0	138,055.0	138,055.0	-	164,232.0	174,088.0	182,800.0	193,762.0
		Total Budget 1 - Recurrent	**18,657,458.0**	**14,219,814.0**	**19,024,278.0**	**-**	**16,977,027.0**	**17,624,262.0**	**18,303,859.0**	**19,017,436.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,085,125.0**	**1,182,317.0**	**1,486,012.0**	**-**	**1,606,138.0**	**1,637,112.0**	**1,653,470.0**	**1,699,626.0**
10002	Financial Management and Accounting Services	149,241.0	152,761.0	236,834.0	-	243,588.0	237,512.0	231,366.0	225,562.0
10003	Human Resource Management and Other Support Services	94,823.0	92,656.0	128,543.0	-	147,798.0	150,398.0	152,869.0	155,686.0
10005	Direction and Administration	645,418.0	701,617.0	820,838.0	-	882,838.0	908,210.0	919,913.0	959,086.0
10007	Payment of Membership Fees and Contributions	11,575.0	11,575.0	11,575.0	-	11,575.0	12,270.0	12,884.0	13,657.0
10227	Management Information Systems	124,255.0	163,825.0	196,390.0	-	209,819.0	216,489.0	222,573.0	229,911.0
10279	Administration of Internal Audit	56,813.0	56,883.0	88,832.0	-	103,520.0	104,813.0	106,074.0	107,466.0
10944	Labour Market Reform Support	3,000.0	3,000.0	3,000.0	-	7,000.0	7,420.0	7,791.0	8,258.0
02	**Policy, Planning and Development**	**133,504.0**	**138,424.0**	**225,332.0**	**-**	**262,479.0**	**266,728.0**	**270,755.0**	**275,363.0**
10001	Direction and Management	77,453.0	78,473.0	119,715.0	-	151,492.0	153,903.0	156,181.0	158,799.0
12700	Statistics and Research	56,051.0	59,951.0	105,617.0	-	110,987.0	112,825.0	114,574.0	116,564.0
	Total Programme 001 - Executive Direction and Administration	**1,218,629.0**	**1,320,741.0**	**1,711,344.0**	**-**	**1,868,617.0**	**1,903,840.0**	**1,924,225.0**	**1,974,989.0**

	Analysis of Expenditure								
21	Compensation of Employees	473,591.0	585,765.0	957,093.0	-	1,035,900.0	1,027,245.0	1,008,864.0	1,010,793.0
22	Travel Expenses and Subsistence	133,096.0	49,516.0	58,284.0	-	91,439.0	91,439.0	91,439.0	91,439.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	530.0	557.0	590.0
24	Utilities and Communication Services	128,257.0	100,370.0	102,160.0	-	113,057.0	119,841.0	125,832.0	133,383.0
25	Use of Goods and Services	364,831.0	519,636.0	519,636.0	-	538,935.0	571,271.0	599,841.0	635,833.0
27	Grants, Contributions and Subsidies	18,975.0	11,575.0	20,292.0	-	11,575.0	12,270.0	12,884.0	13,657.0
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	93,379.0	47,379.0	47,379.0	-	67,211.0	71,244.0	74,808.0	79,294.0
	Total Programme 001 - Executive Direction and Administration	**1,218,629.0**	**1,320,741.0**	**1,711,344.0**	**-**	**1,868,617.0**	**1,903,840.0**	**1,924,225.0**	**1,974,989.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the operations of the unit which is responsible for the planning, managing, directing and controlling of resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money.

21	Compensation of Employees	115,231.0	132,597.0	214,337.0	-	211,593.0	204,330.0	197,135.0	190,010.0
22	Travel Expenses and Subsistence	22,598.0	10,232.0	11,060.0	-	12,218.0	12,218.0	12,218.0	12,218.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	832.0	882.0	926.0	982.0
25	Use of Goods and Services	5,000.0	5,000.0	5,000.0	-	14,513.0	15,384.0	16,154.0	17,124.0
27	Grants, Contributions and Subsidies	1,480.0	-	1,505.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,932.0	3,932.0	3,932.0	-	4,432.0	4,698.0	4,933.0	5,228.0
	Total Activity 10002 - Financial Management and Accounting Services	**149,241.0**	**152,761.0**	**236,834.0**	**-**	**243,588.0**	**237,512.0**	**231,366.0**	**225,562.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	57,710.0	69,852.0	104,096.0	-	117,838.0	119,063.0	120,318.0	121,605.0
22	Travel Expenses and Subsistence	17,566.0	5,424.0	5,770.0	-	7,053.0	7,053.0	7,053.0	7,053.0
24	Utilities and Communication Services	2,507.0	1,100.0	1,100.0	-	1,107.0	1,174.0	1,233.0	1,307.0
25	Use of Goods and Services	14,780.0	14,780.0	14,780.0	-	18,300.0	19,398.0	20,369.0	21,591.0
27	Grants, Contributions and Subsidies	760.0	-	1,297.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	3,500.0	3,710.0	3,896.0	4,130.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**94,823.0**	**92,656.0**	**128,543.0**	**-**	**147,798.0**	**150,398.0**	**152,869.0**	**155,686.0**

Activity 10005 - Direction and Administration

This Activity supports the operations of the Legal Services and Public Relation Units as under :

Organisation Type	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Legal Services	37,962.0	2,602.0	677.0	8,094.0	1,487.0	50,822.0
Public Relation	23,749.0	3,210.0	1,152.0	19,290.0	2,000.0	49,401.0

Provision is also included for:
i) Administration - **$755.155m**
ii) Training - **$27.460m**

21	Compensation of Employees	124,147.0	166,526.0	276,513.0	-	320,151.0	313,330.0	296,590.0	299,931.0
22	Travel Expenses and Subsistence	30,449.0	11,664.0	17,961.0	-	16,127.0	16,127.0	16,127.0	16,127.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	530.0	557.0	590.0
24	Utilities and Communication Services	121,780.0	93,380.0	93,960.0	-	105,447.0	111,773.0	117,361.0	124,403.0
25	Use of Goods and Services	293,240.0	404,045.0	404,045.0	-	397,526.0	421,378.0	442,451.0	468,999.0
27	Grants, Contributions and Subsidies	3,800.0	-	2,357.0	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	65,502.0	19,502.0	19,502.0	-	33,087.0	35,072.0	36,827.0	39,036.0
	Total Activity 10005 - Direction and Administration	**645,418.0**	**701,617.0**	**820,838.0**	**-**	**882,838.0**	**908,210.0**	**919,913.0**	**959,086.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	-	11,575.0	12,270.0	12,884.0	13,657.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**11,575.0**	**11,575.0**	**11,575.0**	**-**	**11,575.0**	**12,270.0**	**12,884.0**	**13,657.0**

Activity 10227 - Management Information Systems

This Activity supports the computerization of the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system.

21	Compensation of Employees	64,849.0	71,114.0	101,592.0	-	113,014.0	114,380.0	115,780.0	117,215.0
22	Travel Expenses and Subsistence	14,026.0	7,761.0	8,064.0	-	8,412.0	8,412.0	8,412.0	8,412.0
24	Utilities and Communication Services	750.0	1,200.0	2,150.0	-	3,687.0	3,909.0	4,104.0	4,350.0
25	Use of Goods and Services	23,680.0	63,680.0	63,680.0	-	64,276.0	68,132.0	71,538.0	75,831.0
27	Grants, Contributions and Subsidies	880.0	-	834.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,070.0	20,070.0	20,070.0	-	20,430.0	21,656.0	22,739.0	24,103.0
	Total Activity 10227 - Management Information Systems	**124,255.0**	**163,825.0**	**196,390.0**	**-**	**209,819.0**	**216,489.0**	**222,573.0**	**229,911.0**

Activity 10279 - Administration of Internal Audit

This Activity supports the provision of independent appraisal of the financial management and operational system.

21	Compensation of Employees	37,063.0	51,105.0	81,559.0	-	90,382.0	91,294.0	92,217.0	93,184.0
22	Travel Expenses and Subsistence	17,066.0	3,024.0	3,363.0	-	6,774.0	6,774.0	6,774.0	6,774.0
24	Utilities and Communication Services	150.0	300.0	560.0	-	524.0	555.0	583.0	618.0
25	Use of Goods and Services	1,854.0	1,854.0	1,854.0	-	2,920.0	3,095.0	3,250.0	3,445.0
27	Grants, Contributions and Subsidies	80.0	-	896.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	600.0	600.0	-	2,920.0	3,095.0	3,250.0	3,445.0
	Total Activity 10279 - Administration of Internal Audit	**56,813.0**	**56,883.0**	**88,832.0**	**-**	**103,520.0**	**104,813.0**	**106,074.0**	**107,466.0**

Activity 10944 - Labour Market Reform Support

This Activity supports the Labour Market Reform Unit which has been established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education and Training
- Productivity, Technology andInnovation
- Labour policies and Legislation
- Social Protection
- Industrial Relations

The Unit also makes recommendations for revising and/or updating the labour market, to enhance the competiveness of the Jamaican economy.

25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	7,000.0	7,420.0	7,791.0	8,258.0
	Total Activity 10944 - Labour Market Reform Support	**3,000.0**	**3,000.0**	**3,000.0**	**-**	**7,000.0**	**7,420.0**	**7,791.0**	**8,258.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	41,340.0	51,568.0	91,897.0	-	92,407.0	93,453.0	94,525.0	95,624.0
22	Travel Expenses and Subsistence	18,963.0	8,735.0	8,972.0	-	36,339.0	36,339.0	36,339.0	36,339.0
24	Utilities and Communication Services	1,320.0	2,500.0	2,500.0	-	909.0	964.0	1,012.0	1,073.0
25	Use of Goods and Services	14,700.0	14,700.0	14,700.0	-	19,800.0	20,988.0	22,038.0	23,360.0
27	Grants, Contributions and Subsidies	160.0	-	676.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	970.0	970.0	970.0	-	2,037.0	2,159.0	2,267.0	2,403.0
	Total Activity 10001 - Direction and Management	**77,453.0**	**78,473.0**	**119,715.0**	**-**	**151,492.0**	**153,903.0**	**156,181.0**	**158,799.0**
Activity 12700 - Statistics and Research									
This Activity supports the operations of the Statistics and Research Unit which seeks to: 1. compile and analyse data generated within the Ministry; 2. provide the Ministry and external agencies with statistical data on labour and wage-related matters; and 3. undertake research projects.									
21	Compensation of Employees	33,251.0	43,003.0	87,099.0	-	90,515.0	91,395.0	92,299.0	93,224.0
22	Travel Expenses and Subsistence	12,428.0	2,676.0	3,094.0	-	4,516.0	4,516.0	4,516.0	4,516.0
24	Utilities and Communication Services	750.0	890.0	890.0	-	551.0	584.0	613.0	650.0
25	Use of Goods and Services	8,577.0	12,577.0	12,577.0	-	14,600.0	15,476.0	16,250.0	17,225.0
27	Grants, Contributions and Subsidies	240.0	-	1,152.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	805.0	805.0	805.0	-	805.0	854.0	896.0	949.0
	Total Activity 12700 - Statistics and Research	**56,051.0**	**59,951.0**	**105,617.0**	**-**	**110,987.0**	**112,825.0**	**114,574.0**	**116,564.0**

Description of Programme

The objective of this programme is to promote and supervise Industrial Peace and Safety. It also solicits and provides Jamaicans with suitable employment opportunities both locally and abroad in addition to assisting economic development via the granting of work permit.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Industrial Safety, Promotion and Supervision**	**88,283.0**	**97,583.0**	**136,945.0**	**-**	**137,559.0**	**140,253.0**	**142,788.0**	**145,716.0**
12706	Inspection of Factories, Buildings and Docks	88,283.0	97,583.0	136,945.0	-	137,559.0	140,253.0	142,788.0	145,716.0
21	**Labour Standards and Enforcement**	**385,479.0**	**383,539.0**	**541,838.0**	**-**	**571,347.0**	**584,472.0**	**596,858.0**	**611,115.0**
10005	Direction and Administration	105,340.0	104,050.0	175,662.0	-	175,345.0	179,076.0	182,543.0	186,626.0
12707	Conciliation Services	72,337.0	72,517.0	97,942.0	-	114,014.0	116,246.0	118,375.0	120,789.0
12708	Disputes Resolution Support	157,307.0	157,697.0	195,093.0	-	198,119.0	203,703.0	208,993.0	215,046.0
12709	Administration of Labour Laws	28,667.0	27,267.0	46,141.0	-	51,450.0	52,471.0	53,442.0	54,545.0
12716	Child Labour Elimination Services	21,828.0	22,008.0	27,000.0	-	32,419.0	32,976.0	33,505.0	34,109.0
22	**Employment Services**	**383,560.0**	**412,323.0**	**580,346.0**	**-**	**622,057.0**	**630,620.0**	**637,453.0**	**647,920.0**
10005	Direction and Administration	69,607.0	70,455.0	135,721.0	-	143,467.0	134,435.0	125,415.0	116,436.0
12704	Overseas Employment and Migration	112,996.0	109,716.0	176,764.0	-	168,879.0	172,095.0	175,153.0	178,635.0
12710	Overseas Liaison Services	160,000.0	189,000.0	189,000.0	-	219,000.0	232,140.0	243,747.0	258,372.0
12714	Local Employment Services	40,957.0	43,152.0	78,861.0	-	90,711.0	91,950.0	93,138.0	94,477.0
23	**Work Permit Services**	**48,492.0**	**47,622.0**	**72,236.0**	**-**	**78,326.0**	**79,700.0**	**81,028.0**	**82,510.0**
10005	Direction and Administration	48,492.0	47,622.0	72,236.0	-	78,326.0	79,700.0	81,028.0	82,510.0
	Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)	**905,814.0**	**941,067.0**	**1,331,365.0**	**-**	**1,409,289.0**	**1,435,045.0**	**1,458,127.0**	**1,487,261.0**

	Analysis of Expenditure								
21	Compensation of Employees	396,839.0	543,526.0	874,268.0	-	927,345.0	927,883.0	928,684.0	929,756.0
22	Travel Expenses and Subsistence	171,852.0	40,038.0	79,568.0	-	61,674.0	61,674.0	61,674.0	61,674.0
23	Rental of Property and Machinery	49,504.0	49,504.0	49,504.0	-	58,267.0	61,764.0	64,853.0	68,745.0
24	Utilities and Communication Services	33,650.0	31,790.0	38,472.0	-	42,072.0	44,597.0	46,826.0	49,636.0
25	Use of Goods and Services	66,031.0	65,031.0	65,031.0	-	75,702.0	80,244.0	84,262.0	89,314.0
27	Grants, Contributions and Subsidies	168,674.0	191,914.0	205,258.0	-	222,424.0	235,769.0	247,557.0	262,411.0
32	Fixed Assets (Capital Goods)	19,264.0	19,264.0	19,264.0	-	21,805.0	23,114.0	24,271.0	25,725.0
	Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)	**905,814.0**	**941,067.0**	**1,331,365.0**	**-**	**1,409,289.0**	**1,435,045.0**	**1,458,127.0**	**1,487,261.0**

Sub Programme 20 - Industrial Safety, Promotion and Supervision

Activity 12706 - Inspection of Factories, Buildings and Docks

This Activity supports the operations of the unit which seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.

21	Compensation of Employees	38,470.0	63,507.0	99,251.0	-	100,757.0	101,858.0	102,985.0	104,141.0
22	Travel Expenses and Subsistence	22,457.0	7,320.0	9,477.0	-	10,250.0	10,250.0	10,250.0	10,250.0
24	Utilities and Communication Services	750.0	750.0	850.0	-	831.0	881.0	925.0	980.0
25	Use of Goods and Services	20,761.0	20,761.0	20,761.0	-	21,774.0	23,080.0	24,234.0	25,688.0
27	Grants, Contributions and Subsidies	600.0	-	1,361.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,245.0	5,245.0	5,245.0	-	3,947.0	4,184.0	4,394.0	4,657.0
	Total Activity 12706 - Inspection of Factories, Buildings and Docks	**88,283.0**	**97,583.0**	**136,945.0**	**-**	**137,559.0**	**140,253.0**	**142,788.0**	**145,716.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	39,754.0	3,420.0	7,810.0	2,951.0	2,436.0	986.0	57,357.0
Mandeville Region	39,119.0	2,420.0	7,810.0	3,038.0	2,200.0	403.0	54,990.0
St. Ann's Bay Region	40,101.0	2,420.0	7,811.0	2,597.0	1,950.0	820.0	55,699.0
Minimum Wage Commission	5,429.0	270.0	-	-	1,600.0	-	7,299.0
Total Activity 0005	**124,403.0**	**8,530.0**	**23,431.0,**	**8,586.0**	**8,186.0**	**2,209.0**	**175,345.0**

21	Compensation of Employees	45,952.0	66,619.0	126,745.0	-	124,403.0	125,589.0	126,808.0	128,056.0
22	Travel Expenses and Subsistence	23,457.0	2,790.0	12,614.0	-	8,530.0	8,530.0	8,530.0	8,530.0
23	Rental of Property and Machinery	20,353.0	20,353.0	20,353.0	-	23,431.0	24,838.0	26,080.0	27,646.0
24	Utilities and Communication Services	6,150.0	5,300.0	5,300.0	-	8,586.0	9,101.0	9,557.0	10,131.0
25	Use of Goods and Services	8,186.0	8,186.0	8,186.0	-	8,186.0	8,677.0	9,111.0	9,658.0
27	Grants, Contributions and Subsidies	440.0	-	1,662.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	802.0	802.0	802.0	-	2,209.0	2,341.0	2,457.0	2,605.0
	Total Activity 10005 - Direction and Administration	**105,340.0**	**104,050.0**	**175,662.0**	**-**	**175,345.0**	**179,076.0**	**182,543.0**	**186,626.0**

Activity 12707 - Conciliation Services

This Activity supports the operations of the Conciliation Unit which is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.

21	Compensation of Employees	40,784.0	53,128.0	77,100.0	-	90,775.0	91,884.0	93,021.0	94,187.0
22	Travel Expenses and Subsistence	16,866.0	4,522.0	4,805.0	-	4,520.0	4,520.0	4,520.0	4,520.0
24	Utilities and Communication Services	400.0	700.0	740.0	-	745.0	790.0	829.0	878.0
25	Use of Goods and Services	9,200.0	9,200.0	9,200.0	-	13,000.0	13,780.0	14,470.0	15,337.0
27	Grants, Contributions and Subsidies	3,034.0	2,914.0	4,044.0	-	3,424.0	3,629.0	3,810.0	4,039.0
32	Fixed Assets (Capital Goods)	2,053.0	2,053.0	2,053.0	-	1,550.0	1,643.0	1,725.0	1,828.0
	Total Activity 12707 - Conciliation Services	**72,337.0**	**72,517.0**	**97,942.0**	**-**	**114,014.0**	**116,246.0**	**118,375.0**	**120,789.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12708 - Disputes Resolution Support

The provision is to support the operations of the Industrial Dispute Tribunal.

21	Compensation of Employees	91,341.0	114,732.0	148,159.0	-	143,429.0	145,960.0	148,553.0	151,212.0
22	Travel Expenses and Subsistence	27,222.0	3,831.0	4,443.0	-	3,831.0	3,831.0	3,831.0	3,831.0
23	Rental of Property and Machinery	29,151.0	29,151.0	29,151.0	-	34,836.0	36,926.0	38,773.0	41,099.0
24	Utilities and Communication Services	1,250.0	2,000.0	2,950.0	-	3,398.0	3,602.0	3,782.0	4,009.0
25	Use of Goods and Services	3,143.0	3,143.0	3,143.0	-	7,785.0	8,253.0	8,666.0	9,185.0
27	Grants, Contributions and Subsidies	360.0	-	2,407.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,840.0	4,840.0	4,840.0	-	4,840.0	5,131.0	5,388.0	5,710.0
	Total Activity 12708 - Disputes Resolution Support	**157,307.0**	**157,697.0**	**195,093.0**	**-**	**198,119.0**	**203,703.0**	**208,993.0**	**215,046.0**

Activity 12709 - Administration of Labour Laws

This Activity supports the operations of this unit which ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

21	Compensation of Employees	16,485.0	20,963.0	38,601.0	-	41,534.0	42,021.0	42,519.0	43,029.0
22	Travel Expenses and Subsistence	5,986.0	1,508.0	1,798.0	-	1,008.0	1,008.0	1,008.0	1,008.0
24	Utilities and Communication Services	300.0	300.0	642.0	-	588.0	623.0	654.0	693.0
25	Use of Goods and Services	3,496.0	2,496.0	2,496.0	-	4,385.0	4,648.0	4,882.0	5,173.0
27	Grants, Contributions and Subsidies	400.0	-	604.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	3,935.0	4,171.0	4,379.0	4,642.0
	Total Activity 12709 - Administration of Labour Laws	**28,667.0**	**27,267.0**	**46,141.0**	**-**	**51,450.0**	**52,471.0**	**53,442.0**	**54,545.0**

Activity 12716 - Child Labour Elimination Services

This Activity is an extension of the International Programme for the Elimination of Child Labour. The programme seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is used to developed policy and programme.

21	Compensation of Employees	10,354.0	13,934.0	18,296.0	-	27,034.0	27,300.0	27,572.0	27,851.0
22	Travel Expenses and Subsistence	4,484.0	904.0	976.0	-	534.0	534.0	534.0	534.0
24	Utilities and Communication Services	150.0	370.0	560.0	-	534.0	566.0	594.0	630.0
25	Use of Goods and Services	6,700.0	6,700.0	6,700.0	-	4,217.0	4,470.0	4,694.0	4,976.0
27	Grants, Contributions and Subsidies	40.0	-	368.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	106.0	111.0	118.0
	Total Activity 12716 - Child Labour Elimination Services	**21,828.0**	**22,008.0**	**27,000.0**	**-**	**32,419.0**	**32,976.0**	**33,505.0**	**34,109.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 22 - Employment Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Manpower Services Secretariat.

21	Compensation of Employees	40,770.0	62,418.0	123,921.0	-	134,679.0	125,572.0	116,486.0	107,423.0
22	Travel Expenses and Subsistence	26,217.0	7,267.0	7,699.0	-	7,540.0	7,540.0	7,540.0	7,540.0
24	Utilities and Communication Services	1,300.0	770.0	1,000.0	-	1,248.0	1,323.0	1,389.0	1,473.0
27	Grants, Contributions and Subsidies	1,320.0	-	3,101.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**69,607.0**	**70,455.0**	**135,721.0**	**-**	**143,467.0**	**134,435.0**	**125,415.0**	**116,436.0**

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	64,469.0	78,041.0	128,902.0	-	129,723.0	131,251.0	132,817.0	134,422.0
22	Travel Expenses and Subsistence	20,597.0	7,025.0	17,966.0	-	11,025.0	11,025.0	11,025.0	11,025.0
24	Utilities and Communication Services	22,000.0	20,000.0	24,200.0	-	23,481.0	24,890.0	26,134.0	27,702.0
25	Use of Goods and Services	3,850.0	3,850.0	3,850.0	-	3,850.0	4,081.0	4,286.0	4,542.0
27	Grants, Contributions and Subsidies	1,280.0	-	1,046.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	800.0	800.0	800.0	-	800.0	848.0	891.0	944.0
	Total Activity 12704 - Overseas Employment and Migration	**112,996.0**	**109,716.0**	**176,764.0**	**-**	**168,879.0**	**172,095.0**	**175,153.0**	**178,635.0**

Activity 12710 - Overseas Liaison Services

This Activity supports the operations of the Jamaica Liaison Service in the United States of America (USA).

27	Grants, Contributions and Subsidies	160,000.0	189,000.0	189,000.0	-	219,000.0	232,140.0	243,747.0	258,372.0
	Total Activity 12710 - Overseas Liaison Services	**160,000.0**	**189,000.0**	**189,000.0**	**-**	**219,000.0**	**232,140.0**	**243,747.0**	**258,372.0**

Activity 12714 - Local Employment Services

This Activity supports the operations of the Local Employment Section which performs the services of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitable qualified applicants and inspects Agencies island-wide.

21	Compensation of Employees	19,164.0	31,289.0	55,907.0	-	68,625.0	69,271.0	69,934.0	70,613.0
22	Travel Expenses and Subsistence	12,503.0	2,653.0	12,532.0	-	12,218.0	12,218.0	12,218.0	12,218.0
24	Utilities and Communication Services	750.0	1,150.0	1,380.0	-	1,688.0	1,790.0	1,880.0	1,993.0
25	Use of Goods and Services	6,400.0	6,400.0	6,400.0	-	6,520.0	6,911.0	7,257.0	7,693.0
27	Grants, Contributions and Subsidies	480.0	-	982.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,660.0	1,660.0	1,660.0	-	1,660.0	1,760.0	1,849.0	1,960.0
	Total Activity 12714 - Local Employment Services	**40,957.0**	**43,152.0**	**78,861.0**	**-**	**90,711.0**	**91,950.0**	**93,138.0**	**94,477.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	29,050.0	38,895.0	57,386.0	-	66,386.0	67,177.0	67,989.0	68,822.0
22	Travel Expenses and Subsistence	12,063.0	2,218.0	7,258.0	-	2,218.0	2,218.0	2,218.0	2,218.0
24	Utilities and Communication Services	600.0	450.0	850.0	-	973.0	1,031.0	1,082.0	1,147.0
25	Use of Goods and Services	4,295.0	4,295.0	4,295.0	-	5,985.0	6,344.0	6,662.0	7,062.0
27	Grants, Contributions and Subsidies	720.0	-	683.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,764.0	1,764.0	1,764.0	-	2,764.0	2,930.0	3,077.0	3,261.0
	Total Activity 10005 - Direction and Administration	**48,492.0**	**47,622.0**	**72,236.0**	**-**	**78,326.0**	**79,700.0**	**81,028.0**	**82,510.0**

Description of Programme

The objective of this programme is to manage the operations of the National Productivity Centre by fostering the development and improvement of productivity levels within the public and private sectors. This is a Tripartite movement that includes Government, Trade Unions and Employers.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Workplace Productivity**	**71,412.0**	**73,852.0**	**94,382.0**	**-**	**100,250.0**	**102,719.0**	**104,985.0**	**107,697.0**
10005	Direction and Administration	71,412.0	73,852.0	94,382.0	-	100,250.0	102,719.0	104,985.0	107,697.0
	Total Programme 729 - National Productivity	**71,412.0**	**73,852.0**	**94,382.0**	**-**	**100,250.0**	**102,719.0**	**104,985.0**	**107,697.0**

	Analysis of Expenditure								
21	Compensation of Employees	25,264.0	42,782.0	61,639.0	-	66,946.0	67,533.0	68,136.0	68,752.0
22	Travel Expenses and Subsistence	16,432.0	1,514.0	2,270.0	-	1,952.0	1,952.0	1,952.0	1,952.0
23	Rental of Property and Machinery	14,876.0	14,876.0	14,876.0	-	15,513.0	16,444.0	17,267.0	18,303.0
24	Utilities and Communication Services	1,700.0	2,700.0	2,700.0	-	1,495.0	1,585.0	1,665.0	1,765.0
25	Use of Goods and Services	9,980.0	9,980.0	9,980.0	-	12,344.0	13,085.0	13,739.0	14,565.0
27	Grants, Contributions and Subsidies	160.0	-	917.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,226.0	2,360.0
	Total Programme 729 - National Productivity	**71,412.0**	**73,852.0**	**94,382.0**	**-**	**100,250.0**	**102,719.0**	**104,985.0**	**107,697.0**

Sub Programme 20 - Workplace Productivity

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.

21	Compensation of Employees	25,264.0	42,782.0	61,639.0	-	66,946.0	67,533.0	68,136.0	68,752.0
22	Travel Expenses and Subsistence	16,432.0	1,514.0	2,270.0	-	1,952.0	1,952.0	1,952.0	1,952.0
23	Rental of Property and Machinery	14,876.0	14,876.0	14,876.0	-	15,513.0	16,444.0	17,267.0	18,303.0
24	Utilities and Communication Services	1,700.0	2,700.0	2,700.0	-	1,495.0	1,585.0	1,665.0	1,765.0
25	Use of Goods and Services	9,980.0	9,980.0	9,980.0	-	12,344.0	13,085.0	13,739.0	14,565.0
27	Grants, Contributions and Subsidies	160.0	-	917.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,226.0	2,360.0
	Total Activity 10005 - Direction and Administration	**71,412.0**	**73,852.0**	**94,382.0**	**-**	**100,250.0**	**102,719.0**	**104,985.0**	**107,697.0**

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**Support to Persons with Disabilities**	**355,161.0**	**325,741.0**	**478,092.0**	-	**454,430.0**	**464,079.0**	**475,228.0**	**488,549.0**
10005	Direction and Administration	15,124.0	15,124.0	15,124.0	-	15,124.0	16,031.0	16,833.0	17,843.0
10668	COVID-19 Response	40,000.0	-	40,100.0	-	-	-	-	-
11129	Persons With Disabilities Support Services	213,311.0	224,151.0	269,406.0	-	286,205.0	292,041.0	299,642.0	308,794.0
11155	Early Stimulation for the Disabled (0-6 years)	86,726.0	86,466.0	153,462.0	-	153,101.0	156,007.0	158,753.0	161,912.0
	Total Programme 325 - Social Welfare Services	**355,161.0**	**325,741.0**	**478,092.0**	-	**454,430.0**	**464,079.0**	**475,228.0**	**488,549.0**

	Analysis of Expenditure								
21	Compensation of Employees	123,120.0	153,930.0	244,819.0	-	254,314.0	254,806.0	257,859.0	260,987.0
22	Travel Expenses and Subsistence	26,636.0	6,826.0	16,554.0	-	16,294.0	16,294.0	16,294.0	16,294.0
23	Rental of Property and Machinery	28,701.0	28,701.0	28,701.0	-	49,340.0	52,300.0	54,915.0	58,210.0
24	Utilities and Communication Services	10,250.0	18,750.0	19,080.0	-	13,761.0	14,587.0	15,318.0	16,238.0
25	Use of Goods and Services	67,220.0	64,220.0	64,220.0	-	67,408.0	71,452.0	75,028.0	79,529.0
27	Grants, Contributions and Subsidies	58,044.0	15,124.0	58,899.0	-	15,124.0	16,031.0	16,833.0	17,843.0
29	Awards and Social Assistance	31,200.0	31,200.0	38,829.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32	Fixed Assets (Capital Goods)	9,990.0	6,990.0	6,990.0	-	6,989.0	7,409.0	7,781.0	8,248.0
	Total Programme 325 - Social Welfare Services	**355,161.0**	**325,741.0**	**478,092.0**	-	**454,430.0**	**464,079.0**	**475,228.0**	**488,549.0**

Sub Programme 22 - Support to Persons with Disabilities

Activity 10005 - Direction and Administration

This Activity supports the operations of the Abilities Foundation which provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

27	Grants, Contributions and Subsidies	15,124.0	15,124.0	15,124.0	-	15,124.0	16,031.0	16,833.0	17,843.0
	Total Activity 10005 - Direction and Administration	**15,124.0**	**15,124.0**	**15,124.0**	-	**15,124.0**	**16,031.0**	**16,833.0**	**17,843.0**

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	83,909.0	97,990.0	138,274.0	-	138,453.0	137,718.0	139,512.0	141,350.0
22	Travel Expenses and Subsistence	9,895.0	1,814.0	5,495.0	-	7,039.0	7,039.0	7,039.0	7,039.0
23	Rental of Property and Machinery	28,677.0	28,677.0	28,677.0	-	49,316.0	52,275.0	54,889.0	58,182.0
24	Utilities and Communication Services	6,750.0	12,750.0	12,750.0	-	7,189.0	7,621.0	8,002.0	8,482.0
25	Use of Goods and Services	46,920.0	46,920.0	46,920.0	-	48,208.0	51,100.0	53,657.0	56,877.0
27	Grants, Contributions and Subsidies	1,160.0	-	1,290.0	-	-	-	-	-
29	Awards and Social Assistance	31,200.0	31,200.0	31,200.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32	Fixed Assets (Capital Goods)	4,800.0	4,800.0	4,800.0	-	4,800.0	5,088.0	5,343.0	5,664.0
	Total Activity 11129 - Persons With Disabilities Support Services	**213,311.0**	**224,151.0**	**269,406.0**	-	**286,205.0**	**292,041.0**	**299,642.0**	**308,794.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	39,211.0	55,940.0	106,545.0	-	115,861.0	117,088.0	118,347.0	119,637.0
22	Travel Expenses and Subsistence	16,741.0	5,012.0	11,059.0	-	9,255.0	9,255.0	9,255.0	9,255.0
23	Rental of Property and Machinery	24.0	24.0	24.0	-	24.0	25.0	26.0	28.0
24	Utilities and Communication Services	3,500.0	6,000.0	6,330.0	-	6,572.0	6,966.0	7,316.0	7,756.0
25	Use of Goods and Services	20,300.0	17,300.0	17,300.0	-	19,200.0	20,352.0	21,371.0	22,652.0
27	Grants, Contributions and Subsidies	1,760.0	-	2,385.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	7,629.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,190.0	2,190.0	2,190.0	-	2,189.0	2,321.0	2,438.0	2,584.0
	Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)	**86,726.0**	**86,466.0**	**153,462.0**	**-**	**153,101.0**	**156,007.0**	**158,753.0**	**161,912.0**

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
31	**Support to the Elderly**	**984,111.0**	**932,791.0**	**978,533.0**	**-**	**589,488.0**	**595,015.0**	**600,057.0**	**606,138.0**
11130	Senior Citizens Welfare Support	134,111.0	132,791.0	178,533.0	-	181,488.0	187,015.0	192,057.0	198,138.0
12826	Social Assistance for the Elderly (Social Pension)	850,000.0	800,000.0	800,000.0	-	408,000.0	408,000.0	408,000.0	408,000.0
	Total Programme 325 - Social Welfare Services	**984,111.0**	**932,791.0**	**978,533.0**	**-**	**589,488.0**	**595,015.0**	**600,057.0**	**606,138.0**

	Analysis of Expenditure								
21	Compensation of Employees	43,901.0	54,641.0	94,991.0	-	101,615.0	102,729.0	103,869.0	105,038.0
22	Travel Expenses and Subsistence	17,012.0	6,272.0	9,872.0	-	6,316.0	6,316.0	6,316.0	6,316.0
23	Rental of Property and Machinery	22,578.0	22,578.0	22,578.0	-	24,011.0	25,452.0	26,725.0	28,329.0
24	Utilities and Communication Services	4,800.0	4,800.0	4,950.0	-	5,606.0	5,942.0	6,240.0	6,614.0
25	Use of Goods and Services	42,500.0	42,500.0	42,500.0	-	41,940.0	44,456.0	46,680.0	49,481.0
27	Grants, Contributions and Subsidies	1,320.0	-	1,642.0	-	-	-	-	-
29	Awards and Social Assistance	850,000.0	800,000.0	800,000.0	-	408,000.0	408,000.0	408,000.0	408,000.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,227.0	2,360.0
	Total Programme 325 - Social Welfare Services	**984,111.0**	**932,791.0**	**978,533.0**	**-**	**589,488.0**	**595,015.0**	**600,057.0**	**606,138.0**

Sub Programme 31 - Support to the Elderly

Activity 11130 - Senior Citizens Welfare Support

The National Council for Senior Citizens co-ordinates the Golden Age Project and advises on matters relating to the welfare of the aged. The Council enables senior citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living to improve their quality of life.

21	Compensation of Employees	43,901.0	54,641.0	94,991.0	-	101,615.0	102,729.0	103,869.0	105,038.0
22	Travel Expenses and Subsistence	17,012.0	6,272.0	9,872.0	-	6,316.0	6,316.0	6,316.0	6,316.0
23	Rental of Property and Machinery	22,578.0	22,578.0	22,578.0	-	24,011.0	25,452.0	26,725.0	28,329.0
24	Utilities and Communication Services	4,800.0	4,800.0	4,950.0	-	5,606.0	5,942.0	6,240.0	6,614.0
25	Use of Goods and Services	42,500.0	42,500.0	42,500.0	-	41,940.0	44,456.0	46,680.0	49,481.0
27	Grants, Contributions and Subsidies	1,320.0	-	1,642.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,227.0	2,360.0
	Total Activity 11130 - Senior Citizens Welfare Support	**134,111.0**	**132,791.0**	**178,533.0**	**-**	**181,488.0**	**187,015.0**	**192,057.0**	**198,138.0**

Activity 12826 - Social Assistance for the Elderly (Social Pension)

This Activity supports the payment of bi-monthly cash grants to approximately 20,0000 elderly persons 75 years and over who are not in receipt of a pension, disability grant, welfare support or residing in a government state run facility.

29	Awards and Social Assistance	850,000.0	800,000.0	800,000.0	-	408,000.0	408,000.0	408,000.0	408,000.0
	Total Activity 12826 - Social Assistance for the Elderly (Social Pension)	**850,000.0**	**800,000.0**	**800,000.0**	**-**	**408,000.0**	**408,000.0**	**408,000.0**	**408,000.0**

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Public Assistance and Support to Other Vulnerable Groups**	**385,066.0**	**382,436.0**	**445,831.0**	**-**	**540,386.0**	**622,674.0**	**725,793.0**	**809,510.0**
10005	Direction and Administration	23,798.0	21,168.0	34,563.0	-	40,386.0	41,122.0	41,813.0	42,617.0
11127	Rehabilitation Support	361,268.0	361,268.0	411,268.0	-	500,000.0	581,552.0	683,980.0	766,893.0
	Total Programme 325 - Social Welfare Services	**385,066.0**	**382,436.0**	**445,831.0**	**-**	**540,386.0**	**622,674.0**	**725,793.0**	**809,510.0**

	Analysis of Expenditure								
21	Compensation of Employees	12,394.0	14,225.0	26,042.0	-	32,099.0	32,377.0	32,663.0	32,956.0
22	Travel Expenses and Subsistence	2,474.0	643.0	1,291.0	-	643.0	643.0	643.0	643.0
24	Utilities and Communication Services	1,500.0	2,230.0	2,980.0	-	3,574.0	3,788.0	3,978.0	4,216.0
25	Use of Goods and Services	3,670.0	2,670.0	2,670.0	-	2,670.0	2,830.0	2,971.0	3,150.0
27	Grants, Contributions and Subsidies	360.0	-	180.0	-	-	-	-	-
29	Awards and Social Assistance	361,268.0	361,268.0	411,268.0	-	500,000.0	581,552.0	683,980.0	766,893.0
32	Fixed Assets (Capital Goods)	3,400.0	1,400.0	1,400.0	-	1,400.0	1,484.0	1,558.0	1,652.0
	Total Programme 325 - Social Welfare Services	**385,066.0**	**382,436.0**	**445,831.0**	**-**	**540,386.0**	**622,674.0**	**725,793.0**	**809,510.0**

Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance Unit which is concerned with the clearance, storage, transportation and distribution of emergency supplies received by the Government of Jamaica.

21	Compensation of Employees	12,394.0	14,225.0	26,042.0	-	32,099.0	32,377.0	32,663.0	32,956.0
22	Travel Expenses and Subsistence	2,474.0	643.0	1,291.0	-	643.0	643.0	643.0	643.0
24	Utilities and Communication Services	1,500.0	2,230.0	2,980.0	-	3,574.0	3,788.0	3,978.0	4,216.0
25	Use of Goods and Services	3,670.0	2,670.0	2,670.0	-	2,670.0	2,830.0	2,971.0	3,150.0
27	Grants, Contributions and Subsidies	360.0	-	180.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,400.0	1,400.0	1,400.0	-	1,400.0	1,484.0	1,558.0	1,652.0
	Total Activity 10005 - Direction and Administration	**23,798.0**	**21,168.0**	**34,563.0**	**-**	**40,386.0**	**41,122.0**	**41,813.0**	**42,617.0**

Activity 11127 - Rehabilitation Support

This Activity supports the operations of short-term poverty intervention programmes including compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions.

29	Awards and Social Assistance	361,268.0	361,268.0	411,268.0	-	500,000.0	581,552.0	683,980.0	766,893.0
	Total Activity 11127 - Rehabilitation Support	**361,268.0**	**361,268.0**	**411,268.0**	**-**	**500,000.0**	**581,552.0**	**683,980.0**	**766,893.0**

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Public Assistance and Support to Other Vulnerable Groups**	**13,244,313.0**	**9,329,705.0**	**12,232,479.0**	**-**	**10,798,022.0**	**11,263,314.0**	**11,751,532.0**	**12,269,931.0**
10005	Direction and Administration	2,397,685.0	1,291,477.0	1,877,677.0	-	1,515,168.0	1,559,388.0	1,605,731.0	1,659,942.0
12715	Support for Social Intervention	118,683.0	118,703.0	142,773.0	-	433,351.0	435,786.0	438,091.0	440,732.0
12821	PATH Beneficiary Assistance	9,720,109.0	7,248,810.0	9,541,314.0	-	8,372,748.0	8,791,385.0	9,230,955.0	9,692,502.0
12832	PATH Social Assistance	1,007,836.0	670,715.0	670,715.0	-	476,755.0	476,755.0	476,755.0	476,755.0
28	**Private Sector Welfare Support**	**57,272.0**	**57,272.0**	**57,272.0**	**-**	**60,929.0**	**59,586.0**	**66,079.0**	**70,044.0**
18998	Support to Other Private Welfare Organisations	57,272.0	57,272.0	57,272.0	-	60,929.0	59,586.0	66,079.0	70,044.0
	Total Programme 325 - Social Welfare Services	**13,301,585.0**	**9,386,977.0**	**12,289,751.0**	**-**	**10,858,951.0**	**11,322,900.0**	**11,817,611.0**	**12,339,975.0**

	Analysis of Expenditure								
21	Compensation of Employees	382,771.0	626,561.0	1,008,967.0	-	907,233.0	914,099.0	927,598.0	940,167.0
22	Travel Expenses and Subsistence	234,856.0	47,951.0	78,257.0	-	60,831.0	60,831.0	60,831.0	60,831.0
23	Rental of Property and Machinery	121,868.0	121,868.0	121,868.0	-	136,476.0	144,665.0	151,898.0	161,012.0
24	Utilities and Communication Services	49,688.0	74,400.0	58,498.0	-	58,736.0	62,261.0	65,373.0	69,295.0
25	Use of Goods and Services	530,039.0	427,039.0	440,264.0	-	429,457.0	455,223.0	477,987.0	506,666.0
27	Grants, Contributions and Subsidies	402,057.0	57,272.0	68,507.0	-	60,929.0	59,586.0	66,079.0	70,044.0
29	Awards and Social Assistance	11,543,245.0	7,993,825.0	10,475,329.0	-	9,166,823.0	9,585,460.0	10,025,030.0	10,486,577.0
32	Fixed Assets (Capital Goods)	37,061.0	38,061.0	38,061.0	-	38,466.0	40,775.0	42,815.0	45,383.0
	Total Programme 325 - Social Welfare Services	**13,301,585.0**	**9,386,977.0**	**12,289,751.0**	**-**	**10,858,951.0**	**11,322,900.0**	**11,817,611.0**	**12,339,975.0**

Sub Programme 23 - Public Assistance and Support to Other Vulnerable Groups

Activity 10005 - Direction and Administration

This Activity supports the operations of the Public Assistance and Support to Other Vulnerable Groups.

21	Compensation of Employees	361,834.0	601,225.0	964,086.0	-	819,643.0	825,432.0	837,827.0	849,264.0
22	Travel Expenses and Subsistence	226,026.0	43,520.0	70,010.0	-	55,024.0	55,024.0	55,024.0	55,024.0
23	Rental of Property and Machinery	121,868.0	121,868.0	121,868.0	-	136,476.0	144,665.0	151,898.0	161,012.0
24	Utilities and Communication Services	49,388.0	74,000.0	57,898.0	-	58,157.0	61,648.0	64,729.0	68,613.0
25	Use of Goods and Services	517,303.0	414,303.0	427,528.0	-	410,307.0	434,924.0	456,673.0	484,074.0
27	Grants, Contributions and Subsidies	344,705.0	-	10,726.0	-	-	-	-	-
29	Awards and Social Assistance	741,000.0	-	189,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,561.0	36,561.0	36,561.0	-	35,561.0	37,695.0	39,580.0	41,955.0
	Total Activity 10005 - Direction and Administration	**2,397,685.0**	**1,291,477.0**	**1,877,677.0**	**-**	**1,515,168.0**	**1,559,388.0**	**1,605,731.0**	**1,659,942.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12715 - Support for Social Intervention

This activity supports:

1. **The Social Intervention Programme (SIP)** promotes youth employment, educational assistance, skills training and overall youth development for persons aged 18-40 years. Itconsist of two initiatives: **Special Employment Programme (SEP)** whichoffers youths the possibility of employment, and **Education and Entrepreneurship Grants Programme**which targets persons who are experiencing financial difficultiesin pursuing further education (CXC, CAPE, final year Tertiary Education) and training orentrepreneurial activities.
2. **The Steps to Work Programme, is**an initiative under the Ministry's W*elfare to Work* strategy, which is geared towards targeting working aged members of PATH households between ages 17-64 years. This programme enables participants to retain employment and promote entrepreneurship through the access of skills development enhancements, such as job readiness training, vocational skills training, and provision of cash grants for new or existing businesses.

21	Compensation of Employees	20,937.0	25,336.0	44,881.0	-	87,590.0	88,667.0	89,771.0	90,903.0
22	Travel Expenses and Subsistence	8,830.0	4,431.0	8,247.0	-	5,807.0	5,807.0	5,807.0	5,807.0
24	Utilities and Communication Services	300.0	400.0	600.0	-	579.0	613.0	644.0	682.0
25	Use of Goods and Services	12,736.0	12,736.0	12,736.0	-	19,150.0	20,299.0	21,314.0	22,592.0
27	Grants, Contributions and Subsidies	80.0	-	509.0	-	-	-	-	-
29	Awards and Social Assistance	74,300.0	74,300.0	74,300.0	-	317,320.0	317,320.0	317,320.0	317,320.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	2,905.0	3,080.0	3,235.0	3,428.0
	Total Activity 12715 - Support for Social Intervention	**118,683.0**	**118,703.0**	**142,773.0**	**-**	**433,351.0**	**435,786.0**	**438,091.0**	**440,732.0**

Activity 12821 - PATH Beneficiary Assistance

This Activity supports the bi-monthly payments to PATH beneficiaries.The breakout can be seen at Appendix 1.

29	Awards and Social Assistance	9,720,109.0	7,248,810.0	9,541,314.0	-	8,372,748.0	8,791,385.0	9,230,955.0	9,692,502.0
	Total Activity 12821 - PATH Beneficiary Assistance	**9,720,109.0**	**7,248,810.0**	**9,541,314.0**	**-**	**8,372,748.0**	**8,791,385.0**	**9,230,955.0**	**9,692,502.0**

Activity 12832 - PATH Social Assistance

This Activity supports other social interventions to PATH beneficiaries.The break out can be seen at Appendix 1.

29	Awards and Social Assistance	1,007,836.0	670,715.0	670,715.0	-	476,755.0	476,755.0	476,755.0	476,755.0
	Total Activity 12832 - PATH Social Assistance	**1,007,836.0**	**670,715.0**	**670,715.0**	**-**	**476,755.0**	**476,755.0**	**476,755.0**	**476,755.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	900.0	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	6,484.0	Jamaica Association of Mental Retardation	907.0
The Jamaica Save the Children Fund	484.0	Portmore Self Help Disability Organization	500.0
Athlone Wing	3,500.0	Accessible Services Caribbean	1,100.0
Jamaica AIDS Support	827.0	United Way Jamaica	5,000.0
Jamaica Society for the Blind	3,720.0	Jamaica Red Cross Society	17,000.0
Jamaica Legion	10,200.0		

27	Grants, Contributions and Subsidies	57,272.0	57,272.0	57,272.0	-	60,929.0	59,586.0	66,079.0	70,044.0
	Total Activity 18998 - Support to Other Private Welfare Organisations	**57,272.0**	**57,272.0**	**57,272.0**	**-**	**60,929.0**	**59,586.0**	**66,079.0**	**70,044.0**

Description of Programme

The objective of this programme is to manage the operations of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**National Insurance Scheme**	**1,435,680.0**	**856,209.0**	**1,694,980.0**	**-**	**1,155,616.0**	**1,177,990.0**	**1,197,833.0**	**1,203,317.0**
10005	Direction and Administration	1,435,680.0	856,209.0	1,694,980.0	-	1,155,616.0	1,177,990.0	1,197,833.0	1,203,317.0
	Total Programme 328 - Social Security Services	**1,435,680.0**	**856,209.0**	**1,694,980.0**	**-**	**1,155,616.0**	**1,177,990.0**	**1,197,833.0**	**1,203,317.0**

	Analysis of Expenditure								
21	Compensation of Employees	384,542.0	482,031.0	764,505.0	-	706,872.0	705,652.0	704,651.0	683,875.0
22	Travel Expenses and Subsistence	153,298.0	55,809.0	69,722.0	-	55,511.0	55,511.0	55,511.0	55,511.0
23	Rental of Property and Machinery	85,411.0	85,411.0	85,411.0	-	97,723.0	103,586.0	108,765.0	115,291.0
24	Utilities and Communication Services	70,000.0	70,000.0	76,200.0	-	96,152.0	101,922.0	107,019.0	113,440.0
25	Use of Goods and Services	118,825.0	141,997.0	141,997.0	-	174,997.0	185,497.0	194,773.0	206,460.0
27	Grants, Contributions and Subsidies	11,960.0	-	13,154.0	-	-	-	-	-
29	Awards and Social Assistance	570,000.0	-	523,030.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	41,644.0	20,961.0	20,961.0	-	24,361.0	25,822.0	27,114.0	28,740.0
	Total Programme 328 - Social Security Services	**1,435,680.0**	**856,209.0**	**1,694,980.0**	**-**	**1,155,616.0**	**1,177,990.0**	**1,197,833.0**	**1,203,317.0**

Sub Programme 20 - National Insurance Scheme

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Insurance Scheme including a programme of reform which seeks to improve the long term sustainability of the scheme.
The Revised Estimates includes one-off payment to pensioners in receipt of $1.5m or less per year.

21	Compensation of Employees	384,542.0	482,031.0	764,505.0	-	706,872.0	705,652.0	704,651.0	683,875.0
22	Travel Expenses and Subsistence	153,298.0	55,809.0	69,722.0	-	55,511.0	55,511.0	55,511.0	55,511.0
23	Rental of Property and Machinery	85,411.0	85,411.0	85,411.0	-	97,723.0	103,586.0	108,765.0	115,291.0
24	Utilities and Communication Services	70,000.0	70,000.0	76,200.0	-	96,152.0	101,922.0	107,019.0	113,440.0
25	Use of Goods and Services	118,825.0	141,997.0	141,997.0	-	174,997.0	185,497.0	194,773.0	206,460.0
27	Grants, Contributions and Subsidies	11,960.0	-	13,154.0	-	-	-	-	-
29	Awards and Social Assistance	570,000.0	-	523,030.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	41,644.0	20,961.0	20,961.0	-	24,361.0	25,822.0	27,114.0	28,740.0
	Total Activity 10005 - Direction and Administration	**1,435,680.0**	**856,209.0**	**1,694,980.0**	**-**	**1,155,616.0**	**1,177,990.0**	**1,197,833.0**	**1,203,317.0**

$ '000

APPENDIX I – Programme for Advancement Through Health and Education (PATH)

FUNCTION 10
SUBFUNCTION 99
PROGRAMME 325
SUBPROGRAMME 23
ACTIVITY 12821

	Provisional Expenditure	Revised	Budget	PROJECTIONS		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	'000	'000	'000	'000	'000	'000
Components						
Conditional Cash Transfer	9,720,109.0	9,541,314.0	8,372,748.0	8,791,385.0	9,230,955.0	9,692,502.0
TOTAL	**9,720,109.0**	**9,541,314.0**	**8,372748.0**	**8,791,385.0**	**9,230,955.0**	**9,692,502.0**

Cash Transfer payments by category						
Health(Child 0-6)	709,440.0	756,328.0	688,822.0	723,263.0	759,427.0	797,398.0
Education	3,217,354.0	4,073,533.0	3,943,191.0	4,140,350.0	4,347,368.0	4,564,736.0
Elderly	2,130,381.0	2,243,269.0	2,319,780.0	2,435,769.0	2,557,557.0	2,685,435.0
Disabled	359,922.0	402,006.0	412,685.0	433,319.0	454,985.0	477,734.0
Pregnant/Lactating	17,923.0	19,077.0	20,798.0	21,839.0	22,931.0	24,077.0
Adult Poor	215,554.0	168,779.0	190,384.0	199,903.0	209,898.0	220,393.0
Poor Relief/PAD(Adults)	261,115.0	277,927.0	272,879.0	286,523.0	300,849.0	315,892.0
Back to School Grant	-	1,600,395.0	524,209.0	550,419.0	577,940.0	606,837.0
SERVE Jamaica Programme	1,300,000.0					
School Feeding	1,508,420.0	-	-	-	-	-
TOTAL	**9,720,109.0**	**9,541,314.0**	**8,372,748.0**	**8,791,385.0**	**9,230,955.0**	**9,692,502.0**

No. of Beneficiary by category						
Health(Child 0-6)	31,710	32,983	30,212	30,212	30,212	30,212
Education	151,896	152,208	149,416	149,416	149,416	149,416
Elderly	64,786	61,043	62,360	62,360	62,360	62,360
Disabled	15,747	15,606	15,632	15,632	15,632	15,632
Pregnant/Lactating	718	711	788	788	788	788
Adult Poor	7,141	6,684	7,212	7,212	7,212	7,212
Poor Relief/PAD(Adults)	10,574	10,835	10,336	10,336	10,336	10,336
Back to School		154,970	149,744	149,744	149,744	149,744
TOTAL	**282,570**	**280,070**	**275,956**	**275,956**	**275,956**	**275,956**

$ '000

APPENDIX I - Programme for Advancement Through Health and Education (PATH

FUNCTION 10

SUBFUNCTION 99

PROGRAMME 325

SUBPROGRAMME 23

ACTIVITY 12832

	Provisional Expenditure	Revised	Budget	PROJECTIONS		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	'000	'000	'000	'000	'000	'000
Components						
Other Public Assistance Grants	1,007,836.0	670,715.0	476,755.0	476,755.0	476,755.0	476,755.0
TOTAL	1,007,836.0	**670,715.0**	**476,755.0**	**476,755.0**	**476,755.0**	**476,755.0**

Other Public Assistance Grants payments						
Post-Secondary Grant	38,660.0	39,695.0	42,555.0	42,555.0	42,555.0	42,555.0
Tertiary Bursary	250,000.0	423,600.0	415,100.0	415,100.0	415,100.0	415,100.0
Back to School Grant	505,540.0	-	Transferred to Activity 12821			
On-the-job-training stipends	64,800.0	70,200.0	-	-	-	-
Steps to Work- Entrepreneurial Grant	50,000.0	91,000.0	-	-	-	-
Steps to Work- Training Stipend	85,336.0	22,720.0	-	-	-	-
Steps to Work- Social Engagement Ward	1,500.0	-				
20th Anniversary Scholarships	2,000.0	13,500.0	4,100.0	4,100.0	4,100.0	4,100.0
Case Management Grant	10,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
TOTAL	**1,007,836.0**	**670,715.0**	**476,755.0**	**476,755.0**	**476,755.0**	**476,755.0**

No. of Beneficiary by category						
Post-Secondary Grant	1,693	1,610	1,750	1,750	1,750	1,750
Tertiary Bursary	4,151	4,236	4,151	4,151	4,151	4,151
Back to School Grant	154,970	-				-
On-the-job-training stipends	150	650	-	-	-	-
Steps to Work- Entrepreneurial Grant	549	700	-	-	-	-
Steps to Work- Training Stipend	1,034	1,850	-	-	-	-
Steps to Work- Social Engagement Ward	-	-	-	-	-	-
20th Anniversary Scholarships	1	20	23	-	-	-
Case Management Grant	237	500	500	500	500	500
TOTAL	**162,785**	**9,566**	**6,424**	**6,401**	**6,401**	**6,401**

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 10 - Social Security and Welfare Services									
99	**Other Social Security and Welfare Services**	**169,930.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
99	325 Social Welfare Services	169,930.0	-	-	-	-	-	-	-
	Total Function 10 - Social Security and Welfare Services	**169,930.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Budget 6 - Capital	**169,930.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	1,959.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	948.0	-	-	-	-	-	-	-
25	Use of Goods and Services	60,610.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	18.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	106,395.0	-	-	-	-	-	-	-
	Total Budget 6 - Capital	**169,930.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Public Assistance and Support to Other Vulnerable Groups**	**169,930.0**	-	-	-	-	-	-	-
23	29487 Integrated Support to the Jamaica Social Protection Strategy	169,930.0	-	-	-	-	-	-	-
	Total Programme 325 - Social Welfare Services	**169,930.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	1,959.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	948.0	-	-	-	-	-	-	-
25	Use of Goods and Services	60,610.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	18.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	106,395.0	-	-	-	-	-	-	-
	Total Programme 325 - Social Welfare Services	**169,930.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Ministry of Education and Youth (MoEY) is responsible for the management and administration of public education in Jamaica. The ministry carries out its functions through 11 agencies and Seven Regional Offices which unite to provide the framework for efficient functioning of over 1,000 public educational institutions serving 700,000 students and over 25,000 teachers.
For financial year 2023/2024, the Ministry of Education and Youth will receive Appropriations-in-Aid of $630m - $400m from the HEART/NSTA Trust and $230m 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
Providing quality education and training in a caring, inclusive and enabling environment to engender sustainable development.
Results Framework
The Results Framework reflects the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).
Vision 2030 Goals and Outcome
Goal No. 1: Jamaicans are empowered to achieve their fullest potential.
Outcome No. 1: A Healthy and Stable Population
Outcome No. 2: World-Class Education and Training
Medium Term National/Sector Strategies

- Ensure that children 0-8 years old have access to adequate early childhood education and development programmes.
- Enable a satisfactory learning environment at the primary level.
- Ensure that the secondary school system equips school leavers to access further education, training and/or decent work.
- Accelerate the process of creating and implementing a standards-driven and outcomes-based education system.
- Develop and establish financing and management mechanisms for schools.
- Ensure a physical environment in all schools that is safe and conducive to learning at all levels of the school system.
- Ensure that adequate and high quality tertiary education is provided with an emphasis on the interface with work and school.
- Expand mechanisms to provide access to education and training for all, including unattached youth.
- Establish a National Qualification Framework.
- Strengthen the mechanisms to align training with demands for the labour market.

Ministry Objectives
To maximize:
1. parental involvement in the lives of children and minimize the number of at-risk children and youth.
2. the percentage of Jamaican children and youth who have access to and/or attachment to quality care, stimulation, education and/or training (0 - 29 years).
3. the number of children who live in a safe, secure and healthy state care environment.
4. access to official records, provide information and increase digital literacy.
5. the performance of students.
6. the percentage of Jamaican educational programmes and institutions that meet prescribed standards of quality.
7. To ensure the efficient deployment of financial and qualified human resources, safe and secure facilities, equipment and other resources (technological) in the achievement of the Ministry's goals.
8. To increase compliance with national and international educational standards, laws and regulations.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**155,404.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
03	263	Public Education and Library Services	155,404.0	-	-	-	-	-	-	-
05		**Youth Development Services**	**239,246.0**	**235,546.0**	**261,093.0**	**-**	**247,250.0**	**255,201.0**	**262,505.0**	**271,235.0**
05	264	Child and Youth Development	239,246.0	235,546.0	261,093.0	-	247,250.0	255,201.0	262,505.0	271,235.0
		Total Function 08 - Recreation, Culture and Religion	**394,650.0**	**235,546.0**	**261,093.0**	**-**	**247,250.0**	**255,201.0**	**262,505.0**	**271,235.0**
Function 09 - Education Affairs and Services										
01		**Education Administration**	**10,596,223.0**	**10,954,463.0**	**11,286,487.0**	**-**	**11,505,122.0**	**11,392,689.0**	**12,571,336.0**	**12,765,011.0**
01	001	Executive Direction and Administration	1,672,042.0	1,741,524.0	2,025,080.0	-	1,992,934.0	2,081,276.0	2,158,488.0	2,249,339.0
01	261	Education and Training Services	3,445,180.0	3,296,371.0	3,718,839.0	-	3,549,829.0	3,574,521.0	3,645,956.0	3,718,780.0
01	262	Student Support Services	5,479,001.0	5,916,568.0	5,542,568.0	-	5,962,359.0	5,736,892.0	6,766,892.0	6,796,892.0
02		**Pre-Primary Education**	**4,830,364.0**	**5,108,319.0**	**7,079,352.0**	**-**	**7,048,566.0**	**7,261,404.0**	**7,384,592.0**	**7,564,993.0**
02	261	Education and Training Services	4,830,364.0	5,108,319.0	7,079,352.0	-	7,048,566.0	7,261,404.0	7,384,592.0	7,564,993.0
03		**Primary Education**	**34,089,819.0**	**34,816,235.0**	**41,104,326.0**	**-**	**40,407,125.0**	**40,428,109.0**	**40,279,228.0**	**40,192,823.0**
03	261	Education and Training Services	34,089,819.0	34,816,235.0	41,104,326.0	-	40,407,125.0	40,428,109.0	40,279,228.0	40,192,823.0
04		**Secondary Education**	**36,018,030.0**	**36,547,835.0**	**43,979,515.0**	**-**	**45,055,812.0**	**45,364,661.0**	**45,648,122.0**	**46,406,090.0**
04	261	Education and Training Services	36,018,030.0	36,547,835.0	43,979,515.0	-	45,055,812.0	45,364,661.0	45,648,122.0	46,406,090.0
05		**Tertiary Education**	**22,474,852.0**	**20,610,801.0**	**23,623,811.0**	**-**	**24,073,288.0**	**25,055,084.0**	**25,931,670.0**	**26,977,408.0**
05	261	Education and Training Services	22,474,852.0	20,610,801.0	23,623,811.0	-	24,073,288.0	25,055,084.0	25,931,670.0	26,977,408.0
06		**Education Not Definable by Level**	**1,439,576.0**	**1,426,212.0**	**1,814,501.0**	**-**	**1,797,885.0**	**1,907,909.0**	**1,942,024.0**	**1,976,001.0**
06	261	Education and Training Services	1,439,576.0	1,426,212.0	1,814,501.0	-	1,797,885.0	1,907,909.0	1,942,024.0	1,976,001.0
07		**Subsidiary Services to Education**	**8,620,853.0**	**10,079,168.0**	**11,543,776.0**	**-**	**13,373,545.0**	**13,997,193.0**	**13,832,508.0**	**13,999,204.0**
07	261	Education and Training Services	1,925,668.0	1,932,652.0	2,442,693.0	-	3,025,918.0	3,311,808.0	3,505,851.0	3,521,367.0
07	262	Student Support Services	5,610,322.0	7,092,969.0	8,041,386.0	-	9,294,080.0	9,575,552.0	9,177,195.0	9,284,271.0
07	263	Public Education and Library Services	1,084,863.0	1,053,547.0	1,059,697.0	-	1,053,547.0	1,109,833.0	1,149,462.0	1,193,566.0
		Total Function 09 - Education Affairs and Services	**118,069,717.0**	**119,543,033.0**	**140,431,768.0**	**-**	**143,261,343.0**	**145,407,049.0**	**147,589,480.0**	**149,881,530.0**
Function 10 - Social Security and Welfare Services										
04		**Family and Children**	**51,678.0**	**51,638.0**	**58,683.0**	**-**	**59,767.0**	**64,825.0**	**69,291.0**	**72,423.0**
04	264	Child and Youth Development	51,678.0	51,638.0	58,683.0	-	59,767.0	64,825.0	69,291.0	72,423.0
		Total Function 10 - Social Security and Welfare Services	**51,678.0**	**51,638.0**	**58,683.0**	**-**	**59,767.0**	**64,825.0**	**69,291.0**	**72,423.0**
		Total Budget 1 - Recurrent	**118,516,045.0**	**119,830,217.0**	**140,751,544.0**	**-**	**143,568,360.0**	**145,727,075.0**	**147,921,276.0**	**150,225,188.0**
		Less Appropriations-In-Aid	**400,000.0**	**605,000.0**	**605,000.0**	**-**	**630,000.0**	**605,000.0**	**605,000.0**	**605,000.0**
		Net Total Budget 1 - Recurrent	**118,116,045.0**	**119,225,217.0**	**140,146,544.0**	**-**	**142,938,360.0**	**145,122,075.0**	**147,316,276.0**	**149,620,188.0**



2023-2024 Jamaica Budget

Head 41000 - Ministry of Education and Youth

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure								
21 Compensation of Employees	80,233,847.0	84,951,872.0	102,511,633.0	-	101,238,053.0	101,238,053.0	101,238,053.0	101,238,053.0
22 Travel Expenses and Subsistence	2,950,530.0	224,734.0	664,763.0	-	224,014.0	204,989.0	204,989.0	204,989.0
23 Rental of Property and Machinery	130,401.0	132,259.0	132,259.0	-	137,577.0	147,209.0	154,098.0	162,778.0
24 Utilities and Communication Services	1,665,606.0	1,599,368.0	2,099,368.0	-	2,600,113.0	3,771,459.0	4,179,197.0	5,167,301.0
25 Use of Goods and Services	4,119,079.0	4,071,523.0	4,921,141.0	-	5,192,042.0	5,696,729.0	6,037,607.0	6,274,589.0
27 Grants, Contributions and Subsidies	18,653,658.0	16,373,137.0	17,909,029.0	-	18,325,146.0	19,277,852.0	20,105,745.0	21,140,924.0
28 Retirement Benefits	10,815.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	10,142,897.0	11,883,884.0	12,253,884.0	-	14,234,675.0	14,249,822.0	14,815,277.0	14,821,616.0
32 Fixed Assets (Capital Goods)	609,212.0	593,440.0	259,467.0	-	1,616,740.0	1,140,962.0	1,186,310.0	1,214,938.0
Total Budget 1 - Recurrent	**118,516,045.0**	**119,830,217.0**	**140,751,544.0**	**-**	**143,568,360.0**	**145,727,075.0**	**147,921,276.0**	**150,225,188.0**
Less Appropriations-In-Aid	**400,000.0**	**605,000.0**	**605,000.0**	**-**	**630,000.0**	**605,000.0**	**605,000.0**	**605,000.0**
Net Total Budget 1 - Recurrent	**118,116,045.0**	**119,225,217.0**	**140,146,544.0**	**-**	**142,938,360.0**	**145,122,075.0**	**147,316,276.0**	**149,620,188.0**



2023-2024 Jamaica Budget

Head 41000 - Ministry of Education and Youth

$ '000

Head 41000 - Ministry of Education and Youth
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 263 - Public Education and Library Services

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Records and Information Management**	**128,037.0**	-	-	-	-	-	-	-
10005	Direction and Administration	42,858.0	-	-	-	-	-	-	-
11650	Research and Preservation of Archival Records	34,730.0	-	-	-	-	-	-	-
11672	Management of Audio Visual Archives	30,145.0	-	-	-	-	-	-	-
11674	Access to Information Services	20,304.0	-	-	-	-	-	-	-
23	**Information Regulatory Services**	**27,367.0**	-	-	-	-	-	-	-
10005	Direction and Administration	27,367.0	-	-	-	-	-	-	-
	Total Programme 263 - Public Education and Library Services	**155,404.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	91,511.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	15,272.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	14,081.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	9,235.0	-	-	-	-	-	-	-
25	Use of Goods and Services	20,837.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,580.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,888.0	-	-	-	-	-	-	-
	Total Programme 263 - Public Education and Library Services	**155,404.0**	-	-	-	-	-	-	-

Description of Programme

This Programme supports the promotion of youth development and empowerment, actively lobbying and advocating for better conditions and public investment and involvement in young people.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Youth Development Services**	**239,246.0**	**235,546.0**	**261,093.0**	**-**	**247,250.0**	**255,201.0**	**262,505.0**	**271,235.0**
10005	Direction and Administration	20,000.0	20,000.0	20,000.0	-	21,400.0	22,684.0	23,818.0	25,247.0
11826	Youth Development and Advocacy Services	166,346.0	162,646.0	188,193.0	-	174,950.0	179,763.0	184,295.0	189,532.0
18983	Support for Youth Information Centre	45,900.0	45,900.0	45,900.0	-	40,900.0	42,154.0	43,262.0	44,658.0
18999	Support to Clubs and Societies	7,000.0	7,000.0	7,000.0	-	10,000.0	10,600.0	11,130.0	11,798.0
	Total Programme 264 - Child and Youth Development	**239,246.0**	**235,546.0**	**261,093.0**	**-**	**247,250.0**	**255,201.0**	**262,505.0**	**271,235.0**

	Analysis of Expenditure								
21	Compensation of Employees	78,484.0	112,181.0	125,228.0	-	123,885.0	125,845.0	127,855.0	129,915.0
22	Travel Expenses and Subsistence	37,197.0	3,500.0	13,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
23	Rental of Property and Machinery	6,000.0	6,000.0	6,000.0	-	6,000.0	6,360.0	6,678.0	7,079.0
24	Utilities and Communication Services	5,890.0	5,890.0	5,890.0	-	5,890.0	6,243.0	6,556.0	6,949.0
25	Use of Goods and Services	42,975.0	42,975.0	42,975.0	-	38,575.0	39,689.0	40,674.0	41,915.0
27	Grants, Contributions and Subsidies	66,200.0	65,000.0	67,500.0	-	69,400.0	73,564.0	77,242.0	81,877.0
32	Fixed Assets (Capital Goods)	2,500.0	-	-	-	-	-	-	-
	Total Programme 264 - Child and Youth Development	**239,246.0**	**235,546.0**	**261,093.0**	**-**	**247,250.0**	**255,201.0**	**262,505.0**	**271,235.0**

Sub Programme 20 - Youth Development Services

Activity 10005 - Direction and Administration

This activity supports the provision of grants to the following youth organizations:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth
Possibility (Street Children) Programme	

27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	21,400.0	22,684.0	23,818.0	25,247.0
	Total Activity 10005 - Direction and Administration	**20,000.0**	**20,000.0**	**20,000.0**	**-**	**21,400.0**	**22,684.0**	**23,818.0**	**25,247.0**

Activity 11826 - Youth Development and Advocacy Services

This activity functions as the Government's primary agency for promoting youth development and advocating public investment in young people. It has responsibility for young people between the ages of 15 to 24 years. The focus is on creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth, as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills.

21	Compensation of Employees	78,484.0	112,181.0	125,228.0	-	123,885.0	125,845.0	127,855.0	129,915.0
22	Travel Expenses and Subsistence	37,197.0	3,500.0	13,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
24	Utilities and Communication Services	990.0	990.0	990.0	-	990.0	1,049.0	1,102.0	1,168.0
25	Use of Goods and Services	7,975.0	7,975.0	7,975.0	-	8,575.0	9,089.0	9,544.0	10,117.0
27	Grants, Contributions and Subsidies	39,200.0	38,000.0	40,500.0	-	38,000.0	40,280.0	42,294.0	44,832.0
32	Fixed Assets (Capital Goods)	2,500.0	-	-	-	-	-	-	-
	Total Activity 11826 - Youth Development and Advocacy Services	**166,346.0**	**162,646.0**	**188,193.0**	**-**	**174,950.0**	**179,763.0**	**184,295.0**	**189,532.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	6,000.0	6,000.0	6,000.0	-	6,000.0	6,360.0	6,678.0	7,079.0
24	Utilities and Communication Services	4,900.0	4,900.0	4,900.0	-	4,900.0	5,194.0	5,454.0	5,781.0
25	Use of Goods and Services	35,000.0	35,000.0	35,000.0	-	30,000.0	30,600.0	31,130.0	31,798.0
	Total Activity 18983 - Support for Youth Information Centre	**45,900.0**	**45,900.0**	**45,900.0**	**-**	**40,900.0**	**42,154.0**	**43,262.0**	**44,658.0**

Activity 18999 - Support to Clubs and Societies

This grant to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides assists in meeting operating expenses.

27	Grants, Contributions and Subsidies	7,000.0	7,000.0	7,000.0	-	10,000.0	10,600.0	11,130.0	11,798.0
	Total Activity 18999 - Support to Clubs and Societies	**7,000.0**	**7,000.0**	**7,000.0**	**-**	**10,000.0**	**10,600.0**	**11,130.0**	**11,798.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,520,301.0**	**1,572,223.0**	**1,808,795.0**	**-**	**1,783,959.0**	**1,863,755.0**	**1,936,035.0**	**2,022,131.0**
10001	Direction and Management	121,648.0	153,589.0	171,081.0	-	170,174.0	180,315.0	185,114.0	190,719.0
10002	Financial Management and Accounting Services	238,272.0	237,306.0	265,058.0	-	253,506.0	259,338.0	265,199.0	271,378.0
10003	Human Resource Management and Other Support Services	791,941.0	814,588.0	961,242.0	-	911,170.0	952,732.0	992,919.0	1,043,846.0
10007	Payment of Membership Fees and Contributions	48,158.0	47,891.0	47,891.0	-	25,000.0	25,000.0	25,000.0	25,000.0
10017	Capacity Development	39,827.0	39,827.0	39,827.0	-	31,263.0	33,139.0	34,796.0	36,884.0
10279	Administration of Internal Audit	131,343.0	140,110.0	178,721.0	-	170,278.0	173,568.0	176,839.0	180,342.0
11520	Information and Communication Technology Services	149,112.0	138,912.0	144,975.0	-	222,568.0	239,663.0	256,168.0	273,962.0
02	**Policy, Planning and Development**	**151,741.0**	**169,301.0**	**216,285.0**	**-**	**208,975.0**	**217,521.0**	**222,453.0**	**227,208.0**
10005	Direction and Administration	61,610.0	61,450.0	80,834.0	-	88,469.0	90,196.0	91,846.0	93,713.0
10010	Research, Evaluation and Development	40,776.0	53,529.0	49,345.0	-	48,036.0	48,976.0	49,905.0	50,910.0
10228	Corporate and Strategic Planning	38,968.0	44,015.0	72,695.0	-	59,265.0	65,549.0	67,105.0	68,766.0
10918	Project Planning and Implementation	10,387.0	10,307.0	13,411.0	-	13,205.0	12,800.0	13,597.0	13,819.0
	Total Programme 001 - Executive Direction and Administration	**1,672,042.0**	**1,741,524.0**	**2,025,080.0**	**-**	**1,992,934.0**	**2,081,276.0**	**2,158,488.0**	**2,249,339.0**

	Analysis of Expenditure								
21	Compensation of Employees	787,633.0	980,205.0	1,136,024.0	-	1,136,024.0	1,159,609.0	1,179,235.0	1,199,351.0
22	Travel Expenses and Subsistence	157,981.0	31,373.0	92,177.0	-	30,653.0	30,653.0	30,653.0	30,653.0
23	Rental of Property and Machinery	61,645.0	70,892.0	70,892.0	-	76,210.0	80,783.0	84,822.0	89,911.0
24	Utilities and Communication Services	250,720.0	249,445.0	249,445.0	-	249,445.0	264,412.0	277,632.0	294,290.0
25	Use of Goods and Services	296,725.0	317,218.0	317,218.0	-	412,102.0	440,600.0	463,616.0	490,952.0
27	Grants, Contributions and Subsidies	81,338.0	62,391.0	108,297.0	-	35,000.0	35,600.0	36,130.0	36,798.0
32	Fixed Assets (Capital Goods)	36,000.0	30,000.0	51,027.0	-	53,500.0	69,619.0	86,400.0	107,384.0
	Total Programme 001 - Executive Direction and Administration	**1,672,042.0**	**1,741,524.0**	**2,025,080.0**	**-**	**1,992,934.0**	**2,081,276.0**	**2,158,488.0**	**2,249,339.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.

21	Compensation of Employees	78,360.0	113,389.0	120,174.0	-	120,174.0	122,015.0	123,899.0	125,831.0
22	Travel Expenses and Subsistence	21,813.0	200.0	10,200.0	-	-	-	-	-
24	Utilities and Communication Services	1,275.0	-	-	-	-	-	-	-
25	Use of Goods and Services	20,000.0	40,000.0	40,000.0	-	50,000.0	58,300.0	61,215.0	64,888.0
27	Grants, Contributions and Subsidies	200.0	-	707.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**121,648.0**	**153,589.0**	**171,081.0**	**-**	**170,174.0**	**180,315.0**	**185,114.0**	**190,719.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry for both the Recurrent and Capital Heads of Estimates.

21	Compensation of Employees	199,808.0	212,956.0	239,506.0	-	239,506.0	244,498.0	249,616.0	254,860.0
22	Travel Expenses and Subsistence	10,104.0	10,350.0	10,350.0	-	-	-	-	-
25	Use of Goods and Services	24,000.0	14,000.0	14,000.0	-	11,500.0	12,190.0	12,800.0	13,568.0
27	Grants, Contributions and Subsidies	3,360.0	-	1,202.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	2,500.0	2,650.0	2,783.0	2,950.0
	Total Activity 10002 - Financial Management and Accounting Services	**238,272.0**	**237,306.0**	**265,058.0**	**-**	**253,506.0**	**259,338.0**	**265,199.0**	**271,378.0**

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Ministry's professional, administrative, clerical and ancillary personnel including employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

21	Compensation of Employees	235,165.0	262,151.0	331,196.0	-	331,196.0	336,301.0	341,533.0	346,896.0
22	Travel Expenses and Subsistence	31,986.0	17,500.0	37,500.0	-	30,653.0	30,653.0	30,653.0	30,653.0
23	Rental of Property and Machinery	61,645.0	70,892.0	70,892.0	-	76,210.0	80,783.0	84,822.0	89,911.0
24	Utilities and Communication Services	249,445.0	249,445.0	249,445.0	-	249,445.0	264,412.0	277,632.0	294,290.0
25	Use of Goods and Services	170,000.0	180,100.0	180,100.0	-	193,666.0	204,074.0	214,645.0	227,044.0
27	Grants, Contributions and Subsidies	28,700.0	14,500.0	51,082.0	-	10,000.0	10,600.0	11,130.0	11,798.0
32	Fixed Assets (Capital Goods)	15,000.0	20,000.0	41,027.0	-	20,000.0	25,909.0	32,504.0	43,254.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**791,941.0**	**814,588.0**	**961,242.0**	**-**	**911,170.0**	**952,732.0**	**992,919.0**	**1,043,846.0**

Activity 10007 - Payment of Membership Fees and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning - $7,000.0
- Commonwealth Youth Programme - $6,000.0
- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals - $12,000.0

27	Grants, Contributions and Subsidies	48,158.0	47,891.0	47,891.0	-	25,000.0	25,000.0	25,000.0	25,000.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**48,158.0**	**47,891.0**	**47,891.0**	**-**	**25,000.0**	**25,000.0**	**25,000.0**	**25,000.0**

Activity 10017 - Capacity Development

This activity supports profession and capacity development of the Ministry's staff, to enable maximum output in ensuring achievement of the Ministry's objectives and enhance service delivery.

25	Use of Goods and Services	39,827.0	39,827.0	39,827.0	-	31,263.0	33,139.0	34,796.0	36,884.0
	Total Activity 10017 - Capacity Development	**39,827.0**	**39,827.0**	**39,827.0**	**-**	**31,263.0**	**33,139.0**	**34,796.0**	**36,884.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10279 - Administration of Internal Audit									
This activity supports the independent evaluation of the financial, managerial and operational systems.									
21	Compensation of Employees	94,012.0	136,203.0	158,174.0	-	158,174.0	160,738.0	163,367.0	166,062.0
22	Travel Expenses and Subsistence	35,420.0	1,803.0	15,803.0	-	-	-	-	-
25	Use of Goods and Services	1,711.0	2,104.0	2,104.0	-	11,104.0	11,770.0	12,359.0	13,100.0
27	Grants, Contributions and Subsidies	200.0	-	2,640.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,060.0	1,113.0	1,180.0
	Total Activity 10279 - Administration of Internal Audit	**131,343.0**	**140,110.0**	**178,721.0**	**-**	**170,278.0**	**173,568.0**	**176,839.0**	**180,342.0**
Activity 11520 - Information and Communication Technology Services									
The activity supports the provision of computer services, including the development and implementation of computer-based systems.									
21	Compensation of Employees	64,823.0	102,662.0	101,978.0	-	101,978.0	103,638.0	105,340.0	107,085.0
22	Travel Expenses and Subsistence	37,839.0	-	5,754.0	-	-	-	-	-
25	Use of Goods and Services	26,250.0	26,250.0	26,250.0	-	90,590.0	96,025.0	100,828.0	106,877.0
27	Grants, Contributions and Subsidies	200.0	-	993.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,000.0	10,000.0	10,000.0	-	30,000.0	40,000.0	50,000.0	60,000.0
	Total Activity 11520 - Information and Communication Technology Services	**149,112.0**	**138,912.0**	**144,975.0**	**-**	**222,568.0**	**239,663.0**	**256,168.0**	**273,962.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10005 - Direction and Administration									
This activity supports the planning and development functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.									
21	Compensation of Employees	50,585.0	57,354.0	74,455.0	-	74,455.0	75,341.0	76,248.0	77,179.0
22	Travel Expenses and Subsistence	6,769.0	-	-	-	-	-	-	-
25	Use of Goods and Services	4,096.0	4,096.0	4,096.0	-	14,014.0	14,855.0	15,598.0	16,534.0
27	Grants, Contributions and Subsidies	160.0	-	2,283.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**61,610.0**	**61,450.0**	**80,834.0**	**-**	**88,469.0**	**90,196.0**	**91,846.0**	**93,713.0**
Activity 10010 - Research, Evaluation and Development									
This activity supports the analysis of data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.									
21	Compensation of Employees	30,400.0	48,683.0	43,910.0	-	43,910.0	44,603.0	45,314.0	46,043.0
22	Travel Expenses and Subsistence	6,090.0	720.0	720.0	-	-	-	-	-
25	Use of Goods and Services	4,126.0	4,126.0	4,126.0	-	4,126.0	4,373.0	4,591.0	4,867.0
27	Grants, Contributions and Subsidies	160.0	-	589.0	-	-	-	-	-
	Total Activity 10010 - Research, Evaluation and Development	**40,776.0**	**53,529.0**	**49,345.0**	**-**	**48,036.0**	**48,976.0**	**49,905.0**	**50,910.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	26,291.0	36,828.0	54,010.0	-	54,010.0	59,678.0	60,940.0	62,232.0
22	Travel Expenses and Subsistence	5,970.0	600.0	11,650.0	-	-	-	-	-
25	Use of Goods and Services	6,587.0	6,587.0	6,587.0	-	5,255.0	5,871.0	6,165.0	6,534.0
27	Grants, Contributions and Subsidies	120.0	-	448.0	-	-	-	-	-
	Total Activity 10228 - Corporate and Strategic Planning	**38,968.0**	**44,015.0**	**72,695.0**	**-**	**59,265.0**	**65,549.0**	**67,105.0**	**68,766.0**
Activity 10918 - Project Planning and Implementation									
This activity supports the monitoring and supervision of project implementation for locally and internationally funded projects.									
21	Compensation of Employees	8,189.0	9,979.0	12,621.0	-	12,621.0	12,797.0	12,978.0	13,163.0
22	Travel Expenses and Subsistence	1,990.0	200.0	200.0	-	-	-	-	-
25	Use of Goods and Services	128.0	128.0	128.0	-	584.0	3.0	619.0	656.0
27	Grants, Contributions and Subsidies	80.0	-	462.0	-	-	-	-	-
	Total Activity 10918 - Project Planning and Implementation	**10,387.0**	**10,307.0**	**13,411.0**	**-**	**13,205.0**	**12,800.0**	**13,597.0**	**13,819.0**

Description of Programme

The provision supports expenses relating to the administration and operation of the Department of School Services, which operates through seven (7) Regions: Kingston, Port Antonio, Browns Town, Montego Bay, Mandeville, Old Harbour and Clarendon.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
28	**Regional Educational Support Services**	**3,445,180.0**	**3,296,371.0**	**3,718,839.0**	**-**	**3,549,829.0**	**3,574,521.0**	**3,645,956.0**	**3,718,780.0**
10005	Direction and Administration	1,494,754.0	1,383,433.0	1,768,997.0	-	1,650,487.0	1,676,609.0	1,718,818.0	1,757,045.0
10700	Supervision of Education System	346,568.0	299,537.0	300,012.0	-	273,024.0	288,564.0	299,621.0	312,915.0
10713	Supervision of Primary Education	323,350.0	310,850.0	314,609.0	-	272,040.0	285,212.0	292,045.0	299,050.0
10719	Facilities Management	83,666.0	74,719.0	130,989.0	-	104,694.0	106,915.0	108,066.0	109,247.0
10769	Supervision of Secondary Education	279,284.0	276,924.0	224,426.0	-	185,589.0	204,205.0	210,371.0	216,690.0
10772	Supervision of Tertiary Institutions	70,217.0	80,185.0	93,978.0	-	83,710.0	30,865.0	31,908.0	33,151.0
10789	Supervision of Special Education	46,016.0	43,980.0	44,606.0	-	42,792.0	36,016.0	37,063.0	38,178.0
12829	In-Service Support	570,000.0	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
12835	Supervision of Technical and Vocational Education	207,396.0	231,324.0	234,633.0	-	221,790.0	224,490.0	226,208.0	227,951.0
12836	Guidance and Counselling Services	23,929.0	25,419.0	36,589.0	-	145,703.0	151,645.0	151,856.0	154,553.0
	Total Programme 261 - Education and Training Services	**3,445,180.0**	**3,296,371.0**	**3,718,839.0**	**-**	**3,549,829.0**	**3,574,521.0**	**3,645,956.0**	**3,718,780.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,035,618.0	2,379,630.0	2,476,705.0	-	2,591,288.0	2,519,820.0	2,565,041.0	2,604,484.0
22	Travel Expenses and Subsistence	462,886.0	29,045.0	302,944.0	-	29,045.0	376.0	376.0	376.0
25	Use of Goods and Services	234,496.0	217,496.0	202,496.0	-	309,496.0	412,870.0	435,511.0	464,390.0
27	Grants, Contributions and Subsidies	140,480.0	100,000.0	151,494.0	-	50,000.0	71,455.0	75,028.0	79,530.0
29	Awards and Social Assistance	570,000.0	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
32	Fixed Assets (Capital Goods)	1,700.0	200.0	15,200.0	-	-	-	-	-
	Total Programme 261 - Education and Training Services	**3,445,180.0**	**3,296,371.0**	**3,718,839.0**	**-**	**3,549,829.0**	**3,574,521.0**	**3,645,956.0**	**3,718,780.0**

Sub Programme 28 - Regional Educational Support Services

Activity 10005 - Direction and Administration

This activity supports the expenses relating to the following:

- General Administration (DSS) $426,016.0
- Regional Administration (DSS): $639,886.0
- Agencies: $584,585.0

The breakout can be seen at Appendix 1.

21	Compensation of Employees	1,102,785.0	1,223,937.0	1,431,322.0	-	1,431,322.0	1,436,187.0	1,459,376.0	1,476,235.0
22	Travel Expenses and Subsistence	237,733.0	11,000.0	167,740.0	-	28,669.0	-	-	-
25	Use of Goods and Services	145,096.0	148,496.0	134,496.0	-	190,496.0	240,422.0	259,442.0	280,810.0
27	Grants, Contributions and Subsidies	7,640.0	-	35,439.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**1,494,754.0**	**1,383,433.0**	**1,768,997.0**	**-**	**1,650,487.0**	**1,676,609.0**	**1,718,818.0**	**1,757,045.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	106,650.0	131,668.0	113,024.0	-	113,024.0	71,835.0	74,555.0	77,344.0
22	Travel Expenses and Subsistence	29,238.0	7,669.0	7,669.0	-	-	-	-	-
25	Use of Goods and Services	80,000.0	60,000.0	59,000.0	-	110,000.0	145,274.0	150,038.0	156,041.0
27	Grants, Contributions and Subsidies	130,480.0	100,000.0	105,119.0	-	50,000.0	71,455.0	75,028.0	79,530.0
32	Fixed Assets (Capital Goods)	200.0	200.0	15,200.0	-	-	-	-	-
	Total Activity 10700 - Supervision of Education System	**346,568.0**	**299,537.0**	**300,012.0**	**-**	**273,024.0**	**288,564.0**	**299,621.0**	**312,915.0**

Activity 10713 - Supervision of Primary Education

This activity supports training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	258,232.0	308,350.0	272,040.0	-	272,040.0	285,212.0	292,045.0	299,050.0
22	Travel Expenses and Subsistence	65,118.0	2,500.0	38,810.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	3,759.0	-	-	-	-	-
	Total Activity 10713 - Supervision of Primary Education	**323,350.0**	**310,850.0**	**314,609.0**	**-**	**272,040.0**	**285,212.0**	**292,045.0**	**299,050.0**

Activity 10719 - Facilities Management

This allocation provides for the monitoring and assessment of school facilities, in order to ensure that they are operating in accordance with established standards.

21	Compensation of Employees	44,358.0	69,719.0	104,694.0	-	104,694.0	106,915.0	108,066.0	109,247.0
22	Travel Expenses and Subsistence	38,268.0	5,000.0	24,791.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,040.0	-	1,504.0	-	-	-	-	-
	Total Activity 10719 - Facilities Management	**83,666.0**	**74,719.0**	**130,989.0**	**-**	**104,694.0**	**106,915.0**	**108,066.0**	**109,247.0**

Activity 10769 - Supervision of Secondary Education

This activity supports training, coaching and mentoring as is necessary in the secondary sector, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	230,955.0	274,424.0	185,589.0	-	185,589.0	204,205.0	210,371.0	216,690.0
22	Travel Expenses and Subsistence	48,329.0	2,500.0	36,600.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	2,237.0	-	-	-	-	-
	Total Activity 10769 - Supervision of Secondary Education	**279,284.0**	**276,924.0**	**224,426.0**	**-**	**185,589.0**	**204,205.0**	**210,371.0**	**216,690.0**

Activity 10772 - Supervision of Tertiary Institutions

This activity supports the expenses of the Education Officers involved in the supervision of tertiary education, and the monitoring of the curriculum of the Secondary Education Programme in teachers colleges.

21	Compensation of Employees	60,657.0	77,809.0	81,334.0	-	81,334.0	15,632.0	15,932.0	16,239.0
22	Travel Expenses and Subsistence	7,260.0	376.0	10,376.0	-	376.0	376.0	376.0	376.0
25	Use of Goods and Services	1,900.0	2,000.0	2,000.0	-	2,000.0	14,857.0	15,600.0	16,536.0
27	Grants, Contributions and Subsidies	400.0	-	268.0	-	-	-	-	-
	Total Activity 10772 - Supervision of Tertiary Institutions	**70,217.0**	**80,185.0**	**93,978.0**	**-**	**83,710.0**	**30,865.0**	**31,908.0**	**33,151.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	34,923.0	40,980.0	39,792.0	-	39,792.0	32,444.0	33,312.0	34,202.0
22 Travel Expenses and Subsistence	8,013.0	-	1,188.0	-	-	-	-	-
25 Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,572.0	3,751.0	3,976.0
27 Grants, Contributions and Subsidies	80.0	-	626.0	-	-	-	-	-
Total Activity 10789 - Supervision of Special Education	**46,016.0**	**43,980.0**	**44,606.0**	**-**	**42,792.0**	**36,016.0**	**37,063.0**	**38,178.0**
Activity 12829 - In-Service Support								
This activity facilitates the Housing, Opportunity, Production and Employment (HOPE) apprenticeship programme and the Learning, Earning, Giving, Saving (LEGS) programme, which provide avenues for the development of fully rounded individuals, through a system of National Service Corps whilst contributing to Jamaica's development.								
29 Awards and Social Assistance	570,000.0	570,000.0	570,000.0	-	570,000.0	570,000.0	570,000.0	570,000.0
Total Activity 12829 - In-Service Support	**570,000.0**	**570,000.0**	**570,000.0**	**-**	**570,000.0**	**570,000.0**	**570,000.0**	**570,000.0**
Activity 12835 - Supervision of Technical and Vocational Education								
This activity supports the administration of Technical/Vocational Programmes.								
21 Compensation of Employees	176,079.0	228,324.0	219,790.0	-	219,790.0	221,310.0	222,868.0	224,464.0
22 Travel Expenses and Subsistence	27,137.0	-	11,270.0	-	-	-	-	-
25 Use of Goods and Services	3,500.0	3,000.0	3,000.0	-	2,000.0	3,180.0	3,340.0	3,487.0
27 Grants, Contributions and Subsidies	680.0	-	573.0	-	-	-	-	-
Total Activity 12835 - Supervision of Technical and Vocational Education	**207,396.0**	**231,324.0**	**234,633.0**	**-**	**221,790.0**	**224,490.0**	**226,208.0**	**227,951.0**
Activity 12836 - Guidance and Counselling Services								
The funds provided are to finance the operations of the Guidance and Counselling Unit.								
21 Compensation of Employees	20,979.0	24,419.0	29,120.0	-	143,703.0	146,080.0	148,516.0	151,013.0
22 Travel Expenses and Subsistence	1,790.0	-	4,500.0	-	-	-	-	-
25 Use of Goods and Services	1,000.0	1,000.0	1,000.0	-	2,000.0	5,565.0	3,340.0	3,540.0
27 Grants, Contributions and Subsidies	160.0	-	1,969.0	-	-	-	-	-
Total Activity 12836 - Guidance and Counselling Services	**23,929.0**	**25,419.0**	**36,589.0**	**-**	**145,703.0**	**151,645.0**	**151,856.0**	**154,553.0**

Description of Programme

This programme provides support through the provision of scholarships and tuition assistance.
Regular Grants (Tuition Assistance) - Primary and Secondary - $4,468,737.0
Tertiary Grants - $47,000.0
Scholarship - Teachers Education (Mathematics Scholarship) - $365,537.0

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Scholarships and Awards**	**4,648,707.0**	**4,881,274.0**	**4,507,274.0**	**-**	**4,881,274.0**	**4,648,707.0**	**5,648,707.0**	**5,648,707.0**
10303	Scholarships and Tuition Assistance	4,648,707.0	4,881,274.0	4,507,274.0	-	4,881,274.0	4,648,707.0	5,648,707.0	5,648,707.0
22	**Student Financial Assistance**	**830,294.0**	**1,035,294.0**	**1,035,294.0**	**-**	**1,081,085.0**	**1,088,185.0**	**1,118,185.0**	**1,148,185.0**
10724	Boarding Grants Assistance	56,030.0	56,030.0	56,030.0	-	53,930.0	56,030.0	56,030.0	56,030.0
10767	Financial Assistance to Students	170,754.0	170,754.0	170,754.0	-	193,645.0	193,645.0	193,645.0	193,645.0
10799	Other Scholarships	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
10940	Examination Fees Assistance	600,000.0	805,000.0	805,000.0	-	830,000.0	835,000.0	865,000.0	895,000.0
	Total Programme 262 - Student Support Services	**5,479,001.0**	**5,916,568.0**	**5,542,568.0**	**-**	**5,962,359.0**	**5,736,892.0**	**6,766,892.0**	**6,796,892.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	602,624.0	807,624.0	807,624.0	-	832,624.0	837,624.0	867,624.0	897,624.0
29	Awards and Social Assistance	4,876,377.0	5,108,944.0	4,734,944.0	-	5,129,735.0	4,899,268.0	5,899,268.0	5,899,268.0
	Total Programme 262 - Student Support Services	**5,479,001.0**	**5,916,568.0**	**5,542,568.0**	**-**	**5,962,359.0**	**5,736,892.0**	**6,766,892.0**	**6,796,892.0**

Sub Programme 21 - Scholarships and Awards

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the following:

- Regular Grants (Tuition Assistance) - Pre-Primary, Primary and secondary - $4,468,737.0
- Tertiary Grants - $47,000.0
- Scholarships-Teachers Education (Mathematics Scholarships) - $365,537.0

29	Awards and Social Assistance	4,648,707.0	4,881,274.0	4,507,274.0	-	4,881,274.0	4,648,707.0	5,648,707.0	5,648,707.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**4,648,707.0**	**4,881,274.0**	**4,507,274.0**	**-**	**4,881,274.0**	**4,648,707.0**	**5,648,707.0**	**5,648,707.0**

Sub Programme 22 - Student Financial Assistance

Activity 10724 - Boarding Grants Assistance

The funds provided are to assist in offsetting the cost of boarding as follows:

- Secondary Education - $ 25,200.0
- Tertiary Education (Cave Hill, St. Augustine, Nassau Campus') - $26,880.0
- Special Education - $1,850.0

29	Awards and Social Assistance	56,030.0	56,030.0	56,030.0	-	53,930.0	56,030.0	56,030.0	56,030.0
	Total Activity 10724 - Boarding Grants Assistance	**56,030.0**	**56,030.0**	**56,030.0**	**-**	**53,930.0**	**56,030.0**	**56,030.0**	**56,030.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 $156,055m to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

27	Grants, Contributions and Subsidies	2,624.0	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0
29	Awards and Social Assistance	168,130.0	168,130.0	168,130.0	-	191,021.0	191,021.0	191,021.0	191,021.0
	Total Activity 10767 - Financial Assistance to Students	**170,754.0**	**170,754.0**	**170,754.0**	**-**	**193,645.0**	**193,645.0**	**193,645.0**	**193,645.0**

Activity 10799 - Other Scholarships

This allocation will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

29	Awards and Social Assistance	3,510.0	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
	Total Activity 10799 - Other Scholarships	**3,510.0**	**3,510.0**	**3,510.0**	**-**	**3,510.0**	**3,510.0**	**3,510.0**	**3,510.0**

Activity 10940 - Examination Fees Assistance

The provision will facilitate the payment of examinations fees (as under) for secondary school students and includes **Appropriations-In-Aid (AIA) of $230,000.0** from the Overseas Examination Commission (OEC):

- The Caribbean Advanced Proficiency Examination (CAPE) Units 1 and 2
- The Caribbean Secondary Education Certificate
- City and Guilds
- Caribbean Vocational Qualification (CVQ)
- The National Vocational Qualification of Jamaica (NVQJ)

27	Grants, Contributions and Subsidies	600,000.0	805,000.0	805,000.0	-	830,000.0	835,000.0	865,000.0	895,000.0
	Total Activity 10940 - Examination Fees Assistance	**600,000.0**	**805,000.0**	**805,000.0**	**-**	**830,000.0**	**835,000.0**	**865,000.0**	**895,000.0**

Description of Programme

Pre-Primary Education is concerned with the development of children up to age 8. The institutions involved are Day Care Centres, Brain Builders Centres, Basic Schools, Infant Schools, Infant Departments and Grades 1-3. Community-based sponsoring bodies manage Basic Schools, with the Government contributing through subsidies towards salaries, nutrition and class materials.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Pre-Primary Education**	**4,830,364.0**	**5,108,319.0**	**7,045,946.0**	**-**	**7,048,566.0**	**7,261,404.0**	**7,384,592.0**	**7,564,993.0**
10005	Direction and Administration	1,759,803.0	1,970,835.0	3,343,423.0	-	3,330,583.0	3,414,873.0	3,418,663.0	3,465,848.0
10205	Rehabilitation and Maintenance Works	30,000.0	30,000.0	50,900.0	-	71,700.0	78,727.0	87,513.0	89,764.0
10714	Private Education Support	1,412,070.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,496,794.0	1,571,634.0	1,665,932.0
10715	Delivery of Instruction	1,628,491.0	1,695,414.0	2,239,553.0	-	2,234,213.0	2,271,010.0	2,306,782.0	2,343,449.0
	Total Programme 261 - Education and Training Services	**4,830,364.0**	**5,108,319.0**	**7,045,946.0**	**-**	**7,048,566.0**	**7,261,404.0**	**7,384,592.0**	**7,564,993.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,899,619.0	3,406,630.0	5,305,177.0	-	5,305,177.0	5,374,204.0	5,443,112.0	5,513,540.0
22	Travel Expenses and Subsistence	200,065.0	58,618.0	58,618.0	-	58,618.0	58,618.0	58,618.0	58,618.0
23	Rental of Property and Machinery	21,552.0	22,072.0	22,072.0	-	22,072.0	23,396.0	24,566.0	26,040.0
24	Utilities and Communication Services	84,208.0	82,153.0	82,153.0	-	82,153.0	127,082.0	91,436.0	96,923.0
25	Use of Goods and Services	130,359.0	124,276.0	145,176.0	-	165,976.0	178,660.0	192,443.0	200,990.0
27	Grants, Contributions and Subsidies	1,489,561.0	1,412,070.0	1,430,250.0	-	1,412,070.0	1,496,794.0	1,571,634.0	1,665,932.0
32	Fixed Assets (Capital Goods)	5,000.0	2,500.0	2,500.0	-	2,500.0	2,650.0	2,783.0	2,950.0
	Total Programme 261 - Education and Training Services	**4,830,364.0**	**5,108,319.0**	**7,045,946.0**	**-**	**7,048,566.0**	**7,261,404.0**	**7,384,592.0**	**7,564,993.0**

Sub Programme 20 - Pre-Primary Education

Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operations of Infant Schools and the Early Childhood Commission (ECC), which has responsibility for the implementation of policy on Early Childhood Development. The breakout can be seen at Appendix 1.

21	Compensation of Employees	1,329,451.0	1,711,216.0	3,070,964.0	-	3,070,964.0	3,103,194.0	3,136,330.0	3,170,091.0
22	Travel Expenses and Subsistence	147,262.0	58,618.0	58,618.0	-	58,618.0	58,618.0	58,618.0	58,618.0
23	Rental of Property and Machinery	21,552.0	22,072.0	22,072.0	-	22,072.0	23,396.0	24,566.0	26,040.0
24	Utilities and Communication Services	84,208.0	82,153.0	82,153.0	-	82,153.0	127,082.0	91,436.0	96,923.0
25	Use of Goods and Services	100,359.0	94,276.0	94,276.0	-	94,276.0	99,933.0	104,930.0	111,226.0
27	Grants, Contributions and Subsidies	71,971.0	-	12,840.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	2,500.0	2,500.0	-	2,500.0	2,650.0	2,783.0	2,950.0
	Total Activity 10005 - Direction and Administration	**1,759,803.0**	**1,970,835.0**	**3,343,423.0**	**-**	**3,330,583.0**	**3,414,873.0**	**3,418,663.0**	**3,465,848.0**

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided facilitate minor repairs to equipment and physical facilities. School furniture is also procured from this provision.

25	Use of Goods and Services	30,000.0	30,000.0	50,900.0	-	71,700.0	78,727.0	87,513.0	89,764.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**30,000.0**	**30,000.0**	**50,900.0**	**-**	**71,700.0**	**78,727.0**	**87,513.0**	**89,764.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 meets costs associated with subsidies to early childhood practitioners, regular grants and maintenance grants. An additional $347M is included under PATH Beneficiary Assistance to provide at least one (1) cooked meal each day for 5 days for 70 percent of students in Basic Schools.

27	Grants, Contributions and Subsidies	1,412,070.0	1,412,070.0	1,412,070.0	-	1,412,070.0	1,496,794.0	1,571,634.0	1,665,932.0
	Total Activity 10714 - Private Education Support	**1,412,070.0**	**1,412,070.0**	**1,412,070.0**	**-**	**1,412,070.0**	**1,496,794.0**	**1,571,634.0**	**1,665,932.0**

Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.

21	Compensation of Employees	1,570,168.0	1,695,414.0	2,234,213.0	-	2,234,213.0	2,271,010.0	2,306,782.0	2,343,449.0
22	Travel Expenses and Subsistence	52,803.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	5,520.0	-	5,340.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**1,628,491.0**	**1,695,414.0**	**2,239,553.0**	**-**	**2,234,213.0**	**2,271,010.0**	**2,306,782.0**	**2,343,449.0**

Description of Programme

Primary Education is offered to children in grades 4-6 of Primary School and the remaining All-Age and Junior High schools. The educational offering at the primary level lays the foundation for knowledge, skills and values for development and further education.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Primary Education**	**34,089,819.0**	**34,816,235.0**	**40,660,230.0**	**-**	**40,407,125.0**	**40,428,109.0**	**40,279,228.0**	**40,192,823.0**
10005	Direction and Administration	3,908,454.0	3,812,328.0	4,529,671.0	-	4,515,987.0	4,682,482.0	4,824,896.0	4,993,704.0
10205	Rehabilitation and Maintenance Works	400,000.0	400,000.0	483,008.0	-	552,900.0	597,200.0	622,460.0	650,508.0
10715	Delivery of Instruction	29,781,365.0	30,603,907.0	35,647,551.0	-	35,338,238.0	35,148,427.0	34,831,872.0	34,548,611.0
	Total Programme 261 - Education and Training Services	**34,089,819.0**	**34,816,235.0**	**40,660,230.0**	**-**	**40,407,125.0**	**40,428,109.0**	**40,279,228.0**	**40,192,823.0**

	Analysis of Expenditure								
21	Compensation of Employees	30,811,462.0	32,499,488.0	38,052,061.0	-	37,937,478.0	37,791,809.0	37,520,498.0	37,283,612.0
22	Travel Expenses and Subsistence	816,794.0	95,724.0	145,724.0	-	95,724.0	95,724.0	95,724.0	95,724.0
24	Utilities and Communication Services	1,041,090.0	1,053,590.0	1,053,590.0	-	1,053,590.0	1,129,897.0	1,186,393.0	1,257,577.0
25	Use of Goods and Services	1,167,433.0	1,167,433.0	1,250,441.0	-	1,320,333.0	1,410,679.0	1,476,613.0	1,555,910.0
27	Grants, Contributions and Subsidies	253,040.0	-	158,414.0	-	-	-	-	-
	Total Programme 261 - Education and Training Services	**34,089,819.0**	**34,816,235.0**	**40,660,230.0**	**-**	**40,407,125.0**	**40,428,109.0**	**40,279,228.0**	**40,192,823.0**

Sub Programme 21 - Primary Education

Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operation of 732 Primary Schools.

21	Compensation of Employees	1,800,420.0	1,895,581.0	2,599,240.0	-	2,599,240.0	2,643,382.0	2,688,626.0	2,735,001.0
22	Travel Expenses and Subsistence	147,071.0	95,724.0	95,724.0	-	95,724.0	95,724.0	95,724.0	95,724.0
24	Utilities and Communication Services	1,041,090.0	1,053,590.0	1,053,590.0	-	1,053,590.0	1,129,897.0	1,186,393.0	1,257,577.0
25	Use of Goods and Services	767,433.0	767,433.0	767,433.0	-	767,433.0	813,479.0	854,153.0	905,402.0
27	Grants, Contributions and Subsidies	152,440.0	-	13,684.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**3,908,454.0**	**3,812,328.0**	**4,529,671.0**	**-**	**4,515,987.0**	**4,682,482.0**	**4,824,896.0**	**4,993,704.0**

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant which facilitates repairs to physical facilities. Under the Schools Infrastructure Development, funds are allocated to primary schools across all parishes for improvement projects. School furniture is also procured from this provision.

25	Use of Goods and Services	400,000.0	400,000.0	483,008.0	-	552,900.0	597,200.0	622,460.0	650,508.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**400,000.0**	**400,000.0**	**483,008.0**	**-**	**552,900.0**	**597,200.0**	**622,460.0**	**650,508.0**

Activity 10715 - Delivery of Instruction

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

21	Compensation of Employees	29,011,042.0	30,603,907.0	35,452,821.0	-	35,338,238.0	35,148,427.0	34,831,872.0	34,548,611.0
22	Travel Expenses and Subsistence	669,723.0	-	50,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	100,600.0	-	144,730.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**29,781,365.0**	**30,603,907.0**	**35,647,551.0**	**-**	**35,338,238.0**	**35,148,427.0**	**34,831,872.0**	**34,548,611.0**

Description of Programme

Secondary Education is concerned with the delivery of education in Grades 7-13 in High Schools and Grades 7-9 of the remaining All-Age and Junior High Schools. Technical/Vocational Education is offered in all secondary institutions in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**Secondary Education**	**36,018,030.0**	**36,547,835.0**	**43,607,863.0**	**-**	**45,055,812.0**	**45,364,661.0**	**45,648,122.0**	**46,406,090.0**
10005	Direction and Administration	4,410,784.0	4,294,168.0	7,092,166.0	-	7,531,235.0	8,628,327.0	9,081,593.0	9,949,069.0
10205	Rehabilitation and Maintenance Works	210,000.0	210,000.0	246,710.0	-	293,400.0	294,417.0	305,000.0	305,000.0
10715	Delivery of Instruction	30,270,144.0	30,917,965.0	35,156,985.0	-	35,139,175.0	34,833,389.0	34,624,534.0	34,507,782.0
10774	Construction, Renovation and Improvements	100,740.0	100,740.0	100,740.0	-	100,740.0	106,784.0	112,123.0	118,850.0
11520	Information and Communication Technology Services	516,362.0	514,962.0	501,262.0	-	1,481,262.0	981,744.0	1,004,741.0	1,005,250.0
12801	Post Secondary Certification	460,000.0	460,000.0	460,000.0	-	460,000.0	460,000.0	460,131.0	460,139.0
12834	Promotion of Energy Management and Conservation in Schools	50,000.0	50,000.0	50,000.0	-	50,000.0	60,000.0	60,000.0	60,000.0
	Total Programme 261 - Education and Training Services	**36,018,030.0**	**36,547,835.0**	**43,607,863.0**	**-**	**45,055,812.0**	**45,364,661.0**	**45,648,122.0**	**46,406,090.0**

	Analysis of Expenditure								
21	Compensation of Employees	33,868,817.0	35,227,095.0	41,691,672.0	-	41,691,672.0	41,481,551.0	41,375,864.0	41,247,997.0
22	Travel Expenses and Subsistence	570,964.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	40,720.0	-	500,000.0	-	1,000,000.0	2,000,000.0	2,350,000.0	3,228,350.0
25	Use of Goods and Services	305,000.0	310,000.0	696,710.0	-	353,400.0	366,326.0	377,504.0	378,254.0
27	Grants, Contributions and Subsidies	681,789.0	460,000.0	538,741.0	-	460,000.0	460,000.0	460,131.0	460,139.0
32	Fixed Assets (Capital Goods)	550,740.0	550,740.0	180,740.0	-	1,550,740.0	1,056,784.0	1,084,623.0	1,091,350.0
	Total Programme 261 - Education and Training Services	**36,018,030.0**	**36,547,835.0**	**43,607,863.0**	**-**	**45,055,812.0**	**45,364,661.0**	**45,648,122.0**	**46,406,090.0**

Sub Programme 22 - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the administration and operation of Secondary Schools.

21	Compensation of Employees	4,095,247.0	4,284,168.0	6,521,235.0	-	6,521,235.0	6,616,418.0	6,719,089.0	6,707,465.0
22	Travel Expenses and Subsistence	164,188.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	40,720.0	-	500,000.0	-	1,000,000.0	2,000,000.0	2,350,000.0	3,228,350.0
25	Use of Goods and Services	5,000.0	10,000.0	10,000.0	-	10,000.0	11,909.0	12,504.0	13,254.0
27	Grants, Contributions and Subsidies	105,629.0	-	60,931.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**4,410,784.0**	**4,294,168.0**	**7,092,166.0**	**-**	**7,531,235.0**	**8,628,327.0**	**9,081,593.0**	**9,949,069.0**

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25	Use of Goods and Services	210,000.0	210,000.0	246,710.0	-	293,400.0	294,417.0	305,000.0	305,000.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**210,000.0**	**210,000.0**	**246,710.0**	**-**	**293,400.0**	**294,417.0**	**305,000.0**	**305,000.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instructions to students in Secondary Schools. The provision includes support for the Alternative Pathway to Secondary Education (APSE) programme.

21	Compensation of Employees	29,748,608.0	30,917,965.0	35,139,175.0	-	35,139,175.0	34,833,389.0	34,624,534.0	34,507,782.0
22	Travel Expenses and Subsistence	406,776.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	114,760.0	-	17,810.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**30,270,144.0**	**30,917,965.0**	**35,156,985.0**	**-**	**35,139,175.0**	**34,833,389.0**	**34,624,534.0**	**34,507,782.0**

Activity 10774 - Construction, Renovation and Improvements

This activity supports the Science, Technology, Engineering, Mathematics (STEM) Academies and other secondary schools in meeting the requirements of the STEM Curriculum, through minor repairs to laboratories, procuring of science and other laboratory equipment.

32	Fixed Assets (Capital Goods)	100,740.0	100,740.0	100,740.0	-	100,740.0	106,784.0	112,123.0	118,850.0
	Total Activity 10774 - Construction, Renovation and Improvements	**100,740.0**	**100,740.0**	**100,740.0**	**-**	**100,740.0**	**106,784.0**	**112,123.0**	**118,850.0**

Activity 11520 - Information and Communication Technology Services

This activity supports schools through the upgrading of computer laboratories, computer maintenance and the provision of ICT equipment. It also provides support services for interventions provided under the National Student Registration System (NSRS), Electronic Management School System (EMSS), and E-Testing Programme. The provision includes $1.0b for the procurement of laptops for teachers in keeping with Heads of Agreement between Government and the Jamaica Teachers' Association (JTA).

21	Compensation of Employees	24,962.0	24,962.0	31,262.0	-	31,262.0	31,744.0	32,241.0	32,750.0
25	Use of Goods and Services	40,000.0	40,000.0	390,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,400.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	450,000.0	450,000.0	80,000.0	-	1,450,000.0	950,000.0	972,500.0	972,500.0
	Total Activity 11520 - Information and Communication Technology Services	**516,362.0**	**514,962.0**	**501,262.0**	**-**	**1,481,262.0**	**981,744.0**	**1,004,741.0**	**1,005,250.0**

Activity 12801 - Post Secondary Certification

The provision is broken down as follows:
• Operational expenses for the Career Advancement Programme (CAP) Secretariat - $60,000.0
• HEART/NSTA Trust activities under the Career Advancement Programme **(reflected as Appropriations-in-Aid) - $400,000.0**

27	Grants, Contributions and Subsidies	460,000.0	460,000.0	460,000.0	-	460,000.0	460,000.0	460,131.0	460,139.0
	Total Activity 12801 - Post Secondary Certification	**460,000.0**	**460,000.0**	**460,000.0**	**-**	**460,000.0**	**460,000.0**	**460,131.0**	**460,139.0**

Activity 12834 - Promotion of Energy Management and Conservation in Schools

This allocation is to supports a Public Private Partnership involving the use of solar energy to achieve a reduction in electricity costs in thirty (30) public secondary schools.

25	Use of Goods and Services	50,000.0	50,000.0	50,000.0	-	50,000.0	60,000.0	60,000.0	60,000.0
	Total Activity 12834 - Promotion of Energy Management and Conservation in Schools	**50,000.0**	**50,000.0**	**50,000.0**	**-**	**50,000.0**	**60,000.0**	**60,000.0**	**60,000.0**

Description of Programme

Higher Education and Training facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. The following tertiary level institutions are reflected under this Programme: Teacher Training Colleges, Universities, Polytechnic Universities, Agricultural College and Community Colleges.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Higher Education and Training**	**19,936,771.0**	**18,088,778.0**	**20,243,073.0**	**-**	**21,117,925.0**	**22,009,882.0**	**22,832,260.0**	**23,821,650.0**
10005	Direction and Administration	19,866,047.0	18,019,306.0	20,153,805.0	-	21,029,553.0	21,927,879.0	22,734,539.0	23,722,382.0
10811	Training of Nurses	70,724.0	69,472.0	89,268.0	-	88,372.0	82,003.0	97,721.0	99,268.0
26	**Teacher Training and Development**	**2,538,081.0**	**2,522,023.0**	**2,963,741.0**	**-**	**2,955,363.0**	**3,045,202.0**	**3,099,410.0**	**3,155,758.0**
10005	Direction and Administration	2,418,081.0	2,402,023.0	2,843,741.0	-	2,835,363.0	2,925,202.0	2,979,410.0	3,035,758.0
10017	Capacity Development	120,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
	Total Programme 261 - Education and Training Services	**22,474,852.0**	**20,610,801.0**	**23,206,814.0**	**-**	**24,073,288.0**	**25,055,084.0**	**25,931,670.0**	**26,977,408.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,681,717.0	7,138,363.0	8,572,089.0	-	8,572,089.0	8,752,733.0	8,920,915.0	9,078,740.0
22	Travel Expenses and Subsistence	474,759.0	4,848.0	14,848.0	-	4,848.0	4,848.0	4,848.0	4,848.0
23	Rental of Property and Machinery	4,250.0	9,430.0	9,430.0	-	9,430.0	9,430.0	9,430.0	9,430.0
24	Utilities and Communication Services	84,896.0	59,443.0	59,443.0	-	59,443.0	69,961.0	73,459.0	77,866.0
25	Use of Goods and Services	50,240.0	32,665.0	32,665.0	-	61,426.0	57,297.0	60,162.0	59,106.0
27	Grants, Contributions and Subsidies	15,057,606.0	13,246,052.0	14,398,339.0	-	15,246,052.0	16,040,815.0	16,742,856.0	17,627,418.0
29	Awards and Social Assistance	120,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
32	Fixed Assets (Capital Goods)	1,384.0	-	-	-	-	-	-	-
	Total Programme 261 - Education and Training Services	**22,474,852.0**	**20,610,801.0**	**23,206,814.0**	**-**	**24,073,288.0**	**25,055,084.0**	**25,931,670.0**	**26,977,408.0**

Sub Programme 23 - Higher Education and Training

Activity 10005 - Direction and Administration

This activity supports:

- The Council of Community Colleges of Jamaica: $58,828.0
- The University Council of Jamaica: $199,675.0
- The Jamaica Tertiary Education Commission: $178,720.0
- Universities: $15,246,052.0
- Community Colleges: $4,468,798.0
- Polytechnic Institutions: $224,256.0
- College of Agriculture, Science and Education: $653,224.0

The breakout can be seen at Appendix 1.

21	Compensation of Employees	4,439,575.0	4,727,762.0	5,718,009.0	-	5,718,009.0	5,817,122.0	5,918,715.0	6,022,849.0
22	Travel Expenses and Subsistence	303,542.0	-	5,000.0	-	-	-	-	-
23	Rental of Property and Machinery	4,250.0	9,430.0	9,430.0	-	9,430.0	9,430.0	9,430.0	9,430.0
24	Utilities and Communication Services	40,089.0	14,636.0	14,636.0	-	14,636.0	16,600.0	17,430.0	18,476.0
25	Use of Goods and Services	39,001.0	21,426.0	21,426.0	-	41,426.0	43,912.0	46,108.0	44,209.0
27	Grants, Contributions and Subsidies	15,038,206.0	13,246,052.0	14,385,304.0	-	15,246,052.0	16,040,815.0	16,742,856.0	17,627,418.0
32	Fixed Assets (Capital Goods)	1,384.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**19,866,047.0**	**18,019,306.0**	**20,153,805.0**	**-**	**21,029,553.0**	**21,927,879.0**	**22,734,539.0**	**23,722,382.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	60,769.0	65,624.0	84,524.0	-	84,524.0	78,155.0	93,873.0	95,420.0
22 Travel Expenses and Subsistence	9,955.0	3,848.0	3,848.0	-	3,848.0	3,848.0	3,848.0	3,848.0
27 Grants, Contributions and Subsidies	-	-	896.0	-	-	-	-	-
Total Activity 10811 - Training of Nurses	**70,724.0**	**69,472.0**	**89,268.0**	**-**	**88,372.0**	**82,003.0**	**97,721.0**	**99,268.0**
Sub Programme 26 - Teacher Training and Development								
Activity 10005 - Direction and Administration								
This activity supports the following teachers' colleges - Church Teachers College, G.C. Foster College of Physical Education and Sports, The Mico University College, St. Joseph Teachers College, Shortwood Teachers College and Sam Sharp Teachers College as well as the Jamaica Teaching Council (JTC); which is the administrative body responsible for the quality assurance and regulation of the teaching profession. The breakout can be seen at Appendix 1.								
21 Compensation of Employees	2,181,373.0	2,344,977.0	2,769,556.0	-	2,769,556.0	2,857,456.0	2,908,327.0	2,960,471.0
22 Travel Expenses and Subsistence	161,262.0	1,000.0	6,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24 Utilities and Communication Services	44,807.0	44,807.0	44,807.0	-	44,807.0	53,361.0	56,029.0	59,390.0
25 Use of Goods and Services	11,239.0	11,239.0	11,239.0	-	20,000.0	13,385.0	14,054.0	14,897.0
27 Grants, Contributions and Subsidies	19,400.0	-	12,139.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**2,418,081.0**	**2,402,023.0**	**2,843,741.0**	**-**	**2,835,363.0**	**2,925,202.0**	**2,979,410.0**	**3,035,758.0**
Activity 10017 - Capacity Development								
This activity supports the in-service training of teachers and instructors in primary and all-age, technical vocational and special education schools; Guidance Counsellors in techniques; and teachers of Mathematics, Physics and Chemistry who prepare students for the CXC, CSEC and CAPE Examinations are upgraded under a programme conducted during the summer vacation break at the University of the West Indies.								
29 Awards and Social Assistance	120,000.0	120,000.0	120,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
Total Activity 10017 - Capacity Development	**120,000.0**	**120,000.0**	**120,000.0**	**-**	**120,000.0**	**120,000.0**	**120,000.0**	**120,000.0**

Description of Programme

Special Needs Education Services embrace those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government organizations which provide special education programmes.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
24	**Special Needs Education Services**	**1,439,576.0**	**1,426,212.0**	**1,807,072.0**	**-**	**1,797,885.0**	**1,907,909.0**	**1,942,024.0**	**1,976,001.0**
10005	Direction and Administration	477,714.0	430,746.0	687,952.0	-	683,091.0	849,760.0	865,874.0	881,276.0
10205	Rehabilitation and Maintenance Works	8,824.0	8,824.0	8,824.0	-	10,000.0	10,508.0	11,033.0	11,695.0
10714	Private Education Support	101,000.0	140,000.0	140,000.0	-	140,000.0	108,766.0	111,485.0	114,272.0
10715	Delivery of Instruction	852,038.0	846,642.0	970,296.0	-	964,794.0	938,875.0	953,632.0	968,758.0
	Total Programme 261 - Education and Training Services	**1,439,576.0**	**1,426,212.0**	**1,807,072.0**	**-**	**1,797,885.0**	**1,907,909.0**	**1,942,024.0**	**1,976,001.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,323,909.0	1,389,493.0	1,757,121.0	-	1,757,121.0	1,863,137.0	1,895,013.0	1,926,168.0
22	Travel Expenses and Subsistence	60,580.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	1,992.0	1,992.0	-	1,992.0	1,191.0	1,251.0	1,326.0
24	Utilities and Communication Services	15,387.0	15,387.0	15,387.0	-	18,256.0	20,550.0	21,577.0	22,872.0
25	Use of Goods and Services	19,340.0	19,340.0	19,340.0	-	20,516.0	23,031.0	24,183.0	25,635.0
27	Grants, Contributions and Subsidies	19,360.0	-	13,232.0	-	-	-	-	-
	Total Programme 261 - Education and Training Services	**1,439,576.0**	**1,426,212.0**	**1,807,072.0**	**-**	**1,797,885.0**	**1,907,909.0**	**1,942,024.0**	**1,976,001.0**

Sub Programme 24 - Special Needs Education Services

Activity 10005 - Direction and Administration

The funds provided under this activity are to assist the following entities in meeting their administrative and operational expenses:

- Schools operated by the Jamaica Association on Intellectual Disabilities (JAID).
- The National Children's Home, which was previously reflected under Head 41051 – Child Protection and Family Services Agency.
- The Association for the Hearing Impaired.
- The Salvation Army School for the Visually Impaired.
- The Special Education Unit, which is responsible for the monitoring and supervision of the Special Education Programme by the Ministry of Education.
- The Hope Valley Experimental School.

21	Compensation of Employees	406,278.0	402,851.0	652,327.0	-	652,327.0	815,496.0	829,896.0	843,138.0
22	Travel Expenses and Subsistence	28,053.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	1,992.0	1,992.0	-	1,992.0	1,191.0	1,251.0	1,326.0
24	Utilities and Communication Services	15,387.0	15,387.0	15,387.0	-	18,256.0	20,550.0	21,577.0	22,872.0
25	Use of Goods and Services	10,516.0	10,516.0	10,516.0	-	10,516.0	12,523.0	13,150.0	13,940.0
27	Grants, Contributions and Subsidies	16,480.0	-	7,730.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**477,714.0**	**430,746.0**	**687,952.0**	**-**	**683,091.0**	**849,760.0**	**865,874.0**	**881,276.0**

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

25	Use of Goods and Services	8,824.0	8,824.0	8,824.0	-	10,000.0	10,508.0	11,033.0	11,695.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**8,824.0**	**8,824.0**	**8,824.0**	**-**	**10,000.0**	**10,508.0**	**11,033.0**	**11,695.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	101,000.0	140,000.0	140,000.0	-	140,000.0	108,766.0	111,485.0	114,272.0
	Total Activity 10714 - Private Education Support	**101,000.0**	**140,000.0**	**140,000.0**	**-**	**140,000.0**	**108,766.0**	**111,485.0**	**114,272.0**

Activity 10715 - Delivery of Instruction

The activity supports the delivery of instruction to students.

21	Compensation of Employees	816,631.0	846,642.0	964,794.0	-	964,794.0	938,875.0	953,632.0	968,758.0
22	Travel Expenses and Subsistence	32,527.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,880.0	-	5,502.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**852,038.0**	**846,642.0**	**970,296.0**	**-**	**964,794.0**	**938,875.0**	**953,632.0**	**968,758.0**

Description of Programme

Curriculum Development and Support constitute all those common educational services and general activities which support the various areas of the education system. Student Assessment is concerned with preparing, coordinating and administering local examinations and the assessment of students.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
25	**Curriculum Development and Support**	**1,237,877.0**	**1,248,233.0**	**1,287,417.0**	**-**	**2,259,621.0**	**2,451,288.0**	**2,616,263.0**	**2,596,974.0**
10005	Direction and Administration	237,877.0	248,233.0	287,417.0	-	259,621.0	260,378.0	265,807.0	271,491.0
10757	Development of Books and Other Educational Materials	1,000,000.0	1,000,000.0	1,000,000.0	-	2,000,000.0	2,190,910.0	2,350,456.0	2,325,483.0
27	**Student Assessment**	**687,791.0**	**684,419.0**	**1,155,276.0**	**-**	**766,297.0**	**860,520.0**	**889,588.0**	**924,393.0**
10005	Direction and Administration	571,170.0	568,638.0	970,607.0	-	594,800.0	667,139.0	693,026.0	724,519.0
10735	Assessment and Instruction	116,621.0	115,781.0	184,669.0	-	171,497.0	193,381.0	196,562.0	199,874.0
	Total Programme 261 - Education and Training Services	**1,925,668.0**	**1,932,652.0**	**2,442,693.0**	**-**	**3,025,918.0**	**3,311,808.0**	**3,505,851.0**	**3,521,367.0**

	Analysis of Expenditure								
21	Compensation of Employees	463,188.0	560,844.0	656,336.0	-	656,336.0	674,157.0	686,816.0	699,791.0
22	Travel Expenses and Subsistence	87,508.0	356.0	35,682.0	-	356.0	10,000.0	10,000.0	10,000.0
24	Utilities and Communication Services	7,048.0	7,048.0	7,048.0	-	4,724.0	2,767.0	2,905.0	3,079.0
25	Use of Goods and Services	1,164,404.0	1,164,404.0	1,538,404.0	-	2,164,502.0	2,386,702.0	2,556,039.0	2,543,401.0
27	Grants, Contributions and Subsidies	203,520.0	200,000.0	205,223.0	-	200,000.0	238,182.0	250,091.0	265,096.0
	Total Programme 261 - Education and Training Services	**1,925,668.0**	**1,932,652.0**	**2,442,693.0**	**-**	**3,025,918.0**	**3,311,808.0**	**3,505,851.0**	**3,521,367.0**

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	239,377.0	250,765.0	-	250,765.0	240,255.0	245,178.0	250,224.0
22	Travel Expenses and Subsistence	46,493.0	356.0	26,887.0	-	356.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	8,500.0	8,500.0	8,500.0	-	8,500.0	10,123.0	10,629.0	11,267.0
27	Grants, Contributions and Subsidies	-	-	1,265.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**237,877.0**	**248,233.0**	**287,417.0**	**-**	**259,621.0**	**260,378.0**	**265,807.0**	**271,491.0**

Activity 10757 - Development of Books and Other Educational Materials

The funds provided are to procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary Schools in addition to the payment for rights to print primary schools textbooks.

25	Use of Goods and Services	1,000,000.0	1,000,000.0	1,000,000.0	-	2,000,000.0	2,190,910.0	2,350,456.0	2,325,483.0
	Total Activity 10757 - Development of Books and Other Educational Materials	**1,000,000.0**	**1,000,000.0**	**1,000,000.0**	**-**	**2,000,000.0**	**2,190,910.0**	**2,350,456.0**	**2,325,483.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 Examination Council (CXC).

The Breakout can be seen at Appendix 1.

21	Compensation of Employees	187,477.0	214,138.0	231,505.0	-	240,300.0	244,961.0	249,738.0	254,635.0
22	Travel Expenses and Subsistence	26,513.0	-	8,795.0	-	-	-	-	-
25	Use of Goods and Services	154,500.0	154,500.0	528,500.0	-	154,500.0	183,996.0	193,197.0	204,788.0
27	Grants, Contributions and Subsidies	202,680.0	200,000.0	201,807.0	-	200,000.0	238,182.0	250,091.0	265,096.0
	Total Activity 10005 - Direction and Administration	**571,170.0**	**568,638.0**	**970,607.0**	**-**	**594,800.0**	**667,139.0**	**693,026.0**	**724,519.0**

Activity 10735 - Assessment and Instruction

The funds provided are to pay the salaries of specially trained staff, and to assist in the administration and operation of the Mico Care Centre.

21	Compensation of Employees	92,827.0	107,329.0	174,066.0	-	165,271.0	188,941.0	191,900.0	194,932.0
22	Travel Expenses and Subsistence	14,502.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	7,048.0	7,048.0	7,048.0	-	4,724.0	2,767.0	2,905.0	3,079.0
25	Use of Goods and Services	1,404.0	1,404.0	1,404.0	-	1,502.0	1,673.0	1,757.0	1,863.0
27	Grants, Contributions and Subsidies	840.0	-	2,151.0	-	-	-	-	-
	Total Activity 10735 - Assessment and Instruction	**116,621.0**	**115,781.0**	**184,669.0**	**-**	**171,497.0**	**193,381.0**	**196,562.0**	**199,874.0**

Description of Programme

In recognition of the importance of nutrition to education, the School Feeding Programme provides at least one cooked meal per day to students in recognized Basic, Infant, Primary, All-Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**School Nutritional Support**	**5,230,322.0**	**6,712,969.0**	**7,509,386.0**	**-**	**8,914,080.0**	**9,195,552.0**	**8,797,195.0**	**8,904,271.0**
10005	Direction and Administration	1,033,802.0	1,008,029.0	2,125,446.0	-	1,879,140.0	1,914,998.0	1,951,186.0	2,051,923.0
12821	PATH Beneficiary Assistance	4,067,210.0	5,575,630.0	5,254,630.0	-	6,905,630.0	7,151,244.0	6,716,699.0	6,723,038.0
12822	School Feeding Assistance	129,310.0	129,310.0	129,310.0	-	129,310.0	129,310.0	129,310.0	129,310.0
24	**School Transportation Support**	**380,000.0**	**380,000.0**	**532,000.0**	**-**	**380,000.0**	**380,000.0**	**380,000.0**	**380,000.0**
12828	PATH Transportation Support	380,000.0	380,000.0	532,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
	Total Programme 262 - Student Support Services	**5,610,322.0**	**7,092,969.0**	**8,041,386.0**	**-**	**9,294,080.0**	**9,575,552.0**	**9,177,195.0**	**9,284,271.0**

	Analysis of Expenditure								
21	Compensation of Employees	335,068.0	363,901.0	564,812.0	-	564,812.0	572,520.0	580,420.0	588,518.0
22	Travel Expenses and Subsistence	28,833.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	55,682.0	55,682.0	55,682.0	-	55,882.0	66,313.0	80,792.0	85,640.0
25	Use of Goods and Services	600,000.0	588,446.0	588,446.0	-	258,446.0	276,165.0	289,974.0	377,765.0
27	Grants, Contributions and Subsidies	9,000.0	-	3,506.0	-	-	-	-	-
28	Retirement Benefits	5,219.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	4,576,520.0	6,084,940.0	6,828,940.0	-	8,414,940.0	8,660,554.0	8,226,009.0	8,232,348.0
	Total Programme 262 - Student Support Services	**5,610,322.0**	**7,092,969.0**	**8,041,386.0**	**-**	**9,294,080.0**	**9,575,552.0**	**9,177,195.0**	**9,284,271.0**

Sub Programme 20 - School Nutritional Support

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of Nutrition Products Limited (NPL), which has 3 factories located in Kingston, Westmoreland and St. Mary. It also covers the administrative expenses of the School Feeding Unit and the grants to designated schools to facilitate the preparation of meals under the Breakfast and Cooked Lunch Programmes. The provision includes $1.0b to support the Programmes.

21	Compensation of Employees	335,068.0	363,901.0	564,812.0	-	564,812.0	572,520.0	580,420.0	588,518.0
22	Travel Expenses and Subsistence	28,833.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	55,682.0	55,682.0	55,682.0	-	55,882.0	66,313.0	80,792.0	85,640.0
25	Use of Goods and Services	600,000.0	588,446.0	588,446.0	-	258,446.0	276,165.0	289,974.0	377,765.0
27	Grants, Contributions and Subsidies	9,000.0	-	3,506.0	-	-	-	-	-
28	Retirement Benefits	5,219.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	-	913,000.0	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
	Total Activity 10005 - Direction and Administration	**1,033,802.0**	**1,008,029.0**	**2,125,446.0**	**-**	**1,879,140.0**	**1,914,998.0**	**1,951,186.0**	**2,051,923.0**

Activity 12821 - PATH Beneficiary Assistance

This provision supports the Breakfast and Cooked Lunch programmes for PATH beneficiaries in Pre-primary, Primary and Secondary Schools and includes $1.0b to facilitate increase in the daily lunch rates from $120.00 and $150.00 to $250.00.

29	Awards and Social Assistance	4,067,210.0	5,575,630.0	5,254,630.0	-	6,905,630.0	7,151,244.0	6,716,699.0	6,723,038.0
	Total Activity 12821 - PATH Beneficiary Assistance	**4,067,210.0**	**5,575,630.0**	**5,254,630.0**	**-**	**6,905,630.0**	**7,151,244.0**	**6,716,699.0**	**6,723,038.0**

Sub Programme / Activity		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 12822 - School Feeding Assistance									
The allocation represents the cash grant to designated schools to assist in the maintenance of school canteens.									
29	Awards and Social Assistance	129,310.0	129,310.0	129,310.0	-	129,310.0	129,310.0	129,310.0	129,310.0
	Total Activity 12822 - School Feeding Assistance	**129,310.0**	**129,310.0**	**129,310.0**	**-**	**129,310.0**	**129,310.0**	**129,310.0**	**129,310.0**
Sub Programme 24 - School Transportation Support									
Activity 12828 - PATH Transportation Support									
This activity provides support to students who are PATH Beneficiaries by providing a grant which covers the cost of their school transportation.									
29	Awards and Social Assistance	380,000.0	380,000.0	532,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
	Total Activity 12828 - PATH Transportation Support	**380,000.0**	**380,000.0**	**532,000.0**	**-**	**380,000.0**	**380,000.0**	**380,000.0**	**380,000.0**

Description of Programme

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Public Library Services**	**1,084,863.0**	**1,053,547.0**	**1,059,697.0**	**-**	**1,053,547.0**	**1,109,833.0**	**1,149,462.0**	**1,193,566.0**
10005	Direction and Administration	933,137.0	901,021.0	907,171.0	-	901,021.0	965,557.0	1,001,437.0	1,041,438.0
10762	Purchase and Distribution of Books	151,726.0	152,526.0	152,526.0	-	152,526.0	144,276.0	148,025.0	152,128.0
	Total Programme 263 - Public Education and Library Services	**1,084,863.0**	**1,053,547.0**	**1,059,697.0**	**-**	**1,053,547.0**	**1,109,833.0**	**1,149,462.0**	**1,193,566.0**

	Analysis of Expenditure								
21	Compensation of Employees	845,940.0	879,674.0	879,674.0	-	879,674.0	900,162.0	920,371.0	942,605.0
22	Travel Expenses and Subsistence	34,204.0	1,270.0	1,270.0	-	1,270.0	1,270.0	1,270.0	1,270.0
23	Rental of Property and Machinery	21,873.0	21,873.0	21,873.0	-	21,873.0	26,049.0	27,351.0	28,992.0
24	Utilities and Communication Services	70,730.0	70,730.0	70,730.0	-	70,730.0	84,234.0	88,447.0	93,755.0
25	Use of Goods and Services	70,000.0	70,000.0	70,000.0	-	70,000.0	86,209.0	99,519.0	113,690.0
27	Grants, Contributions and Subsidies	26,520.0	-	6,150.0	-	-	-	-	-
28	Retirement Benefits	5,596.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	10,000.0	10,000.0	-	10,000.0	11,909.0	12,504.0	13,254.0
	Total Programme 263 - Public Education and Library Services	**1,084,863.0**	**1,053,547.0**	**1,059,697.0**	**-**	**1,053,547.0**	**1,109,833.0**	**1,149,462.0**	**1,193,566.0**

Sub Programme 20 - Public Library Services

Activity 10005 - Direction and Administration

The funds provided are to finance the administrative expenses of the Schools Library Service, the Jamaica Library Service Headquarters, the island's 13 parish libraries and 106 branch libraries and bookmobiles.

21	Compensation of Employees	737,334.0	761,319.0	761,319.0	-	761,319.0	779,184.0	796,745.0	816,265.0
22	Travel Expenses and Subsistence	23,985.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	21,873.0	21,873.0	21,873.0	-	21,873.0	26,049.0	27,351.0	28,992.0
24	Utilities and Communication Services	57,829.0	57,829.0	57,829.0	-	57,829.0	68,869.0	72,314.0	76,653.0
25	Use of Goods and Services	50,000.0	50,000.0	50,000.0	-	50,000.0	79,546.0	92,523.0	106,274.0
27	Grants, Contributions and Subsidies	26,520.0	-	6,150.0	-	-	-	-	-
28	Retirement Benefits	5,596.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	10,000.0	10,000.0	-	10,000.0	11,909.0	12,504.0	13,254.0
	Total Activity 10005 - Direction and Administration	**933,137.0**	**901,021.0**	**907,171.0**	**-**	**901,021.0**	**965,557.0**	**1,001,437.0**	**1,041,438.0**

Activity 10762 - Purchase and Distribution of Books

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

21	Compensation of Employees	108,606.0	118,355.0	118,355.0	-	118,355.0	120,978.0	123,626.0	126,340.0
22	Travel Expenses and Subsistence	10,219.0	1,270.0	1,270.0	-	1,270.0	1,270.0	1,270.0	1,270.0
24	Utilities and Communication Services	12,901.0	12,901.0	12,901.0	-	12,901.0	15,365.0	16,133.0	17,102.0
25	Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	20,000.0	6,663.0	6,996.0	7,416.0
	Total Activity 10762 - Purchase and Distribution of Books	**151,726.0**	**152,526.0**	**152,526.0**	**-**	**152,526.0**	**144,276.0**	**148,025.0**	**152,128.0**

Description of Programme

This Programme is responsible for improving the conditions of the nation's children, especially those in need of care and protection.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Child Development Services**	**51,678.0**	**51,638.0**	**58,683.0**	**-**	**59,767.0**	**64,825.0**	**69,291.0**	**72,423.0**
10005	Direction and Administration	40.0	-	-	-	-	-	-	-
11105	Children's Services	51,638.0	51,638.0	58,683.0	-	59,767.0	64,825.0	69,291.0	72,423.0
	Total Programme 264 - Child and Youth Development	**51,678.0**	**51,638.0**	**58,683.0**	**-**	**59,767.0**	**64,825.0**	**69,291.0**	**72,423.0**

	Analysis of Expenditure								
21	Compensation of Employees	10,881.0	14,368.0	21,154.0	-	22,497.0	22,506.0	22,913.0	23,332.0
22	Travel Expenses and Subsistence	3,487.0	-	-	-	-	-	-	-
25	Use of Goods and Services	17,270.0	17,270.0	17,270.0	-	17,270.0	18,501.0	21,369.0	22,581.0
27	Grants, Contributions and Subsidies	20,040.0	20,000.0	20,259.0	-	20,000.0	23,818.0	25,009.0	26,510.0
	Total Programme 264 - Child and Youth Development	**51,678.0**	**51,638.0**	**58,683.0**	**-**	**59,767.0**	**64,825.0**	**69,291.0**	**72,423.0**

Sub Programme 21 - Child Development Services

Activity 11105 - Children's Services

This allocation is to facilitate the operations of the Children's Affairs Division.

21	Compensation of Employees	10,881.0	14,368.0	21,154.0	-	22,497.0	22,506.0	22,913.0	23,332.0
22	Travel Expenses and Subsistence	3,487.0	-	-	-	-	-	-	-
25	Use of Goods and Services	17,270.0	17,270.0	17,270.0	-	17,270.0	18,501.0	21,369.0	22,581.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,259.0	-	20,000.0	23,818.0	25,009.0	26,510.0
	Total Activity 11105 - Children's Services	**51,638.0**	**51,638.0**	**58,683.0**	**-**	**59,767.0**	**64,825.0**	**69,291.0**	**72,423.0**

$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 09

SUBFUNCTION 01

PROGRAMME 261

SUBPROGRAMME 28

ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
General Administration - School Improvement	405,520.0	20,496.0	**426,016.0**
Regional Administration	518,217.0	121,669.0	**639,886.0**
National College for Educational Leadership (NCEL)	122,853.0	12,000.0	**134,853.0**
National Parenting Support Commission (NPSC)	54,833.0	21,000.0	**75,833.0**
National Education Trust (NET)	298,643.0	34,000.0	**332,643.0**
National Council on Education	31,256.0	10,000.0	**41,256.0**
Total Activity 10005	**1,431,322.0**	**219,165.0**	**1,650,487.0**

SUBFUNCTION 02

PROGRAMME 261

SUBPROGRAMME 20

ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	2,459,086.0	165,734.0	**2,624,820.0**
Early Childhood Commission	611,878.0	93,885.0	**705,763.0**
Total Activity 10005	**3,070,964.0**	**259,619.0**	**3,330,583.0**

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	57,153.0	1,675.0	**58,828.0**
University Council of Jamaica	187,615.0	12,060.0	**199,675.0**
Jamaica Tertiary Education Commission	144,520.0	34,200.0	**178,720.0**
Subtotal Agencies	**389,288.0**	**47,935.0**	**437,223.0**
Universities			
University of the West Indies	-	10,992,768.0	**10,992,768.0**
University of Technology	-	3,364,406.0	**3,364,406.0**
The Caribbean Maritime University	-	878,878.0	**878,878.0**
The Caribbean Institute of Medical Sciences of Jamaica	-	10,000.0	**10,000.0**
Subtotal Universities	**-**	**15,246,052.0**	**15,246,052.0**
Community Colleges			
Direction and Administration	568,998.0		**568,998.0**
Brown's Town Community College	370,297.0		**370,297.0**
Excelsior Community College	682,361.0		**682,361.0**
Knox Community College	557,763.0		**557,763.0**
Montego Bay Community College	430,675.0		**430,675.0**
Portmore Community College	411,230.0		**411,230.0**
Moneague College	419,313.0	1,569.0	**420,882.0**
Bethlehem Community College	413,341.0	2,917.0	**416,258.0**
Edna Manley College of the Visual and Performing Arts	606,181.0	4,153.0	**610,334.0**
Subtotal Community Colleges	**4,460,159.0**	**8,639.0**	**4,468,798.0**
Polytechnic Universities			
Knockalva Polytechnic	65,390.0	2,107.0	**67,497.0**
Trench Town Polytechnic	156,759.0		**156,759.0**
Subtotal Polytechnic Universities	**222,149.0**	**2,107.0**	**224,256.0**
Tertiary Agricultural Education			
College of Agriculture, Science and Education (CASE)	646,413.0	6,811.0	**653,224.0**
Subtotal Tertiary Agricultural Education	**646,413.0**	**6,811.0**	**653,224.0**
Total Activity 10005	**5,718,009.00**	**13,291,544.00**	**21,029,553.00**

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

SUBFUNCTION 05
PROGRAMME 261
SUBPROGRAMME 23
ACTIVITY 10811

Internal Organisations	SALARY	OTHER	TOTAL
Kingston School of Nursing	71,502.0	3,168.0	**74,670.0**
Cornwall School of Nursing	13,022.0	680.0	**13,702.0**
Total Activity 10005	**84,524.0**	**3,848.0**	**88,372.0**

SUBPROGRAMME 26
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	**194,860.0**		**194,860.0**
Church Teachers College	408,464.0	3,500.0	**411,964.0**
G.C. Foster College of Physical Education and Sports	353,295.0	11,003.0	**364,298.0**
The Mico University College	558,293.0	10,500.0	**568,793.0**
St. Joseph Teachers College	254,013.0	4,960.0	**258,973.0**
Shortwood Teachers College	432,179.0	5,208.0	**437,387.0**
Sam Sharp Teachers College	337,791.0	8,646.0	**346,437.0**
Jamaica Teaching Council	230,661.0	21,990.0	**252,651.0**
Total Activity 10005	**2,769,556.0**	**65,807.0**	**2,835,363.0**

SUBFUNCTION 07
PROGRAMME 261
SUBPROGRAMME 27
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	120,246.0	124,500.0	**244,746.0**
Contribution to the Caribbean Examinations Council	-	200,000.0	**200,000.0**
National Education Inspectorate	120,054.0	30,000.0	**150,054.0**
Total Activity 10005	**240,300.0**	**354,500.0**	**594,800.0**

SUBFUNCTION 07
PROGRAMME 262
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	TOTAL
Direction and Administration	117,929.0	3,000.0	**120,929.0**
Nutrition Products Limited	446,883.0	1,311,328.0	**1,758,211.0**
Total Activity 10005	**564,812.0**	**1,314,328.0**	**1,879,140.0**

2023-2024 Jamaica Budget

Head 41000C - Ministry of Education and Youth

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Education and Youth provides for the implementation and management of projects financed by the Consolidated Fund. The following projects will be implemented in 2023/2024.

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 09 - Education Affairs and Services								
01 Education Administration	**61,403.0**	**-**	**20,000.0**	**-**	**-**	**-**	**-**	**-**
01 001 Executive Direction and Administration	61,403.0	-	20,000.0	-	-	-	-	-
04 Secondary Education	**444,000.0**	**1,201,500.0**	**364,765.0**	**-**	**1,523,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**
04 261 Education and Training Services	444,000.0	1,201,500.0	364,765.0	-	1,523,336.0	1,865,600.0	1,350,000.0	1,875,000.0
06 Education Not Definable by Level	**263,000.0**	**110,000.0**	**30,000.0**	**-**	**30,000.0**	**-**	**-**	**-**
06 261 Education and Training Services	263,000.0	110,000.0	30,000.0	-	30,000.0	-	-	-
Total Function 09 - Education Affairs and Services	**768,403.0**	**1,311,500.0**	**414,765.0**	**-**	**1,553,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**
Total Budget 6 - Capital	**768,403.0**	**1,311,500.0**	**414,765.0**	**-**	**1,553,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	3,500.0	8,000.0	-	3,500.0	16,848.0	29,708.0	41,261.0
25 Use of Goods and Services	98,403.0	135,000.0	101,841.0	-	192,724.0	822,184.0	1,320,292.0	1,833,739.0
32 Fixed Assets (Capital Goods)	670,000.0	1,173,000.0	304,924.0	-	1,357,112.0	1,026,568.0	-	-
Total Budget 6 - Capital	**768,403.0**	**1,311,500.0**	**414,765.0**	**-**	**1,553,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Education Transformation Programme	20778	305,649.00	Government of Jamaica
Establishment of Diagnostic Center	20780	30,000.00	Government of Jamaica
Primary and Secondary Infrastructure Programme	29566	1,058,637.00	Government of Jamaica
Education System Transformation Programme (Phase II)	29575	159,050.00	Government of Jamaica
Total		**1,553,336.00**	



2023-2024 Jamaica Budget

Head 41000C - Ministry of Education and Youth

$ '000

Head 41000C - Ministry of Education and Youth
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**61,403.0**	-	**20,000.0**	-	-	-	-	-
01	20775 Renovation and Modification of Caenwood and Heroes Circle Premises	60,000.0	-	20,000.0	-	-	-	-	-
01	29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	1,403.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**61,403.0**	-	**20,000.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	1,403.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	60,000.0	-	20,000.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**61,403.0**	-	**20,000.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**Secondary Education**	**444,000.0**	**1,201,500.0**	**364,765.0**	**-**	**1,523,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**
22	20778 Education Transformation Programme	40,000.0	250,000.0	40,000.0	-	305,649.0	250,000.0	-	-
22	29566 Primary and Secondary Infrastructure Programme	404,000.0	899,500.0	272,765.0	-	1,058,637.0	850,000.0	-	-
22	29575 Education System Transformation Programme (Phase II)	-	52,000.0	52,000.0	-	159,050.0	765,600.0	1,350,000.0	1,875,000.0
	Total Programme 261 - Education and Training Services	**444,000.0**	**1,201,500.0**	**364,765.0**	**-**	**1,523,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	3,500.0	8,000.0	-	3,500.0	16,848.0	29,708.0	41,261.0
25	Use of Goods and Services	97,000.0	135,000.0	101,841.0	-	192,724.0	822,184.0	1,320,292.0	1,833,739.0
32	Fixed Assets (Capital Goods)	347,000.0	1,063,000.0	254,924.0	-	1,327,112.0	1,026,568.0	-	-
	Total Programme 261 - Education and Training Services	**444,000.0**	**1,201,500.0**	**364,765.0**	**-**	**1,523,336.0**	**1,865,600.0**	**1,350,000.0**	**1,875,000.0**

Sub Programme 22 Secondary Education

Project 20778 - Education Transformation Programme

25	Use of Goods and Services	10,000.0	3,000.0	5,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	30,000.0	247,000.0	35,000.0	-	305,649.0	250,000.0	-	-
	Total Project 20778 - Education Transformation Programme	**40,000.0**	**250,000.0**	**40,000.0**	**-**	**305,649.0**	**250,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Education Transformation Programme**

2. IMPLEMENTING AGENCY — **National Education Trust Limited**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To provide additional classrooms to alleviate the shift system and over-crowding in secondary schools.

5. ORIGINAL DURATION — **April, 2015 - March, 2022**

FURTHER EXTENSION — **April, 2022 - March, 2024**

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

(1)	**Local Component**	
	GOJ	5,443,650.00
	Total	**5,443,650.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**5,443,650.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	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**	10,282,454.00
(2)	**External Component**	-
(3)	**Total**	**10,282,454.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Mt. St. Joseph High School-

- Construction of fifth form block - Phase III and sixth form block - Phase IV completed; and
- Architectural designs for the remaining buildout - 3rd, 4th and Administrative Block and Auditorium completed;

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete construction of Administrative Block;
- Complete pre-contract activities for Auditorium;
- Commence construction activities for 3rd and 4th Form Blocks and Auditorium and attain 10% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	40,000.00	250,000.00	40,000.00	305,649.00	250,000.00	-	-
Total	**40,000.00**	**250,000.00**	**40,000.00**	**305,649.00**	**250,000.00**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**40,000.00**	**250,000.00**	**40,000.00**	**305,649.00**	**250,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
261	Education and Training Services	22	Secondary Education	305,649.00
Total				**305,649.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	-
32	Fixed Assets (Capital Goods)	305,649.00
Total		**305,649.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29566 - Primary and Secondary Infrastructure Programme									
25	Use of Goods and Services	87,000.0	83,500.0	52,841.0	-	37,174.0	73,432.0	-	-
32	Fixed Assets (Capital Goods)	317,000.0	816,000.0	219,924.0	-	1,021,463.0	776,568.0	-	-
	Total Project 29566 - Primary and Secondary Infrastructure Programme	**404,000.0**	**899,500.0**	**272,765.0**	**-**	**1,058,637.0**	**850,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Primary and Secondary Infrastructure Programme**

2. IMPLEMENTING AGENCY — **Ministry of Education**
National Education Trust

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

- To construct classrooms and other amenities for the elimination of the shift system and overcrowding at 17 high and two (2) primary schools, and the construction of an infant school;
- To upgrade electrical infrastructure and provide security fencing for primary and secondary schools.

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

FURTHER EXTENSION — **April, 2023 - March, 2025**

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

(1)	**Local Component**	
	GOJ	3,252,500.00
	Total	**3,252,500.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**3,252,500.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of classrooms at 17 high and two (2) primary schools;
- Construction of one (1) infant school - Dias Infant;
- Construction of security fencing at 17 primary and three (3) high schools; and
- Upgrading of electrical systems at 10 high and three (3) primary schools.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	668,359.00
(2)	**External Component**	**-**
(3)	**Total**	**668,359.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Component 1 - Expansion at Primary and Secondary Schools

- Construction works at Norman Manley High Phase II, Papine High Phase 1, Kingston College, Black River Phase 1 and Edwin Allen High completed;
- Construction of classrooms at Black River High Phase II 85% completed; and
- Construction of Papine and Black River High wastewater. system commenced.

Component 2 - Electrical Upgrading

- Electrical upgrading works completed for Kemps Hill High, Tarrant High, Charlie Smith High, Denbigh High, Waterford High, Greater Portmore High, Garvey Maceo High and St. Mary Technical; and
- Electrical upgrading woks commenced at Alston and McGrath High schools, Little London, Savanna-La-Mar and Priory Primary schools.

Component 3 - Fencing and Security

- Security fencing works completed at Papine and Cedric Titus High.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

Component 1 - Expansion at Primary and Secondary Schools

- Complete architectural and civil/ structural designs for Aberdeen, Belair, Denham Town, Nain, New Forrest and Stony Hill High schools, Dias Infant and Boundbrook Primary,
- Complete construction of Black River and Papine wastewater treatment system;
- Complete construction of chairlifts for Sydney Pagon High;
- Complete construction of classrooms at Bridgeport, Jonathan Grant and Newell High schools;
- Commence construction activities at Port Antonio High, Albert Town, Cedric Titus, Westwood, Holmwood High schools, Dias Infant. School and Exchange All Age,

Component 2 - Electrical Upgrading

- Complete electrical upgrading works at McGrath, Seaforth, Bridgeport, Albert Town, Spanish Town, Jonathan Grant, Cedric Titus, Edwin Allen, and Alston High schools, Holmwood, and Kingston Technical, and Little London, Savanna-la-Mar and Exchange Primary.

Component 3 - Fencing and Security

- Complete the construction of security fencing at Kingston and Annotto Bay High schools, and Eccleston, Naggo Head, Bridgeport, Golding Spring, Retirement and Parry Town Primary Schools.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	404,000.00	899,500.00	272,765.00	1,058,637.00	850,000.00	-	-
Total	**404,000.00**	**899,500.00**	**272,765.00**	**1,058,637.00**	**850,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**404,000.00**	**899,500.00**	**272,765.00**	**1,058,637.00**	**850,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
261	Education and Training Services	22	Secondary Education	1,058,637.00
Total				**1,058,637.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	37,174.00
32	Fixed Assets (Capital Goods)	1,021,463.00
Total		**1,058,637.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29575 - Education System Transformation Programme (Phase II)									
22	Travel Expenses and Subsistence	-	3,500.0	8,000.0	-	3,500.0	16,848.0	29,708.0	41,261.0
25	Use of Goods and Services	-	48,500.0	44,000.0	-	155,550.0	748,752.0	1,320,292.0	1,833,739.0
	Total Project 29575 - Education System Transformation Programme (Phase II)	**-**	**52,000.0**	**52,000.0**	**-**	**159,050.0**	**765,600.0**	**1,350,000.0**	**1,875,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Education System Transformation Programme (Phase II)**

2. IMPLEMENTING AGENCY — **National Education Trust Limited**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To advance the modernization of the education sector and to build on the initiatives already executed, including :

- Improving the management of school plants, human and capital resources and student outcomes by 2025/26
- Improving school efficiency and administration by establishing a management framework
- Increasing student access to quality secondary school places through the construction of 6 new STEAM and one (1) Visual and Performing Arts Secondary level institutions by 2028/29
- Improving systems' capacity to successfully implement STEAM programmes through the provision of capacity building training programmes and modern teaching and learning resources.
- Improving ICT infrastructure to a fully integrated system that will satisfy the ICT needs of the MoEYI, its institutions and agencies as well as provide access for educators and students.

5. ORIGINAL DURATION — **April, 2022 - March, 2030**

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

(1)	**Local Component**	
	Consolidated Fund	3,552,000.00
	Total	**3,552,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**3,552,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of six (6) STEAM and one (1) Visual and Performing Arts Secondary Level institutions;
- Implementation of a fully integrated ICT system that will meet the ICT needs at all level of the education system ; and
- Development & execution of a Governance Framework, Policy and Operational Manuals.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	3,706.00
(2)	**External Component**	-
(3)	**Total**	**3,706.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- One (1) of seven (7) parcels of land for acquisition identified.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Undertake geotechnical surveys and other assessments for STEAM schools;
- Develop Codified Building Standards for schools which incorporates Green Building Strategy; and
- Draft Legal and Governance framework for STEAM schools.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	-	52,000.00	52,000.00	159,050.00	765,600.00	1,350,000.00	1,875,000.00
Total	**-**	**52,000.00**	**52,000.00**	**159,050.00**	**765,600.00**	**1,350,000.00**	**1,875,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**52,000.00**	**52,000.00**	**159,050.00**	**765,600.00**	**1,350,000.00**	**1,875,000.00**

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

Programme		Sub Programme		Estimates, 2023-2024
261	Education and Training Services	22	Secondary Education	159,050.00
Total				**159,050.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	3,500.00
25	Use of Goods and Services	155,550.00
Total		**159,050.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
24	**Special Needs Education Services**	**263,000.0**	**110,000.0**	**30,000.0**	**-**	**30,000.0**	-	-	-
24	20780 Establishment of Diagnostic Center	263,000.0	110,000.0	30,000.0	-	30,000.0	-	-	-
	Total Programme 261 - Education and Training Services	**263,000.0**	**110,000.0**	**30,000.0**	**-**	**30,000.0**	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	263,000.0	110,000.0	30,000.0	-	30,000.0	-	-	-
	Total Programme 261 - Education and Training Services	**263,000.0**	**110,000.0**	**30,000.0**	**-**	**30,000.0**	-	-	-

Sub Programme 24 Special Needs Education Services

Project 20780 - Establishment of Diagnostic Center

32	Fixed Assets (Capital Goods)	263,000.0	110,000.0	30,000.0	-	30,000.0	-	-	-
	Total Project 20780 - Establishment of Diagnostic Center	**263,000.0**	**110,000.0**	**30,000.0**	**-**	**30,000.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Establishment of Diagnostic Center**

2. IMPLEMENTING AGENCY — **National Education Trust Limited**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To establish three (3) special education diagnostic centers at the following locations:

- Sam Sharpe Teachers' College, St. James;
- Church Teachers' College, Manchester;
- The College of Agriculture, Science and Education, Portland.

5. ORIGINAL DURATION — **April, 2015 - March, 2020**

FURTHER EXTENSION

April, 2020 - March, 2021
April, 2021 - March, 2023
April, 2023 - March, 2024

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

(1)	**Local Component**	
	Consolidated Fund	385,000.00
	Total	**385,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**385,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three diagnostic centers-

- Sam Sharpe Teachers' College, St. James;
- Church 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**	153,522.00
(2)	**External Component**	-
(3)	**Total**	**153,522.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Construction of Diagnostic Centres at Church Teachers' College and Sam Sharpe Teachers' College completed;
- Construction of the C.A.S.E. Diagnostic Centre 93% completed;
- Construction of Abattoir at C.A.S.E. completed;
- Designs for Wastewater Treatment System at C.A.S.E. completed;
- Construction of Biodigester at C.A.S.E. completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete construction of Diagnostic Center at C.A.S.E.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	263,000.00	110,000.00	30,000.00	30,000.00	-	-	-
Total	**263,000.00**	**110,000.00**	**30,000.00**	**30,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**263,000.00**	**110,000.00**	**30,000.00**	**30,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
261	Education and Training Services	24	Special Needs Education Services	30,000.00
Total				**30,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	30,000.00
Total		**30,000.00**

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 2024.

To enhance value to the Residential Child Care Sector (RCCFs), adoptive and foster homes by setting and enforcing standards, providing operations management and family capacity development to meet those needs.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 10 - Social Security and Welfare Services										
04	**Family and Children**		**3,042,056.0**	**3,138,093.0**	**4,497,988.0**	**-**	**3,842,409.0**	**3,961,073.0**	**4,085,670.0**	**4,216,497.0**
04	001	Executive Direction and Administration	336,490.0	412,828.0	558,699.0	-	479,650.0	517,898.0	547,083.0	583,743.0
04	326	Children and Family Welfare Services	2,705,566.0	2,725,265.0	3,939,289.0	-	3,362,759.0	3,443,175.0	3,538,587.0	3,632,754.0
	Total Function 10 - Social Security and Welfare Services		**3,042,056.0**	**3,138,093.0**	**4,497,988.0**	**-**	**3,842,409.0**	**3,961,073.0**	**4,085,670.0**	**4,216,497.0**
	Total Budget 1 - Recurrent		**3,042,056.0**	**3,138,093.0**	**4,497,988.0**	**-**	**3,842,409.0**	**3,961,073.0**	**4,085,670.0**	**4,216,497.0**
	Less Appropriations-In-Aid		**1,350.0**	**1,863.0**	**1,863.0**	**-**	**1,182.0**	**1,182.0**	**1,182.0**	**1,182.0**
	Net Total Budget 1 - Recurrent		**3,040,706.0**	**3,136,230.0**	**4,496,125.0**	**-**	**3,841,227.0**	**3,959,891.0**	**4,084,488.0**	**4,215,315.0**

Analysis of Expenditure									
21	Compensation of Employees	1,044,630.0	1,284,771.0	1,987,128.0	-	1,467,948.0	1,467,948.0	1,467,948.0	1,467,948.0
22	Travel Expenses and Subsistence	318,176.0	134,496.0	191,060.0	-	135,576.0	135,576.0	135,576.0	135,576.0
23	Rental of Property and Machinery	82,197.0	89,667.0	89,667.0	-	97,193.0	103,944.0	111,108.0	118,827.0
24	Utilities and Communication Services	91,252.0	118,415.0	157,415.0	-	161,740.0	177,916.0	185,032.0	192,436.0
25	Use of Goods and Services	349,643.0	444,500.0	444,500.0	-	491,665.0	543,952.0	595,354.0	669,027.0
27	Grants, Contributions and Subsidies	1,074,575.0	960,774.0	1,522,748.0	-	1,375,709.0	1,416,430.0	1,472,551.0	1,511,716.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,450.0	3,450.0	3,450.0
32	Fixed Assets (Capital Goods)	78,133.0	102,020.0	102,020.0	-	109,128.0	111,857.0	114,651.0	117,517.0
	Total Budget 1 - Recurrent	**3,042,056.0**	**3,138,093.0**	**4,497,988.0**	**-**	**3,842,409.0**	**3,961,073.0**	**4,085,670.0**	**4,216,497.0**
	Less Appropriations-In-Aid	**1,350.0**	**1,863.0**	**1,863.0**	**-**	**1,182.0**	**1,182.0**	**1,182.0**	**1,182.0**
	Net Total Budget 1 - Recurrent	**3,040,706.0**	**3,136,230.0**	**4,496,125.0**	**-**	**3,841,227.0**	**3,959,891.0**	**4,084,488.0**	**4,215,315.0**

Description of Programme

This Programme seeks to provide institutional governance and operational capacity for the Child Protection and Family Services Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the agency's operations.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**336,490.0**	**412,828.0**	**558,699.0**	**-**	**479,650.0**	**517,898.0**	**547,083.0**	**583,743.0**
10002	Financial Management and Accounting Services	54,951.0	59,031.0	75,323.0	-	65,866.0	68,411.0	71,189.0	74,130.0
10003	Human Resource Management and Other Support Services	188,105.0	218,951.0	320,012.0	-	258,171.0	285,362.0	302,384.0	321,228.0
10005	Direction and Administration	59,270.0	82,870.0	97,122.0	-	93,598.0	98,228.0	103,362.0	112,939.0
10701	Planning, Monitoring and Evaluation	34,164.0	51,976.0	66,242.0	-	62,015.0	65,897.0	70,148.0	75,446.0
	Total Programme 001 - Executive Direction and Administration	**336,490.0**	**412,828.0**	**558,699.0**	**-**	**479,650.0**	**517,898.0**	**547,083.0**	**583,743.0**

	Analysis of Expenditure								
21	Compensation of Employees	149,026.0	186,364.0	311,982.0	-	223,078.0	240,442.0	249,682.0	259,338.0
22	Travel Expenses and Subsistence	33,963.0	7,747.0	10,587.0	-	7,747.0	7,747.0	7,747.0	7,747.0
23	Rental of Property and Machinery	35,768.0	37,761.0	37,761.0	-	36,009.0	38,486.0	41,087.0	43,914.0
24	Utilities and Communication Services	21,465.0	28,386.0	40,002.0	-	42,444.0	46,688.0	48,554.0	50,498.0
25	Use of Goods and Services	66,597.0	126,564.0	126,564.0	-	143,727.0	157,310.0	172,194.0	193,818.0
27	Grants, Contributions and Subsidies	16,080.0	-	5,797.0	-	-	-	-	-
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,450.0	3,450.0	3,450.0
32	Fixed Assets (Capital Goods)	10,141.0	22,556.0	22,556.0	-	23,195.0	23,775.0	24,369.0	24,978.0
	Total Programme 001 - Executive Direction and Administration	**336,490.0**	**412,828.0**	**558,699.0**	**-**	**479,650.0**	**517,898.0**	**547,083.0**	**583,743.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the financial management, budgeting and reporting responsibilities of the Agency. The allocation is intended to provide for the administrative cost associated with these services.

This provision includes **Appropriation-In-Aid of $0.052m** representing inflows from Salary Deduction Orders and will be used to offset operational expenses.

21	Compensation of Employees	35,386.0	40,742.0	55,310.0	-	45,286.0	46,377.0	47,844.0	49,367.0
22	Travel Expenses and Subsistence	5,401.0	1,729.0	1,953.0	-	1,729.0	1,729.0	1,729.0	1,729.0
24	Utilities and Communication Services	2,657.0	3,053.0	4,117.0	-	4,117.0	4,528.0	4,709.0	4,898.0
25	Use of Goods and Services	9,866.0	9,967.0	9,967.0	-	11,194.0	12,148.0	13,186.0	14,323.0
27	Grants, Contributions and Subsidies	-	-	436.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,641.0	3,540.0	3,540.0	-	3,540.0	3,629.0	3,721.0	3,813.0
	Total Activity 10002 - Financial Management and Accounting Services	**54,951.0**	**59,031.0**	**75,323.0**	**-**	**65,866.0**	**68,411.0**	**71,189.0**	**74,130.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	56,534.0	71,737.0	158,135.0	-	96,824.0	111,442.0	116,981.0	122,793.0
22	Travel Expenses and Subsistence	12,461.0	3,279.0	4,720.0	-	3,279.0	3,279.0	3,279.0	3,279.0
23	Rental of Property and Machinery	35,768.0	37,761.0	37,761.0	-	36,009.0	38,486.0	41,087.0	43,914.0
24	Utilities and Communication Services	15,103.0	21,031.0	30,457.0	-	32,532.0	35,785.0	37,216.0	38,705.0
25	Use of Goods and Services	41,631.0	66,302.0	66,302.0	-	70,366.0	76,799.0	83,830.0	92,115.0
27	Grants, Contributions and Subsidies	16,080.0	-	3,796.0	-	-	-	-	-
29	Awards and Social Assistance	2,750.0	2,750.0	2,750.0	-	2,750.0	2,750.0	2,750.0	2,750.0
32	Fixed Assets (Capital Goods)	7,778.0	16,091.0	16,091.0	-	16,411.0	16,821.0	17,241.0	17,672.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**188,105.0**	**218,951.0**	**320,012.0**	**-**	**258,171.0**	**285,362.0**	**302,384.0**	**321,228.0**

Activity 10005 - Direction and Administration

This Activity supports the comprehensive strategic management and direction of the Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this Activity is to maximize returns to stakeholders while achieving desirable strategic outcome through prudent management, marketing and sustaining quality services. The allocation is intended to meet the administrative and operational expenses of this division.

21	Compensation of Employees	37,460.0	50,868.0	62,232.0	-	55,086.0	56,185.0	57,667.0	59,208.0
22	Travel Expenses and Subsistence	10,782.0	1,932.0	2,772.0	-	1,932.0	1,932.0	1,932.0	1,932.0
24	Utilities and Communication Services	2,245.0	2,626.0	3,752.0	-	3,465.0	3,812.0	3,964.0	4,123.0
25	Use of Goods and Services	7,846.0	26,244.0	26,244.0	-	31,915.0	35,087.0	38,575.0	46,438.0
27	Grants, Contributions and Subsidies	-	-	922.0	-	-	-	-	-
29	Awards and Social Assistance	700.0	700.0	700.0	-	700.0	700.0	700.0	700.0
32	Fixed Assets (Capital Goods)	237.0	500.0	500.0	-	500.0	512.0	524.0	538.0
	Total Activity 10005 - Direction and Administration	**59,270.0**	**82,870.0**	**97,122.0**	**-**	**93,598.0**	**98,228.0**	**103,362.0**	**112,939.0**

Activity 10701 - Planning, Monitoring and Evaluation

This Activity is intended to provide additional support to the strategic management and direction of the Agency by initiating, implementing and reviewing the policies and programmes of the CPFSA.

21	Compensation of Employees	19,646.0	23,017.0	36,305.0	-	25,882.0	26,438.0	27,190.0	27,970.0
22	Travel Expenses and Subsistence	5,319.0	807.0	1,142.0	-	807.0	807.0	807.0	807.0
24	Utilities and Communication Services	1,460.0	1,676.0	1,676.0	-	2,330.0	2,563.0	2,665.0	2,772.0
25	Use of Goods and Services	7,254.0	24,051.0	24,051.0	-	30,252.0	33,276.0	36,603.0	40,942.0
27	Grants, Contributions and Subsidies	-	-	643.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	485.0	2,425.0	2,425.0	-	2,744.0	2,813.0	2,883.0	2,955.0
	Total Activity 10701 - Planning, Monitoring and Evaluation	**34,164.0**	**51,976.0**	**66,242.0**	**-**	**62,015.0**	**65,897.0**	**70,148.0**	**75,446.0**

Description of Programme

This Programme supports the delivery of services to children and families, the Residential Child Care Facility (RCCF) and to the Living In Family Environment (LIFE) programmes of the Agency.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Children and Family Welfare Services**	**857,484.0**	**917,230.0**	**1,339,517.0**	**-**	**1,056,747.0**	**1,046,598.0**	**1,037,581.0**	**1,030,444.0**
10005	Direction and Administration	110,826.0	112,447.0	146,207.0	-	138,574.0	144,551.0	149,872.0	155,638.0
11120	Delivery of Children and Family Services	746,658.0	804,783.0	1,193,310.0	-	918,173.0	902,047.0	887,709.0	874,806.0
24	**Child Protection**	**1,848,082.0**	**1,808,035.0**	**2,599,772.0**	**-**	**2,306,012.0**	**2,396,577.0**	**2,501,006.0**	**2,602,310.0**
10159	Rehabilitation, Maintenance and Repairs	55,489.0	62,489.0	62,489.0	-	59,348.0	60,832.0	62,353.0	63,912.0
12814	Support to Children's Homes	1,006,293.0	924,275.0	1,552,876.0	-	1,359,774.0	1,405,902.0	1,460,067.0	1,518,732.0
12815	Support to Places of Safety	546,525.0	579,145.0	742,281.0	-	644,764.0	681,059.0	714,085.0	757,266.0
12816	Foster Care Assistance	239,775.0	242,126.0	242,126.0	-	242,126.0	248,784.0	264,501.0	262,400.0
	Total Programme 326 - Children and Family Welfare Services	**2,705,566.0**	**2,725,265.0**	**3,939,289.0**	**-**	**3,362,759.0**	**3,443,175.0**	**3,538,587.0**	**3,632,754.0**

	Analysis of Expenditure								
21	Compensation of Employees	895,604.0	1,098,407.0	1,675,146.0	-	1,244,870.0	1,227,506.0	1,218,266.0	1,208,610.0
22	Travel Expenses and Subsistence	284,213.0	126,749.0	180,473.0	-	127,829.0	127,829.0	127,829.0	127,829.0
23	Rental of Property and Machinery	46,429.0	51,906.0	51,906.0	-	61,184.0	65,458.0	70,021.0	74,913.0
24	Utilities and Communication Services	69,787.0	90,029.0	117,413.0	-	119,296.0	131,228.0	136,478.0	141,938.0
25	Use of Goods and Services	283,046.0	317,936.0	317,936.0	-	347,938.0	386,642.0	423,160.0	475,209.0
27	Grants, Contributions and Subsidies	1,058,495.0	960,774.0	1,516,951.0	-	1,375,709.0	1,416,430.0	1,472,551.0	1,511,716.0
32	Fixed Assets (Capital Goods)	67,992.0	79,464.0	79,464.0	-	85,933.0	88,082.0	90,282.0	92,539.0
	Total Programme 326 - Children and Family Welfare Services	**2,705,566.0**	**2,725,265.0**	**3,939,289.0**	**-**	**3,362,759.0**	**3,443,175.0**	**3,538,587.0**	**3,632,754.0**

Sub Programme 23 - Children and Family Welfare Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Children's Registry (NCR) which is the central facility for reporting incidents of children who are known or suspected to be abused, neglected or in need of care and protection. The Registry records, assesses and refers reports to the Agency's Investigations Unit and other external entities which will investigate and intervene accordingly. The NCR also serves as a repository where statistics on incidents of child abuse in Jamaica may be found and used to inform operational and child friendly policies and guidelines.

21	Compensation of Employees	66,835.0	81,050.0	111,425.0	-	86,473.0	88,443.0	91,075.0	93,809.0
22	Travel Expenses and Subsistence	17,787.0	4,455.0	5,912.0	-	4,763.0	4,763.0	4,763.0	4,763.0
23	Rental of Property and Machinery	8,216.0	8,216.0	8,216.0	-	7,658.0	8,187.0	8,746.0	9,351.0
24	Utilities and Communication Services	8,040.0	8,778.0	10,371.0	-	25,475.0	28,023.0	29,144.0	30,310.0
25	Use of Goods and Services	9,948.0	9,948.0	9,948.0	-	8,405.0	9,190.0	10,051.0	11,160.0
27	Grants, Contributions and Subsidies	-	-	335.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	5,800.0	5,945.0	6,093.0	6,245.0
	Total Activity 10005 - Direction and Administration	**110,826.0**	**112,447.0**	**146,207.0**	**-**	**138,574.0**	**144,551.0**	**149,872.0**	**155,638.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 andparents) 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:
$16.081m for Ananda Alert
$1.100m as **Appropriation-in-Aid** representing inflows from Overseas Investigations and will be used to offset operational expenses.

21	Compensation of Employees	420,249.0	585,375.0	899,425.0	-	659,040.0	628,669.0	602,004.0	574,246.0
22	Travel Expenses and Subsistence	209,887.0	86,474.0	134,237.0	-	86,913.0	86,913.0	86,913.0	86,913.0
23	Rental of Property and Machinery	37,571.0	43,042.0	43,042.0	-	52,833.0	56,529.0	60,481.0	64,712.0
24	Utilities and Communication Services	28,914.0	39,146.0	50,790.0	-	48,190.0	53,009.0	55,130.0	57,335.0
25	Use of Goods and Services	43,116.0	40,821.0	40,821.0	-	57,462.0	62,849.0	68,752.0	76,810.0
27	Grants, Contributions and Subsidies	-	-	15,070.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,921.0	9,925.0	9,925.0	-	13,735.0	14,078.0	14,429.0	14,790.0
	Total Activity 11120 - Delivery of Children and Family Services	**746,658.0**	**804,783.0**	**1,193,310.0**	**-**	**918,173.0**	**902,047.0**	**887,709.0**	**874,806.0**

Sub Programme 24 - Child Protection

Activity 10159 - Rehabilitation, Maintenance and Repairs

This Activity supports the provision for major repairs and refurbishing works to the following child care facilities:

Therapeutic Centre	10,000.00
St. Augustine Place of Safety	15,000.00
Copse Place of Safety	15,000.00
Glenhope Nursery	10,000.00
Muirton Boys Home	5,000.00
Blossom Gardens	4,348.00

32	Fixed Assets (Capital Goods)	55,489.0	62,489.0	62,489.0	-	59,348.0	60,832.0	62,353.0	63,912.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**55,489.0**	**62,489.0**	**62,489.0**	**-**	**59,348.0**	**60,832.0**	**62,353.0**	**63,912.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$1,086.783m (reflected under object 27)** as Grants to 42 privately owned children's home, which receive children placed by the CPFSA. Privately operated Children's Homes currently accommodate approximately 1,955 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

This provision includes:
$114.0m for Maxfield Park Children's Home
$0.030m as Appropriations-In Aid representing inflows from Contribution Orders by the courts and will be used to offset operational expenses.

21	Compensation of Employees	130,498.0	139,634.0	254,307.0	-	155,972.0	159,608.0	164,482.0	169,546.0
22	Travel Expenses and Subsistence	16,410.0	9,607.0	11,143.0	-	9,900.0	9,900.0	9,900.0	9,900.0
24	Utilities and Communication Services	8,972.0	12,051.0	16,169.0	-	13,116.0	14,428.0	15,005.0	15,605.0
25	Use of Goods and Services	76,103.0	88,385.0	88,385.0	-	91,253.0	99,705.0	108,909.0	121,924.0
27	Grants, Contributions and Subsidies	771,920.0	671,848.0	1,180,122.0	-	1,086,783.0	1,119,442.0	1,158,882.0	1,198,796.0
32	Fixed Assets (Capital Goods)	2,390.0	2,750.0	2,750.0	-	2,750.0	2,819.0	2,889.0	2,961.0
	Total Activity 12814 - Support to Children's Homes	**1,006,293.0**	**924,275.0**	**1,552,876.0**	**-**	**1,359,774.0**	**1,405,902.0**	**1,460,067.0**	**1,518,732.0**

Activity 12815 - Support to Places of Safety

This Activity supports the operations of 6 functional government operated Child Places of Safety and 4 Transitional Living "Homes". They receive children who are in need of care and protection but whose cases are yet to be decided by the courts and wards who are "transitioning" out of state care. Government Places of Safety and Transitional Living Homes currently accommodate approximately 285 children.

This Activity also makes provisions of **$46.8m (reflected under object 27)** as grants to 5 privately operated Places of Safety. These facilities currently accommodate approximately 150 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

21	Compensation of Employees	278,022.0	292,348.0	409,989.0	-	343,385.0	350,786.0	360,705.0	371,009.0
22	Travel Expenses and Subsistence	40,129.0	26,213.0	29,181.0	-	26,253.0	26,253.0	26,253.0	26,253.0
23	Rental of Property and Machinery	642.0	648.0	648.0	-	693.0	742.0	794.0	850.0
24	Utilities and Communication Services	23,861.0	30,054.0	40,083.0	-	32,515.0	35,768.0	37,199.0	38,688.0
25	Use of Goods and Services	153,879.0	178,782.0	178,782.0	-	190,818.0	214,898.0	235,448.0	265,315.0
27	Grants, Contributions and Subsidies	46,800.0	46,800.0	79,298.0	-	46,800.0	48,204.0	49,168.0	50,520.0
32	Fixed Assets (Capital Goods)	3,192.0	4,300.0	4,300.0	-	4,300.0	4,408.0	4,518.0	4,631.0
	Total Activity 12815 - Support to Places of Safety	**546,525.0**	**579,145.0**	**742,281.0**	**-**	**644,764.0**	**681,059.0**	**714,085.0**	**757,266.0**

Activity 12816 - Foster Care Assistance

This Activity supports the Foster Care programme which allows families to receive children in their homes and provides for their total care and development. A monthly subvention is provided to take care of approximately 1,500 children. Funds provided are used to defray the cost of some medical expenses, school fees, clothing, books and other incidental education expenses for children who are in foster care or who have been reunited with their families.

27	Grants, Contributions and Subsidies	239,775.0	242,126.0	242,126.0	-	242,126.0	248,784.0	264,501.0	262,400.0
	Total Activity 12816 - Foster Care Assistance	**239,775.0**	**242,126.0**	**242,126.0**	**-**	**242,126.0**	**248,784.0**	**264,501.0**	**262,400.0**

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 **$530.384M** from fees collected from the Regional Health Authorities, St. Joseph's Hospital and the National Family Planning Board. This is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

Vision and Mission Statement

Our health vision is: "Healthy People, Healthy Environment". It is one which envisages a health system that is client-centred and guarantees access to quality health care for every person in our population, at reasonable costs, and which takes into account the needs of the vulnerable among us. It is one which seeks to provide information and to educate the populace, to facilitate individuals taking responsibility for their own health, making informed decisions and adopting healthy lifestyle habits. All this, within a clean, healthy environment where families and communities actively participate and are integrated into the system of health.

Results Framework
The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result). Key Performance Indicators (KPIs), a critical component of the Results Framework, will be developed for each Programme to facilitate assessment of the extent to which the ministry's performance is achieving the desired outputs and outcomes.

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 42000 - 13 to 42000 - 15)

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 07 - Health Affairs and Services										
01	**Health Administration**		**18,188,345.0**	**13,179,116.0**	**12,223,071.0**	**-**	**9,055,593.0**	**9,484,797.0**	**9,869,669.0**	**10,345,406.0**
01	001	Executive Direction and Administration	17,994,878.0	12,968,255.0	11,944,849.0	-	8,773,594.0	9,194,410.0	9,571,568.0	10,038,104.0
01	282	Health Sector Regulation	193,467.0	210,861.0	278,222.0	-	281,999.0	290,387.0	298,101.0	307,302.0
04	**Hospital Services**		**7,470,065.0**	**7,444,785.0**	**10,051,734.0**	**-**	**10,028,490.0**	**9,144,785.0**	**9,244,785.0**	**9,344,785.0**
04	281	Delivery and Management of Health Care	7,470,065.0	7,444,785.0	10,051,734.0	-	10,028,490.0	9,144,785.0	9,244,785.0	9,344,785.0
05	**Public Health Services**		**73,205,585.0**	**70,836,775.0**	**96,593,532.0**	**-**	**97,294,601.0**	**100,350,898.0**	**102,511,566.0**	**104,702,370.0**
05	281	Delivery and Management of Health Care	73,205,585.0	70,836,775.0	96,593,532.0	-	97,294,601.0	100,350,898.0	102,511,566.0	104,702,370.0
	Total Function 07 - Health Affairs and Services		**98,863,995.0**	**91,460,676.0**	**118,868,337.0**	**-**	**116,378,684.0**	**118,980,480.0**	**121,626,020.0**	**124,392,561.0**
	Total Budget 1 - Recurrent		**98,863,995.0**	**91,460,676.0**	**118,868,337.0**	**-**	**116,378,684.0**	**118,980,480.0**	**121,626,020.0**	**124,392,561.0**
	Less Appropriations-In-Aid		**565,706.0**	**448,680.0**	**448,680.0**	**-**	**530,384.0**	**561,622.0**	**603,625.0**	**636,452.0**
	Net Total Budget 1 - Recurrent		**98,298,289.0**	**91,011,996.0**	**118,419,657.0**	**-**	**115,848,300.0**	**118,418,858.0**	**121,022,395.0**	**123,756,109.0**

Analysis of Expenditure									
21	Compensation of Employees	48,011,354.0	46,810,101.0	67,589,613.0	-	66,348,120.0	66,348,120.0	66,348,120.0	66,348,120.0
22	Travel Expenses and Subsistence	6,157,086.0	3,292,045.0	3,292,045.0	-	3,162,427.0	3,162,427.0	3,162,427.0	3,162,427.0
23	Rental of Property and Machinery	555,016.0	867,985.0	867,985.0	-	999,970.0	1,059,969.0	1,112,968.0	1,179,746.0
24	Utilities and Communication Services	3,015,473.0	2,670,380.0	3,567,058.0	-	3,521,312.0	3,632,591.0	3,814,221.0	4,043,073.0
25	Use of Goods and Services	29,389,496.0	27,891,347.0	30,454,084.0	-	29,237,501.0	32,679,902.0	34,971,372.0	37,164,898.0
27	Grants, Contributions and Subsidies	11,249,356.0	8,918,539.0	12,087,273.0	-	11,615,355.0	10,825,772.0	11,009,301.0	11,214,233.0
32	Fixed Assets (Capital Goods)	486,214.0	1,010,279.0	1,010,279.0	-	1,493,999.0	1,271,699.0	1,207,611.0	1,280,064.0
	Total Budget 1 - Recurrent	**98,863,995.0**	**91,460,676.0**	**118,868,337.0**	**-**	**116,378,684.0**	**118,980,480.0**	**121,626,020.0**	**124,392,561.0**
	Less Appropriations-In-Aid	**565,706.0**	**448,680.0**	**448,680.0**	**-**	**530,384.0**	**561,622.0**	**603,625.0**	**636,452.0**
	Net Total Budget 1 - Recurrent	**98,298,289.0**	**91,011,996.0**	**118,419,657.0**	**-**	**115,848,300.0**	**118,418,858.0**	**121,022,395.0**	**123,756,109.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**17,647,035.0**	**12,561,762.0**	**11,460,785.0**	**-**	**7,586,127.0**	**7,949,635.0**	**8,275,620.0**	**8,678,614.0**
10002	Financial Management and Accounting Services	128,030.0	130,171.0	164,515.0	-	233,781.0	241,647.0	248,949.0	257,547.0
10003	Human Resource Management and Other Support Services	1,427,670.0	1,563,380.0	1,948,994.0	-	2,072,679.0	2,161,655.0	2,242,261.0	2,340,962.0
10007	Payment of Membership Fees and Contributions	141,000.0	161,000.0	161,000.0	-	210,000.0	222,600.0	233,730.0	247,754.0
10279	Administration of Internal Audit	61,291.0	59,426.0	66,629.0	-	77,099.0	78,676.0	80,231.0	81,915.0
10633	Technical Support Services	3,594,047.0	4,509,997.0	6,096,595.0	-	4,617,330.0	4,858,322.0	5,073,019.0	5,340,448.0
10637	National Epidemiology Services	-	-	147,784.0	-	202,947.0	208,850.0	214,402.0	220,824.0
10668	COVID-19 Response	12,177,649.0	6,000,000.0	2,714,995.0	-	-	-	-	-
10918	Project Planning and Implementation	111,048.0	127,488.0	149,973.0	-	161,991.0	166,967.0	171,564.0	177,012.0
12819	Auxiliary Health Care Services	6,300.0	10,300.0	10,300.0	-	10,300.0	10,918.0	11,464.0	12,152.0
02	**Policy, Planning and Development**	**347,843.0**	**406,493.0**	**484,064.0**	**-**	**1,187,467.0**	**1,244,775.0**	**1,295,948.0**	**1,359,490.0**
10001	Direction and Management	241,760.0	262,909.0	286,933.0	-	930,754.0	980,280.0	1,024,278.0	1,079,290.0
10005	Direction and Administration	74,307.0	111,073.0	159,779.0	-	219,173.0	225,882.0	232,057.0	239,415.0
10917	Health Systems Improvements	31,776.0	32,511.0	37,352.0	-	37,540.0	38,613.0	39,613.0	40,785.0
	Total Programme 001 - Executive Direction and Administration	**17,994,878.0**	**12,968,255.0**	**11,944,849.0**	**-**	**8,773,594.0**	**9,194,410.0**	**9,571,568.0**	**10,038,104.0**

	Analysis of Expenditure								
21	Compensation of Employees	5,172,156.0	2,023,580.0	2,859,639.0	-	2,159,661.0	2,193,545.0	2,228,279.0	2,263,881.0
22	Travel Expenses and Subsistence	488,286.0	182,487.0	182,487.0	-	154,112.0	154,112.0	154,112.0	154,112.0
23	Rental of Property and Machinery	320,419.0	367,776.0	367,776.0	-	460,769.0	488,416.0	512,837.0	543,607.0
24	Utilities and Communication Services	163,862.0	165,606.0	465,606.0	-	260,391.0	276,014.0	289,816.0	307,205.0
25	Use of Goods and Services	9,124,360.0	9,408,948.0	7,165,571.0	-	4,771,972.0	5,059,433.0	5,313,986.0	5,634,211.0
27	Grants, Contributions and Subsidies	2,660,745.0	699,743.0	783,655.0	-	812,854.0	859,825.0	901,316.0	953,595.0
32	Fixed Assets (Capital Goods)	65,050.0	120,115.0	120,115.0	-	153,835.0	163,065.0	171,222.0	181,493.0
	Total Programme 001 - Executive Direction and Administration	**17,994,878.0**	**12,968,255.0**	**11,944,849.0**	**-**	**8,773,594.0**	**9,194,410.0**	**9,571,568.0**	**10,038,104.0**

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	92,742.0	104,444.0	137,324.0	-	142,992.0	145,488.0	148,045.0	150,666.0
22	Travel Expenses and Subsistence	11,968.0	1,227.0	1,227.0	-	1,289.0	1,289.0	1,289.0	1,289.0
25	Use of Goods and Services	20,000.0	20,000.0	20,000.0	-	41,000.0	43,460.0	45,634.0	48,372.0
27	Grants, Contributions and Subsidies	1,320.0	-	1,464.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,000.0	4,500.0	4,500.0	-	48,500.0	51,410.0	53,981.0	57,220.0
	Total Activity 10002 - Financial Management and Accounting Services	**128,030.0**	**130,171.0**	**164,515.0**	**-**	**233,781.0**	**241,647.0**	**248,949.0**	**257,547.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10003 - Human Resource Management and Other Support Services

This activity facilitates the Ministry's Human Resource and Management functions and other administrative support services which includes:

- Human Resource Management
- Kingston School of Nursing
- Doctor of Medicine Programme
- Cornwall School of Nursing
- Training of Nurse Anaesthetist

It is expected to earn **$28.6m** from fees which will be used to offset operational expenses and is shown as Appropriations In Aid.

21	Compensation of Employees	506,330.0	592,467.0	670,725.0	-	677,423.0	687,216.0	697,254.0	707,546.0
22	Travel Expenses and Subsistence	140,165.0	73,432.0	73,432.0	-	94,604.0	94,604.0	94,604.0	94,604.0
23	Rental of Property and Machinery	308,056.0	359,100.0	359,100.0	-	450,792.0	477,840.0	501,732.0	531,836.0
24	Utilities and Communication Services	145,130.0	143,446.0	443,446.0	-	226,680.0	240,280.0	252,295.0	267,433.0
25	Use of Goods and Services	288,149.0	348,355.0	348,355.0	-	588,880.0	625,357.0	658,200.0	699,076.0
27	Grants, Contributions and Subsidies	5,140.0	-	7,356.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,700.0	46,580.0	46,580.0	-	34,300.0	36,358.0	38,176.0	40,467.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**1,427,670.0**	**1,563,380.0**	**1,948,994.0**	**-**	**2,072,679.0**	**2,161,655.0**	**2,242,261.0**	**2,340,962.0**

Activity 10007 - Payment of Membership Fees and Contributions

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

- World Health Organization
- Pan-American Health Organization

It also supports Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following five (5) Regional Health Institutions:

1. Caribbean Epidemiology Centre
2. Caribbean Environment Health Institute
3. Caribbean Food and Nutrition Institute
4. Caribbean Regional Drug Testing Laboratory
5. Caribbean Health Research Council

27	Grants, Contributions and Subsidies	141,000.0	161,000.0	161,000.0	-	210,000.0	222,600.0	233,730.0	247,754.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**141,000.0**	**161,000.0**	**161,000.0**	**-**	**210,000.0**	**222,600.0**	**233,730.0**	**247,754.0**

Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	38,591.0	48,570.0	54,861.0	-	64,866.0	65,993.0	67,149.0	68,333.0
22	Travel Expenses and Subsistence	15,000.0	3,356.0	3,356.0	-	4,733.0	4,733.0	4,733.0	4,733.0
25	Use of Goods and Services	6,000.0	6,000.0	6,000.0	-	6,000.0	6,360.0	6,678.0	7,079.0
27	Grants, Contributions and Subsidies	200.0	-	912.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	1,500.0	1,590.0	1,671.0	1,770.0
	Total Activity 10279 - Administration of Internal Audit	**61,291.0**	**59,426.0**	**66,629.0**	**-**	**77,099.0**	**78,676.0**	**80,231.0**	**81,915.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10633 - Technical Support Services

This activity supports the Technical Services Division of the Ministry of Health and Wellness, which has responsibility for:

- Office of the Chief Medical Officer
- Health Promotion and Protection
- Health Services Planning and Integration
- HIV/AIIDS Management,Prevention and Control
- Emergency Disaster Management and Special Services
- Waste Management Unit
- Jamaica / Cuba Eye Care
- Specialist Medical Treatment Abroad
- National Strategic Planning

The allocation also includes Appropriations In Aid of **$30m** which will be used to offset operational expenses.

21	Compensation of Employees	822,010.0	1,015,103.0	1,116,140.0	-	750,194.0	763,005.0	776,139.0	789,600.0
22	Travel Expenses and Subsistence	262,806.0	90,976.0	76,692.0	-	34,113.0	34,113.0	34,113.0	34,113.0
23	Rental of Property and Machinery	12,363.0	8,676.0	8,676.0	-	9,977.0	10,576.0	11,105.0	11,771.0
24	Utilities and Communication Services	18,732.0	22,160.0	22,160.0	-	33,711.0	35,734.0	37,521.0	39,772.0
25	Use of Goods and Services	2,008,069.0	2,805,104.0	4,239,846.0	-	3,201,246.0	3,393,320.0	3,562,989.0	3,776,771.0
27	Grants, Contributions and Subsidies	449,017.0	528,443.0	597,613.0	-	552,554.0	583,907.0	611,602.0	646,498.0
32	Fixed Assets (Capital Goods)	21,050.0	39,535.0	35,468.0	-	35,535.0	37,667.0	39,550.0	41,923.0
	Total Activity 10633 - Technical Support Services	**3,594,047.0**	**4,509,997.0**	**6,096,595.0**	**-**	**4,617,330.0**	**4,858,322.0**	**5,073,019.0**	**5,340,448.0**

Activity 10637 - National Epidemiology Services

21	Compensation of Employees	-	-	75,575.0	-	138,887.0	141,259.0	143,691.0	146,183.0
22	Travel Expenses and Subsistence	-	-	14,284.0	-	5,202.0	5,202.0	5,202.0	5,202.0
25	Use of Goods and Services	-	-	53,858.0	-	53,858.0	57,089.0	59,943.0	63,539.0
32	Fixed Assets (Capital Goods)	-	-	4,067.0	-	5,000.0	5,300.0	5,566.0	5,900.0
	Total Activity 10637 - National Epidemiology Services	**-**	**-**	**147,784.0**	**-**	**202,947.0**	**208,850.0**	**214,402.0**	**220,824.0**

Activity 10918 - Project Planning and Implementation

This activity supports the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

21	Compensation of Employees	57,167.0	73,943.0	94,813.0	-	96,662.0	98,077.0	99,527.0	101,013.0
22	Travel Expenses and Subsistence	22,471.0	5,695.0	5,695.0	-	5,980.0	5,980.0	5,980.0	5,980.0
25	Use of Goods and Services	28,350.0	45,350.0	45,350.0	-	56,849.0	60,260.0	63,274.0	67,070.0
27	Grants, Contributions and Subsidies	560.0	-	1,615.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	2,500.0	2,650.0	2,783.0	2,949.0
	Total Activity 10918 - Project Planning and Implementation	**111,048.0**	**127,488.0**	**149,973.0**	**-**	**161,991.0**	**166,967.0**	**171,564.0**	**177,012.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12819 - Auxiliary Health Care Services

This activity supports the Government's contribution to the following local organizations:

1.St. John's Ambulance Brigade
2.The Hyacinth Lightbourne District Nursing Service
3.Jamaica Cancer Society
4.Medical Research Council - Sickle Cell Unit
5.The Jamaica Red Cross Society

27	Grants, Contributions and Subsidies	6,300.0	10,300.0	10,300.0	-	10,300.0	10,918.0	11,464.0	12,152.0
	Total Activity 12819 - Auxiliary Health Care Services	**6,300.0**	**10,300.0**	**10,300.0**	**-**	**10,300.0**	**10,918.0**	**11,464.0**	**12,152.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.

21	Compensation of Employees	84,240.0	107,592.0	129,860.0	-	132,321.0	134,087.0	135,896.0	137,751.0
22	Travel Expenses and Subsistence	16,800.0	2,317.0	2,317.0	-	2,433.0	2,433.0	2,433.0	2,433.0
25	Use of Goods and Services	138,000.0	150,000.0	150,000.0	-	750,000.0	795,000.0	834,751.0	884,836.0
27	Grants, Contributions and Subsidies	720.0	-	1,756.0	-	40,000.0	42,400.0	44,520.0	47,191.0
32	Fixed Assets (Capital Goods)	2,000.0	3,000.0	3,000.0	-	6,000.0	6,360.0	6,678.0	7,079.0
	Total Activity 10001 - Direction and Management	**241,760.0**	**262,909.0**	**286,933.0**	**-**	**930,754.0**	**980,280.0**	**1,024,278.0**	**1,079,290.0**

Activity 10005 - Direction and Administration

This activity supports the cost of corporate expenses for the directorate and staff responsible for Sectoral and Corporate Strategic Policy and Planning, monitoring and evaluation and the creation of knowledge products to guide evidence-based decision-making for the development of the Health Sector.

21	Compensation of Employees	46,729.0	62,730.0	110,164.0	-	132,643.0	134,396.0	136,193.0	138,035.0
22	Travel Expenses and Subsistence	13,403.0	3,743.0	3,743.0	-	3,930.0	3,930.0	3,930.0	3,930.0
25	Use of Goods and Services	13,055.0	22,600.0	22,600.0	-	62,600.0	66,356.0	69,674.0	73,855.0
27	Grants, Contributions and Subsidies	320.0	-	1,272.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	800.0	22,000.0	22,000.0	-	20,000.0	21,200.0	22,260.0	23,595.0
	Total Activity 10005 - Direction and Administration	**74,307.0**	**111,073.0**	**159,779.0**	**-**	**219,173.0**	**225,882.0**	**232,057.0**	**239,415.0**

Activity 10917 - Health Systems Improvements

This activity supports the re-organisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

21	Compensation of Employees	14,024.0	18,731.0	23,205.0	-	23,673.0	24,024.0	24,385.0	24,754.0
22	Travel Expenses and Subsistence	5,673.0	1,741.0	1,741.0	-	1,828.0	1,828.0	1,828.0	1,828.0
25	Use of Goods and Services	11,539.0	11,539.0	11,539.0	-	11,539.0	12,231.0	12,843.0	13,613.0
27	Grants, Contributions and Subsidies	40.0	-	367.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	530.0	557.0	590.0
	Total Activity 10917 - Health Systems Improvements	**31,776.0**	**32,511.0**	**37,352.0**	**-**	**37,540.0**	**38,613.0**	**39,613.0**	**40,785.0**

Description of Programme

This Programme facilitates the activities that support the protection of Jamaicans from the adverse health outcomes related to pharmaceuticals, food products, medical devices and health service providers.

It focuses on safeguarding the health status of Jamaicans through the establishment, maintenance and enforcement of minimum quality standards for the delivery of health care. This covers the registration and operation of public and private health facilities and other institutions such as nursing homes, the regulation and use of medical devices, pharmaceuticals and related health products and the licensing of health service providers. The functions of this programme are overseen by the Standards and Regulation Division and the councils for Doctors, Nurses, Dental and Pharmacy Professionals as well as those supplementary to Medicine.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Regulation of Health Products and Facilities**	**150,347.0**	**152,221.0**	**207,286.0**	**-**	**223,359.0**	**228,229.0**	**232,835.0**	**238,120.0**
10912	Development and Monitoring of Standards and Regulations	150,347.0	152,221.0	207,286.0	-	223,359.0	228,229.0	232,835.0	238,120.0
21	**Health Professionals Certification and Licensing**	**43,120.0**	**58,640.0**	**70,936.0**	**-**	**58,640.0**	**62,158.0**	**65,266.0**	**69,182.0**
12818	Enforcement and Compliance Services	43,120.0	58,640.0	70,936.0	-	58,640.0	62,158.0	65,266.0	69,182.0
	Total Programme 282 - Health Sector Regulation	**193,467.0**	**210,861.0**	**278,222.0**	**-**	**281,999.0**	**290,387.0**	**298,101.0**	**307,302.0**

	Analysis of Expenditure								
21	Compensation of Employees	82,102.0	117,896.0	170,912.0	-	173,859.0	175,979.0	178,152.0	180,378.0
22	Travel Expenses and Subsistence	39,000.0	3,500.0	3,500.0	-	3,675.0	3,675.0	3,675.0	3,675.0
25	Use of Goods and Services	28,825.0	28,825.0	28,825.0	-	43,825.0	46,455.0	48,780.0	51,707.0
27	Grants, Contributions and Subsidies	42,040.0	58,640.0	72,985.0	-	58,640.0	62,158.0	65,266.0	69,182.0
32	Fixed Assets (Capital Goods)	1,500.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,228.0	2,360.0
	Total Programme 282 - Health Sector Regulation	**193,467.0**	**210,861.0**	**278,222.0**	**-**	**281,999.0**	**290,387.0**	**298,101.0**	**307,302.0**

Sub Programme 20 - Regulation of Health Products and Facilities

Activity 10912 - Development and Monitoring of Standards and Regulations

This activity supports the operations of four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.

21	Compensation of Employees	80,462.0	117,896.0	170,912.0	-	173,859.0	175,979.0	178,152.0	180,378.0
22	Travel Expenses and Subsistence	39,000.0	3,500.0	3,500.0	-	3,675.0	3,675.0	3,675.0	3,675.0
25	Use of Goods and Services	28,825.0	28,825.0	28,825.0	-	43,825.0	46,455.0	48,780.0	51,707.0
27	Grants, Contributions and Subsidies	560.0	-	2,049.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	2,000.0	2,000.0	-	2,000.0	2,120.0	2,228.0	2,360.0
	Total Activity 10912 - Development and Monitoring of Standards and Regulations	**150,347.0**	**152,221.0**	**207,286.0**	**-**	**223,359.0**	**228,229.0**	**232,835.0**	**238,120.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	12,000.0
The Pharmacy Council	31,137.0
The Dental Council	4,000.0
The Medical Council	2,500.0
The Council of Professions Supplementary to Medicine	9,003.0

21	Compensation of Employees	1,640.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	41,480.0	58,640.0	70,936.0	-	58,640.0	62,158.0	65,266.0	69,182.0
	Total Activity 12818 - Enforcement and Compliance Services	**43,120.0**	**58,640.0**	**70,936.0**	**-**	**58,640.0**	**62,158.0**	**65,266.0**	**69,182.0**

Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the 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 2023/24

- **95** Maternal mortality per 100,000 live births
- **95%** Immunisation coverage (DPT3)
- Investigation of 80% maternal deaths completed within eight (8) weeks

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Health Services**	**7,470,065.0**	**7,444,785.0**	**10,051,734.0**	**-**	**10,028,490.0**	**9,144,785.0**	**9,244,785.0**	**9,344,785.0**
10005	Direction and Administration	7,470,065.0	7,444,785.0	10,051,734.0	-	10,028,490.0	9,144,785.0	9,244,785.0	9,344,785.0
	Total Programme 281 - Delivery and Management of Health Care	**7,470,065.0**	**7,444,785.0**	**10,051,734.0**	**-**	**10,028,490.0**	**9,144,785.0**	**9,244,785.0**	**9,344,785.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	7,470,065.0	7,444,785.0	10,051,734.0	-	10,028,490.0	9,144,785.0	9,244,785.0	9,344,785.0
	Total Programme 281 - Delivery and Management of Health Care	**7,470,065.0**	**7,444,785.0**	**10,051,734.0**	**-**	**10,028,490.0**	**9,144,785.0**	**9,244,785.0**	**9,344,785.0**

Sub Programme 20 - Health Services

Activity 10005 - Direction and Administration

This activity supports the operations of the University Hospital of the West Indies. This hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health & Wellness represents approximately 68% of the estimated operating costs of the hospital. The Ministry of Education, other regional territories and revenue earned from patient fees account for the additional amount required.

27	Grants, Contributions and Subsidies	7,470,065.0	7,444,785.0	10,051,734.0	-	10,028,490.0	9,144,785.0	9,244,785.0	9,344,785.0
	Total Activity 10005 - Direction and Administration	**7,470,065.0**	**7,444,785.0**	**10,051,734.0**	**-**	**10,028,490.0**	**9,144,785.0**	**9,244,785.0**	**9,344,785.0**

Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the 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 2023/24

- **95** Maternal mortality per 100,000 live births
- **95%** Immunisation coverage (DPT3)
- Investigation of 80% maternal deaths completed within eight (8) weeks

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Health Services**	**70,802,054.0**	**68,172,009.0**	**90,688,680.0**	**-**	**89,822,890.0**	**92,780,953.0**	**94,851,278.0**	**96,933,975.0**
10205	Rehabilitation and Maintenance Works	1,344,200.0	1,358,149.0	1,358,149.0	-	1,358,149.0	1,439,638.0	1,511,620.0	1,602,317.0
10916	National Laboratory Services	1,454,162.0	1,661,402.0	2,462,391.0	-	2,475,734.0	2,590,308.0	2,693,307.0	2,820,037.0
10919	Delivery of Health Services	59,204,963.0	54,453,729.0	74,169,411.0	-	71,322,944.0	72,360,943.0	72,558,967.0	73,078,480.0
10921	Provision of Pharmaceutical and Medical Supplies	8,798,729.0	10,698,729.0	12,698,729.0	-	14,666,063.0	16,390,064.0	18,087,384.0	19,433,141.0
21	**Regional Health System Support**	**2,403,531.0**	**2,664,766.0**	**5,904,852.0**	**-**	**7,471,711.0**	**7,569,945.0**	**7,660,288.0**	**7,768,395.0**
10005	Direction and Administration	2,403,531.0	2,664,766.0	5,904,852.0	-	7,471,711.0	7,569,945.0	7,660,288.0	7,768,395.0
	Total Programme 281 - Delivery and Management of Health Care	**73,205,585.0**	**70,836,775.0**	**96,593,532.0**	**-**	**97,294,601.0**	**100,350,898.0**	**102,511,566.0**	**104,702,370.0**

	Analysis of Expenditure								
21	Compensation of Employees	42,757,096.0	44,668,625.0	64,559,062.0	-	64,014,600.0	63,978,596.0	63,941,689.0	63,903,861.0
22	Travel Expenses and Subsistence	5,629,800.0	3,106,058.0	3,106,058.0	-	3,004,640.0	3,004,640.0	3,004,640.0	3,004,640.0
23	Rental of Property and Machinery	234,597.0	500,209.0	500,209.0	-	539,201.0	571,553.0	600,131.0	636,139.0
24	Utilities and Communication Services	2,851,611.0	2,504,774.0	3,101,452.0	-	3,260,921.0	3,356,577.0	3,524,405.0	3,735,868.0
25	Use of Goods and Services	20,236,311.0	18,453,574.0	23,259,688.0	-	24,421,704.0	27,574,014.0	29,608,606.0	31,478,980.0
27	Grants, Contributions and Subsidies	1,076,506.0	715,371.0	1,178,899.0	-	715,371.0	759,004.0	797,934.0	846,671.0
32	Fixed Assets (Capital Goods)	419,664.0	888,164.0	888,164.0	-	1,338,164.0	1,106,514.0	1,034,161.0	1,096,211.0
	Total Programme 281 - Delivery and Management of Health Care	**73,205,585.0**	**70,836,775.0**	**96,593,532.0**	**-**	**97,294,601.0**	**100,350,898.0**	**102,511,566.0**	**104,702,370.0**

Sub Programme 20 - Health Services

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the provision for the maintenance and repairs of furniture and equipment as well as physical plant of health facilities in the four (4) Regions as under:

South East Regional Health Authority (SERHA)	408,000.0
North East Regional Health Authority (NERHA)	292,000.0
Western Regional Health Authority (WRHA)	312,772.0
Southern Regional Health Authority (SRHA)	345,377.0

25	Use of Goods and Services	1,344,200.0	1,358,149.0	1,358,149.0	-	1,358,149.0	1,439,638.0	1,511,620.0	1,602,317.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**1,344,200.0**	**1,358,149.0**	**1,358,149.0**	**-**	**1,358,149.0**	**1,439,638.0**	**1,511,620.0**	**1,602,317.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	515,535.0	557,392.0	755,143.0	-	762,626.0	775,294.0	788,277.0	801,586.0
22	Travel Expenses and Subsistence	43,353.0	13,982.0	13,982.0	-	14,682.0	14,682.0	14,682.0	14,682.0
23	Rental of Property and Machinery	-	40,000.0	40,000.0	-	42,800.0	45,368.0	47,636.0	50,494.0
24	Utilities and Communication Services	82,828.0	82,828.0	82,828.0	-	88,626.0	93,944.0	98,641.0	104,559.0
25	Use of Goods and Services	753,046.0	910,200.0	1,510,200.0	-	1,510,000.0	1,600,600.0	1,680,630.0	1,781,467.0
27	Grants, Contributions and Subsidies	2,400.0	-	3,238.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	57,000.0	57,000.0	57,000.0	-	57,000.0	60,420.0	63,441.0	67,249.0
	Total Activity 10916 - National Laboratory Services	**1,454,162.0**	**1,661,402.0**	**2,462,391.0**	**-**	**2,475,734.0**	**2,590,308.0**	**2,693,307.0**	**2,820,037.0**

Activity 10919 - Delivery of Health Services

This activity supports the costs directly associated with the provision of a range of health services within the Regional Health Authorities. The regions are expected to collect fees of **$454m** (SERHA $240m, NERHA 36m, WRHA $120m and SRHA $58m) and will be used to offset operational expenses. These amounts are shown as Appropriations In Aid:

The allocation for each region is as follows:

REGIONS	SALARY	Others
SERHA	23,833,654.0	6,408,093.0
NERHA	8,085,740.0	1,725,915.0
WRHA	13,875,815.0	3,419,030.0
SRHA	11,390,260.0	2,584,437.0

21	Compensation of Employees	41,159,228.0	42,821,354.0	59,347,703.0	-	57,185,469.0	57,114,355.0	57,041,463.0	56,966,748.0
22	Travel Expenses and Subsistence	5,305,628.0	2,945,563.0	2,945,563.0	-	2,836,119.0	2,836,119.0	2,836,119.0	2,836,119.0
23	Rental of Property and Machinery	174,279.0	362,076.0	362,076.0	-	381,401.0	404,285.0	424,499.0	449,969.0
24	Utilities and Communication Services	2,682,604.0	2,334,412.0	2,931,090.0	-	3,078,635.0	3,163,354.0	3,321,522.0	3,520,813.0
25	Use of Goods and Services	9,104,500.0	5,230,660.0	7,436,774.0	-	6,631,656.0	7,872,526.0	8,044,225.0	8,360,224.0
27	Grants, Contributions and Subsidies	458,560.0	-	386,541.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	320,164.0	759,664.0	759,664.0	-	1,209,664.0	970,304.0	891,139.0	944,607.0
	Total Activity 10919 - Delivery of Health Services	**59,204,963.0**	**54,453,729.0**	**74,169,411.0**	**-**	**71,322,944.0**	**72,360,943.0**	**72,558,967.0**	**73,078,480.0**

Activity 10921 - Provision of Pharmaceutical and Medical Supplies

This activity support the provision for procurement of pharmaceutical and medical supplies for user of health facilities in the four (4) Regional Health Authorities as under:

SERHA	6,932,383.0
NERHA	1,525,000.0
WRHA	2,943,680.0
SRHA	3,265,000.0

25	Use of Goods and Services	8,798,729.0	10,698,729.0	12,698,729.0	-	14,666,063.0	16,390,064.0	18,087,384.0	19,433,141.0
	Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies	**8,798,729.0**	**10,698,729.0**	**12,698,729.0**	**-**	**14,666,063.0**	**16,390,064.0**	**18,087,384.0**	**19,433,141.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	2,129,867.0	241,896.0
NERHA	878,156.0	86,516.0
WRHA	1,675,270.0	174,693.0
SRHA	1,383,212.0	186,730.0
St. Joseph's Hospital		405,454.0
National Council on Drug Abuse		294,317.0
Enforcement and Compliance Service		15,600.0

The St. Joseph's Hospital expects to earn **$17.784m** from patient fees which is shown as **Appropriations In Aid**.

21	Compensation of Employees	1,082,333.0	1,289,879.0	4,456,216.0	-	6,066,505.0	6,088,947.0	6,111,949.0	6,135,527.0
22	Travel Expenses and Subsistence	280,819.0	146,513.0	146,513.0	-	153,839.0	153,839.0	153,839.0	153,839.0
23	Rental of Property and Machinery	60,318.0	98,133.0	98,133.0	-	115,000.0	121,900.0	127,996.0	135,676.0
24	Utilities and Communication Services	86,179.0	87,534.0	87,534.0	-	93,660.0	99,279.0	104,242.0	110,496.0
25	Use of Goods and Services	235,836.0	255,836.0	255,836.0	-	255,836.0	271,186.0	284,747.0	301,831.0
27	Grants, Contributions and Subsidies	615,546.0	715,371.0	789,120.0	-	715,371.0	759,004.0	797,934.0	846,671.0
32	Fixed Assets (Capital Goods)	42,500.0	71,500.0	71,500.0	-	71,500.0	75,790.0	79,581.0	84,355.0
	Total Activity 10005 - Direction and Administration	**2,403,531.0**	**2,664,766.0**	**5,904,852.0**	**-**	**7,471,711.0**	**7,569,945.0**	**7,660,288.0**	**7,768,395.0**

National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
National Outcome:	Outcome No. 1: A Healthy and Stable Population
Sector Outcome	1. Quality reproductive health and family planning services that are affordable, acceptable and accessible to all who need and want them, while maintaining confidentiality 2. An effective system for disease surveillance, mitigation, risk reduction and responsiveness to disease threats 3. A culture of responsibility for wellness is encouraged in the Jamaican society 4. The Primary Health Care Approach is fully strengthened and emphasized
MDA Strategic Objectives	1. 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 2. To reduce mortality from priority communicable diseases by 5% by 2024
Programme Name & Ref:	Delivery and Management of Health Care - 281
Programme Objectives:	Reduce premature morbidity and mortality for all persons resident within Jamaica

Performance Indicator	**Unit of Measure**	**FY21-22 Base Year (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	48,386,896	67,665,120	67,019,240	66,983,236	66,946,329	66,908,501
Operational Costs	$'000	32,288,754	38,980,146	40,303,851	42,512,447	44,810,022	47,138,654
Outputs:							
Immunization coverage for DPT3[1]	%	90	95	95	95	95	95
Adult hospital admissions (excluding Obstetric admissions) that received an HIV test during the reporting period	%	45	70	50	60	70	70
Efficiency:							
People diagnosed with HIV linked to HIV care within a month	%	97	85	90	90	90	90
Outcomes:							
Neonatal deaths[2]	per 1000 live births	20	15	15	15	12	12
PLHIV receiving ART that are virally suppressed	%	72	80	61	75	90	90
Prevalence of hypertension for males 15 years and older[3]	%		31.7	31.7	31.7	31.7	
Prevalence of hypertension for females 15 years and older			35.8	35.8	35.8	35.8	

[1] Immunization coverage is monitored and reported against the calendar year

[2] Neonatal rate is calculated for the calendar year

[3] With the incremental implementation of the Primary Care Reform, which includes the Chronic Care Model, expansion and reorganization of services at primary care facilities, linkage systems and infrastructural works, it will take some time before the impact of these interventions will be evidenced in the associated indicators.

Key Assumptions and Risks:

Assumptions

- Programmes adequately funded
- Vaccines and pharmaceuticals available
- Clinical guidelines are adhered to

Risks

- Outbreaks
- Staff attrition and inability to attract qualified staff
- Poor support/uptake of services from individuals and communities

National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
National Outcome:	Outcome No. 1: A Healthy and Stable Population
Sector Outcome	1. The health sector is effectively governed 2. High-quality facilities for health services delivery
MDA Strategic Objective:	To strengthen the stewardship of the Ministry by implementing the monitoring and evaluation, risk management and quality management systems by 2024
Programme Name & Ref:	Health Sector Regulation - 282
Programme Objectives:	Protect Jamaicans from the adverse health outcomes related to pharmaceuticals; food products; medical devices and health service providers

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	121,102	174,412	177,534	179,654	181,827	184,053
Operational Costs	$'000	72,365	103,810	104,465	110,733	116,274	123,249
Outputs:							
Efficiency:							
Medico-legal (Medical Review Panel) (MRP) complaints resolved in 180 working days			20	10	10	10	15
% of products meeting required standards registered within lead time	**%**		60	60	65	70	75
Import permits processed within 3 working days	**%**		70	75	80	85	90
% of manufacturing facilities meeting Good Manufacturing Practices (GMP) certified within 15 working days after completion of inspection			75	75	80	85	
Outcomes:							
% of manufacturers, conforming to established laws, standards, regulations	**%**		70	75	75	75	
Health professionals (including new graduates) certified and licensed	**%**		70	80	80	80	85

Key Assumptions and Risks:

Assumptions

- Public is adequately aware of requirements for permits, product and facility registrations, and manufacturing and distribution of drugs, cosmetics, pharmaceuticals, biologics, and nutraceuticals
- Adequate laboratory support to facilitate product registration and post marketing surveillance activities
- Post Market surveillance programme is sufficient for early detection of harmful, substandard, or falsified products
- Transition to online permit processing will enhance the efficiency of the permitting process

Risks

- Increased exposure of the public to unlicensed practices.
- Limited capacity to impose enforcement actions

2023-2024 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 2023/2024:

Function/ Sub-Function/ Programme		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 07 - Health Affairs and Services									
01	**Health Administration**	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**
01	281 Delivery and Management of Health Care	2,217,624.0	4,900,454.0	3,866,579.0	-	6,428,704.0	10,979,928.0	8,100,835.0	7,330,979.0
	Total Function 07 - Health Affairs and Services	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**
	Total Budget 6 - Capital	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**

Analysis of Expenditure									
21	Compensation of Employees	49,497.0	47,545.0	40,291.0	-	70,077.0	75,507.0	78,264.0	80,761.0
22	Travel Expenses and Subsistence	35,430.0	23,336.0	18,375.0	-	39,040.0	43,428.0	50,428.0	53,497.0
23	Rental of Property and Machinery	9,800.0	12,657.0	12,657.0	-	12,551.0	12,551.0	12,551.0	12,551.0
24	Utilities and Communication Services	5,825.0	8,069.0	9,069.0	-	5,264.0	5,264.0	5,264.0	5,264.0
25	Use of Goods and Services	1,614,419.0	3,246,602.0	2,234,965.0	-	1,910,871.0	2,909,000.0	3,646,015.0	3,548,448.0
29	Awards and Social Assistance	2,000.0	2,330.0	2,330.0	-	3,200.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	500,653.0	1,559,915.0	1,548,892.0	-	4,387,701.0	7,930,978.0	4,305,113.0	3,627,258.0
	Total Budget 6 - Capital	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Support to the National HIV/AIDS Response in Jamaica	29481	838,930.00	Government of Jamaica
			Global Fund
Western Children Adolescent Hospital	29540	365,549.00	Government of Jamaica
Prevention and Care Management of Non Communicable Diseases Programme	29552	2,651,414.00	Government of Jamaica
			European Union
			Inter-American Development Bank (IDB) or (IADB)
Redevelopment of Cornwall Regional Hospital	29568	2,042,811.00	Government of Jamaica
Redevelopment and Modernisation of the University Hospital of the West Indies	29576	530,000.00	Government of Jamaica
Total		**6,428,704.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Health Services**	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**
20	29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	75,000.0	-	-	-	-	-	-	-
20	29481 Support to the National HIV/AIDS Response in Jamaica	904,440.0	1,041,191.0	974,585.0	-	838,930.0	947,740.0	1,089,901.0	1,253,386.0
20	29521 Technical support to Reduce Teenage Pregnancy	13,814.0	-	5,924.0	-	-	-	-	-
20	29540 Western Children Adolescent Hospital	125,000.0	83,000.0	191,000.0	-	365,549.0	-	-	-
20	29552 Prevention and Care Management of Non Communicable Diseases Programme	554,000.0	2,335,141.0	1,084,212.0	-	2,651,414.0	4,240,488.0	4,510,934.0	3,577,593.0
20	29568 Redevelopment of Cornwall Regional Hospital	545,370.0	1,141,122.0	1,424,782.0	-	2,042,811.0	3,291,700.0	-	-
20	29576 Redevelopment and Modernisation of the University Hospital of the West Indies	-	300,000.0	186,076.0	-	530,000.0	2,500,000.0	2,500,000.0	2,500,000.0
	Total Programme 281 - Delivery and Management of Health Care	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**

	Analysis of Expenditure								
21	Compensation of Employees	49,497.0	47,545.0	40,291.0	-	70,077.0	75,507.0	78,264.0	80,761.0
22	Travel Expenses and Subsistence	35,430.0	23,336.0	18,375.0	-	39,040.0	43,428.0	50,428.0	53,497.0
23	Rental of Property and Machinery	9,800.0	12,657.0	12,657.0	-	12,551.0	12,551.0	12,551.0	12,551.0
24	Utilities and Communication Services	5,825.0	8,069.0	9,069.0	-	5,264.0	5,264.0	5,264.0	5,264.0
25	Use of Goods and Services	1,614,419.0	3,246,602.0	2,234,965.0	-	1,910,871.0	2,909,000.0	3,646,015.0	3,548,448.0
29	Awards and Social Assistance	2,000.0	2,330.0	2,330.0	-	3,200.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	500,653.0	1,559,915.0	1,548,892.0	-	4,387,701.0	7,930,978.0	4,305,113.0	3,627,258.0
	Total Programme 281 - Delivery and Management of Health Care	**2,217,624.0**	**4,900,454.0**	**3,866,579.0**	**-**	**6,428,704.0**	**10,979,928.0**	**8,100,835.0**	**7,330,979.0**

Sub Programme 20 Health Services

Project 29481 - Support to the National HIV/AIDS Response in Jamaica

21	Compensation of Employees	49,497.0	47,545.0	40,291.0	-	70,077.0	75,507.0	78,264.0	80,761.0
22	Travel Expenses and Subsistence	35,430.0	23,336.0	18,375.0	-	39,040.0	43,428.0	50,428.0	53,497.0
24	Utilities and Communication Services	4,775.0	3,375.0	4,375.0	-	4,400.0	4,400.0	4,400.0	4,400.0
25	Use of Goods and Services	741,585.0	962,995.0	889,726.0	-	674,059.0	817,205.0	929,609.0	1,107,528.0
29	Awards and Social Assistance	2,000.0	2,330.0	2,330.0	-	3,200.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	71,153.0	1,610.0	19,488.0	-	48,154.0	4,000.0	24,000.0	4,000.0
	Total Project 29481 - Support to the National HIV/AIDS Response in Jamaica	**904,440.0**	**1,041,191.0**	**974,585.0**	**-**	**838,930.0**	**947,740.0**	**1,089,901.0**	**1,253,386.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Support to the National HIV/AIDS Response in Jamaica**

2. IMPLEMENTING AGENCY — **Ministry of Health**

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

Government of Jamaica

Global Fund — JAM-H-MOH-2753

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**
January, 2022 - December, 2024

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

(1)	**Local Component**	
	GOJ	365,812.00
	Total	**365,812.00**
(2)	**External Component**	
	Global Fund - Grant	1,829,061.00
	Total	**1,829,061.00**
	Total (1) + (2)	**2,194,873.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	1,316,811.00
	Total	**1,316,811.00**
(2)	**External Component**	
	Global Fund - Grant	5,997,191.00
	Total	**5,997,191.00**
	Total (1) + (2)	**7,314,002.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Reach 10,044 men-who-have-sex-with-men (MSM) with HIV prevention programs;
- Provide 9,040 MSM with HIV testing and test results;
- Reach 10,829 female sex worker (FSW) with HIV prevention programs;
- Provide 9,746 FSW with HIV testing and test results;
- Reach 768 transgender (TG) with HIV prevention programs;
- Provide 691 TG with HIV testing and test results;
- Initiate 2,251 MSM on oral antiretroviral Pre-Exposure Prophylaxis (PrEP);
- Initiate 119 transgender (TG) on oral antiretroviral PrEP ;
- Increase the percentage of people on ART among all People Living with HIV (PLHIV) and attain 89%;
- Increase the percentage of PLHIV and on ART who are virologically suppressed and attain 90%; and
- Link 95% of people newly diagnosed with HIV on ART.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	960,136.00
(2)	**External Component**	4,351,514.00
(3)	**Total**	**5,311,650.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **4,628,010.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Reached 6,802 men-who-have-sex-with-men (MSM) with HIV prevention programs during the reporting period;
- Provided 6,540 MSM with HIV testing and test results during the reporting period;
- Reached 8,226 female sex worker (FSW) with HIV prevention programs during the reporting period;
- Provided 7,701 FSW with HIV testing and test results during the reporting period;
- Reached 392 transgender (TG) with HIV prevention programs during the reporting period
- Provided 282 TG with HIV testing and test results during the reporting period;
- Initiated 91 MSM on oral antiretroviral PrEP during the reporting period;
- Engage 49% of people living with HIV on ART during the reporting period;
- Achieved 78% virological suppression among all People Living with HIV (PLHIV) and on ART during the reporting period; and
- Linked 96% of people newly diagnosed with HIV, on ART during the reporting period.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Reach 7,846 men-who-have-sex-with-men (MSM) with HIV prevention programs during the reporting period;
- Provide 7,061 MSM with HIV testing and test results during the reporting period;
- Reach 8,762 female sex worker (FSW) with HIV prevention programs during the reporting period;
- Provide 7,886 FSW with HIV testing and test results during the reporting period;
- Reach 432 transgender (TG) with HIV prevention programs during the reporting period
- Provide 389 TG provided with HIV testing and test results during the reporting period;
- Initiate 1,128 MSM on oral antiretroviral PrEP during the reporting period;
- Initiate 45 TG on oral antiretroviral PrEP during the reporting period;
- Engage 71% of people living with HIV on ART during the reporting period;
- Achieve 80% virological suppression for people living with HIV and on ART during the reporting period; and
- Link 93% of people newly diagnosed with HIV, on ART during the reporting period.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	226,393.00	192,730.00	192,578.00	254,956.00	356,940.00	1,089,901.00	1,253,386.00
Total	**226,393.00**	**192,730.00**	**192,578.00**	**254,956.00**	**356,940.00**	**1,089,901.00**	**1,253,386.00**
2. External Component							
Global Fund - Grant	678,047.00	848,461.00	782,007.00	583,974.00	590,800.00	-	-
Total	**678,047.00**	**848,461.00**	**782,007.00**	**583,974.00**	**590,800.00**	**-**	**-**
Total(1) + (2)	**904,440.00**	**1,041,191.00**	**974,585.00**	**838,930.00**	**947,740.00**	**1,089,901.00**	**1,253,386.00**

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

Programme		Sub Programme		Estimates, 2023-2024
281	Delivery and Management of Health Care	20	Health Services	838,930.00
Total				**838,930.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	70,077.00
22	Travel Expenses and Subsistence	39,040.00
24	Utilities and Communication Services	4,400.00
25	Use of Goods and Services	674,059.00
29	Awards and Social Assistance	3,200.00
32	Fixed Assets (Capital Goods)	48,154.00
Total		**838,930.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29540 - Western Children Adolescent Hospital								
25 Use of Goods and Services	125,000.0	83,000.0	191,000.0	-	365,549.0	-	-	-
Total Project 29540 - Western Children Adolescent Hospital	**125,000.0**	**83,000.0**	**191,000.0**	**-**	**365,549.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Western Children Adolescent Hospital**

2. IMPLEMENTING AGENCY — **Ministry of Health and Wellness**

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

Government of Jamaica

Government of the People's Republic of China — 146/504/20

4. OBJECTIVES OF THE PROJECT

Construct and commission a Children's Hospital on the Cornwall Regional Hospital Compound.

5. ORIGINAL DURATION — **November, 2017 - March, 2022**

FURTHER EXTENSION — **April, 2022 - March, 2024**

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	309,488.00
(2) External Component	-
(3) Total	**309,488.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- GOJ site preliminary activities (site clearance, resurfacing and widening of the road leading to the construction site, utility relocation and reconnection and security services) completed;
- Phase I parking facilities completed.
- Phase II parking facility 97% completed.
- Construction of the Western Children Adolescent Hospital 20% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete phase II parking.
- Complete upgrade of sewage treatment system.
- Complete the construction of the Western Children Adolescent Hospital.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	125,000.00	83,000.00	191,000.00	365,549.00	-	-	-
Total	**125,000.00**	**83,000.00**	**191,000.00**	**365,549.00**	**-**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**125,000.00**	**83,000.00**	**191,000.00**	**365,549.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
281	Delivery and Management of Health Care	20	Health Services	365,549.00
Total				**365,549.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	365,549.00
Total		**365,549.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme									
23	Rental of Property and Machinery	9,800.0	12,657.0	12,657.0	-	12,551.0	12,551.0	12,551.0	12,551.0
24	Utilities and Communication Services	1,050.0	4,694.0	4,694.0	-	864.0	864.0	864.0	864.0
25	Use of Goods and Services	438,650.0	1,844,471.0	870,397.0	-	663,455.0	1,889,795.0	2,616,406.0	2,340,920.0
32	Fixed Assets (Capital Goods)	104,500.0	473,319.0	196,464.0	-	1,974,544.0	2,337,278.0	1,881,113.0	1,223,258.0
	Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme	**554,000.0**	**2,335,141.0**	**1,084,212.0**	**-**	**2,651,414.0**	**4,240,488.0**	**4,510,934.0**	**3,577,593.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Prevention and Care Management of Non Communicable Diseases Programme**

2. IMPLEMENTING AGENCY — **Ministry of Health and Wellness**

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

Government of Jamaica

European Union

Inter-American Development Bank (IDB) or (IADB) 4668/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to the improvement of the health of Jamaica's population by strengthening comprehensive policies for the prevention of NCDs, risk factors and improved access to an upgraded and integrated system.

5. ORIGINAL DURATION — **December, 2018 - December, 2023**

FURTHER EXTENSION — **December, 2023 - March, 2025**

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

(1)	**Local Component**	
	GOJ	
	Total	
(2)	**External Component**	
	EU - Grant	1,767,750.00
	IADB - Loan	6,392,500.00
	Total	**8,160,250.00**
	Total (1) + (2)	**8,160,250.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	6,150,284.00
	Total	**6,150,284.00**
(2)	**External Component**	
	EU - Grant	1,767,750.00
	IADB - Loan	6,392,500.00
	Total	**8,160,250.00**
	Total (1) + (2)	**14,310,534.00**

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**	43,469.00
(2)	**External Component**	1,452,372.00
(3)	**Total**	**1,495,841.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **1,625,231.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Component 1 - Increasing the Capacity and Efficiency of Hospital Services

- Topographical and Geotechnical surveys completed;
- Detailed drawings and BQ for 4 Health facilities (Spanish Town Hospital, St. Jago Park, Greater Portmore and Old Harbour) completed;
- Corrective & preventative maintenance works at Spanish Town Hospital commenced;
- MOA signed by SERHA to undertake relocation activities at the STH;
- Procurement of vapour recovery system for Spanish Town Hospital commenced;and
- Sewage studies for the Spanish Town Hospital and St. Jago Park Health Centre Commenced.

Component 2 – Improvement of Management. Quality and Efficiency of Health Services

- ECHO Training in Diabetes and Hypertension completed;
- National Governance Structure to guide IS4H development established;
- Central Data Repository installed and configured; and
- National Strategy for Telehealth developed and approved.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

Component 1 - Increasing the Capacity and Efficiency of Hospital Services

- Commence construction of Spanish Town Hospital (STH)
- Complete design renders for 12 Health Facilities;
- Complete minor works and commission laundry equipment at the Spanish Town Hospital;
- Complete corrective & preventative maintenance work at May Pen Hospital;
- Complete relocation of personnel and equipment for Spanish Town Hospita (MPH)l;
- Commence procurement of civil works for three Health Centre (STH); and
- Commence sewage studies for 10 health facilities.

Component 2 – Improvement of Management Quality and Efficiency of Health Services

- Implement the Jamaica Moves App, and release nationally;
- Continue implementation of EHR;
- Continue implementation of the Managed Network Services contract in 85 Health Centres.
- Continue configuration and implementation OpenEHR Central Data Repository, Master Patient Index and Terminology Service.
- Continue implementation of Change Management activities.
- Implement CCM Pilot in six (6) Health Centres and
- Complete consultancy to develop new protocols, training materials and modules for two (2) NCDs.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	600,993.00	317,333.00	1,060,810.00	1,795,095.00	2,457,378.00	2,839,316.00
Total	**-**	**600,993.00**	**317,333.00**	**1,060,810.00**	**1,795,095.00**	**2,457,378.00**	**2,839,316.00**
2. External Component							
EU - Grant	-	307,286.00	-	373,582.00	548,204.00	364,388.00	263,980.00
IADB - Loan	554,000.00	1,426,862.00	766,879.00	1,217,022.00	1,897,189.00	1,689,168.00	474,297.00
Total	**554,000.00**	**1,734,148.00**	**766,879.00**	**1,590,604.00**	**2,445,393.00**	**2,053,556.00**	**738,277.00**
Total(1) + (2)	**554,000.00**	**2,335,141.00**	**1,084,212.00**	**2,651,414.00**	**4,240,488.00**	**4,510,934.00**	**3,577,593.00**

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

Programme		Sub Programme		Estimates, 2023-2024
281	Delivery and Management of Health Care	20	Health Services	2,651,414.00
Total				**2,651,414.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
23	Rental of Property and Machinery	12,551.00
24	Utilities and Communication Services	864.00
25	Use of Goods and Services	663,455.00
32	Fixed Assets (Capital Goods)	1,974,544.00
Total		**2,651,414.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29568 - Redevelopment of Cornwall Regional Hospital									
25	Use of Goods and Services	245,370.0	56,136.0	91,842.0	-	107,808.0	102,000.0	-	-
32	Fixed Assets (Capital Goods)	300,000.0	1,084,986.0	1,332,940.0	-	1,935,003.0	3,189,700.0	-	-
	Total Project 29568 - Redevelopment of Cornwall Regional Hospital	**545,370.0**	**1,141,122.0**	**1,424,782.0**	**-**	**2,042,811.0**	**3,291,700.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Redevelopment of Cornwall Regional Hospital**

2. IMPLEMENTING AGENCY — **Ministry of Health and Wellness**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve service delivery in the public health system by rehabilitating the Cornwall Regional Hospital to include: Heating, Ventilation & Air Conditioning (HVAC) Systems, Mechanical, Electrical & Plumbing (MEP), Information & Communication Technology (ICT), Structural and equipping of the facility.

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

FURTHER EXTENSION — **April, 2023 - March, 2025**

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

(1) Local Component	
Consolidated Fund	5,068,014.00
Total	**5,068,014.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**5,068,014.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	10,518,204.00
Total	**10,518,204.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**10,518,204.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of the Cornwall Regional Hospital to include procurement of medical equipment:

- Phase I - Roof repair,
- Phase II A - Demolition and structural repairs to floors 7-9,
- Phase II B - Demolition and structural repairs to basement and floors 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**	3,337,491.00
(2)	**External Component**	-
(3)	**Total**	**3,337,491.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Phase I- 100 % completed
- Phase II A- 100% completed
- Phase II B- 82% completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Continue Phase II B- works and attain 100% .
- Phase III - Commence design and build turn-key contract for the rehabilitation and redevelopment of floors 1 to 10 and attain 30% completion.
- Continue procurement of furniture, IT supplies and medical equipment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	545,370.00	1,141,122.00	1,424,782.00	2,042,811.00	3,291,700.00	-	-
Total	**545,370.00**	**1,141,122.00**	**1,424,782.00**	**2,042,811.00**	**3,291,700.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**545,370.00**	**1,141,122.00**	**1,424,782.00**	**2,042,811.00**	**3,291,700.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
281	Delivery and Management of Health Care	20	Health Services	2,042,811.00
Total				**2,042,811.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	107,808.00
32	Fixed Assets (Capital Goods)	1,935,003.00
Total		**2,042,811.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29576 - Redevelopment and Modernisation of the University Hospital of the West Indies									
25	Use of Goods and Services	-	300,000.0	186,076.0	-	100,000.0	100,000.0	100,000.0	100,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	430,000.0	2,400,000.0	2,400,000.0	2,400,000.0
	Total Project 29576 - Redevelopment and Modernisation of the University Hospital of the West Indies	**-**	**300,000.0**	**186,076.0**	**-**	**530,000.0**	**2,500,000.0**	**2,500,000.0**	**2,500,000.0**

PROJECT SUMMARY

1. PROJECT TITLE **Redevelopment and Modernisation of the University Hospital of the West Indies**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To transform the University Hospital of the West Indies through the redevelopment programme into a modern facility with improved patient experience.

5. ORIGINAL DURATION **April, 2022 - December, 2026**

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

(1)	**Local Component**	
	GOJ	7,100,000.00
	Total	**7,100,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**7,100,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of a new tower with 58 additional beds, 35 neonatal cots and seven major theatres.
- Procurement of new medical equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Design of the re-routing of the Ring Road completed.
- Design of the new tower (six story building) completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence and complete the re-routing of the Ring Road;
- Commence and complete the construction of a new car park; and
- Commence designs for the upgrade of the electrical grid, potable water supply and sewage network and IT infrastructure.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	300,000.00	186,076.00	530,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Total	**-**	**300,000.00**	**186,076.00**	**530,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**300,000.00**	**186,076.00**	**530,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**

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

Programme		Sub Programme		Estimates, 2023-2024
281	Delivery and Management of Health Care	20	Health Services	530,000.00
Total				**530,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	100,000.00
32	Fixed Assets (Capital Goods)	430,000.00
Total		**530,000.00**

Description of Head of Estimates

The Bellevue Hospital delivers mental health services through a two-pronged system consisting of residential and outpatient care. It is the largest specialist public mental health facility in Jamaica.

Vision and Mission Statement

The Bellevue Hospital's Vision is to become the leading mental health facility in the Caribbean, providing evidenced based best practice, psychiatric services, equipped with clinical and support service, employing modern computerized technology, situated in an environment which promotes and sustains the wellness of our clients and staff.
Its Mission is "to be responsible and committed to providing the highest quality psychiatric care, ensuring that medical treatment, nursing and rehabilitative care is carried out in a clean and safe environment"

Results Framework

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

Key Performance Indicators
Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 42034 - 6)

Vision 2030 Goals and Outcomes:
Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
Outcome No. 1: Healthy and Stable Population

Medium Term National/Sector Strategies:
Strengthen and emphasize demand-driven health care and service delivery

Department Objectives:
Provide quality and effective support services to facilitate reintegration into the community.



2023-2024 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**1,972,162.0**	**2,021,814.0**	**2,556,144.0**	**-**	**2,672,602.0**	**2,716,197.0**	**2,761,972.0**	**2,810,036.0**
01	001	Executive Direction and Administration	188,832.0	163,641.0	203,401.0	-	222,276.0	239,760.0	255,760.0	265,760.0
01	175	Mental Health Services	1,783,330.0	1,858,173.0	2,352,743.0	-	2,450,326.0	2,476,437.0	2,506,212.0	2,544,276.0
	Total Function 07 - Health Affairs and Services		**1,972,162.0**	**2,021,814.0**	**2,556,144.0**	**-**	**2,672,602.0**	**2,716,197.0**	**2,761,972.0**	**2,810,036.0**
	Total Budget 1 - Recurrent		**1,972,162.0**	**2,021,814.0**	**2,556,144.0**	**-**	**2,672,602.0**	**2,716,197.0**	**2,761,972.0**	**2,810,036.0**

Analysis of Expenditure									
21	Compensation of Employees	1,234,755.0	1,292,755.0	1,800,701.0	-	1,800,701.0	1,800,701.0	1,800,701.0	1,800,701.0
22	Travel Expenses and Subsistence	158,580.0	134,600.0	134,600.0	-	140,000.0	145,000.0	148,000.0	152,000.0
24	Utilities and Communication Services	114,000.0	126,504.0	145,049.0	-	156,960.0	170,000.0	185,000.0	190,000.0
25	Use of Goods and Services	420,470.0	423,690.0	423,690.0	-	535,941.0	573,496.0	599,271.0	638,335.0
27	Grants, Contributions and Subsidies	22,040.0	-	7,839.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	17,317.0	39,265.0	39,265.0	-	34,000.0	22,000.0	24,000.0	24,000.0
	Total Budget 1 - Recurrent	**1,972,162.0**	**2,021,814.0**	**2,556,144.0**	**-**	**2,672,602.0**	**2,716,197.0**	**2,761,972.0**	**2,810,036.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**188,832.0**	**163,641.0**	**203,401.0**	**-**	**222,276.0**	**239,760.0**	**255,760.0**	**265,760.0**
10005	Direction and Administration	188,832.0	163,641.0	203,401.0	-	222,276.0	239,760.0	255,760.0	265,760.0
	Total Programme 001 - Executive Direction and Administration	**188,832.0**	**163,641.0**	**203,401.0**	**-**	**222,276.0**	**239,760.0**	**255,760.0**	**265,760.0**

	Analysis of Expenditure								
21	Compensation of Employees	95,449.0	110,341.0	150,101.0	-	158,260.0	164,760.0	169,760.0	179,760.0
22	Travel Expenses and Subsistence	41,300.0	13,300.0	13,300.0	-	13,000.0	15,000.0	16,000.0	16,000.0
24	Utilities and Communication Services	16,000.0	20,000.0	20,000.0	-	26,016.0	30,000.0	35,000.0	35,000.0
25	Use of Goods and Services	23,283.0	15,000.0	15,000.0	-	20,000.0	25,000.0	30,000.0	30,000.0
27	Grants, Contributions and Subsidies	2,800.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Programme 001 - Executive Direction and Administration	**188,832.0**	**163,641.0**	**203,401.0**	**-**	**222,276.0**	**239,760.0**	**255,760.0**	**265,760.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Bellevue Hospital.

21	Compensation of Employees	95,449.0	110,341.0	150,101.0	-	158,260.0	164,760.0	169,760.0	179,760.0
22	Travel Expenses and Subsistence	41,300.0	13,300.0	13,300.0	-	13,000.0	15,000.0	16,000.0	16,000.0
24	Utilities and Communication Services	16,000.0	20,000.0	20,000.0	-	26,016.0	30,000.0	35,000.0	35,000.0
25	Use of Goods and Services	23,283.0	15,000.0	15,000.0	-	20,000.0	25,000.0	30,000.0	30,000.0
27	Grants, Contributions and Subsidies	2,800.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 10005 - Direction and Administration	**188,832.0**	**163,641.0**	**203,401.0**	**-**	**222,276.0**	**239,760.0**	**255,760.0**	**265,760.0**

Description of Programme

This Programme supports both the hospital's Occupational Therapy (OT) and Rehabilitation Programme which aim to improve the quality of life of individuals by helping them to reduce their limitations through purposeful activities, increasing their self-care skills, maintaining maximum function and ability (both physical and social) and preparing persons for employment. This is carried out both at the Bellevue Hospital's OT Centre and at the Kenneth Royes Rehabilitation Centre.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Provision of Psychiatric and Rehabilitative Services**	**1,783,330.0**	**1,858,173.0**	**2,352,743.0**	**-**	**2,450,326.0**	**2,476,437.0**	**2,506,212.0**	**2,544,276.0**
10892	Rehabilitative Health Services	101,632.0	9,504.0	11,424.0	-	11,544.0	12,500.0	15,000.0	15,000.0
10919	Delivery of Health Services	1,681,698.0	1,848,669.0	2,341,319.0	-	2,438,782.0	2,463,937.0	2,491,212.0	2,529,276.0
	Total Programme 175 - Mental Health Services	**1,783,330.0**	**1,858,173.0**	**2,352,743.0**	**-**	**2,450,326.0**	**2,476,437.0**	**2,506,212.0**	**2,544,276.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,139,306.0	1,182,414.0	1,650,600.0	-	1,642,441.0	1,635,941.0	1,630,941.0	1,620,941.0
22	Travel Expenses and Subsistence	117,280.0	121,300.0	121,300.0	-	127,000.0	130,000.0	132,000.0	136,000.0
24	Utilities and Communication Services	98,000.0	106,504.0	125,049.0	-	130,944.0	140,000.0	150,000.0	155,000.0
25	Use of Goods and Services	397,187.0	408,690.0	408,690.0	-	515,941.0	548,496.0	569,271.0	608,335.0
27	Grants, Contributions and Subsidies	19,240.0	-	7,839.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	7,317.0	34,265.0	34,265.0	-	29,000.0	17,000.0	19,000.0	19,000.0
	Total Programme 175 - Mental Health Services	**1,783,330.0**	**1,858,173.0**	**2,352,743.0**	**-**	**2,450,326.0**	**2,476,437.0**	**2,506,212.0**	**2,544,276.0**

Sub Programme 20 - Provision of Psychiatric and Rehabilitative Services

Activity 10892 - Rehabilitative Health Services

This activity supports the operations of the **Kenneth Royes Rehabilitation Centre**, the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

21	Compensation of Employees	58,632.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	7,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	8,000.0	2,304.0	4,224.0	-	3,984.0	3,500.0	5,000.0	5,000.0
25	Use of Goods and Services	25,000.0	7,200.0	7,200.0	-	7,560.0	9,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	3,000.0	-	-	-	-	-	-	-
	Total Activity 10892 - Rehabilitative Health Services	**101,632.0**	**9,504.0**	**11,424.0**	**-**	**11,544.0**	**12,500.0**	**15,000.0**	**15,000.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	1,080,674.0	1,182,414.0	1,650,600.0	-	1,642,441.0	1,635,941.0	1,630,941.0	1,620,941.0
22	Travel Expenses and Subsistence	110,280.0	121,300.0	121,300.0	-	127,000.0	130,000.0	132,000.0	136,000.0
24	Utilities and Communication Services	90,000.0	104,200.0	120,825.0	-	126,960.0	136,500.0	145,000.0	150,000.0
25	Use of Goods and Services	372,187.0	401,490.0	401,490.0	-	508,381.0	539,496.0	559,271.0	598,335.0
27	Grants, Contributions and Subsidies	19,240.0	-	7,839.0	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	4,317.0	34,265.0	34,265.0	-	29,000.0	17,000.0	19,000.0	19,000.0
	Total Activity 10919 - Delivery of Health Services	**1,681,698.0**	**1,848,669.0**	**2,341,319.0**	**-**	**2,438,782.0**	**2,463,937.0**	**2,491,212.0**	**2,529,276.0**

National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
National Outcome:	Outcome: 1: A Healthy and Stable Population
Sector Outcome	Strengthen and emphasize demand-driven health care and service delivery.
MDA Strategic Objective:	Provide quality and effectiveness support services to facilitate reintegration into the community
Programme Name & Ref:	Mental Health Services - 175
Programme Objectives:	Improve the efficiency and effectiveness of medical, nursing and rehabilitative care services offered to clients by 15% over the next four years.

Performance Indicator	**Unit of Measure**	**FY21-22 Past/Actual**	**FY22-23 Projected (Outturn)**	**FY23-24 Estimate (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,256,589	1,771,900	1,769,441	1,765,941	1,762,941	1,756,941
Operational Costs	$'000	526,741	580,843	680,885	710,496	743,271	787,335
Outputs:							
Officers trained	#	360	150	200	250	300	350
Patients treated	#	1,023	1,030	1,020	980	950	900
Processes modernized/ areas renovated	#	2	3	3	2	2	2
Efficiency:							
Average Rehabilitative time for acute/ chronic patients	**hrs**	520	610	530	515	500	400
Patient discharge rate	**%**	2	3	5	5	8	18
Outcomes:							
Improvement in patient reintegration	**%**	5	10	20	30	30	35
Re-admission rate	**%**	2	2	1	1	1	1
Reduction in patient mortality rate	**%**	1	1	1	1	1	1

Key Assumptions:

- Restructuring exercise is completed and the facility is re-organised as an acute care hospital and adult care facility.
- Appropriate staff compliment with the requisite skills for the activities to be effected as planned.

Description of Head of Estimates

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request.

Vision and Mission Statement

The Vision of the Department of Government Chemist is to have an effective regulatory system supported by sound science.

Its Mission is to provide authoritative analytical and advisory services based on science in support of Governmental programmes.

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

Key Performance Indicators
Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Pages 42035-5-6)

Vision 2030 Goals and Outcomes:
Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
Outcome No. 1: A Healthy and Stable Population

Medium Term National/Sector Strategies:
Strengthen and emphasise demand-driven health care and service delivery

Department Objectives:
To improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and foods including alcoholic products.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 07 - Health Affairs and Services										
01	**Health Administration**		**63,432.0**	**91,670.0**	**136,068.0**	**-**	**147,630.0**	**149,891.0**	**152,265.0**	**154,758.0**
01	001	Executive Direction and Administration	26,323.0	46,949.0	54,916.0	-	49,250.0	49,845.0	51,217.0	52,824.0
01	176	Chemistry Support Services	37,109.0	44,721.0	81,152.0	-	98,380.0	100,046.0	101,048.0	101,934.0
	Total Function 07 - Health Affairs and Services		**63,432.0**	**91,670.0**	**136,068.0**	**-**	**147,630.0**	**149,891.0**	**152,265.0**	**154,758.0**
	Total Budget 1 - Recurrent		**63,432.0**	**91,670.0**	**136,068.0**	**-**	**147,630.0**	**149,891.0**	**152,265.0**	**154,758.0**

Analysis of Expenditure									
21	Compensation of Employees	35,528.0	58,448.0	102,405.0	-	102,405.0	102,405.0	102,405.0	102,405.0
22	Travel Expenses and Subsistence	4,106.0	915.0	915.0	-	841.0	841.0	841.0	841.0
24	Utilities and Communication Services	4,678.0	5,402.0	5,402.0	-	5,781.0	6,129.0	6,435.0	6,821.0
25	Use of Goods and Services	16,165.0	16,615.0	16,615.0	-	22,561.0	30,074.0	35,070.0	39,086.0
27	Grants, Contributions and Subsidies	780.0	20.0	461.0	-	20.0	21.0	22.0	23.0
32	Fixed Assets (Capital Goods)	2,175.0	10,270.0	10,270.0	-	16,022.0	10,421.0	7,492.0	5,582.0
	Total Budget 1 - Recurrent	**63,432.0**	**91,670.0**	**136,068.0**	**-**	**147,630.0**	**149,891.0**	**152,265.0**	**154,758.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**26,323.0**	**46,949.0**	**54,916.0**	**-**	**49,250.0**	**49,845.0**	**51,217.0**	**52,824.0**
10005	Direction and Administration	26,323.0	46,949.0	54,916.0	-	49,250.0	49,845.0	51,217.0	52,824.0
	Total Programme 001 - Executive Direction and Administration	**26,323.0**	**46,949.0**	**54,916.0**	**-**	**49,250.0**	**49,845.0**	**51,217.0**	**52,824.0**

	Analysis of Expenditure								
21	Compensation of Employees	12,462.0	30,971.0	38,808.0	-	34,776.0	35,489.0	36,220.0	36,970.0
22	Travel Expenses and Subsistence	721.0	721.0	721.0	-	731.0	731.0	731.0	731.0
24	Utilities and Communication Services	4,678.0	5,402.0	5,402.0	-	5,781.0	6,129.0	6,435.0	6,821.0
25	Use of Goods and Services	6,267.0	6,815.0	6,815.0	-	5,820.0	6,478.0	6,762.0	7,169.0
27	Grants, Contributions and Subsidies	620.0	20.0	150.0	-	20.0	21.0	22.0	23.0
32	Fixed Assets (Capital Goods)	1,575.0	3,020.0	3,020.0	-	2,122.0	997.0	1,047.0	1,110.0
	Total Programme 001 - Executive Direction and Administration	**26,323.0**	**46,949.0**	**54,916.0**	**-**	**49,250.0**	**49,845.0**	**51,217.0**	**52,824.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Department of Government Chemist.

21	Compensation of Employees	12,462.0	30,971.0	38,808.0	-	34,776.0	35,489.0	36,220.0	36,970.0
22	Travel Expenses and Subsistence	721.0	721.0	721.0	-	731.0	731.0	731.0	731.0
24	Utilities and Communication Services	4,678.0	5,402.0	5,402.0	-	5,781.0	6,129.0	6,435.0	6,821.0
25	Use of Goods and Services	6,267.0	6,815.0	6,815.0	-	5,820.0	6,478.0	6,762.0	7,169.0
27	Grants, Contributions and Subsidies	620.0	20.0	150.0	-	20.0	21.0	22.0	23.0
32	Fixed Assets (Capital Goods)	1,575.0	3,020.0	3,020.0	-	2,122.0	997.0	1,047.0	1,110.0
	Total Activity 10005 - Direction and Administration	**26,323.0**	**46,949.0**	**54,916.0**	**-**	**49,250.0**	**49,845.0**	**51,217.0**	**52,824.0**

Description of Programme

This programme which supports public health related activities provides analytical services in the following areas:
Food Laboratory - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export and local trade.

Pharmaceutical Laboratory - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration as well as granting licenses to manufacture by the Ministry of Health and Wellness. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Public Health Agency Medicines Quality Control and Surveillance Department in the sharing of drug information.

Toxicology Laboratory - analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.

Performance Targets FY 2023/24

- Number of Pharmaceutical analysed – **112**
- Number of Food (milk) samples analysed-**158**
- Number of Alcohol samples analysed **- 107**
- Number of Toxicology samples analysed – **149**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Analytical and Advisory Services**	**37,109.0**	**44,721.0**	**81,152.0**	**-**	**98,380.0**	**100,046.0**	**101,048.0**	**101,934.0**
10893	Analytical,Testing and Advisory Services	37,109.0	44,721.0	81,152.0	-	98,380.0	100,046.0	101,048.0	101,934.0
	Total Programme 176 - Chemistry Support Services	**37,109.0**	**44,721.0**	**81,152.0**	**-**	**98,380.0**	**100,046.0**	**101,048.0**	**101,934.0**

	Analysis of Expenditure								
21	Compensation of Employees	23,066.0	27,477.0	63,597.0	-	67,629.0	66,916.0	66,185.0	65,435.0
22	Travel Expenses and Subsistence	3,385.0	194.0	194.0	-	110.0	110.0	110.0	110.0
25	Use of Goods and Services	9,898.0	9,800.0	9,800.0	-	16,741.0	23,596.0	28,308.0	31,917.0
27	Grants, Contributions and Subsidies	160.0	-	311.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	7,250.0	7,250.0	-	13,900.0	9,424.0	6,445.0	4,472.0
	Total Programme 176 - Chemistry Support Services	**37,109.0**	**44,721.0**	**81,152.0**	**-**	**98,380.0**	**100,046.0**	**101,048.0**	**101,934.0**

Sub Programme 20 - Analytical and Advisory Services

Activity 10893 - Analytical,Testing and Advisory Services

This Activity supports the operations of the Department.

21	Compensation of Employees	23,066.0	27,477.0	63,597.0	-	67,629.0	66,916.0	66,185.0	65,435.0
22	Travel Expenses and Subsistence	3,385.0	194.0	194.0	-	110.0	110.0	110.0	110.0
25	Use of Goods and Services	9,898.0	9,800.0	9,800.0	-	16,741.0	23,596.0	28,308.0	31,917.0
27	Grants, Contributions and Subsidies	160.0	-	311.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	600.0	7,250.0	7,250.0	-	13,900.0	9,424.0	6,445.0	4,472.0
	Total Activity 10893 - Analytical,Testing and Advisory Services	**37,109.0**	**44,721.0**	**81,152.0**	**-**	**98,380.0**	**100,046.0**	**101,048.0**	**101,934.0**

National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
National Outcome:	Outcome No. 1: A Healthy and Stable Population
Sector Outcome	The quality of the health infrastructure is high and works efficiently
MDA Strategic Objective:	To improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and food including alcoholic products
Programme Name & Ref:	Chemistry Support Services - 176
Programme Objectives:	Improve analytical and advisory science-based services to support Government activities, that are geared at enhancing public health, by 2026.

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	26,451	63,773	67,739	67,026	66,305	65,545
Operational Costs	$'000	10,658	17,379	30,641	33,020	34,853	36,389
Outputs:							
# of pharmaceutical certificates of analysis (COA) produced per quarter	#	32	34	34	35	36	36
Toxicology samples for which reports of analysis are produced per quarter	#	25	20	20	20	20	20
Efficiency:							
Average # of days taken to generate pharmaceutical COAs	#	55	45	45	45	40	40
Average # of days taken to generate Toxicology Report of analysis	#	24	22	22	21	20	20
Outcomes:							
% reduction in pharmaceutical samples out of specification (raw data)	%	20	20	19	19	18	18
% reduction in non-conformances	%	-	10	10	10	10	10

Key Assumptions and Risks:

Assumptions

- No increase in complexity or number of tests per sample.
- No unforeseen major equipment failure.

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 **$337.589m.**

Vision and Mission Statement

Fueled by dynamism, creativity and passion the Ministry of Culture, Gender, Entertainment and Sport (MCGES) has contributed to a vibrant, prosperous and inclusive Jamaica by preserving, promoting and developing our culture, gender, entertainment and sporting strategic objectives.

The Mission of the Ministry is to enhance the quality of life and prosperity of all citizens by enabling a strong Brand Jamaica; by preserving our heritage and promoting our culture; while ensuring citizens' full and equal access to economic, social, creative, sport and recreational opportunities.

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

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

Vision 2030 Goals and Outcomes:
Goal No. 1: Jamaicans are empowered to achieve their fullest potential.
Outcome No.4: Authentic and Transformational Culture.
Goal No.2: The Jamaican Society is safe, cohesive and just.
Outcome No.6: Effective Governance
Goal No.3: Jamaica's economy is prosperous.
Outcome No.12: Internationally Competitive Industry Structures - Creatives Industries, Entertainment and Sport.

Medium Term National/Sector Strategies
1. Integrate Jamaica's Nation Brand into Developmental Processes.
2. Preserve, Develop and Promote Jamaica's Cultural Heritage.
3. Foster Equity in all Spheres of Society.
4. Establish systems, structures, mechanisms and other arrangements for local and global marketing, promotion and distribution of Jamaica's cultural and creative products and services.
5. Strengthen the Role of Sport in all aspects of National Development.

$ '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 i*mage 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.

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**950,510.0**	**1,194,196.0**	**1,178,314.0**	**-**	**1,191,936.0**	**1,211,339.0**	**1,235,245.0**	**1,373,552.0**
01	001	Executive Direction and Administration	950,510.0	1,194,196.0	1,178,314.0	-	1,191,936.0	1,211,339.0	1,235,245.0	1,373,552.0
		Total Function 01 - General Public Services	**950,510.0**	**1,194,196.0**	**1,178,314.0**	**-**	**1,191,936.0**	**1,211,339.0**	**1,235,245.0**	**1,373,552.0**
Function 04 - Economic Affairs										
13		**Tourism**	**79,853.0**	**79,053.0**	**73,068.0**	**-**	**85,022.0**	**87,806.0**	**90,238.0**	**88,649.0**
13	267	Entertainment Economic Linkages	79,853.0	79,053.0	73,068.0	-	85,022.0	87,806.0	90,238.0	88,649.0
		Total Function 04 - Economic Affairs	**79,853.0**	**79,053.0**	**73,068.0**	**-**	**85,022.0**	**87,806.0**	**90,238.0**	**88,649.0**
Function 08 - Recreation, Culture and Religion										
01		**Recreational and Sporting Services**	**816,098.0**	**837,794.0**	**1,030,966.0**	**-**	**929,512.0**	**939,667.0**	**970,902.0**	**1,041,863.0**
01	268	Development and Promotion of Sports and Recreation	816,098.0	837,794.0	1,030,966.0	-	929,512.0	939,667.0	970,902.0	1,041,863.0
02		**Art and Cultural Services**	**1,693,081.0**	**1,934,159.0**	**2,705,802.0**	**-**	**2,251,772.0**	**2,306,415.0**	**2,356,352.0**	**2,307,679.0**
02	265	Arts and Culture Preservation and Promotion	1,693,081.0	1,934,159.0	2,705,802.0	-	2,251,772.0	2,306,415.0	2,356,352.0	2,307,679.0
03		**Broadcasting and Publishing Services**	**72,713.0**	**88,790.0**	**118,263.0**	**-**	**118,435.0**	**120,255.0**	**122,111.0**	**110,749.0**
03	265	Arts and Culture Preservation and Promotion	72,713.0	88,790.0	118,263.0	-	118,435.0	120,255.0	122,111.0	110,749.0
		Total Function 08 - Recreation, Culture and Religion	**2,581,892.0**	**2,860,743.0**	**3,855,031.0**	**-**	**3,299,719.0**	**3,366,337.0**	**3,449,365.0**	**3,460,291.0**
Function 10 - Social Security and Welfare Services										
99		**Other Social Security and Welfare Services**	**550,133.0**	**546,014.0**	**716,166.0**	**-**	**784,435.0**	**817,475.0**	**834,272.0**	**838,435.0**
99	266	Gender Mainstreaming	550,133.0	546,014.0	716,166.0	-	784,435.0	817,475.0	834,272.0	838,435.0
		Total Function 10 - Social Security and Welfare Services	**550,133.0**	**546,014.0**	**716,166.0**	**-**	**784,435.0**	**817,475.0**	**834,272.0**	**838,435.0**
		Total Budget 1 - Recurrent	**4,162,388.0**	**4,680,006.0**	**5,822,579.0**	**-**	**5,361,112.0**	**5,482,957.0**	**5,609,120.0**	**5,760,927.0**
		Less Appropriations-In-Aid	**279,441.0**	**272,789.0**	**375,454.0**	**-**	**337,589.0**	**348,283.0**	**357,738.0**	**387,001.0**
		Net Total Budget 1 - Recurrent	**3,882,947.0**	**4,407,217.0**	**5,447,125.0**	**-**	**5,023,523.0**	**5,134,674.0**	**5,251,382.0**	**5,373,926.0**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure									
21	Compensation of Employees	1,637,881.0	2,193,872.0	2,808,678.0	-	2,815,410.0	2,815,824.0	2,815,410.0	2,816,508.0
22	Travel Expenses and Subsistence	423,712.0	102,131.0	118,631.0	-	168,265.0	175,420.0	181,228.0	181,553.0
23	Rental of Property and Machinery	181,539.0	257,920.0	313,088.0	-	259,422.0	279,776.0	309,048.0	349,436.0
24	Utilities and Communication Services	329,193.0	295,663.0	326,463.0	-	345,386.0	346,881.0	359,505.0	375,987.0
25	Use of Goods and Services	1,042,493.0	1,323,172.0	1,688,834.0	-	1,420,675.0	1,511,653.0	1,584,289.0	1,661,176.0
27	Grants, Contributions and Subsidies	430,214.0	329,469.0	388,406.0	-	196,634.0	202,164.0	207,057.0	216,649.0
28	Retirement Benefits	165.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,168.0	8,550.0	8,550.0	-	6,350.0	6,850.0	6,850.0	6,850.0
32	Fixed Assets (Capital Goods)	110,523.0	167,129.0	167,129.0	-	146,470.0	141,889.0	143,233.0	150,268.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,500.0	2,100.0	2,800.0	-	2,500.0	2,500.0	2,500.0	2,500.0
	Total Budget 1 - Recurrent	**4,162,388.0**	**4,680,006.0**	**5,822,579.0**	**-**	**5,361,112.0**	**5,482,957.0**	**5,609,120.0**	**5,760,927.0**
	Less Appropriations-In-Aid	**279,441.0**	**272,789.0**	**375,454.0**	**-**	**337,589.0**	**348,283.0**	**357,738.0**	**387,001.0**
	Net Total Budget 1 - Recurrent	**3,882,947.0**	**4,407,217.0**	**5,447,125.0**	**-**	**5,023,523.0**	**5,134,674.0**	**5,251,382.0**	**5,373,926.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**616,066.0**	**728,996.0**	**726,705.0**	**-**	**873,382.0**	**881,895.0**	**896,013.0**	**1,031,869.0**
10001	Direction and Management	142,955.0	261,455.0	239,570.0	-	247,138.0	246,593.0	254,613.0	307,524.0
10002	Financial Management and Accounting Services	11,638.0	13,468.0	14,826.0	-	16,343.0	16,688.0	17,017.0	15,779.0
10003	Human Resource Management and Other Support Services	273,753.0	354,034.0	363,639.0	-	502,553.0	508,412.0	511,566.0	601,582.0
10005	Direction and Administration	51,526.0	53,906.0	59,682.0	-	53,919.0	55,605.0	57,117.0	54,997.0
10279	Administration of Internal Audit	20,766.0	20,766.0	22,767.0	-	23,913.0	24,349.0	24,783.0	22,471.0
10668	COVID-19 Response	90,000.0	-	-	-	-	-	-	-
11662	Public Relations and Communication	25,428.0	25,367.0	26,221.0	-	29,516.0	30,248.0	30,917.0	29,516.0
02	**Policy, Planning and Development**	**334,444.0**	**465,200.0**	**451,609.0**	**-**	**318,554.0**	**329,444.0**	**339,232.0**	**341,683.0**
10005	Direction and Administration	192,730.0	360,765.0	348,064.0	-	212,151.0	219,481.0	226,132.0	230,710.0
10228	Corporate and Strategic Planning	12,109.0	14,109.0	13,947.0	-	18,564.0	18,894.0	19,221.0	17,527.0
11466	Development of Cultural and Creative Industries (DCCI)	129,605.0	90,326.0	89,598.0	-	87,839.0	91,069.0	93,879.0	93,446.0
	Total Programme 001 - Executive Direction and Administration	**950,510.0**	**1,194,196.0**	**1,178,314.0**	**-**	**1,191,936.0**	**1,211,339.0**	**1,235,245.0**	**1,373,552.0**

	Analysis of Expenditure								
21	Compensation of Employees	206,607.0	319,634.0	312,887.0	-	402,122.0	388,877.0	375,885.0	471,469.0
22	Travel Expenses and Subsistence	100,614.0	43,231.0	43,231.0	-	91,484.0	98,280.0	103,106.0	105,690.0
23	Rental of Property and Machinery	83,376.0	89,828.0	89,828.0	-	95,288.0	105,872.0	115,697.0	131,884.0
24	Utilities and Communication Services	51,111.0	53,178.0	53,178.0	-	109,189.0	98,247.0	100,677.0	101,414.0
25	Use of Goods and Services	227,794.0	398,799.0	398,799.0	-	309,636.0	333,559.0	343,672.0	360,263.0
27	Grants, Contributions and Subsidies	261,247.0	222,350.0	213,215.0	-	115,423.0	116,949.0	119,680.0	124,875.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	17,261.0	64,676.0	64,676.0	-	67,794.0	68,555.0	75,528.0	76,957.0
	Total Programme 001 - Executive Direction and Administration	**950,510.0**	**1,194,196.0**	**1,178,314.0**	**-**	**1,191,936.0**	**1,211,339.0**	**1,235,245.0**	**1,373,552.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity relates to the affairs of the Office of the Minister, Office of the Permanent Secretary, Legal Services Branch, the Secretariat for Commemorative Events and Special Projects and Cinematograph Authority.
The Secretariat for Commemorative Events and Special Projects was approved to see the completion of Jamaica 50 and Jamaica 55 Legacy Projects. The unit is also responsible for all of the Calendar Commemorative events/activities of the Government of Jamaica, including Labour Day/ Workers Week, Emancipation and Independence Celebrations and Heritage Week.

21	Compensation of Employees	40,398.0	87,370.0	63,813.0	-	99,532.0	91,607.0	93,428.0	138,280.0
22	Travel Expenses and Subsistence	34,567.0	17,960.0	17,960.0	-	22,430.0	25,455.0	27,092.0	30,892.0
24	Utilities and Communication Services	218.0	328.0	328.0	-	2,620.0	2,777.0	2,916.0	3,091.0
25	Use of Goods and Services	66,331.0	154,456.0	154,456.0	-	120,575.0	124,655.0	128,973.0	132,925.0
27	Grants, Contributions and Subsidies	700.0	500.0	2,172.0	-	500.0	530.0	557.0	590.0
32	Fixed Assets (Capital Goods)	741.0	841.0	841.0	-	1,481.0	1,569.0	1,647.0	1,746.0
	Total Activity 10001 - Direction and Management	**142,955.0**	**261,455.0**	**239,570.0**	**-**	**247,138.0**	**246,593.0**	**254,613.0**	**307,524.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Ministry and its various Departments and Agencies.

21	Compensation of Employees	7,396.0	10,518.0	11,717.0	-	13,842.0	14,062.0	14,286.0	12,912.0
22	Travel Expenses and Subsistence	3,622.0	1,850.0	1,850.0	-	2,031.0	1,856.0	2,231.0	2,367.0
25	Use of Goods and Services	200.0	800.0	800.0	-	470.0	470.0	500.0	500.0
27	Grants, Contributions and Subsidies	120.0	-	159.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	-	300.0	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**11,638.0**	**13,468.0**	**14,826.0**	**-**	**16,343.0**	**16,688.0**	**17,017.0**	**15,779.0**

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the Ministry's Human Resource Administration as well as Corporate and Liaison Services including Information Communication and Telecommunication, Documentation, Customer Service, Procurement and Asset Management.

21	Compensation of Employees	70,647.0	96,936.0	104,997.0	-	131,520.0	123,480.0	105,479.0	173,243.0
22	Travel Expenses and Subsistence	19,655.0	3,579.0	3,579.0	-	44,603.0	45,185.0	45,185.0	44,585.0
23	Rental of Property and Machinery	73,850.0	82,102.0	82,102.0	-	86,840.0	96,691.0	105,871.0	121,023.0
24	Utilities and Communication Services	47,823.0	49,192.0	49,192.0	-	102,970.0	91,748.0	93,672.0	93,873.0
25	Use of Goods and Services	43,638.0	59,110.0	59,110.0	-	71,909.0	86,303.0	89,225.0	95,546.0
27	Grants, Contributions and Subsidies	720.0	-	1,544.0	-	-	-	-	-
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	14,920.0	60,615.0	60,615.0	-	63,711.0	64,005.0	71,134.0	72,312.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**273,753.0**	**354,034.0**	**363,639.0**	**-**	**502,553.0**	**508,412.0**	**511,566.0**	**601,582.0**

Activity 10005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	20,946.0	26,866.0	32,257.0	-	30,992.0	31,532.0	32,082.0	28,711.0
22	Travel Expenses and Subsistence	5,651.0	3,238.0	3,238.0	-	2,517.0	2,719.0	2,486.0	2,673.0
23	Rental of Property and Machinery	9,200.0	7,400.0	7,400.0	-	7,918.0	8,624.0	9,236.0	10,236.0
24	Utilities and Communication Services	2,652.0	3,058.0	3,058.0	-	3,267.0	3,372.0	3,720.0	4,058.0
25	Use of Goods and Services	5,464.0	8,144.0	8,144.0	-	4,820.0	4,933.0	5,163.0	4,864.0
27	Grants, Contributions and Subsidies	7,613.0	4,750.0	5,135.0	-	4,005.0	4,005.0	4,005.0	4,005.0
32	Fixed Assets (Capital Goods)	-	450.0	450.0	-	400.0	420.0	425.0	450.0
	Total Activity 10005 - Direction and Administration	**51,526.0**	**53,906.0**	**59,682.0**	**-**	**53,919.0**	**55,605.0**	**57,117.0**	**54,997.0**

Activity 10279 - Administration of Internal Audit

This activity supports the appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance with Government regulations.

21	Compensation of Employees	14,883.0	19,433.0	21,103.0	-	22,783.0	23,163.0	23,550.0	21,177.0
22	Travel Expenses and Subsistence	5,741.0	1,021.0	1,021.0	-	1,110.0	1,065.0	1,112.0	1,173.0
25	Use of Goods and Services	20.0	20.0	20.0	-	20.0	121.0	121.0	121.0
27	Grants, Contributions and Subsidies	-	-	331.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	122.0	292.0	292.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**20,766.0**	**20,766.0**	**22,767.0**	**-**	**23,913.0**	**24,349.0**	**24,783.0**	**22,471.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11662 - Public Relations and Communication

This activity supports the Communications Branch which seeks to build public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

21	Compensation of Employees	11,367.0	15,155.0	15,609.0	-	20,858.0	21,158.0	21,464.0	19,591.0
22	Travel Expenses and Subsistence	6,068.0	2,280.0	2,280.0	-	2,280.0	2,280.0	2,280.0	2,280.0
25	Use of Goods and Services	7,135.0	7,154.0	7,154.0	-	5,600.0	6,054.0	6,436.0	6,876.0
27	Grants, Contributions and Subsidies	80.0	-	400.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	778.0	778.0	778.0	-	778.0	756.0	737.0	769.0
	Total Activity 11662 - Public Relations and Communication	**25,428.0**	**25,367.0**	**26,221.0**	**-**	**29,516.0**	**30,248.0**	**30,917.0**	**29,516.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10005 - Direction and Administration

This activity supports the operations of the Sports Development and Monitoring Branch which is responsible for providing technical support to the Minister, Executive Office; coordinates policy development and monitors the programmes for four government entities as follows:

- Institute of Sports;
- Independence Park Limited;
- Jamaica Anti-Doping Commission;
- Sports Development Foundation;

21	Compensation of Employees	15,863.0	22,395.0	24,015.0	-	31,011.0	31,471.0	32,357.0	29,435.0
22	Travel Expenses and Subsistence	13,887.0	6,410.0	6,410.0	-	9,420.0	10,420.0	13,420.0	12,420.0
23	Rental of Property and Machinery	326.0	326.0	326.0	-	530.0	557.0	590.0	625.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	212.0	223.0	236.0	251.0
25	Use of Goods and Services	95,120.0	138,034.0	138,034.0	-	72,736.0	77,837.0	78,407.0	82,491.0
27	Grants, Contributions and Subsidies	66,934.0	193,000.0	178,679.0	-	97,818.0	98,528.0	100,650.0	104,988.0
32	Fixed Assets (Capital Goods)	400.0	400.0	400.0	-	424.0	445.0	472.0	500.0
	Total Activity 10005 - Direction and Administration	**192,730.0**	**360,765.0**	**348,064.0**	**-**	**212,151.0**	**219,481.0**	**226,132.0**	**230,710.0**

Activity 10228 - Corporate and Strategic Planning

This activity supports the coordination of the Performance Management System across the Ministry and its portfolio Agencies, to improve the efficiency and effectiveness of the portfolio areas. This system strengthens the results-based management of the Ministry, linking planning, budgeting, monitoring and evaluation.

21	Compensation of Employees	7,582.0	14,109.0	13,777.0	-	17,564.0	17,844.0	18,129.0	16,381.0
22	Travel Expenses and Subsistence	4,327.0	-	-	-	200.0	200.0	200.0	200.0
24	Utilities and Communication Services	109.0	-	-	-	120.0	127.0	133.0	141.0
25	Use of Goods and Services	91.0	-	-	-	680.0	723.0	759.0	805.0
27	Grants, Contributions and Subsidies	-	-	170.0	-	-	-	-	-
	Total Activity 10228 - Corporate and Strategic Planning	**12,109.0**	**14,109.0**	**13,947.0**	**-**	**18,564.0**	**18,894.0**	**19,221.0**	**17,527.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11466 - Development of Cultural and Creative Industries (DCCI)

This activity supports the Culture and the Creative Industries Policy Branch which is responsible for the development and review of the National Cultural and Creative Economy Policy and for ensuring synergies between the programmes of the various cultural agencies, as well as 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 Branch are:

- Institute of Jamaica
- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- National Library of Jamaica
- Jamaica National Commission for UNESCO
- Creative Production and Training Centre Limited

The Branch includes the National Council on Reparation Jamaica and its Secretariat, the Rastafari Secretariat as well as the National Culture and Creative Industries Council or Jamaica Creative.

21	Compensation of Employees	17,525.0	26,852.0	25,599.0	-	34,020.0	34,560.0	35,110.0	31,739.0
22	Travel Expenses and Subsistence	7,096.0	6,893.0	6,893.0	-	6,893.0	9,100.0	9,100.0	9,100.0
24	Utilities and Communication Services	109.0	400.0	400.0	-	-	-	-	-
25	Use of Goods and Services	9,795.0	31,081.0	31,081.0	-	32,826.0	32,463.0	34,088.0	36,135.0
27	Grants, Contributions and Subsidies	95,080.0	24,100.0	24,625.0	-	13,100.0	13,886.0	14,468.0	15,292.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	1,000.0	1,060.0	1,113.0	1,180.0
	Total Activity 11466 - Development of Cultural and Creative Industries (DCCI)	**129,605.0**	**90,326.0**	**89,598.0**	**-**	**87,839.0**	**91,069.0**	**93,879.0**	**93,446.0**

Description of Programme

This Programme aims to streamline the entertainment sector and build capacity through the development of an Entertainment Policy and an Entertainment Industry Act. The programme also seeks to develop, market and export local talent, as well as strengthen the entertainment product through the coordination of signature events and promotions.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Entertainment Industry, Planning and Development**	**79,853.0**	**79,053.0**	**73,068.0**	**-**	**85,022.0**	**87,806.0**	**90,238.0**	**88,649.0**
12517	Entertainment Policy and Monitoring	79,853.0	79,053.0	73,068.0	-	85,022.0	87,806.0	90,238.0	88,649.0
	Total Programme 267 - Entertainment Economic Linkages	**79,853.0**	**79,053.0**	**73,068.0**	**-**	**85,022.0**	**87,806.0**	**90,238.0**	**88,649.0**

	Analysis of Expenditure								
21	Compensation of Employees	14,353.0	25,637.0	19,251.0	-	29,731.0	30,251.0	30,781.0	26,720.0
22	Travel Expenses and Subsistence	7,829.0	1,245.0	1,245.0	-	2,790.0	2,790.0	2,790.0	2,790.0
23	Rental of Property and Machinery	300.0	300.0	300.0	-	350.0	402.0	463.0	533.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	800.0	840.0	882.0	927.0
25	Use of Goods and Services	27,821.0	18,071.0	18,071.0	-	34,980.0	36,333.0	37,655.0	39,040.0
27	Grants, Contributions and Subsidies	26,500.0	32,000.0	32,401.0	-	15,621.0	16,402.0	16,840.0	17,771.0
32	Fixed Assets (Capital Goods)	2,050.0	800.0	800.0	-	750.0	788.0	827.0	868.0
	Total Programme 267 - Entertainment Economic Linkages	**79,853.0**	**79,053.0**	**73,068.0**	**-**	**85,022.0**	**87,806.0**	**90,238.0**	**88,649.0**

Sub Programme 20 - Entertainment Industry, Planning and Development

Activity 12517 - Entertainment Policy and Monitoring

This activity supports the operations of the Entertainment Policy and Monitoring Branch which is responsible for the development of the entertainment sector, to strengthen its synergies with the creative industries, tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

21	Compensation of Employees	14,353.0	25,637.0	19,251.0	-	29,731.0	30,251.0	30,781.0	26,720.0
22	Travel Expenses and Subsistence	7,829.0	1,245.0	1,245.0	-	2,790.0	2,790.0	2,790.0	2,790.0
23	Rental of Property and Machinery	300.0	300.0	300.0	-	350.0	402.0	463.0	533.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	800.0	840.0	882.0	927.0
25	Use of Goods and Services	27,821.0	18,071.0	18,071.0	-	34,980.0	36,333.0	37,655.0	39,040.0
27	Grants, Contributions and Subsidies	26,500.0	32,000.0	32,401.0	-	15,621.0	16,402.0	16,840.0	17,771.0
32	Fixed Assets (Capital Goods)	2,050.0	800.0	800.0	-	750.0	788.0	827.0	868.0
	Total Activity 12517 - Entertainment Policy and Monitoring	**79,853.0**	**79,053.0**	**73,068.0**	**-**	**85,022.0**	**87,806.0**	**90,238.0**	**88,649.0**

Description of Programme

This Programme supports the promotion, development and implementation of sporting activities at the community and parish levels. It is responsible for the development of a national network of world class sports support services designed to unearth talents throughout Jamaica. It also seeks to engage Jamaicans of all ages to participate in recreational and competitive sports.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Sporting Talent Cultivation and Excellence**	**228,469.0**	**194,882.0**	**291,629.0**	**-**	**253,778.0**	**240,218.0**	**246,316.0**	**298,693.0**
10005	Direction and Administration	163,995.0	165,882.0	224,629.0	-	241,698.0	227,854.0	234,267.0	285,723.0
11818	Coordination and Development of Sporting Programmes	64,474.0	29,000.0	67,000.0	-	12,080.0	12,364.0	12,049.0	12,970.0
21	**Sports Regulatory Services**	**210,310.0**	**268,594.0**	**308,271.0**	**-**	**292,697.0**	**304,626.0**	**315,186.0**	**315,550.0**
10005	Direction and Administration	209,692.0	267,694.0	307,371.0	-	290,537.0	302,336.0	312,781.0	313,001.0
10007	Payment of Membership Fees and Contributions	618.0	900.0	900.0	-	2,160.0	2,290.0	2,405.0	2,549.0
22	**Sport Infrastructure Development and Management**	**377,319.0**	**374,318.0**	**431,066.0**	**-**	**383,037.0**	**394,823.0**	**409,400.0**	**427,620.0**
10005	Direction and Administration	377,319.0	374,318.0	431,066.0	-	383,037.0	394,823.0	409,400.0	427,620.0
	Total Programme 268 - Development and Promotion of Sports and Recreation	**816,098.0**	**837,794.0**	**1,030,966.0**	**-**	**929,512.0**	**939,667.0**	**970,902.0**	**1,041,863.0**

	Analysis of Expenditure								
21	Compensation of Employees	209,079.0	281,152.0	385,522.0	-	364,825.0	350,739.0	355,533.0	389,699.0
22	Travel Expenses and Subsistence	48,598.0	15,318.0	24,318.0	-	22,277.0	22,332.0	22,332.0	19,871.0
23	Rental of Property and Machinery	14,462.0	13,689.0	13,689.0	-	21,368.0	21,842.0	25,008.0	28,213.0
24	Utilities and Communication Services	119,317.0	107,659.0	107,659.0	-	96,000.0	101,630.0	106,899.0	113,308.0
25	Use of Goods and Services	335,839.0	376,994.0	413,544.0	-	392,492.0	410,995.0	429,663.0	457,732.0
27	Grants, Contributions and Subsidies	77,701.0	36,900.0	80,152.0	-	20,940.0	21,354.0	21,154.0	22,219.0
32	Fixed Assets (Capital Goods)	11,102.0	6,082.0	6,082.0	-	11,610.0	10,775.0	10,313.0	10,821.0
	Total Programme 268 - Development and Promotion of Sports and Recreation	**816,098.0**	**837,794.0**	**1,030,966.0**	**-**	**929,512.0**	**939,667.0**	**970,902.0**	**1,041,863.0**

Sub Programme 20 - Sporting Talent Cultivation and Excellence

Activity 10005 - Direction and Administration

This activity supports the operations of the Institute of Sports (INSPORTS) which is responsible for the coordination and development of sporting programmes at the community and national levels. It also assists organizations to purchase and distribute sporting equipment to clubs, primary schools and other community and sporting enterprises.

21	Compensation of Employees	99,500.0	144,882.0	197,504.0	-	201,778.0	184,718.0	187,716.0	236,363.0
22	Travel Expenses and Subsistence	25,268.0	2,500.0	5,000.0	-	8,000.0	8,000.0	8,000.0	5,539.0
23	Rental of Property and Machinery	-	-	-	-	4,000.0	4,600.0	5,290.0	5,290.0
24	Utilities and Communication Services	6,538.0	7,080.0	7,080.0	-	6,880.0	7,224.0	7,585.0	7,964.0
25	Use of Goods and Services	27,789.0	10,420.0	10,420.0	-	18,690.0	20,161.0	22,368.0	27,149.0
27	Grants, Contributions and Subsidies	1,600.0	-	3,625.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,300.0	1,000.0	1,000.0	-	2,350.0	3,151.0	3,308.0	3,418.0
	Total Activity 10005 - Direction and Administration	**163,995.0**	**165,882.0**	**224,629.0**	**-**	**241,698.0**	**227,854.0**	**234,267.0**	**285,723.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11818 - Coordination and Development of Sporting Programmes

This activity supports the coordination and development of sporting programmes at the community and national levels. The activity assists organizations with the purchase and distribution of sporting and other equipment to clubs, primary schools and other community and sporting enterprises.
Appropriations-In-Aid of $2.0m will be utilized to offset operating cost.

27	Grants, Contributions and Subsidies	64,474.0	29,000.0	67,000.0	-	12,080.0	12,364.0	12,049.0	12,970.0
	Total Activity 11818 - Coordination and Development of Sporting Programmes	**64,474.0**	**29,000.0**	**67,000.0**	**-**	**12,080.0**	**12,364.0**	**12,049.0**	**12,970.0**

Sub Programme 21 - Sports Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Anti-Doping Commission which is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations.
Appropriations-In-Aid of $8.5m will be used to offset operating costs.
Included in the allocation is also **$6.7m** to support the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

21	Compensation of Employees	55,860.0	81,006.0	113,061.0	-	102,149.0	103,789.0	105,461.0	95,225.0
22	Travel Expenses and Subsistence	17,005.0	8,773.0	15,273.0	-	7,773.0	7,773.0	7,773.0	7,773.0
23	Rental of Property and Machinery	13,500.0	12,720.0	12,720.0	-	13,481.0	14,707.0	16,913.0	19,450.0
24	Utilities and Communication Services	7,547.0	7,000.0	7,000.0	-	7,103.0	7,458.0	7,831.0	8,222.0
25	Use of Goods and Services	101,931.0	149,915.0	149,915.0	-	151,331.0	159,809.0	165,898.0	173,316.0
27	Grants, Contributions and Subsidies	9,849.0	7,000.0	8,122.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	4,000.0	1,280.0	1,280.0	-	2,000.0	2,100.0	2,205.0	2,315.0
	Total Activity 10005 - Direction and Administration	**209,692.0**	**267,694.0**	**307,371.0**	**-**	**290,537.0**	**302,336.0**	**312,781.0**	**313,001.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the World Anti-Doping Agency (WADA).

27	Grants, Contributions and Subsidies	618.0	900.0	900.0	-	2,160.0	2,290.0	2,405.0	2,549.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**618.0**	**900.0**	**900.0**	**-**	**2,160.0**	**2,290.0**	**2,405.0**	**2,549.0**

Sub Programme 22 - Sport Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - $319.302m
- Trelawny Stadium - $63.735m

Included in the provision is **Appropriations -In -Aid of $211.827m** to offset operating expenses as under:

Independence Park Limited (IPL) - $185.545m
Trelawny Stadium - $26.282m

21	Compensation of Employees	53,719.0	55,264.0	74,957.0	-	60,898.0	62,232.0	62,356.0	58,111.0
22	Travel Expenses and Subsistence	6,325.0	4,045.0	4,045.0	-	6,504.0	6,559.0	6,559.0	6,559.0
23	Rental of Property and Machinery	962.0	969.0	969.0	-	3,887.0	2,535.0	2,805.0	3,473.0
24	Utilities and Communication Services	105,232.0	93,579.0	93,579.0	-	82,017.0	86,948.0	91,483.0	97,122.0
25	Use of Goods and Services	206,119.0	216,659.0	253,209.0	-	222,471.0	231,025.0	241,397.0	257,267.0
27	Grants, Contributions and Subsidies	1,160.0	-	505.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,802.0	3,802.0	3,802.0	-	7,260.0	5,524.0	4,800.0	5,088.0
	Total Activity 10005 - Direction and Administration	**377,319.0**	**374,318.0**	**431,066.0**	**-**	**383,037.0**	**394,823.0**	**409,400.0**	**427,620.0**

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Development and Promotion of Creative Industries**	**684,782.0**	**719,448.0**	**1,148,678.0**	**-**	**727,092.0**	**746,027.0**	**766,731.0**	**735,855.0**
10005	Direction and Administration	360,419.0	373,263.0	444,144.0	-	346,970.0	364,700.0	372,371.0	334,773.0
10056	Labour Day Support	4,000.0	7,650.0	7,650.0	-	14,550.0	14,922.0	15,318.0	15,746.0
11610	Development of Cultural Activities	140,383.0	144,104.0	167,426.0	-	134,444.0	127,673.0	130,249.0	124,900.0
11611	Promotion of Cultural Activities	22,500.0	23,150.0	39,150.0	-	34,050.0	36,788.0	37,529.0	40,106.0
11612	Celebration of National Events	132,000.0	135,780.0	444,479.0	-	157,446.0	161,221.0	169,552.0	180,360.0
11634	Culture, Entertainment and Creative Industries	25,480.0	35,501.0	45,829.0	-	39,632.0	40,723.0	41,712.0	39,970.0
21	**Cultural Protection, Preservation**	**585,786.0**	**681,557.0**	**904,125.0**	**-**	**880,792.0**	**900,781.0**	**919,508.0**	**866,979.0**
10005	Direction and Administration	164,081.0	176,323.0	218,586.0	-	219,358.0	224,454.0	234,371.0	218,683.0
11600	Museum Administration	74,033.0	81,082.0	126,969.0	-	131,863.0	135,824.0	137,905.0	124,275.0
11602	Cultural and Scientific Heritage Promotion	6,021.0	8,904.0	8,904.0	-	9,222.0	9,276.0	9,276.0	7,420.0
11603	Research on and Preservation of Indigenous Flora and Fauna	48,707.0	57,403.0	82,961.0	-	81,917.0	85,568.0	86,852.0	84,024.0
11604	Preservation and Promotion of Artifacts	78,690.0	93,537.0	125,521.0	-	102,637.0	105,504.0	107,056.0	105,591.0
11605	Knowledge and Skills Development of Art Forms	32,101.0	40,311.0	52,424.0	-	57,073.0	58,335.0	59,635.0	57,413.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	35,305.0	44,471.0	61,931.0	-	60,315.0	60,661.0	61,983.0	56,830.0
11615	Acquisition of Printed and Audio Visuals Materials	10,092.0	11,250.0	13,622.0	-	18,650.0	15,516.0	15,588.0	15,727.0
11616	Organization and Preservation of Cultural Materials	91,789.0	123,527.0	156,808.0	-	149,235.0	155,278.0	155,740.0	151,801.0
11641	Regional Exposure of Performing Arts	15,086.0	21,944.0	28,395.0	-	23,976.0	24,379.0	25,077.0	21,199.0
18918	Preservation of the Legacy of National Heroes and Heroines	29,881.0	22,805.0	28,004.0	-	26,546.0	25,986.0	26,025.0	24,016.0
22	**Cultural Information and Education**	**125,281.0**	**141,699.0**	**170,546.0**	**-**	**152,972.0**	**150,761.0**	**152,472.0**	**198,462.0**
10005	Direction and Administration	88,807.0	102,652.0	121,003.0	-	113,973.0	102,893.0	104,569.0	155,901.0
11607	Regional and International Support Services	900.0	1,000.0	1,000.0	-	250.0	900.0	900.0	900.0
11617	Dissemination and Publication of Cultural Material	35,574.0	38,047.0	48,543.0	-	38,749.0	46,968.0	47,003.0	41,661.0
23	**Identification, Conservation and Restoration of Heritage Assets**	**297,232.0**	**391,455.0**	**482,453.0**	**-**	**490,916.0**	**508,846.0**	**517,641.0**	**506,383.0**
10005	Direction and Administration	126,307.0	155,793.0	178,732.0	-	207,113.0	209,453.0	209,110.0	205,025.0
11608	Protection of National Monuments and Sites	79,493.0	149,080.0	172,444.0	-	146,031.0	159,821.0	167,298.0	170,551.0
11609	Heritage Research and Information Services	91,432.0	86,582.0	131,277.0	-	137,772.0	139,572.0	141,233.0	130,807.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**1,693,081.0**	**1,934,159.0**	**2,705,802.0**	**-**	**2,251,772.0**	**2,306,415.0**	**2,356,352.0**	**2,307,679.0**

	Analysis of Expenditure								
21	Compensation of Employees	895,375.0	1,141,971.0	1,502,907.0	-	1,432,862.0	1,451,327.0	1,469,966.0	1,378,395.0
22	Travel Expenses and Subsistence	186,197.0	32,041.0	35,541.0	-	36,766.0	37,070.0	38,052.0	38,254.0
23	Rental of Property and Machinery	52,941.0	119,943.0	175,111.0	-	81,616.0	85,060.0	90,450.0	100,331.0
24	Utilities and Communication Services	127,269.0	100,730.0	131,530.0	-	109,132.0	114,082.0	117,360.0	124,632.0
25	Use of Goods and Services	331,486.0	436,049.0	739,427.0	-	512,921.0	543,723.0	571,098.0	595,149.0
27	Grants, Contributions and Subsidies	17,360.0	8,219.0	25,380.0	-	10,750.0	11,525.0	11,651.0	11,788.0
28	Retirement Benefits	165.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,668.0	5,050.0	5,050.0	-	4,350.0	4,850.0	4,850.0	4,850.0
32	Fixed Assets (Capital Goods)	78,120.0	88,056.0	88,056.0	-	60,875.0	56,278.0	50,425.0	51,780.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,500.0	2,100.0	2,800.0	-	2,500.0	2,500.0	2,500.0	2,500.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**1,693,081.0**	**1,934,159.0**	**2,705,802.0**	**-**	**2,251,772.0**	**2,306,415.0**	**2,356,352.0**	**2,307,679.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 $5.0m will be utilized to offset operating costs.

21	Compensation of Employees	186,187.0	233,268.0	276,588.0	-	245,877.0	260,233.0	265,415.0	228,146.0
22	Travel Expenses and Subsistence	49,677.0	7,384.0	7,384.0	-	7,068.0	7,068.0	7,068.0	7,068.0
23	Rental of Property and Machinery	1,300.0	200.0	200.0	-	200.0	230.0	265.0	305.0
24	Utilities and Communication Services	18,400.0	20,000.0	20,000.0	-	17,900.0	18,195.0	18,348.0	18,958.0
25	Use of Goods and Services	55,235.0	57,989.0	80,989.0	-	55,425.0	57,874.0	59,544.0	61,404.0
27	Grants, Contributions and Subsidies	1,320.0	-	3,861.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	46,300.0	51,322.0	51,322.0	-	17,000.0	17,600.0	18,231.0	15,392.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,500.0	2,100.0	2,800.0	-	2,500.0	2,500.0	2,500.0	2,500.0
	Total Activity 10005 - Direction and Administration	**360,419.0**	**373,263.0**	**444,144.0**	**-**	**346,970.0**	**364,700.0**	**372,371.0**	**334,773.0**

Activity 10056 - Labour Day Support

This activity supports the planning and execution of celebratory activities associated with the National Labour Day and Workers' Week observances.
Appropriations-In-Aid of $8.0m will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	-	-	-	-	50.0	50.0	50.0	50.0
23	Rental of Property and Machinery	900.0	450.0	450.0	-	450.0	517.0	595.0	685.0
24	Utilities and Communication Services	-	-	-	-	100.0	105.0	110.0	116.0
25	Use of Goods and Services	3,100.0	3,200.0	3,200.0	-	3,950.0	4,150.0	4,358.0	4,580.0
27	Grants, Contributions and Subsidies	-	4,000.0	4,000.0	-	10,000.0	10,100.0	10,205.0	10,315.0
	Total Activity 10056 - Labour Day Support	**4,000.0**	**7,650.0**	**7,650.0**	**-**	**14,550.0**	**14,922.0**	**15,318.0**	**15,746.0**

Activity 11610 - Development of Cultural Activities

This activity supports the JCDC in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

21	Compensation of Employees	71,855.0	101,091.0	122,185.0	-	96,094.0	88,577.0	90,371.0	81,945.0
22	Travel Expenses and Subsistence	29,748.0	1,714.0	1,714.0	-	2,000.0	2,000.0	2,000.0	2,000.0
23	Rental of Property and Machinery	11,000.0	15,000.0	15,000.0	-	12,000.0	12,000.0	12,000.0	13,800.0
24	Utilities and Communication Services	16,200.0	6,100.0	6,100.0	-	7,050.0	7,203.0	7,364.0	7,733.0
25	Use of Goods and Services	6,980.0	16,699.0	16,699.0	-	14,100.0	14,557.0	15,036.0	15,795.0
27	Grants, Contributions and Subsidies	1,600.0	-	2,228.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	2,700.0	2,836.0	2,978.0	3,127.0
	Total Activity 11610 - Development of Cultural Activities	**140,383.0**	**144,104.0**	**167,426.0**	**-**	**134,444.0**	**127,673.0**	**130,249.0**	**124,900.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11611 - Promotion of Cultural Activities

This activity supports the JCDC in promoting local and national level talents in the Performing and Visual Arts. **Appropriations-In-Aid of $1.5m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	700.0	1,800.0	1,800.0	-	1,800.0	1,800.0	1,800.0	1,800.0
23	Rental of Property and Machinery	6,500.0	6,000.0	6,000.0	-	7,000.0	8,050.0	8,384.0	9,641.0
24	Utilities and Communication Services	-	-	-	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	15,300.0	15,350.0	31,350.0	-	24,750.0	26,413.0	26,794.0	28,086.0
	Total Activity 11611 - Promotion of Cultural Activities	**22,500.0**	**23,150.0**	**39,150.0**	**-**	**34,050.0**	**36,788.0**	**37,529.0**	**40,106.0**

Activity 11612 - Celebration of National Events

This activity supports the promotion of national cultural events including the Grand Gala, Emancipation Day and National Heritage Week. **Appropriations-In-Aid of $22.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	800.0	1,390.0	4,890.0	-	6,400.0	6,400.0	6,400.0	6,400.0
23	Rental of Property and Machinery	21,300.0	37,500.0	92,668.0	-	32,000.0	34,100.0	37,492.0	43,114.0
24	Utilities and Communication Services	-	-	1,800.0	-	200.0	210.0	221.0	232.0
25	Use of Goods and Services	109,900.0	96,890.0	345,121.0	-	118,846.0	120,511.0	125,439.0	130,614.0
	Total Activity 11612 - Celebration of National Events	**132,000.0**	**135,780.0**	**444,479.0**	**-**	**157,446.0**	**161,221.0**	**169,552.0**	**180,360.0**

Activity 11634 - Culture, Entertainment and Creative Industries

This activity supports the operation of the Cultural and Creative Industries Council in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.

21	Compensation of Employees	13,581.0	19,182.0	20,883.0	-	25,796.0	26,196.0	26,604.0	24,107.0
22	Travel Expenses and Subsistence	8,669.0	600.0	600.0	-	3,693.0	3,877.0	4,032.0	4,234.0
24	Utilities and Communication Services	190.0	-	-	-	-	-	-	-
25	Use of Goods and Services	100.0	12,500.0	20,768.0	-	9,643.0	10,125.0	10,530.0	11,056.0
27	Grants, Contributions and Subsidies	2,340.0	3,219.0	3,578.0	-	500.0	525.0	546.0	573.0
32	Fixed Assets (Capital Goods)	600.0	-	-	-	-	-	-	-
	Total Activity 11634 - Culture, Entertainment and Creative Industries	**25,480.0**	**35,501.0**	**45,829.0**	**-**	**39,632.0**	**40,723.0**	**41,712.0**	**39,970.0**

Sub Programme 21 - Cultural Protection, Preservation

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	106,137.0	116,172.0	145,525.0	-	141,986.0	143,635.0	145,908.0	126,359.0
22	Travel Expenses and Subsistence	12,000.0	1,610.0	1,610.0	-	-	-	-	-
23	Rental of Property and Machinery	1,800.0	1,950.0	1,950.0	-	2,080.0	2,392.0	2,751.0	3,163.0
24	Utilities and Communication Services	27,100.0	19,450.0	27,450.0	-	19,450.0	20,424.0	21,445.0	22,518.0
25	Use of Goods and Services	8,779.0	34,091.0	37,255.0	-	51,992.0	54,053.0	60,212.0	62,477.0
27	Grants, Contributions and Subsidies	1,600.0	-	1,746.0	-	-	-	-	-
28	Retirement Benefits	165.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	2,050.0	2,050.0	-	1,850.0	1,850.0	1,850.0	1,850.0
32	Fixed Assets (Capital Goods)	5,500.0	1,000.0	1,000.0	-	2,000.0	2,100.0	2,205.0	2,316.0
	Total Activity 10005 - Direction and Administration	**164,081.0**	**176,323.0**	**218,586.0**	**-**	**219,358.0**	**224,454.0**	**234,371.0**	**218,683.0**

Activity 11600 - Museum Administration

This activity supports promotion of Jamaica's material heritage through public education and community outreach, research, community-based museums, special exhibitions, and the collection and conservation of historic artefacts.

21	Compensation of Employees	54,595.0	74,365.0	113,017.0	-	109,270.0	110,744.0	112,317.0	101,153.0
22	Travel Expenses and Subsistence	7,948.0	700.0	700.0	-	-	-	-	-
24	Utilities and Communication Services	9,100.0	1,341.0	7,341.0	-	1,341.0	1,408.0	1,479.0	1,553.0
25	Use of Goods and Services	1,270.0	4,676.0	4,676.0	-	20,652.0	23,042.0	23,447.0	20,874.0
27	Grants, Contributions and Subsidies	1,120.0	-	1,235.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	630.0	662.0	695.0
	Total Activity 11600 - Museum Administration	**74,033.0**	**81,082.0**	**126,969.0**	**-**	**131,863.0**	**135,824.0**	**137,905.0**	**124,275.0**

Activity 11602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, Jamaica's cultural and scientific heritage.

21	Compensation of Employees	6,021.0	8,904.0	8,904.0	-	9,222.0	9,276.0	9,276.0	7,420.0
	Total Activity 11602 - Cultural and Scientific Heritage Promotion	**6,021.0**	**8,904.0**	**8,904.0**	**-**	**9,222.0**	**9,276.0**	**9,276.0**	**7,420.0**

Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna

This activity supports the research, preservation and the display of Jamaica's national flora and fauna collections.

21	Compensation of Employees	38,235.0	51,001.0	75,663.0	-	75,651.0	79,001.0	79,972.0	77,271.0
22	Travel Expenses and Subsistence	7,426.0	2,209.0	2,209.0	-	-	-	-	-
24	Utilities and Communication Services	1,086.0	1,000.0	1,000.0	-	1,000.0	1,051.0	1,104.0	974.0
25	Use of Goods and Services	1,200.0	2,803.0	2,803.0	-	4,821.0	5,049.0	5,286.0	5,264.0
27	Grants, Contributions and Subsidies	760.0	-	896.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	390.0	390.0	-	445.0	467.0	490.0	515.0
	Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna	**48,707.0**	**57,403.0**	**82,961.0**	**-**	**81,917.0**	**85,568.0**	**86,852.0**	**84,024.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11604 - Preservation and Promotion of Artifacts

This activity supports the operations of the National Gallery which houses the premier collections of Jamaican art, preserves, collects, researches and promotes various aspects of Jamaican art.

21	Compensation of Employees	50,891.0	57,466.0	82,753.0	-	80,441.0	81,936.0	83,471.0	80,738.0
22	Travel Expenses and Subsistence	6,250.0	50.0	50.0	-	-	-	-	-
23	Rental of Property and Machinery	1,950.0	2,940.0	2,940.0	-	2,619.0	3,012.0	3,363.0	3,622.0
24	Utilities and Communication Services	12,015.0	9,200.0	15,200.0	-	9,796.0	10,281.0	9,790.0	10,276.0
25	Use of Goods and Services	6,584.0	23,881.0	23,881.0	-	9,581.0	10,065.0	10,211.0	10,723.0
27	Grants, Contributions and Subsidies	1,000.0	-	697.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0	210.0	221.0	232.0
	Total Activity 11604 - Preservation and Promotion of Artifacts	**78,690.0**	**93,537.0**	**125,521.0**	**-**	**102,637.0**	**105,504.0**	**107,056.0**	**105,591.0**

Activity 11605 - Knowledge and Skills Development of Art Forms

This activity supports the operations of the Junior Centre which is responsible for providing opportunity for young people to acquire knowledge and developmental skills in various art forms.

21	Compensation of Employees	24,566.0	33,425.0	45,180.0	-	48,967.0	49,803.0	50,658.0	47,967.0
22	Travel Expenses and Subsistence	2,700.0	160.0	160.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	-	-	150.0	173.0	199.0	229.0
24	Utilities and Communication Services	3,138.0	2,875.0	2,875.0	-	2,850.0	2,993.0	3,142.0	3,299.0
25	Use of Goods and Services	1,217.0	3,851.0	3,851.0	-	5,106.0	5,366.0	5,636.0	5,918.0
27	Grants, Contributions and Subsidies	480.0	-	358.0	-	-	-	-	-
	Total Activity 11605 - Knowledge and Skills Development of Art Forms	**32,101.0**	**40,311.0**	**52,424.0**	**-**	**57,073.0**	**58,335.0**	**59,635.0**	**57,413.0**

Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

21	Compensation of Employees	23,773.0	37,182.0	54,144.0	-	51,052.0	50,826.0	51,534.0	45,719.0
22	Travel Expenses and Subsistence	8,613.0	990.0	990.0	-	-	-	-	-
23	Rental of Property and Machinery	326.0	469.0	469.0	-	1,057.0	1,216.0	1,398.0	1,608.0
24	Utilities and Communication Services	1,680.0	3,790.0	3,790.0	-	3,290.0	3,455.0	3,628.0	3,809.0
25	Use of Goods and Services	513.0	2,040.0	2,040.0	-	4,916.0	5,164.0	5,423.0	5,694.0
27	Grants, Contributions and Subsidies	400.0	-	498.0	-	-	-	-	-
	Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage	**35,305.0**	**44,471.0**	**61,931.0**	**-**	**60,315.0**	**60,661.0**	**61,983.0**	**56,830.0**

Activity 11615 - Acquisition of Printed and Audio Visuals Materials

This activity supports the purchase of resources in print, audio-visual and electronic formats to build the collection of the National Library. Included in the allocation is **Appropriations-In-Aid of $0.500m** to offset the operating expenses.

21	Compensation of Employees	3,777.0	5,620.0	7,883.0	-	8,915.0	8,938.0	8,960.0	8,992.0
22	Travel Expenses and Subsistence	1,991.0	1,380.0	1,380.0	-	385.0	395.0	420.0	420.0
25	Use of Goods and Services	4,244.0	4,250.0	4,250.0	-	8,700.0	5,500.0	5,525.0	5,589.0
27	Grants, Contributions and Subsidies	80.0	-	109.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	650.0	683.0	683.0	726.0
	Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials	**10,092.0**	**11,250.0**	**13,622.0**	**-**	**18,650.0**	**15,516.0**	**15,588.0**	**15,727.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11616 - Organization and Preservation of Cultural Materials

This activity supports the creation and maintenance of catalogues as well as the preservation and conservation of national collection. Included in the allocation is **Appropriations-In-Aid of $3.262m** to offset the operating expenses.

21	Compensation of Employees	49,223.0	59,372.0	89,304.0	-	89,563.0	94,904.0	94,934.0	85,047.0
22	Travel Expenses and Subsistence	2,273.0	212.0	212.0	-	435.0	545.0	630.0	630.0
23	Rental of Property and Machinery	-	40,000.0	40,000.0	-	21,050.0	20,200.0	20,200.0	20,200.0
24	Utilities and Communication Services	10,000.0	10,000.0	13,000.0	-	14,356.0	15,094.0	15,484.0	18,100.0
25	Use of Goods and Services	13,093.0	8,400.0	8,400.0	-	15,481.0	16,785.0	16,341.0	16,224.0
27	Grants, Contributions and Subsidies	840.0	-	349.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,360.0	5,543.0	5,543.0	-	8,350.0	7,750.0	8,151.0	11,600.0
	Total Activity 11616 - Organization and Preservation of Cultural Materials	**91,789.0**	**123,527.0**	**156,808.0**	**-**	**149,235.0**	**155,278.0**	**155,740.0**	**151,801.0**

Activity 11641 - Regional Exposure of Performing Arts

This activity provides funding to assist in meeting the operating expenses of the Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero, located at North Parade in Downtown, Kingston.

21	Compensation of Employees	8,822.0	17,394.0	20,070.0	-	18,606.0	18,721.0	19,117.0	14,920.0
22	Travel Expenses and Subsistence	1,000.0	125.0	125.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	-	-	150.0	173.0	199.0	229.0
24	Utilities and Communication Services	3,951.0	2,665.0	5,665.0	-	2,665.0	2,798.0	2,938.0	3,085.0
25	Use of Goods and Services	1,113.0	1,760.0	1,760.0	-	2,555.0	2,687.0	2,823.0	2,965.0
27	Grants, Contributions and Subsidies	200.0	-	775.0	-	-	-	-	-
	Total Activity 11641 - Regional Exposure of Performing Arts	**15,086.0**	**21,944.0**	**28,395.0**	**-**	**23,976.0**	**24,379.0**	**25,077.0**	**21,199.0**

Activity 18918 - Preservation of the Legacy of National Heroes and Heroines

This allocation is to support activities aim at preserving the legacy of National Hero, Marcus Garvey.

21	Compensation of Employees	15,854.0	20,255.0	22,080.0	-	21,712.0	21,445.0	21,783.0	19,553.0
22	Travel Expenses and Subsistence	1,800.0	50.0	50.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	-	-	50.0	57.0	66.0	76.0
24	Utilities and Communication Services	3,280.0	1,250.0	4,250.0	-	1,726.0	1,812.0	1,903.0	1,999.0
25	Use of Goods and Services	8,827.0	1,250.0	1,250.0	-	2,558.0	2,147.0	1,721.0	1,808.0
27	Grants, Contributions and Subsidies	120.0	-	374.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	552.0	580.0
	Total Activity 18918 - Preservation of the Legacy of National Heroes and Heroines	**29,881.0**	**22,805.0**	**28,004.0**	**-**	**26,546.0**	**25,986.0**	**26,025.0**	**24,016.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 22 - Cultural Information and Education

Activity 10005 - Direction and Administration

The provision for the National Library of Jamaica supports the coordination of divisional operations and facilitates general maintenance and human resource development. Included in the allocation is **Appropriations-In-Aid of $2.5m** to offset operating expenses.

21	Compensation of Employees	47,737.0	66,439.0	83,968.0	-	84,623.0	73,681.0	71,747.0	123,095.0
22	Travel Expenses and Subsistence	9,112.0	1,213.0	1,213.0	-	380.0	380.0	1,097.0	1,097.0
23	Rental of Property and Machinery	6,000.0	13,000.0	13,000.0	-	980.0	1,000.0	1,500.0	1,500.0
24	Utilities and Communication Services	2,765.0	3,000.0	3,000.0	-	4,200.0	4,473.0	4,604.0	4,654.0
25	Use of Goods and Services	19,653.0	10,000.0	10,615.0	-	20,190.0	20,017.0	21,995.0	21,886.0
27	Grants, Contributions and Subsidies	1,040.0	-	207.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	500.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	1,500.0	8,000.0	8,000.0	-	3,100.0	2,342.0	2,626.0	2,669.0
	Total Activity 10005 - Direction and Administration	**88,807.0**	**102,652.0**	**121,003.0**	**-**	**113,973.0**	**102,893.0**	**104,569.0**	**155,901.0**

Activity 11607 - Regional and International Support Services

This activity supports the payment of contributions to regional and international organisations in support of the exchange and modelling of information regarding best practices in library operations and management, with particular reference to national libraries.

27	Grants, Contributions and Subsidies	900.0	1,000.0	1,000.0	-	250.0	900.0	900.0	900.0
	Total Activity 11607 - Regional and International Support Services	**900.0**	**1,000.0**	**1,000.0**	**-**	**250.0**	**900.0**	**900.0**	**900.0**

Activity 11617 - Dissemination and Publication of Cultural Material

This activity supports the provision of reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.

21	Compensation of Employees	23,613.0	25,942.0	36,208.0	-	33,214.0	37,138.0	37,138.0	32,669.0
22	Travel Expenses and Subsistence	1,645.0	1,105.0	1,105.0	-	715.0	715.0	715.0	715.0
24	Utilities and Communication Services	800.0	1,000.0	1,000.0	-	250.0	250.0	250.0	250.0
25	Use of Goods and Services	7,996.0	8,000.0	8,100.0	-	3,870.0	8,150.0	8,150.0	7,277.0
27	Grants, Contributions and Subsidies	320.0	-	130.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,200.0	2,000.0	2,000.0	-	700.0	715.0	750.0	750.0
	Total Activity 11617 - Dissemination and Publication of Cultural Material	**35,574.0**	**38,047.0**	**48,543.0**	**-**	**38,749.0**	**46,968.0**	**47,003.0**	**41,661.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 $40.0m** will be used to offset operating costs.

21	Compensation of Employees	59,635.0	74,595.0	93,366.0	-	96,123.0	97,821.0	99,344.0	88,255.0
22	Travel Expenses and Subsistence	10,965.0	1,650.0	1,650.0	-	2,629.0	2,629.0	2,629.0	2,629.0
23	Rental of Property and Machinery	1,620.0	1,834.0	1,834.0	-	1,630.0	1,728.0	1,815.0	1,923.0
24	Utilities and Communication Services	13,578.0	14,447.0	14,447.0	-	17,238.0	18,271.0	19,186.0	20,337.0
25	Use of Goods and Services	38,921.0	50,217.0	53,217.0	-	72,643.0	77,533.0	80,971.0	86,907.0
27	Grants, Contributions and Subsidies	960.0	-	1,168.0	-	-	-	-	-
29	Awards and Social Assistance	168.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	460.0	12,550.0	12,550.0	-	16,350.0	10,971.0	4,665.0	4,474.0
	Total Activity 10005 - Direction and Administration	**126,307.0**	**155,793.0**	**178,732.0**	**-**	**207,113.0**	**209,453.0**	**209,110.0**	**205,025.0**

Activity 11608 - Protection of National Monuments and Sites

This activity supports the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments. **Appropriations-In-Aid of $23.0m** will be utilized to offset operating costs.

21	Compensation of Employees	56,715.0	69,377.0	90,826.0	-	84,041.0	85,321.0	86,633.0	81,638.0
22	Travel Expenses and Subsistence	7,766.0	3,866.0	3,866.0	-	5,505.0	5,505.0	5,505.0	5,505.0
23	Rental of Property and Machinery	245.0	150.0	150.0	-	200.0	212.0	223.0	236.0
24	Utilities and Communication Services	3,602.0	4,030.0	4,030.0	-	4,660.0	4,940.0	5,189.0	5,499.0
25	Use of Goods and Services	7,665.0	71,057.0	72,057.0	-	48,355.0	59,477.0	65,433.0	73,099.0
27	Grants, Contributions and Subsidies	1,800.0	-	915.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,700.0	600.0	600.0	-	3,270.0	4,366.0	4,315.0	4,574.0
	Total Activity 11608 - Protection of National Monuments and Sites	**79,493.0**	**149,080.0**	**172,444.0**	**-**	**146,031.0**	**159,821.0**	**167,298.0**	**170,551.0**

Activity 11609 - Heritage Research and Information Services

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriations-In-Aid of $9.5m** will be utilized to offset operating costs.

21	Compensation of Employees	54,158.0	70,921.0	114,360.0	-	111,709.0	113,131.0	114,784.0	103,401.0
22	Travel Expenses and Subsistence	15,114.0	3,833.0	3,833.0	-	5,706.0	5,706.0	5,706.0	5,706.0
23	Rental of Property and Machinery	-	450.0	450.0	-	-	-	-	-
24	Utilities and Communication Services	384.0	582.0	582.0	-	560.0	594.0	624.0	661.0
25	Use of Goods and Services	19,796.0	7,145.0	7,145.0	-	14,787.0	15,058.0	16,223.0	16,909.0
27	Grants, Contributions and Subsidies	480.0	-	1,256.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	3,651.0	3,651.0	-	5,010.0	5,083.0	3,896.0	4,130.0
	Total Activity 11609 - Heritage Research and Information Services	**91,432.0**	**86,582.0**	**131,277.0**	**-**	**137,772.0**	**139,572.0**	**141,233.0**	**130,807.0**

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Cultural Protection, Preservation**	**72,713.0**	**88,790.0**	**118,263.0**	**-**	**118,435.0**	**120,255.0**	**122,111.0**	**110,749.0**
10005	Direction and Administration	72,713.0	88,790.0	118,263.0	-	118,435.0	120,255.0	122,111.0	110,749.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**72,713.0**	**88,790.0**	**118,263.0**	**-**	**118,435.0**	**120,255.0**	**122,111.0**	**110,749.0**

	Analysis of Expenditure								
21	Compensation of Employees	60,000.0	88,790.0	117,159.0	-	118,435.0	120,255.0	122,111.0	110,749.0
22	Travel Expenses and Subsistence	11,993.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	720.0	-	1,104.0	-	-	-	-	-
	Total Programme 265 - Arts and Culture Preservation and Promotion	**72,713.0**	**88,790.0**	**118,263.0**	**-**	**118,435.0**	**120,255.0**	**122,111.0**	**110,749.0**

Sub Programme 21 - Cultural Protection, Preservation

Activity 10005 - Direction and Administration

This activity supports the costs associated with the production, preservation and dissemination of information at the Creative Production and Training Centre.

21	Compensation of Employees	60,000.0	88,790.0	117,159.0	-	118,435.0	120,255.0	122,111.0	110,749.0
22	Travel Expenses and Subsistence	11,993.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	720.0	-	1,104.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**72,713.0**	**88,790.0**	**118,263.0**	**-**	**118,435.0**	**120,255.0**	**122,111.0**	**110,749.0**

Description of Programme

This Programme supports the development and implementation of appropriate policies, as well as programmes to address issues relating to gender-based violence, inequality and discriminations.

Performance Targets FY 2023/24

• 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Gender Equality, Equity and Socio-Economic Empowerment**	**131,403.0**	**146,189.0**	**178,377.0**	**-**	**225,063.0**	**235,518.0**	**230,904.0**	**259,935.0**
10005	Direction and Administration	131,403.0	146,189.0	178,377.0	-	225,063.0	235,518.0	230,904.0	259,935.0
21	**Gender Welfare Services**	**30,000.0**	**31,000.0**	**31,000.0**	**-**	**34,900.0**	**36,934.0**	**38,732.0**	**40,996.0**
10005	Direction and Administration	30,000.0	31,000.0	31,000.0	-	34,900.0	36,934.0	38,732.0	40,996.0
22	**Social Transformation**	**388,730.0**	**368,825.0**	**506,789.0**	**-**	**524,472.0**	**545,023.0**	**564,636.0**	**537,504.0**
10005	Direction and Administration	388,730.0	368,825.0	506,789.0	-	524,472.0	545,023.0	564,636.0	537,504.0
	Total Programme 266 - Gender Mainstreaming	**550,133.0**	**546,014.0**	**716,166.0**	**-**	**784,435.0**	**817,475.0**	**834,272.0**	**838,435.0**

	Analysis of Expenditure								
21	Compensation of Employees	252,467.0	336,688.0	470,952.0	-	467,435.0	474,375.0	461,134.0	439,476.0
22	Travel Expenses and Subsistence	68,481.0	10,296.0	14,296.0	-	14,948.0	14,948.0	14,948.0	14,948.0
23	Rental of Property and Machinery	30,460.0	34,160.0	34,160.0	-	60,800.0	66,600.0	77,430.0	88,475.0
24	Utilities and Communication Services	30,496.0	33,096.0	33,096.0	-	30,265.0	32,082.0	33,687.0	35,706.0
25	Use of Goods and Services	119,553.0	93,259.0	118,993.0	-	170,646.0	187,043.0	202,201.0	208,992.0
27	Grants, Contributions and Subsidies	46,686.0	30,000.0	36,154.0	-	33,900.0	35,934.0	37,732.0	39,996.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	1,990.0	7,515.0	7,515.0	-	5,441.0	5,493.0	6,140.0	9,842.0
	Total Programme 266 - Gender Mainstreaming	**550,133.0**	**546,014.0**	**716,166.0**	**-**	**784,435.0**	**817,475.0**	**834,272.0**	**838,435.0**

Sub Programme 20 - Gender Equality, Equity and Socio-Economic Empowerment

Activity 10005 - Direction and Administration

The allocation is to meet the administrative expenses of **The Bureau of Gender Affairs**, the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research and attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.

21	Compensation of Employees	48,391.0	66,023.0	96,965.0	-	85,794.0	86,272.0	67,131.0	80,472.0
22	Travel Expenses and Subsistence	23,418.0	5,566.0	5,566.0	-	8,848.0	8,848.0	8,848.0	8,848.0
23	Rental of Property and Machinery	30,460.0	33,160.0	33,160.0	-	60,800.0	66,600.0	77,430.0	88,475.0
24	Utilities and Communication Services	7,896.0	8,016.0	8,016.0	-	5,200.0	5,512.0	5,787.0	6,134.0
25	Use of Goods and Services	19,258.0	29,424.0	29,424.0	-	61,471.0	65,159.0	68,425.0	72,527.0
27	Grants, Contributions and Subsidies	480.0	-	1,246.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	4,000.0	4,000.0	-	2,950.0	3,127.0	3,283.0	3,479.0
	Total Activity 10005 - Direction and Administration	**131,403.0**	**146,189.0**	**178,377.0**	**-**	**225,063.0**	**235,518.0**	**230,904.0**	**259,935.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	30,000.0	30,000.0	30,000.0	-	33,900.0	35,934.0	37,732.0	39,996.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 10005 - Direction and Administration	**30,000.0**	**31,000.0**	**31,000.0**	**-**	**34,900.0**	**36,934.0**	**38,732.0**	**40,996.0**

Sub Programme 22 - Social Transformation

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the **Women's Centre of Jamaica Foundation** which has responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The agency is mandated to provide adolescent mothers with continuing education during the period of pregnancy, and to have them reintegrated into the formal school system after the birth of their babies. The Agency focuses on education, training and developmental counseling to improve the levels of employment and productivity among our young people.

Included in the allocation is **$381.640m** for the Women's Centre broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
329,640.0	4,100.0	18,255.00	29,055.0	590.0

Included in the allocation is also **$142.832m** for the National Shelter. The provision is broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
52,001.0	2,000.0	6.810.0	80,120.0	1,901.0

21	Compensation of Employees	204,076.0	270,665.0	373,987.0	-	381,641.0	388,103.0	394,003.0	359,004.0
22	Travel Expenses and Subsistence	45,063.0	4,730.0	8,730.0	-	6,100.0	6,100.0	6,100.0	6,100.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	-	-	-	-
24	Utilities and Communication Services	22,600.0	25,080.0	25,080.0	-	25,065.0	26,570.0	27,900.0	29,572.0
25	Use of Goods and Services	100,295.0	63,835.0	89,569.0	-	109,175.0	121,884.0	133,776.0	136,465.0
27	Grants, Contributions and Subsidies	16,206.0	-	4,908.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	490.0	3,515.0	3,515.0	-	2,491.0	2,366.0	2,857.0	6,363.0
	Total Activity 10005 - Direction and Administration	**388,730.0**	**368,825.0**	**506,789.0**	**-**	**524,472.0**	**545,023.0**	**564,636.0**	**537,504.0**

Description of Head of Estimates

The Ministry of Agriculture and Fisheries (MOAF) is responsible for driving the production of primary agricultural produce, livestock and fisheries to widen the supply chains, and to integrate production up the value chain, facilitating public value and full commercialization of outputs of the agriculture sector. The ministry's main initiatives for 2023-2027 fall under the theme "*Building More for Our Agricultural Sector"* seeking more innovative, resilient and sustainable Agricultural Sector.

The projected revenue for 2023/2024 is **$1.529b**, and is reflected as **Appropriations-in-Aid.**

Vision and Mission Statement

The vision of the ministry is that by 2030, MOAF has achieved an innovative, inclusive, sustainable and internationally competitive agriculture and fisheries sector.

The mission of the ministry is to grow and sustain the agriculture and fisheries sector by creating an enabling environment that develop, promote and regulate 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 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 the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 51000-27)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)

Outcome No.13: Hazard Risk Reduction and Adaptation to Climate Change

Outcome No.14: Sustainable Management and Use of Environmental and Natural Resources

Medium-Term National/ Sector Strategies:

- Strengthen agriculture research institutions and programmes.
- Provide adequate water supply, irrigation and drainage to boost agricultural productivity and meet the needs of rural communities.
- Increase the resilience of the agricultural sector to natural hazards.
- Promote national food and nutrition security and food safety.

Ministry Objectives:

- To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2026.
- 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**10,226,790.0**	**11,691,227.0**	**13,609,348.0**	**-**	**14,035,828.0**	**14,457,578.0**	**14,839,092.0**	**15,247,897.0**
03	001	Executive Direction and Administration	1,372,442.0	2,194,805.0	2,487,916.0	-	2,505,961.0	2,341,227.0	2,401,593.0	2,474,245.0
03	181	Agricultural Production, Productivity and Food Security	8,854,348.0	9,496,422.0	11,121,432.0	-	11,529,867.0	12,116,351.0	12,437,499.0	12,773,652.0
		Total Function 04 - Economic Affairs	**10,226,790.0**	**11,691,227.0**	**13,609,348.0**	**-**	**14,035,828.0**	**14,457,578.0**	**14,839,092.0**	**15,247,897.0**
		Total Budget 1 - Recurrent	**10,226,790.0**	**11,691,227.0**	**13,609,348.0**	**-**	**14,035,828.0**	**14,457,578.0**	**14,839,092.0**	**15,247,897.0**
		Less Appropriations-In-Aid	**1,319,847.0**	**1,466,263.0**	**1,542,463.0**	**-**	**1,529,472.0**	**1,645,241.0**	**1,705,475.0**	**1,776,936.0**
		Net Total Budget 1 - Recurrent	**8,906,943.0**	**10,224,964.0**	**12,066,885.0**	**-**	**12,506,356.0**	**12,812,337.0**	**13,133,617.0**	**13,470,961.0**

Analysis of Expenditure									
21	Compensation of Employees	3,890,435.0	5,091,616.0	6,685,440.0	-	6,603,008.0	6,607,166.0	6,611,444.0	6,615,843.0
22	Travel Expenses and Subsistence	1,242,384.0	425,576.0	431,873.0	-	944,480.0	955,608.0	958,603.0	959,650.0
23	Rental of Property and Machinery	50,728.0	68,809.0	67,809.0	-	63,625.0	67,618.0	70,777.0	74,718.0
24	Utilities and Communication Services	1,088,115.0	1,235,383.0	1,365,110.0	-	1,446,923.0	1,547,307.0	1,610,065.0	1,688,644.0
25	Use of Goods and Services	1,709,485.0	2,180,631.0	2,260,701.0	-	3,088,444.0	3,044,536.0	3,187,129.0	3,363,216.0
27	Grants, Contributions and Subsidies	1,376,288.0	1,719,010.0	1,811,089.0	-	789,615.0	1,159,427.0	1,302,763.0	1,420,578.0
29	Awards and Social Assistance	5,694.0	4,622.0	8,160.0	-	7,840.0	7,840.0	7,840.0	7,840.0
31	Land	-	-	-	-	80,000.0	80,000.0	80,000.0	80,000.0
32	Fixed Assets (Capital Goods)	848,970.0	937,348.0	950,934.0	-	992,844.0	968,764.0	990,883.0	1,017,532.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	14,691.0	28,232.0	28,232.0	-	19,049.0	19,312.0	19,588.0	19,876.0
	Total Budget 1 - Recurrent	**10,226,790.0**	**11,691,227.0**	**13,609,348.0**	**-**	**14,035,828.0**	**14,457,578.0**	**14,839,092.0**	**15,247,897.0**
	Less Appropriations-In-Aid	**1,319,847.0**	**1,466,263.0**	**1,542,463.0**	**-**	**1,529,472.0**	**1,645,241.0**	**1,705,475.0**	**1,776,936.0**
	Net Total Budget 1 - Recurrent	**8,906,943.0**	**10,224,964.0**	**12,066,885.0**	**-**	**12,506,356.0**	**12,812,337.0**	**13,133,617.0**	**13,470,961.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**1,101,415.0**	**1,410,834.0**	**1,606,990.0**	**-**	**1,616,478.0**	**1,854,423.0**	**1,911,853.0**	**1,980,810.0**
10002	Financial Management and Accounting Services	105,502.0	117,575.0	145,561.0	-	144,837.0	145,684.0	146,432.0	147,373.0
10003	Human Resource Management and Other Support Services	99,464.0	111,211.0	141,115.0	-	184,476.0	253,268.0	259,855.0	267,100.0
10007	Payment of Membership Fees and Contributions	194,033.0	196,652.0	196,652.0	-	227,045.0	412,667.0	433,300.0	457,492.0
10017	Capacity Development	41,742.0	44,196.0	61,618.0	-	62,297.0	63,143.0	63,892.0	64,831.0
10098	Pre-Investment Planning	16,000.0	-	-	-	-	-	-	-
10279	Administration of Internal Audit	58,920.0	62,637.0	77,301.0	-	80,787.0	81,037.0	81,257.0	81,535.0
10633	Technical Support Services	16,066.0	17,250.0	25,926.0	-	26,794.0	26,918.0	27,028.0	27,165.0
10882	Support to Public Bodies	-	250,000.0	250,000.0	-	50,000.0	53,000.0	55,650.0	58,989.0
11520	Information and Communication Technology Services	41,510.0	43,436.0	65,887.0	-	111,715.0	68,155.0	68,544.0	69,032.0
12004	Project Management and Coordination	31,958.0	35,396.0	49,070.0	-	49,068.0	49,145.0	49,213.0	49,297.0
12042	Policy Coordination and Administration	45,594.0	50,355.0	63,019.0	-	70,498.0	63,683.0	63,846.0	64,053.0
12136	Facilities and Property Management	450,626.0	482,126.0	530,841.0	-	608,961.0	637,723.0	662,836.0	693,943.0
02	**Policy, Planning and Development**	**271,027.0**	**783,971.0**	**880,926.0**	**-**	**889,483.0**	**486,804.0**	**489,740.0**	**493,435.0**
10001	Direction and Management	79,020.0	152,340.0	173,928.0	-	186,569.0	163,036.0	164,332.0	165,966.0
10005	Direction and Administration	22,723.0	40,067.0	58,208.0	-	68,533.0	69,656.0	70,649.0	71,895.0
10098	Pre-Investment Planning	-	406,600.0	406,600.0	-	381,000.0	-	-	-
10230	Economic Planning	31,941.0	36,679.0	49,783.0	-	52,284.0	52,423.0	52,547.0	52,704.0
11036	Planning, Monitoring and Evaluation	23,041.0	23,551.0	31,271.0	-	31,662.0	31,852.0	32,021.0	32,233.0
12036	Agricultural Marketing	112,557.0	122,945.0	159,347.0	-	167,247.0	167,559.0	167,835.0	168,182.0
12064	Co-ordination of Farm Theft Cases	1,745.0	1,789.0	1,789.0	-	2,188.0	2,278.0	2,356.0	2,455.0
	Total Programme 001 - Executive Direction and Administration	**1,372,442.0**	**2,194,805.0**	**2,487,916.0**	**-**	**2,505,961.0**	**2,341,227.0**	**2,401,593.0**	**2,474,245.0**

	Analysis of Expenditure								
21	Compensation of Employees	554,079.0	751,655.0	996,078.0	-	988,798.0	988,798.0	988,798.0	988,798.0
22	Travel Expenses and Subsistence	188,122.0	51,071.0	56,868.0	-	138,854.0	138,854.0	138,854.0	138,854.0
23	Rental of Property and Machinery	1,560.0	2,560.0	2,560.0	-	2,560.0	2,714.0	2,850.0	3,021.0
24	Utilities and Communication Services	127,658.0	206,189.0	209,289.0	-	161,582.0	171,278.0	179,843.0	190,632.0
25	Use of Goods and Services	268,167.0	691,961.0	716,134.0	-	794,428.0	497,013.0	521,877.0	551,610.0
27	Grants, Contributions and Subsidies	202,513.0	446,652.0	462,270.0	-	277,045.0	465,667.0	488,950.0	516,481.0
29	Awards and Social Assistance	2,864.0	1,870.0	1,870.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	25,849.0	41,347.0	41,347.0	-	136,064.0	70,273.0	73,791.0	78,219.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,630.0	1,500.0	1,500.0	-	2,630.0	2,630.0	2,630.0	2,630.0
	Total Programme 001 - Executive Direction and Administration	**1,372,442.0**	**2,194,805.0**	**2,487,916.0**	**-**	**2,505,961.0**	**2,341,227.0**	**2,401,593.0**	**2,474,245.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	77,089.0	99,725.0	125,715.0	-	125,715.0	125,715.0	125,715.0	125,715.0
22	Travel Expenses and Subsistence	20,877.0	2,166.0	2,166.0	-	4,018.0	4,018.0	4,018.0	4,018.0
25	Use of Goods and Services	4,611.0	11,104.0	11,104.0	-	11,104.0	11,771.0	12,360.0	13,101.0
27	Grants, Contributions and Subsidies	880.0	-	1,996.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	1,545.0	4,080.0	4,080.0	-	3,000.0	3,180.0	3,339.0	3,539.0
	Total Activity 10002 - Financial Management and Accounting Services	**105,502.0**	**117,575.0**	**145,561.0**	**-**	**144,837.0**	**145,684.0**	**146,432.0**	**147,373.0**
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry. The allocation includes **$30.0m** to support the promotion of the "Eat Smart, Grow Smart" national campaign.									
21	Compensation of Employees	72,824.0	91,345.0	119,185.0	-	119,185.0	119,185.0	119,185.0	119,185.0
22	Travel Expenses and Subsistence	17,331.0	2,707.0	2,707.0	-	2,398.0	2,398.0	2,398.0	2,398.0
25	Use of Goods and Services	4,423.0	15,321.0	15,321.0	-	58,500.0	127,029.0	133,382.0	140,334.0
27	Grants, Contributions and Subsidies	1,440.0	-	2,064.0	-	-	-	-	-
29	Awards and Social Assistance	1,264.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,182.0	1,838.0	1,838.0	-	4,393.0	4,656.0	4,890.0	5,183.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**99,464.0**	**111,211.0**	**141,115.0**	**-**	**184,476.0**	**253,268.0**	**259,855.0**	**267,100.0**
Activity 10007 - Payment of Membership Fees and Contributions									

This activity supports Jamaica's contributions to regional and international organisations. The allocation is to meet payments to the following organisations:

Organisations	**$'000**
The Caribbean Agricultural Research and Development Institute (CARDI)	149,767.0
Caribbean Regional Fisheries Mechanism (CRFM)	39,291.0
Commonwealth Agricultural Bureau International (CABI)	3,300.0
The Food and Agriculture Organization (FAO)	6,100.0
The Inter-American Institute for Co-operation in Agriculture (IICA)	3,760.0
The Office International des Epizooties (OIE) [World Organization for Animal Health]	4,012.0
Caribbean Agriculture Health and Food Safety Agency	20,815.0
Total	**227,045.0**

27	Grants, Contributions and Subsidies	194,033.0	196,652.0	196,652.0	-	227,045.0	412,667.0	433,300.0	457,492.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**194,033.0**	**196,652.0**	**196,652.0**	**-**	**227,045.0**	**412,667.0**	**433,300.0**	**457,492.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10017 - Capacity Development									
21	Compensation of Employees	25,394.0	30,381.0	44,083.0	-	44,083.0	44,083.0	44,083.0	44,083.0
22	Travel Expenses and Subsistence	6,008.0	2,050.0	2,050.0	-	3,618.0	3,618.0	3,618.0	3,618.0
24	Utilities and Communication Services	5,800.0	6,982.0	10,082.0	-	11,130.0	11,798.0	12,389.0	13,131.0
25	Use of Goods and Services	2,600.0	3,963.0	3,963.0	-	2,266.0	2,402.0	2,522.0	2,673.0
27	Grants, Contributions and Subsidies	640.0	-	620.0	-	-	-	-	-
29	Awards and Social Assistance	600.0	120.0	120.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	700.0	700.0	700.0	-	700.0	742.0	780.0	826.0
	Total Activity 10017 - Capacity Development	**41,742.0**	**44,196.0**	**61,618.0**	**-**	**62,297.0**	**63,143.0**	**63,892.0**	**64,831.0**

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.

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	42,194.0	58,610.0	72,059.0	-	72,059.0	72,059.0	72,059.0	72,059.0
22	Travel Expenses and Subsistence	14,896.0	1,439.0	1,439.0	-	4,565.0	4,565.0	4,565.0	4,565.0
25	Use of Goods and Services	1,159.0	2,057.0	2,057.0	-	2,838.0	3,008.0	3,158.0	3,347.0
27	Grants, Contributions and Subsidies	160.0	-	1,215.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	511.0	531.0	531.0	-	1,325.0	1,405.0	1,475.0	1,564.0
	Total Activity 10279 - Administration of Internal Audit	**58,920.0**	**62,637.0**	**77,301.0**	**-**	**80,787.0**	**81,037.0**	**81,257.0**	**81,535.0**

Activity 10633 - Technical Support Services

This activity supports the Technical Services Division. The division recommends the adoption of policies, strategies, goals and plans that will have a major impact on the overall agricultural initiatives being pursued by the government.

21	Compensation of Employees	10,286.0	14,506.0	21,705.0	-	21,705.0	21,705.0	21,705.0	21,705.0
22	Travel Expenses and Subsistence	4,136.0	1,112.0	2,409.0	-	3,033.0	3,033.0	3,033.0	3,033.0
25	Use of Goods and Services	1,231.0	1,287.0	1,287.0	-	1,487.0	1,577.0	1,657.0	1,755.0
27	Grants, Contributions and Subsidies	80.0	-	180.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	333.0	345.0	345.0	-	569.0	603.0	633.0	672.0
	Total Activity 10633 - Technical Support Services	**16,066.0**	**17,250.0**	**25,926.0**	**-**	**26,794.0**	**26,918.0**	**27,028.0**	**27,165.0**

Activity 10882 - Support to Public Bodies

This allocation provides budget support to the Jamaica Agricultural Commodities Regulatory Authority.

27	Grants, Contributions and Subsidies	-	250,000.0	250,000.0	-	50,000.0	53,000.0	55,650.0	58,989.0
	Total Activity 10882 - Support to Public Bodies	**-**	**250,000.0**	**250,000.0**	**-**	**50,000.0**	**53,000.0**	**55,650.0**	**58,989.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 11520 - Information and Communication Technology Services									
21	Compensation of Employees	23,953.0	32,547.0	54,356.0	-	54,356.0	54,356.0	54,356.0	54,356.0
22	Travel Expenses and Subsistence	8,542.0	2,740.0	2,740.0	-	5,558.0	5,558.0	5,558.0	5,558.0
25	Use of Goods and Services	8,815.0	8,149.0	8,149.0	-	8,855.0	908.0	956.0	1,014.0
27	Grants, Contributions and Subsidies	200.0	-	642.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	42,446.0	6,833.0	7,174.0	7,604.0
	Total Activity 11520 - Information and Communication Technology Services	**41,510.0**	**43,436.0**	**65,887.0**	**-**	**111,715.0**	**68,155.0**	**68,544.0**	**69,032.0**

This activity supports the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage. The allocation includes **$44.0m** to upgrade the ICT infrastructure.

Activity 12004 - Project Management and Coordination									
21	Compensation of Employees	23,898.0	32,572.0	45,402.0	-	45,402.0	45,402.0	45,402.0	45,402.0
22	Travel Expenses and Subsistence	7,788.0	1,008.0	1,008.0	-	1,895.0	1,895.0	1,895.0	1,895.0
25	Use of Goods and Services	112.0	636.0	636.0	-	1,131.0	1,199.0	1,260.0	1,335.0
27	Grants, Contributions and Subsidies	160.0	-	844.0	-	-	-	-	-
29	Awards and Social Assistance	-	250.0	250.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	930.0	930.0	-	140.0	149.0	156.0	165.0
	Total Activity 12004 - Project Management and Coordination	**31,958.0**	**35,396.0**	**49,070.0**	**-**	**49,068.0**	**49,145.0**	**49,213.0**	**49,297.0**

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.

Activity 12042 - Policy Coordination and Administration									
21	Compensation of Employees	35,225.0	46,982.0	58,895.0	-	58,895.0	58,895.0	58,895.0	58,895.0
22	Travel Expenses and Subsistence	7,441.0	291.0	291.0	-	1,521.0	1,521.0	1,521.0	1,521.0
25	Use of Goods and Services	700.0	2,421.0	2,421.0	-	9,421.0	2,567.0	2,695.0	2,858.0
27	Grants, Contributions and Subsidies	720.0	-	751.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,508.0	661.0	661.0	-	661.0	700.0	735.0	779.0
	Total Activity 12042 - Policy Coordination and Administration	**45,594.0**	**50,355.0**	**63,019.0**	**-**	**70,498.0**	**63,683.0**	**63,846.0**	**64,053.0**

This activity supports services that the Ministry provides to its staff including procurement, administration and customer service.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 12136 - Facilities and Property Management									
This activity supports services to the ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.									
21	Compensation of Employees	81,552.0	95,832.0	118,412.0	-	116,937.0	116,937.0	116,937.0	116,937.0
22	Travel Expenses and Subsistence	21,523.0	8,160.0	8,160.0	-	14,544.0	14,544.0	14,544.0	14,544.0
23	Rental of Property and Machinery	1,500.0	2,500.0	2,500.0	-	2,500.0	2,650.0	2,783.0	2,950.0
24	Utilities and Communication Services	121,858.0	199,207.0	199,207.0	-	150,452.0	159,480.0	167,454.0	177,501.0
25	Use of Goods and Services	210,479.0	153,349.0	177,522.0	-	257,848.0	309,473.0	324,952.0	343,924.0
27	Grants, Contributions and Subsidies	3,040.0	-	1,962.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	8,544.0	20,578.0	20,578.0	-	62,550.0	30,509.0	32,036.0	33,957.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,630.0	1,500.0	1,500.0	-	2,630.0	2,630.0	2,630.0	2,630.0
	Total Activity 12136 - Facilities and Property Management	**450,626.0**	**482,126.0**	**530,841.0**	**-**	**608,961.0**	**637,723.0**	**662,836.0**	**693,943.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team. The allocation includes **$25.0m** to reimburse the Divestment Escrow Account for sums expended on the divestment of the Jamaica Exotic Flavours and Essences Company.									
21	Compensation of Employees	44,974.0	66,711.0	82,501.0	-	82,501.0	82,501.0	82,501.0	82,501.0
22	Travel Expenses and Subsistence	21,495.0	7,211.0	11,711.0	-	54,625.0	54,625.0	54,625.0	54,625.0
25	Use of Goods and Services	6,651.0	74,318.0	74,318.0	-	43,279.0	19,376.0	20,345.0	21,566.0
27	Grants, Contributions and Subsidies	200.0	-	1,298.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,700.0	4,100.0	4,100.0	-	6,164.0	6,534.0	6,861.0	7,274.0
	Total Activity 10001 - Direction and Management	**79,020.0**	**152,340.0**	**173,928.0**	**-**	**186,569.0**	**163,036.0**	**164,332.0**	**165,966.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	18,609.0	4,416.0		955.0	650.0	24,630.0
Praedial Larceny Unit	6,947.0	2,263.0	60.0	6,515.0	8,445.0	24,230.0
Trade Unit	13,500.0	4,117.0		1,656.0	400.0	19,673.0
Total Activity 10005	**39,056.0**	**10,796.0**	**60. 0**	**9,126.0**	**9,495.0**	**68,533.0**

21	Compensation of Employees	10,341.0	27,170.0	44,861.0	-	39,056.0	39,056.0	39,056.0	39,056.0
22	Travel Expenses and Subsistence	5,469.0	4,991.0	4,991.0	-	10,796.0	10,796.0	10,796.0	10,796.0
23	Rental of Property and Machinery	60.0	60.0	60.0	-	60.0	64.0	67.0	71.0
25	Use of Goods and Services	4,988.0	5,429.0	5,429.0	-	9,126.0	9,675.0	10,161.0	10,769.0
27	Grants, Contributions and Subsidies	80.0	-	450.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,785.0	2,417.0	2,417.0	-	9,495.0	10,065.0	10,569.0	11,203.0
	Total Activity 10005 - Direction and Administration	**22,723.0**	**40,067.0**	**58,208.0**	**-**	**68,533.0**	**69,656.0**	**70,649.0**	**71,895.0**

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2023/24 provision is to facilitate preparatory work for the following projects:

- Yallahs West Agricultural Development Project - $108.6m
- Lucky Hill Pen Agricultural Development Project - $203.4m
- Lennox/Lower Agricultural Development Project- $69.0m

25	Use of Goods and Services	-	406,600.0	406,600.0	-	381,000.0	-	-	-
	Total Activity 10098 - Pre-Investment Planning	**-**	**406,600.0**	**406,600.0**	**-**	**381,000.0**	**-**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10230 - Economic Planning									
21	Compensation of Employees	18,667.0	30,481.0	42,850.0	-	42,850.0	42,850.0	42,850.0	42,850.0
22	Travel Expenses and Subsistence	10,772.0	4,583.0	4,583.0	-	7,099.0	7,099.0	7,099.0	7,099.0
25	Use of Goods and Services	1,352.0	1,313.0	1,313.0	-	1,326.0	1,405.0	1,475.0	1,564.0
27	Grants, Contributions and Subsidies	40.0	-	735.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,110.0	302.0	302.0	-	1,009.0	1,069.0	1,123.0	1,191.0
	Total Activity 10230 - Economic Planning	**31,941.0**	**36,679.0**	**49,783.0**	**-**	**52,284.0**	**52,423.0**	**52,547.0**	**52,704.0**
Activity 11036 - Planning, Monitoring and Evaluation									
21	Compensation of Employees	14,264.0	19,887.0	27,184.0	-	27,184.0	27,184.0	27,184.0	27,184.0
22	Travel Expenses and Subsistence	5,319.0	657.0	657.0	-	1,305.0	1,305.0	1,305.0	1,305.0
25	Use of Goods and Services	2,990.0	2,280.0	2,280.0	-	2,401.0	2,545.0	2,673.0	2,833.0
27	Grants, Contributions and Subsidies	-	-	423.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	468.0	727.0	727.0	-	772.0	818.0	859.0	911.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**23,041.0**	**23,551.0**	**31,271.0**	**-**	**31,662.0**	**31,852.0**	**32,021.0**	**32,233.0**
Activity 12036 - Agricultural Marketing									
21	Compensation of Employees	73,418.0	104,906.0	138,870.0	-	138,870.0	138,870.0	138,870.0	138,870.0
22	Travel Expenses and Subsistence	36,036.0	11,547.0	11,547.0	-	23,184.0	23,184.0	23,184.0	23,184.0
25	Use of Goods and Services	800.0	2,354.0	2,354.0	-	2,353.0	2,495.0	2,620.0	2,777.0
27	Grants, Contributions and Subsidies	840.0	-	2,438.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,463.0	4,138.0	4,138.0	-	2,840.0	3,010.0	3,161.0	3,351.0
	Total Activity 12036 - Agricultural Marketing	**112,557.0**	**122,945.0**	**159,347.0**	**-**	**167,247.0**	**167,559.0**	**167,835.0**	**168,182.0**
Activity 12064 - Co-ordination of Farm Theft Cases									
22	Travel Expenses and Subsistence	489.0	409.0	409.0	-	695.0	695.0	695.0	695.0
25	Use of Goods and Services	1,256.0	1,380.0	1,380.0	-	1,493.0	1,583.0	1,661.0	1,760.0
	Total Activity 12064 - Co-ordination of Farm Theft Cases	**1,745.0**	**1,789.0**	**1,789.0**	**-**	**2,188.0**	**2,278.0**	**2,356.0**	**2,455.0**

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.

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.

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.

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.

Description of Programme

This programme aims to promote the development and implementation of a strategic framework for agricultural health and food safety in Jamaica that includes the protection, strengthening and harmonization of existing agricultural land use, soil health, local plant and animal health standards, food safety standards for production, consumption and trade in food products.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Agricultural Health and Food Safety**	**978,081.0**	**1,086,345.0**	**1,224,238.0**	**-**	**1,222,475.0**	**1,246,314.0**	**1,276,736.0**	**1,309,661.0**
10005	Direction and Administration	470,764.0	505,920.0	588,256.0	-	592,421.0	607,522.0	624,046.0	642,835.0
12055	Export and Phytosanitary Treatment Services	98,259.0	109,741.0	131,253.0	-	128,027.0	131,425.0	133,226.0	144,858.0
12056	Disease Surveillance	95,114.0	98,791.0	39,019.0	-	9,379.0	8,476.0	10,573.0	5,596.0
12057	Pest Risk Analyses	16,107.0	18,387.0	23,836.0	-	31,726.0	28,038.0	27,799.0	27,864.0
12058	Inspection and Certification Services	90,056.0	105,114.0	141,597.0	-	148,588.0	149,308.0	149,910.0	148,523.0
12077	Food Safety Modernization Services	2,000.0	2,000.0	2,000.0	-	2,500.0	2,596.0	2,681.0	2,788.0
12127	National Animal Identification and Traceability	6,500.0	6,500.0	6,500.0	-	9,887.0	10,023.0	10,143.0	10,295.0
12129	Sample Collection and Analysis Services	85,163.0	99,146.0	125,325.0	-	121,838.0	125,200.0	128,705.0	132,359.0
12130	Port Surveillance and Import/Export Inspection	62,899.0	67,591.0	86,771.0	-	93,849.0	95,787.0	97,950.0	98,584.0
12131	Live Animal Quarantine	1,569.0	5,937.0	5,937.0	-	6,845.0	7,487.0	7,862.0	8,255.0
12132	Disease Surveillance and Emergency Disease Preparedness	2,502.0	2,502.0	2,502.0	-	2,502.0	2,653.0	2,786.0	2,954.0
12133	Epidemiology Risk Analysis	23,685.0	36,232.0	38,364.0	-	37,931.0	39,561.0	41,432.0	43,581.0
12134	Registration and Certification of Farms/Animal Holdings	18,697.0	20,319.0	24,713.0	-	27,774.0	28,562.0	29,464.0	30,495.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	600.0	630.0	630.0	-	630.0	668.0	701.0	743.0
12137	Delivery of Animal Reproductive Technology	1,000.0	3,437.0	3,437.0	-	3,150.0	3,308.0	3,473.0	3,647.0
12138	Maintenance of International Laboratory Standards	3,166.0	4,098.0	4,098.0	-	5,428.0	5,700.0	5,985.0	6,284.0
21	**Agricultural Research and Development**	**479,165.0**	**552,430.0**	**691,940.0**	**-**	**783,695.0**	**786,454.0**	**800,275.0**	**816,972.0**
10005	Direction and Administration	42,551.0	48,100.0	88,252.0	-	98,476.0	86,875.0	87,231.0	87,671.0
10012	Field and Horticultural Services	48,091.0	60,531.0	62,237.0	-	62,169.0	63,324.0	64,462.0	65,635.0
10019	Phytosanitary Research	17,436.0	17,786.0	23,556.0	-	23,751.0	23,983.0	24,211.0	24,478.0
10112	Epidemiology and Surveillance	69,101.0	71,685.0	103,220.0	-	131,198.0	132,568.0	133,838.0	135,306.0
12013	Research Station Management	158,059.0	175,212.0	212,721.0	-	278,016.0	285,695.0	292,945.0	301,435.0
12015	Animal Breeding and Husbandry Services	137,317.0	174,516.0	197,354.0	-	184,455.0	188,149.0	191,524.0	196,127.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	6,610.0	4,600.0	4,600.0	-	5,630.0	5,860.0	6,064.0	6,320.0
22	**Irrigation Services**	**2,295,304.0**	**2,357,201.0**	**2,600,997.0**	**-**	**2,578,650.0**	**2,800,061.0**	**2,856,657.0**	**2,925,880.0**
10005	Direction and Administration	2,127,334.0	2,180,832.0	2,424,628.0	-	2,343,462.0	2,453,762.0	2,495,543.0	2,547,399.0
10205	Rehabilitation and Maintenance Works	167,970.0	176,369.0	176,369.0	-	235,188.0	346,299.0	361,114.0	378,481.0
23	**Fisheries Development**	**374,840.0**	**507,830.0**	**678,601.0**	**-**	**671,671.0**	**730,280.0**	**742,750.0**	**757,720.0**
10005	Direction and Administration	127,140.0	187,620.0	200,789.0	-	191,858.0	195,289.0	198,324.0	202,142.0
10181	Management and Development of Capture Fisheries	163,606.0	205,065.0	322,359.0	-	212,749.0	217,353.0	220,848.0	225,200.0
10182	Management and Development of Aquaculture	84,094.0	115,145.0	155,453.0	-	149,377.0	197,548.0	201,939.0	206,834.0
12310	Regulatory Compliance	-	-	-	-	117,687.0	120,090.0	121,639.0	123,544.0
24	**Agricultural Extension Services**	**3,494,557.0**	**3,593,662.0**	**4,329,734.0**	**-**	**4,645,864.0**	**4,880,237.0**	**5,038,564.0**	**5,175,979.0**
10005	Direction and Administration	477,306.0	483,570.0	628,581.0	-	670,231.0	676,033.0	681,160.0	687,614.0
10164	Extension Services	1,347,251.0	1,369,092.0	1,984,153.0	-	2,234,533.0	2,244,723.0	2,253,729.0	2,265,072.0
10167	Rehabilitation of Farm Roads (formerly Farm Roads)	650,000.0	670,000.0	646,000.0	-	610,000.0	610,000.0	610,000.0	610,000.0
10170	Production Incentives to Farmers	1,020,000.0	1,071,000.0	1,071,000.0	-	1,131,100.0	1,349,481.0	1,493,675.0	1,613,293.0
25	**Management of Zoos and Gardens**	**254,681.0**	**245,826.0**	**265,434.0**	**-**	**267,055.0**	**279,284.0**	**290,118.0**	**303,734.0**
10005	Direction and Administration	200,421.0	188,853.0	208,461.0	-	207,233.0	215,873.0	223,536.0	233,157.0
12072	Nature Preservation Services	54,260.0	56,973.0	56,973.0	-	59,822.0	63,411.0	66,582.0	70,577.0
26	**Agro-Industrial Development**	**692,898.0**	**863,396.0**	**974,673.0**	**-**	**977,906.0**	**1,008,006.0**	**1,043,889.0**	**1,091,672.0**



2023-2024 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
10005	Direction and Administration	561,463.0	722,086.0	814,844.0	-	792,753.0	821,460.0	856,053.0	902,289.0
12007	Banana Breeding Services	131,435.0	141,310.0	159,829.0	-	185,153.0	186,546.0	187,836.0	189,383.0
27	**Youth Agriculture and Entrepreneurship Development**	**284,822.0**	**289,732.0**	**355,815.0**	**-**	**382,551.0**	**385,715.0**	**388,510.0**	**392,034.0**
10005	Direction and Administration	284,822.0	289,732.0	355,815.0	-	382,551.0	385,715.0	388,510.0	392,034.0
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**8,854,348.0**	**9,496,422.0**	**11,121,432.0**	**-**	**11,529,867.0**	**12,116,351.0**	**12,437,499.0**	**12,773,652.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,336,356.0	4,339,961.0	5,689,362.0	-	5,614,210.0	5,618,368.0	5,622,646.0	5,627,045.0
22	Travel Expenses and Subsistence	1,054,262.0	374,505.0	375,005.0	-	805,626.0	816,754.0	819,749.0	820,796.0
23	Rental of Property and Machinery	49,168.0	66,249.0	65,249.0	-	61,065.0	64,904.0	67,927.0	71,697.0
24	Utilities and Communication Services	960,457.0	1,029,194.0	1,155,821.0	-	1,285,341.0	1,376,029.0	1,430,222.0	1,498,012.0
25	Use of Goods and Services	1,441,318.0	1,488,670.0	1,544,567.0	-	2,294,016.0	2,547,523.0	2,665,252.0	2,811,606.0
27	Grants, Contributions and Subsidies	1,173,775.0	1,272,358.0	1,348,819.0	-	512,570.0	693,760.0	813,813.0	904,097.0
29	Awards and Social Assistance	2,830.0	2,752.0	6,290.0	-	3,840.0	3,840.0	3,840.0	3,840.0
31	Land	-	-	-	-	80,000.0	80,000.0	80,000.0	80,000.0
32	Fixed Assets (Capital Goods)	823,121.0	896,001.0	909,587.0	-	856,780.0	898,491.0	917,092.0	939,313.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	13,061.0	26,732.0	26,732.0	-	16,419.0	16,682.0	16,958.0	17,246.0
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**8,854,348.0**	**9,496,422.0**	**11,121,432.0**	**-**	**11,529,867.0**	**12,116,351.0**	**12,437,499.0**	**12,773,652.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 20 - Agricultural Health and Food Safety

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services of the Agricultural Land Management, Plant Quarantine and the Veterinary Services Divisions.

The Agricultural Land Management Division supports the promotion of modern and sustainable agriculture land management practices in order to drive food security and enhance rural development in accordance with government policy. It endeavours to maximize the percentage of agriculture lands that are preserved, retained and rehabilitated to good soil health.

The Plant Quarantine and Veterinary Services Divisions are enablers of food security, through the protection of plant, animal and human health from risks associated with pests, infestation and diseases both from overseas and those indigenous to the island. The Plant Quarantine Division has a projected income of **$91.131m** which is reflected as **Appropriation-In-Aid**. The Veterinary Services Division has a provision for grants to the Jamaica Society for the Prevention of Cruelty to Animals - **$0.300m** and the Veterinary Board (registration of veterinary officers and animals) - **$1.945m**. Income of **$209.104m** 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 29**	**Object 32**	**Object 33**	**Total**
Agriculture Land Management Division	121,682.0	12,227.0		1,397.0	9,889.0			4,547.0		149,742.0
Plant Quarantine Division	17,656.0	5,179.0	160.0	812.0	99,484.0	500.0	500.00	852.0	1,500.0	126,643.0
Veterinary Services Division	215,620.0	27,146.0		21,197.0	42,888.0	2,245.0		6,940.0		316,036.0
Total Activity 10005	**354,958.0**	**44,552.0**	**160.0**	**23,406.0**	**152,261.0**	**2,745.0**	**500.0**	**12,339.0**	**1,500.0**	**592,421.0**

21	Compensation of Employees	171,863.0	277,379.0	343,324.0	-	354,958.0	356,878.0	358,847.0	360,864.0
22	Travel Expenses and Subsistence	78,561.0	36,641.0	36,641.0	-	44,552.0	44,552.0	44,552.0	44,552.0
23	Rental of Property and Machinery	150.0	156.0	156.0	-	160.0	169.0	177.0	188.0
24	Utilities and Communication Services	28,245.0	27,112.0	27,826.0	-	23,406.0	24,811.0	26,052.0	27,615.0
25	Use of Goods and Services	172,935.0	135,283.0	147,183.0	-	152,261.0	163,122.0	175,627.0	189,817.0
27	Grants, Contributions and Subsidies	5,285.0	2,245.0	6,736.0	-	2,745.0	2,910.0	3,057.0	3,240.0
29	Awards and Social Assistance	-	800.0	800.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	11,725.0	23,139.0	22,425.0	-	12,339.0	13,080.0	13,734.0	14,559.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,000.0	3,165.0	3,165.0	-	1,500.0	1,500.0	1,500.0	1,500.0
	Total Activity 10005 - Direction and Administration	**470,764.0**	**505,920.0**	**588,256.0**	**-**	**592,421.0**	**607,522.0**	**624,046.0**	**642,835.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$7.628m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	22,339.0	30,937.0	40,722.0	-	40,722.0	40,722.0	40,722.0	40,722.0
22	Travel Expenses and Subsistence	12,657.0	8,036.0	8,036.0	-	11,408.0	11,408.0	11,408.0	11,408.0
23	Rental of Property and Machinery	3,524.0	3,600.0	3,600.0	-	3,522.0	3,733.0	3,920.0	4,155.0
24	Utilities and Communication Services	17,498.0	17,550.0	17,550.0	-	23,668.0	25,088.0	26,342.0	27,922.0
25	Use of Goods and Services	36,171.0	45,891.0	47,991.0	-	47,396.0	49,084.0	49,374.0	59,103.0
27	Grants, Contributions and Subsidies	520.0	-	627.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,550.0	3,214.0	12,214.0	-	1,311.0	1,390.0	1,460.0	1,548.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	513.0	513.0	-	-	-	-	-
	Total Activity 12055 - Export and Phytosanitary Treatment Services	**98,259.0**	**109,741.0**	**131,253.0**	**-**	**128,027.0**	**131,425.0**	**133,226.0**	**144,858.0**

Activity 12056 - Disease Surveillance

This activity supports the cost of implementing measures to manage crop diseases. Revenue is projected at **$3.167m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	20,000.0	25,115.0	10,752.0	-	-	-	-	-
22	Travel Expenses and Subsistence	10,388.0	6,845.0	1,188.0	-	2,270.0	2,270.0	2,270.0	1,103.0
24	Utilities and Communication Services	739.0	-	-	-	-	-	-	-
25	Use of Goods and Services	63,675.0	65,435.0	26,513.0	-	6,825.0	5,905.0	7,987.0	4,158.0
27	Grants, Contributions and Subsidies	-	-	566.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	312.0	1,396.0	-	-	284.0	301.0	316.0	335.0
	Total Activity 12056 - Disease Surveillance	**95,114.0**	**98,791.0**	**39,019.0**	**-**	**9,379.0**	**8,476.0**	**10,573.0**	**5,596.0**

Activity 12057 - Pest Risk Analyses

This activity supports pest risk analyses according to international standards. This includes diagnosis of the pest, development and implementation of mitigation measures and necessary modifications to phytosanitary procedures. Revenue is projected at **$0.350m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid.**

21	Compensation of Employees	8,907.0	12,915.0	18,006.0	-	18,006.0	18,006.0	18,006.0	18,006.0
22	Travel Expenses and Subsistence	4,179.0	2,931.0	2,931.0	-	6,682.0	6,682.0	6,682.0	6,682.0
24	Utilities and Communication Services	440.0	312.0	312.0	-	109.0	116.0	122.0	129.0
25	Use of Goods and Services	1,571.0	1,689.0	1,689.0	-	6,499.0	2,778.0	2,510.0	2,539.0
27	Grants, Contributions and Subsidies	-	-	358.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,010.0	540.0	540.0	-	430.0	456.0	479.0	508.0
	Total Activity 12057 - Pest Risk Analyses	**16,107.0**	**18,387.0**	**23,836.0**	**-**	**31,726.0**	**28,038.0**	**27,799.0**	**27,864.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$0.650m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid.**

21	Compensation of Employees	55,333.0	79,779.0	114,177.0	-	114,177.0	114,177.0	114,177.0	114,177.0
22	Travel Expenses and Subsistence	28,743.0	19,816.0	19,816.0	-	30,703.0	30,703.0	30,703.0	30,503.0
25	Use of Goods and Services	4,274.0	5,021.0	5,021.0	-	2,135.0	2,761.0	3,280.0	1,988.0
27	Grants, Contributions and Subsidies	120.0	-	2,085.0	-	-	-	-	-
29	Awards and Social Assistance	150.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,436.0	498.0	498.0	-	1,573.0	1,667.0	1,750.0	1,855.0
	Total Activity 12058 - Inspection and Certification Services	**90,056.0**	**105,114.0**	**141,597.0**	**-**	**148,588.0**	**149,308.0**	**149,910.0**	**148,523.0**

Activity 12077 - Food Safety Modernization Services

This activity supports training in Good Manufacturing Practices and Food Safety Plans as well as facilitates compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.

22	Travel Expenses and Subsistence	450.0	450.0	450.0	-	900.0	900.0	900.0	900.0
25	Use of Goods and Services	1,550.0	1,550.0	1,550.0	-	1,600.0	1,696.0	1,781.0	1,888.0
	Total Activity 12077 - Food Safety Modernization Services	**2,000.0**	**2,000.0**	**2,000.0**	**-**	**2,500.0**	**2,596.0**	**2,681.0**	**2,788.0**

Activity 12127 - National Animal Identification and Traceability

This activity supports the implementation of procedures for animal identification, traceability and movement control for specific animal sub-populations as required for disease control, in accordance with international standards. This provision will facilitate the Ministry's tagging of approximately 5,000 animals across all parishes.

22	Travel Expenses and Subsistence	4,233.0	4,234.0	4,234.0	-	7,621.0	7,621.0	7,621.0	7,621.0
25	Use of Goods and Services	2,267.0	2,266.0	2,266.0	-	2,266.0	2,402.0	2,522.0	2,674.0
	Total Activity 12127 - National Animal Identification and Traceability	**6,500.0**	**6,500.0**	**6,500.0**	**-**	**9,887.0**	**10,023.0**	**10,143.0**	**10,295.0**

Activity 12129 - Sample Collection and Analysis Services

This activity supports the determination of the presence or absence of disease, microbial or contamination by environmental contaminants. The provision is to procure reagents and supplies for the testing of samples to facilitate export of animals and animal products, which is critical to sustain the export market. Income of **$96.484m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	38,741.0	48,353.0	73,707.0	-	70,781.0	71,774.0	72,792.0	73,834.0
22	Travel Expenses and Subsistence	10,855.0	3,696.0	3,696.0	-	3,696.0	3,696.0	3,696.0	3,696.0
25	Use of Goods and Services	34,159.0	45,597.0	45,597.0	-	43,951.0	46,115.0	48,421.0	50,805.0
27	Grants, Contributions and Subsidies	-	-	825.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,408.0	1,500.0	1,500.0	-	3,410.0	3,615.0	3,796.0	4,024.0
	Total Activity 12129 - Sample Collection and Analysis Services	**85,163.0**	**99,146.0**	**125,325.0**	**-**	**121,838.0**	**125,200.0**	**128,705.0**	**132,359.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$54.823m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	33,921.0	56,133.0	74,146.0	-	74,991.0	75,511.0	76,043.0	76,587.0
22	Travel Expenses and Subsistence	26,938.0	9,408.0	9,408.0	-	9,408.0	9,408.0	9,408.0	9,408.0
27	Grants, Contributions and Subsidies	440.0	-	1,167.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,600.0	2,050.0	2,050.0	-	9,450.0	10,868.0	12,499.0	12,589.0
	Total Activity 12130 - Port Surveillance and Import/Export Inspection	**62,899.0**	**67,591.0**	**86,771.0**	**-**	**93,849.0**	**95,787.0**	**97,950.0**	**98,584.0**

Activity 12131 - Live Animal Quarantine

This activity supports the exportation and importation of live animals in accordance with international guidelines and ensures that they are kept in quarantine for the requisite timeframe to verify freedom from disease. Income of **$6.845m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	1,569.0	5,937.0	5,937.0	-	6,845.0	7,487.0	7,862.0	8,255.0
	Total Activity 12131 - Live Animal Quarantine	**1,569.0**	**5,937.0**	**5,937.0**	**-**	**6,845.0**	**7,487.0**	**7,862.0**	**8,255.0**

Activity 12132 - Disease Surveillance and Emergency Disease Preparedness

This activity supports the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases. The provision is to assist with surveillance activities and procure insecticide powder to reduce the levels of screwworm infestations in animals.

25	Use of Goods and Services	2,502.0	2,502.0	2,502.0	-	2,502.0	2,653.0	2,786.0	2,954.0
	Total Activity 12132 - Disease Surveillance and Emergency Disease Preparedness	**2,502.0**	**2,502.0**	**2,502.0**	**-**	**2,502.0**	**2,653.0**	**2,786.0**	**2,954.0**

Activity 12133 - Epidemiology Risk Analysis

This activity supports studies conducted to determine risks associated with animals, animal products, feedstuffs, biological products and pathological material, analyse their effects and outline measures necessary for management of these risks. Income of **$20.813m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	13,425.0	20,750.0	22,703.0	-	22,526.0	22,550.0	22,575.0	22,601.0
22	Travel Expenses and Subsistence	4,365.0	4,475.0	4,475.0	-	4,704.0	4,704.0	4,704.0	4,704.0
25	Use of Goods and Services	5,895.0	11,007.0	11,007.0	-	10,701.0	12,307.0	14,153.0	16,276.0
27	Grants, Contributions and Subsidies	-	-	179.0	-	-	-	-	-
	Total Activity 12133 - Epidemiology Risk Analysis	**23,685.0**	**36,232.0**	**38,364.0**	**-**	**37,931.0**	**39,561.0**	**41,432.0**	**43,581.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$12.559m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	10,903.0	15,479.0	19,694.0	-	18,778.0	18,822.0	18,867.0	18,913.0
22	Travel Expenses and Subsistence	3,134.0	1,344.0	1,344.0	-	4,032.0	4,032.0	4,032.0	4,032.0
25	Use of Goods and Services	4,660.0	3,496.0	3,496.0	-	4,964.0	5,708.0	6,565.0	7,550.0
27	Grants, Contributions and Subsidies	-	-	179.0	-	-	-	-	-
	Total Activity 12134 - Registration and Certification of Farms/Animal Holdings	**18,697.0**	**20,319.0**	**24,713.0**	**-**	**27,774.0**	**28,562.0**	**29,464.0**	**30,495.0**

Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals

This activity supports fishery monitoring and inspection particularly for export of animal products, including fishery products.

25	Use of Goods and Services	600.0	630.0	630.0	-	630.0	668.0	701.0	743.0
	Total Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals	**600.0**	**630.0**	**630.0**	**-**	**630.0**	**668.0**	**701.0**	**743.0**

Activity 12137 - Delivery of Animal Reproductive Technology

This activity supports livestock development and productivity through animal reproductive technology, such as providing artificial insemination and animal fertility services to the livestock farming sector. Income of **$3.150m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	1,000.0	3,437.0	3,437.0	-	3,150.0	3,308.0	3,473.0	3,647.0
	Total Activity 12137 - Delivery of Animal Reproductive Technology	**1,000.0**	**3,437.0**	**3,437.0**	**-**	**3,150.0**	**3,308.0**	**3,473.0**	**3,647.0**

Activity 12138 - Maintenance of International Laboratory Standards

This activity supports the operation of an internationally acceptable veterinary diagnostic laboratory capable of conducting analyses of biological, chemical and environmental samples to ensure health, safety and welfare of the populace. Income of **$5.428m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	3,166.0	4,098.0	4,098.0	-	5,428.0	5,700.0	5,985.0	6,284.0
	Total Activity 12138 - Maintenance of International Laboratory Standards	**3,166.0**	**4,098.0**	**4,098.0**	**-**	**5,428.0**	**5,700.0**	**5,985.0**	**6,284.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	29,571.0	39,304.0	75,361.0	-	75,361.0	75,361.0	75,361.0	75,361.0
22	Travel Expenses and Subsistence	5,692.0	2,291.0	2,291.0	-	4,484.0	4,484.0	4,484.0	4,484.0
23	Rental of Property and Machinery	216.0	216.0	216.0	-	216.0	229.0	240.0	254.0
24	Utilities and Communication Services	1,800.0	1,800.0	1,800.0	-	120.0	127.0	133.0	141.0
25	Use of Goods and Services	3,092.0	2,755.0	2,755.0	-	16,437.0	4,704.0	4,944.0	5,239.0
27	Grants, Contributions and Subsidies	680.0	-	557.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	3,538.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	1,734.0	1,734.0	-	1,858.0	1,970.0	2,069.0	2,192.0
	Total Activity 10005 - Direction and Administration	**42,551.0**	**48,100.0**	**88,252.0**	**-**	**98,476.0**	**86,875.0**	**87,231.0**	**87,671.0**

Activity 10012 - Field and Horticultural Services

This activity supports research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptable crop varieties. Income of **$4.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	29,951.0	53,212.0	53,781.0	-	53,781.0	53,781.0	53,781.0	53,781.0
22	Travel Expenses and Subsistence	10,448.0	1,065.0	1,065.0	-	2,800.0	2,800.0	3,300.0	3,300.0
24	Utilities and Communication Services	1,400.0	821.0	821.0	-	181.0	192.0	202.0	214.0
25	Use of Goods and Services	3,200.0	3,500.0	3,500.0	-	3,319.0	4,398.0	4,468.0	5,556.0
27	Grants, Contributions and Subsidies	840.0	-	1,137.0	-	-	-	-	-
29	Awards and Social Assistance	-	402.0	402.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,252.0	1,531.0	1,531.0	-	2,088.0	2,153.0	2,711.0	2,784.0
	Total Activity 10012 - Field and Horticultural Services	**48,091.0**	**60,531.0**	**62,237.0**	**-**	**62,169.0**	**63,324.0**	**64,462.0**	**65,635.0**

Activity 10019 - Phytosanitary Research

This activity supports the development of standardized and accredited systems of detection, identification and confirmation of harmful pests and disease causing agents in imported and commercial planting material to support distribution and increase acreages of clean planting material.

Income of **$1.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	11,670.0	14,697.0	20,198.0	-	20,198.0	20,198.0	20,198.0	20,198.0
22	Travel Expenses and Subsistence	1,889.0	85.0	85.0	-	-	-	-	-
24	Utilities and Communication Services	1,428.0	1,072.0	1,072.0	-	36.0	38.0	40.0	42.0
25	Use of Goods and Services	1,169.0	1,232.0	1,232.0	-	2,617.0	2,894.0	3,357.0	3,629.0
27	Grants, Contributions and Subsidies	280.0	-	269.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	340.0	340.0	340.0	340.0
32	Fixed Assets (Capital Goods)	1,000.0	700.0	700.0	-	560.0	513.0	276.0	269.0
	Total Activity 10019 - Phytosanitary Research	**17,436.0**	**17,786.0**	**23,556.0**	**-**	**23,751.0**	**23,983.0**	**24,211.0**	**24,478.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10112 - Epidemiology and Surveillance

This activity supports scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

Income of **$1.5m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	50,972.0	66,286.0	96,498.0	-	96,498.0	96,498.0	96,498.0	96,498.0
22	Travel Expenses and Subsistence	16,503.0	2,982.0	2,982.0	-	18,000.0	18,000.0	18,500.0	18,500.0
25	Use of Goods and Services	866.0	1,617.0	1,617.0	-	13,500.0	14,750.0	15,414.0	16,748.0
27	Grants, Contributions and Subsidies	760.0	-	1,323.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	700.0	700.0	700.0	700.0
32	Fixed Assets (Capital Goods)	-	800.0	800.0	-	2,500.0	2,620.0	2,726.0	2,860.0
	Total Activity 10112 - Epidemiology and Surveillance	**69,101.0**	**71,685.0**	**103,220.0**	**-**	**131,198.0**	**132,568.0**	**133,838.0**	**135,306.0**

Activity 12013 - Research Station Management

This activity supports increased research output and cost recovery initiatives, while ensuring the effective maintenance and security of government facilities and infrastructure. It supports the management and direction of the Bodles, Montpelier and Orange River stations.

The Research Station Management is expected to earn revenue of **$24m** for the 2023/2024 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	78,002.0	95,702.0	117,904.0	-	117,904.0	117,904.0	117,904.0	117,904.0
22	Travel Expenses and Subsistence	18,069.0	7,583.0	7,583.0	-	17,285.0	17,285.0	17,285.0	17,285.0
23	Rental of Property and Machinery	1,780.0	1,700.0	1,700.0	-	2,295.0	2,433.0	2,555.0	2,708.0
24	Utilities and Communication Services	29,695.0	37,133.0	51,133.0	-	69,837.0	74,029.0	77,730.0	82,394.0
25	Use of Goods and Services	23,923.0	28,196.0	28,196.0	-	49,700.0	52,365.0	55,187.0	58,099.0
27	Grants, Contributions and Subsidies	2,560.0	-	1,307.0	-	-	-	-	-
29	Awards and Social Assistance	200.0	150.0	150.0	-	900.0	900.0	900.0	900.0
32	Fixed Assets (Capital Goods)	3,560.0	4,448.0	4,448.0	-	11,400.0	12,084.0	12,689.0	13,450.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	270.0	300.0	300.0	-	8,695.0	8,695.0	8,695.0	8,695.0
	Total Activity 12013 - Research Station Management	**158,059.0**	**175,212.0**	**212,721.0**	**-**	**278,016.0**	**285,695.0**	**292,945.0**	**301,435.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$18m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the **Appropriation-In-Aid** for the 2023/2024 financial year.

21	Compensation of Employees	71,978.0	103,946.0	125,150.0	-	125,150.0	125,150.0	125,150.0	125,150.0
22	Travel Expenses and Subsistence	19,587.0	5,783.0	5,783.0	-	8,732.0	8,732.0	8,732.0	8,732.0
23	Rental of Property and Machinery	-	-	-	-	100.0	106.0	111.0	118.0
24	Utilities and Communication Services	7,860.0	11,072.0	11,072.0	-	2,520.0	2,672.0	2,805.0	2,972.0
25	Use of Goods and Services	32,132.0	29,769.0	29,769.0	-	41,093.0	44,310.0	47,265.0	51,340.0
27	Grants, Contributions and Subsidies	1,840.0	-	1,634.0	-	-	-	-	-
29	Awards and Social Assistance	750.0	400.0	400.0	-	400.0	400.0	400.0	400.0
32	Fixed Assets (Capital Goods)	1,970.0	5,792.0	5,792.0	-	5,560.0	5,879.0	6,161.0	6,515.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,200.0	17,754.0	17,754.0	-	900.0	900.0	900.0	900.0
	Total Activity 12015 - Animal Breeding and Husbandry Services	**137,317.0**	**174,516.0**	**197,354.0**	**-**	**184,455.0**	**188,149.0**	**191,524.0**	**196,127.0**

Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security

This activity supports the establishment of a Management Authority to advise the Minister on policy and legal measures to ensure Jamaica’s compliance with the obligations under the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA). This is in accordance with the Protection of Plant Genetic Resources for Food and Agriculture Act which was passed into law in February 2013.

22	Travel Expenses and Subsistence	-	-	-	-	1,800.0	1,800.0	1,800.0	1,800.0
25	Use of Goods and Services	3,000.0	2,800.0	2,800.0	-	1,800.0	1,908.0	2,004.0	2,125.0
32	Fixed Assets (Capital Goods)	3,610.0	1,800.0	1,800.0	-	2,030.0	2,152.0	2,260.0	2,395.0
	Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	**6,610.0**	**4,600.0**	**4,600.0**	**-**	**5,630.0**	**5,860.0**	**6,064.0**	**6,320.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$621.990m** for the 2023/2024 financial year. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	702,415.0	849,287.0	980,085.0	-	847,650.0	847,650.0	847,650.0	847,650.0
22	Travel Expenses and Subsistence	225,321.0	82,850.0	82,850.0	-	147,950.0	156,818.0	157,239.0	157,664.0
23	Rental of Property and Machinery	4,190.0	4,358.0	4,358.0	-	4,400.0	4,871.0	4,893.0	4,916.0
24	Utilities and Communication Services	715,689.0	742,776.0	843,343.0	-	949,352.0	1,019,984.0	1,056,372.0	1,101,852.0
25	Use of Goods and Services	474,679.0	501,561.0	501,561.0	-	314,110.0	344,439.0	349,389.0	355,317.0
27	Grants, Contributions and Subsidies	5,040.0	-	12,431.0	-	-	-	-	-
31	Land	-	-	-	-	80,000.0	80,000.0	80,000.0	80,000.0
	Total Activity 10005 - Direction and Administration	**2,127,334.0**	**2,180,832.0**	**2,424,628.0**	**-**	**2,343,462.0**	**2,453,762.0**	**2,495,543.0**	**2,547,399.0**

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance of NIC's irrigation infrastructure.

25	Use of Goods and Services	136,290.0	106,669.0	106,669.0	-	162,003.0	268,723.0	279,659.0	292,139.0
32	Fixed Assets (Capital Goods)	31,680.0	69,700.0	69,700.0	-	73,185.0	77,576.0	81,455.0	86,342.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**167,970.0**	**176,369.0**	**176,369.0**	**-**	**235,188.0**	**346,299.0**	**361,114.0**	**378,481.0**

Sub Programme 23 - Fisheries Development

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the National Fisheries Authority.

21	Compensation of Employees	69,459.0	129,875.0	143,799.0	-	112,222.0	112,222.0	112,222.0	112,222.0
22	Travel Expenses and Subsistence	9,959.0	1,409.0	1,409.0	-	22,435.0	22,435.0	22,435.0	22,435.0
23	Rental of Property and Machinery	30,260.0	27,360.0	27,360.0	-	27,600.0	29,256.0	30,719.0	32,562.0
24	Utilities and Communication Services	7,100.0	10,593.0	8,893.0	-	10,012.0	10,613.0	11,144.0	11,812.0
25	Use of Goods and Services	9,802.0	15,683.0	15,683.0	-	16,089.0	17,053.0	17,908.0	18,983.0
27	Grants, Contributions and Subsidies	560.0	-	945.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,700.0	2,700.0	-	3,500.0	3,710.0	3,896.0	4,128.0
	Total Activity 10005 - Direction and Administration	**127,140.0**	**187,620.0**	**200,789.0**	**-**	**191,858.0**	**195,289.0**	**198,324.0**	**202,142.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$26.296m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	83,949.0	131,068.0	210,901.0	-	113,352.0	113,352.0	113,352.0	113,352.0
22	Travel Expenses and Subsistence	26,142.0	12,352.0	12,852.0	-	27,176.0	27,676.0	27,801.0	28,101.0
23	Rental of Property and Machinery	-	8,000.0	8,000.0	-	8,000.0	8,480.0	8,904.0	9,438.0
24	Utilities and Communication Services	12,530.0	16,500.0	23,200.0	-	22,400.0	23,744.0	24,932.0	26,428.0
25	Use of Goods and Services	35,568.0	26,535.0	46,932.0	-	28,723.0	30,143.0	31,457.0	32,778.0
27	Grants, Contributions and Subsidies	2,320.0	-	1,564.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,097.0	9,610.0	17,910.0	-	13,098.0	13,958.0	14,402.0	15,103.0
	Total Activity 10181 - Management and Development of Capture Fisheries	**163,606.0**	**205,065.0**	**322,359.0**	**-**	**212,749.0**	**217,353.0**	**220,848.0**	**225,200.0**

Activity 10182 - Management and Development of Aquaculture

This activity supports the cost of aquaculture research, implementation of a national aquaculture data collection system, feasibility studies, site evaluation, pond construction, operations of fish nurseries/hatcheries and other extension services. The allocation includes **$13.4m** to support the promotion and marketing of tilapia and aquaculture.

21	Compensation of Employees	58,130.0	77,463.0	111,615.0	-	97,386.0	97,386.0	97,386.0	97,386.0
22	Travel Expenses and Subsistence	10,822.0	4,670.0	4,670.0	-	11,430.0	11,430.0	11,430.0	11,430.0
24	Utilities and Communication Services	7,232.0	9,404.0	14,404.0	-	14,530.0	15,402.0	16,172.0	17,143.0
25	Use of Goods and Services	3,760.0	21,408.0	21,408.0	-	20,420.0	67,442.0	70,818.0	74,434.0
27	Grants, Contributions and Subsidies	1,400.0	-	1,156.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	2,750.0	2,200.0	2,200.0	-	4,611.0	4,888.0	5,133.0	5,441.0
	Total Activity 10182 - Management and Development of Aquaculture	**84,094.0**	**115,145.0**	**155,453.0**	**-**	**149,377.0**	**197,548.0**	**201,939.0**	**206,834.0**

Activity 12310 - Regulatory Compliance

This activity supports the licensing of fishers and fish farmers in the industry and monitoring, control and surveillance activities which will improve reporting on the performance of the sector and guide policy development and decision-making. The budgetary provision for this activity was included under Activity 10181 - Management and Development of Capture Fisheries in prior financial years.

Income of **$13.704m** is projected and is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	-	-	-	-	57,366.0	57,366.0	57,366.0	57,366.0
22	Travel Expenses and Subsistence	-	-	-	-	36,563.0	37,063.0	37,188.0	37,488.0
24	Utilities and Communication Services	-	-	-	-	300.0	318.0	334.0	354.0
25	Use of Goods and Services	-	-	-	-	13,609.0	14,715.0	15,752.0	16,727.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,849.0	10,628.0	10,999.0	11,609.0
	Total Activity 12310 - Regulatory Compliance	**-**	**-**	**-**	**-**	**117,687.0**	**120,090.0**	**121,639.0**	**123,544.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	146,710.0		443.0	8,400.0	1,653.0		157,206.0
Rural Agricultural Development Authority	394,065.0	32,744.0		36,146.0	47,570.0	2,500.0	513,025.0
Total Activity 10005	**540,775.0**	**32,744.0**	**443.0**	**44,546.0**	**49,223.0**	**2,500.0**	**670,231.0**

21	Compensation of Employees	286,295.0	354,085.0	488,775.0	-	540,775.0	540,775.0	540,775.0	540,775.0
22	Travel Expenses and Subsistence	80,796.0	12,912.0	12,912.0	-	32,744.0	32,744.0	32,744.0	32,744.0
23	Rental of Property and Machinery	443.0	443.0	443.0	-	443.0	470.0	494.0	524.0
24	Utilities and Communication Services	45,013.0	42,513.0	42,513.0	-	44,546.0	47,218.0	49,579.0	52,553.0
25	Use of Goods and Services	60,238.0	71,117.0	71,117.0	-	49,223.0	52,176.0	54,785.0	58,068.0
27	Grants, Contributions and Subsidies	4,521.0	-	10,321.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-	2,500.0	2,650.0	2,783.0	2,950.0
	Total Activity 10005 - Direction and Administration	**477,306.0**	**483,570.0**	**628,581.0**	**-**	**670,231.0**	**676,033.0**	**681,160.0**	**687,614.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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. The Frosty Pod Rot Disease Project which was previously included under Activity 12056 - Disease Surveillance is now being managed by the RADA.

Income of **$20.0m** is projected for the 2023/2024 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	915,547.0	1,163,002.0	1,709,717.0	-	1,806,610.0	1,806,610.0	1,806,610.0	1,806,610.0
22	Travel Expenses and Subsistence	295,640.0	90,167.0	95,824.0	-	238,079.0	238,079.0	238,079.0	238,079.0
23	Rental of Property and Machinery	3,600.0	3,600.0	3,600.0	-	3,600.0	3,816.0	4,007.0	4,247.0
24	Utilities and Communication Services	22,331.0	45,182.0	45,182.0	-	45,902.0	48,656.0	51,088.0	54,154.0
25	Use of Goods and Services	39,061.0	59,061.0	97,983.0	-	131,262.0	137,937.0	143,838.0	151,268.0
27	Grants, Contributions and Subsidies	11,119.0	-	22,371.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	59,953.0	8,080.0	9,476.0	-	9,080.0	9,625.0	10,107.0	10,714.0
	Total Activity 10164 - Extension Services	**1,347,251.0**	**1,369,092.0**	**1,984,153.0**	**-**	**2,234,533.0**	**2,244,723.0**	**2,253,729.0**	**2,265,072.0**

Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)

This activity supports the rehabilitation of rural farm roads islandwide.

32	Fixed Assets (Capital Goods)	650,000.0	670,000.0	646,000.0	-	610,000.0	610,000.0	610,000.0	610,000.0
	Total Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)	**650,000.0**	**670,000.0**	**646,000.0**	**-**	**610,000.0**	**610,000.0**	**610,000.0**	**610,000.0**

Activity 10170 - Production Incentives to Farmers

This activity supports agricultural production through provision of incentives for small farmers and other investors in the production of strategically selected crops and livestock. For the 2023/2024 financial year, the programme aims to continue its objective of driving production and productivity in the following priority areas:

- bolstering the role of research and development with specific focus on germplasm restoration;
- mass propagation and provision of clean planting material to the sector;
- increase livestock and fisheries production;
- promote improved animal health and welfare guidelines and practices;
- provide irrigation and land equipment services;
- promote climate-smart technologies;
- improve genetic material of livestock species; and
- explore alternate protein sources to bolster food security.

22	Travel Expenses and Subsistence	14,600.0	1,200.0	1,200.0	-	900.0	900.0	900.0	900.0
25	Use of Goods and Services	101,400.0	4,800.0	4,800.0	-	830,200.0	880,012.0	915,414.0	958,788.0
27	Grants, Contributions and Subsidies	904,000.0	1,065,000.0	1,065,000.0	-	300,000.0	468,569.0	577,361.0	653,605.0
	Total Activity 10170 - Production Incentives to Farmers	**1,020,000.0**	**1,071,000.0**	**1,071,000.0**	**-**	**1,131,100.0**	**1,349,481.0**	**1,493,675.0**	**1,613,293.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 25 - Management of Zoos and Gardens

Activity 10005 - Direction and Administration

This activity supports the development and management of the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton in St. Mary, Bath in St. Thomas, and Cinchona Gardens in St. Andrew. The scenic avenues of Fern Gully in St. Ann and Holland Bamboo Avenue in St. Elizabeth are also maintained under this activity as sustainable facilities for preservation of biodiversity, environmental education, applied research and public recreation.

Income of **$3.5m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	34,165.0	38,894.0	56,878.0	-	56,878.0	56,878.0	56,878.0	56,878.0
22	Travel Expenses and Subsistence	7,222.0	3,737.0	3,737.0	-	5,657.0	5,657.0	5,657.0	5,657.0
23	Rental of Property and Machinery	110.0	120.0	120.0	-	158.0	167.0	175.0	186.0
24	Utilities and Communication Services	159.0	352.0	1,198.0	-	1,258.0	1,333.0	1,400.0	1,484.0
25	Use of Goods and Services	6,326.0	9,453.0	9,453.0	-	6,451.0	6,802.0	7,142.0	7,535.0
27	Grants, Contributions and Subsidies	151,320.0	135,000.0	135,778.0	-	135,000.0	143,100.0	150,255.0	159,270.0
32	Fixed Assets (Capital Goods)	919.0	1,297.0	1,297.0	-	1,757.0	1,862.0	1,955.0	2,073.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	200.0	-	-	-	74.0	74.0	74.0	74.0
	Total Activity 10005 - Direction and Administration	**200,421.0**	**188,853.0**	**208,461.0**	**-**	**207,233.0**	**215,873.0**	**223,536.0**	**233,157.0**

Activity 12072 - Nature Preservation Services

This activity supports the management and development of the Royal Hope Gardens and Hope Zoo through provision of grants to the Nature Preservation Foundation.

27	Grants, Contributions and Subsidies	54,260.0	56,973.0	56,973.0	-	59,822.0	63,411.0	66,582.0	70,577.0
	Total Activity 12072 - Nature Preservation Services	**54,260.0**	**56,973.0**	**56,973.0**	**-**	**59,822.0**	**63,411.0**	**66,582.0**	**70,577.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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. **$174.876m** 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 **$101.474m** and is reflected as **Appropriations-In-Aid**.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Object 33	Total
AIC	291,627.0	14,760.0	2,920.0	40,250.0	201,729.0	20.0	20,116.0		571,422.0
JDDB	59,580.0	25,200.0	3,150.0	3,675.0	60,005.0	13,283.0	51,188.0	5,250.0	221,331.0
Total Activity 10005	**351,207.0**	**39,960.0**	**6,070.0**	**43,925.0**	**261,734.0**	**13,303.0**	**71,304.0**	**5,250.0**	**792,753.0**

21	Compensation of Employees	257,822.0	325,531.0	372,030.0	-	351,207.0	351,864.0	352,553.0	353,277.0
22	Travel Expenses and Subsistence	53,852.0	15,057.0	15,057.0	-	39,960.0	41,220.0	42,544.0	43,933.0
23	Rental of Property and Machinery	892.0	11,516.0	11,516.0	-	6,070.0	6,403.0	6,723.0	7,092.0
24	Utilities and Communication Services	33,368.0	34,776.0	35,276.0	-	43,925.0	46,524.0	48,851.0	51,742.0
25	Use of Goods and Services	145,758.0	240,725.0	261,225.0	-	261,734.0	254,411.0	274,945.0	303,361.0
27	Grants, Contributions and Subsidies	22,430.0	12,700.0	16,959.0	-	13,303.0	13,968.0	14,666.0	15,399.0
29	Awards and Social Assistance	1,230.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	37,220.0	76,781.0	97,781.0	-	71,304.0	101,557.0	109,982.0	121,408.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	8,891.0	5,000.0	5,000.0	-	5,250.0	5,513.0	5,789.0	6,077.0
	Total Activity 10005 - Direction and Administration	**561,463.0**	**722,086.0**	**814,844.0**	**-**	**792,753.0**	**821,460.0**	**856,053.0**	**902,289.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 2023/2024 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	97,739.0	107,105.0	124,182.0	-	141,676.0	141,676.0	141,676.0	141,676.0
22	Travel Expenses and Subsistence	15,896.0	11,405.0	11,405.0	-	19,085.0	19,085.0	19,085.0	19,085.0
24	Utilities and Communication Services	7,000.0	12,800.0	12,800.0	-	13,091.0	13,807.0	14,498.0	15,289.0
25	Use of Goods and Services	10,000.0	10,000.0	10,000.0	-	11,301.0	11,978.0	12,577.0	13,333.0
27	Grants, Contributions and Subsidies	800.0	-	1,442.0	-	-	-	-	-
	Total Activity 12007 - Banana Breeding Services	**131,435.0**	**141,310.0**	**159,829.0**	**-**	**185,153.0**	**186,546.0**	**187,836.0**	**189,383.0**

Sub Programme 27 - Youth Agriculture and Entrepreneurship Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of the Jamaica 4-H Clubs. It is also responsible for entrepreneurial training of rural youth in the establishment of new agriculture related businesses, leadership, home economics and technology.

21	Compensation of Employees	183,259.0	223,664.0	285,257.0	-	285,257.0	285,257.0	285,257.0	285,257.0
22	Travel Expenses and Subsistence	57,321.0	21,081.0	21,081.0	-	44,570.0	44,570.0	44,570.0	44,570.0
23	Rental of Property and Machinery	4,003.0	5,180.0	4,180.0	-	4,501.0	4,771.0	5,009.0	5,309.0
24	Utilities and Communication Services	20,930.0	17,426.0	17,426.0	-	20,148.0	21,357.0	22,426.0	23,772.0
25	Use of Goods and Services	15,060.0	17,950.0	18,950.0	-	23,272.0	24,669.0	25,902.0	27,458.0
27	Grants, Contributions and Subsidies	2,680.0	440.0	4,930.0	-	1,700.0	1,802.0	1,892.0	2,006.0
32	Fixed Assets (Capital Goods)	1,569.0	3,991.0	3,991.0	-	3,103.0	3,289.0	3,454.0	3,662.0
	Total Activity 10005 - Direction and Administration	**284,822.0**	**289,732.0**	**355,815.0**	**-**	**382,551.0**	**385,715.0**	**388,510.0**	**392,034.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 12: Internationally Competitive Structures – Agriculture
Sector Outcome:	Strengthened application of technology, innovation, research and development to agricultural production Increased domestic food production Strengthened risk and hazard mitigation for sector
MDA Strategic Objective:	To increase by at least 15% production of select food from the Jamaican CPI food basket for domestic consumption. To increase agricultural production by at least 20% geared towards hotels and restaurants and manufacturing input markets by 2026. To increase the fisheries contribution to the GDP, by 50% to J$15 billion, by 2026. To have zero establishment of all reportable plant and livestock diseases of economic and public health significance.
Programme Name & Ref:	Agricultural Production, Productivity and Food Security - 181
Programme Objectives:	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2026

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Cost of irrigation services	$'000	2,657,200	4,442,230	9,365,546[1]	4,970,351	3,481,472	2,925,880
Cost of inspection and surveillance services[2]	$'000	152,955	228,368	242,437	245,095	247,860	247,107
Cost of extension services[3]	$'000	1,323,000	2,070,294	2,234,533	2,244,723	2,253,729	2,265,072
Outputs:							
Farmers trained[4]	#	19,000	28,000	30,000	30,000	30,000	30,000
Aircrafts/ships/shipping containers/ premises inspected	#	8,220	17,290	18,245	18,295	18,295	18,500
Land with irrigation (service areas)	Hectares	10,120	10,611	11,558	12,773	13,317	13,874
Efficiency:							
Reduction in water loss	%	29	≤30	≤ 30	≤ 29	≤ 29	≤ 28
Outcomes:							
Increase in agricultural production[5]	%	7	8	9.5	10	12	15
Contribution of fisheries sub-sector to national GDP	$B	10	10	10.5	11	12	15

[1] Final year of two major irrigation projects– Essex Valley Agricultural Development and South Plains Agricultural Development
[2] This includes the services from MOAF's Plant Quarantine and Produce Inspection Branch and Veterinary Services Division
[3] RADA's Extension Services annual budget
[4] Training includes farmer training sessions, exposure to best practices via text/online and farmer field school
[5] Change in Agricultural Production Index (API)

2023-2024 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2023/2024:

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**-**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**
03	181	Agricultural Production, Productivity and Food Security	1,503,542.0	4,467,870.0	4,332,122.0	-	7,215,476.0	2,350,512.0	741,715.0	-
		Total Function 04 - Economic Affairs	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**-**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**
		Total Budget 6 - Capital	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**-**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**

Analysis of Expenditure									
21	Compensation of Employees	42,218.0	17,887.0	28,553.0	-	14,255.0	15,391.0	11,389.0	-
22	Travel Expenses and Subsistence	7,784.0	30,120.0	22,252.0	-	29,148.0	2,700.0	2,550.0	-
24	Utilities and Communication Services	722.0	11,290.0	1,380.0	-	1,050.0	600.0	-	-
25	Use of Goods and Services	738,511.0	687,561.0	1,665,750.0	-	703,818.0	714,211.0	369,955.0	-
31	Land	5,358.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	708,949.0	3,721,012.0	2,614,187.0	-	6,467,205.0	1,617,610.0	357,821.0	-
	Total Budget 6 - Capital	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**-**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Rehabilitation of Research Centres	20172	39,577.00	Government of Jamaica
Agricultural Competitiveness Programme Bridging Project	22066	8,767.00	Government of Jamaica
Promoting Community Based Climate Resilience in the Fisheries Sector	29480	313,650.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Essex Valley Irrigation Infrastructure Development Programme	29510	4,481,896.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Southern Plains Agricultural Development Project	29562	2,305,000.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Soil Fertility Mapping Project	29570	66,586.00	Government of Jamaica
			Kingdom of Morocco
Total		**7,215,476.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Agricultural Health and Food Safety**	**28,000.0**	**215,000.0**	**65,000.0**	**-**	**66,586.0**	**85,222.0**	**51,900.0**	**-**
20	29570 Soil Fertility Mapping Project	28,000.0	65,000.0	65,000.0	-	66,586.0	85,222.0	51,900.0	-
20	29577 Modernisation of the Agricultural Sector Programme	-	150,000.0	-	-	-	-	-	-
21	**Agricultural Research and Development**	**150,000.0**	**105,000.0**	**120,350.0**	**-**	**39,577.0**	**-**	**-**	**-**
21	20172 Rehabilitation of Research Centres	150,000.0	105,000.0	120,350.0	-	39,577.0	-	-	-
22	**Irrigation Services**	**1,032,791.0**	**4,048,228.0**	**4,006,630.0**	**-**	**6,786,896.0**	**2,170,290.0**	**624,815.0**	**-**
22	29510 Essex Valley Irrigation Infrastructure Development Programme	723,097.0	2,677,000.0	2,225,420.0	-	4,481,896.0	1,808,534.0	624,815.0	-
22	29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	65,713.0	-	-	-	-	-	-	-
22	29562 Southern Plains Agricultural Development Project	243,981.0	1,371,228.0	1,781,210.0	-	2,305,000.0	361,756.0	-	-
23	**Fisheries Development**	**77,322.0**	**99,642.0**	**140,142.0**	**-**	**313,650.0**	**95,000.0**	**65,000.0**	**-**
23	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	77,322.0	99,642.0	140,142.0	-	313,650.0	95,000.0	65,000.0	-
26	**Agro-Industrial Development**	**215,429.0**	**-**	**-**	**-**	**8,767.0**	**-**	**-**	**-**
26	22066 Agricultural Competitiveness Programme Bridging Project	215,429.0	-	-	-	8,767.0	-	-	-
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**-**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	42,218.0	17,887.0	28,553.0	-	14,255.0	15,391.0	11,389.0	-
22	Travel Expenses and Subsistence	7,784.0	30,120.0	22,252.0	-	29,148.0	2,700.0	2,550.0	-
24	Utilities and Communication Services	722.0	11,290.0	1,380.0	-	1,050.0	600.0	-	-
25	Use of Goods and Services	738,511.0	687,561.0	1,665,750.0	-	703,818.0	714,211.0	369,955.0	-
31	Land	5,358.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	708,949.0	3,721,012.0	2,614,187.0	-	6,467,205.0	1,617,610.0	357,821.0	-
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**1,503,542.0**	**4,467,870.0**	**4,332,122.0**	**-**	**7,215,476.0**	**2,350,512.0**	**741,715.0**	**-**

Sub Programme 20 Agricultural Health and Food Safety

Project 29570 - Soil Fertility Mapping Project

21	Compensation of Employees	1,000.0	7,113.0	7,113.0	-	9,087.0	10,223.0	11,389.0	-
22	Travel Expenses and Subsistence	-	3,200.0	3,200.0	-	14,598.0	2,700.0	2,550.0	-
25	Use of Goods and Services	16,500.0	37,887.0	37,887.0	-	40,901.0	72,299.0	37,961.0	-
32	Fixed Assets (Capital Goods)	10,500.0	16,800.0	16,800.0	-	2,000.0	-	-	-
	Total Project 29570 - Soil Fertility Mapping Project	**28,000.0**	**65,000.0**	**65,000.0**	**-**	**66,586.0**	**85,222.0**	**51,900.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Soil Fertility Mapping Project**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica

Kingdom of Morocco

4. OBJECTIVES OF THE PROJECT

To increase productivity and quality of agricultural produce, optimizing farmer's profits and enhancing farming efficiency while maintaining good environmental stewardship through an integrated soil management system.

5. ORIGINAL DURATION **October, 2021 - September, 2025**

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

(1)	**Local Component**	
	GOJ	85,305.00
	Total	**85,305.00**
(2)	**External Component**	
	Kingdom of Morocco - Grant	127,534.00
	Total	**127,534.00**
	Total (1) + (2)	**212,839.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Design and develop an information system and soil databases for local and national decision makers;
- Develop fertilizer recommendations for major crops and establish appropriate fertilization programme;
- Elaborate a geo-referenced soil fertility information and expert system for the country;
- Enhance human and technical capacity of farmers, extension agents and developers in soil information, fertility monitoring and management;
- Enforce the extension system in devising soil fertility and fertilization guidelines for major crops.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	7,443.00
(2)	**External Component**	2,799.00
(3)	**Total**	**10,242.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **11,195.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Training in soil and plant analysis and GIS software completed.
- Digitization of manual maps 100% complete.
- Soil sampling and analysis in plot area conducted.
- Design fertilization recommendations 20% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Design GIS tool for soil fertility information;
- Design and develop a web-enabled soil information system;

- Training in soil and plant analysis;
- Conduct GIS application to soil mapping;
- Public Education and Awareness campaign;
- Develop comprehensive soil database and upgrade land use mapping.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	8,000.00	28,660.00	40,660.00	22,631.00	34,422.00	20,810.00	-
Total	**8,000.00**	**28,660.00**	**40,660.00**	**22,631.00**	**34,422.00**	**20,810.00**	**-**
2. External Component							
Kingdom of Morocco - Grant	20,000.00	36,340.00	24,340.00	43,955.00	50,800.00	31,090.00	-
Total	**20,000.00**	**36,340.00**	**24,340.00**	**43,955.00**	**50,800.00**	**31,090.00**	**-**
Total(1) + (2)	**28,000.00**	**65,000.00**	**65,000.00**	**66,586.00**	**85,222.00**	**51,900.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
181	Agricultural Production, Productivity and Food Security	20	Agricultural Health and Food Safety	66,586.00
Total				**66,586.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	9,087.00
22	Travel Expenses and Subsistence	14,598.00
25	Use of Goods and Services	40,901.00
32	Fixed Assets (Capital Goods)	2,000.00
Total		**66,586.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 Agricultural Research and Development

Project 20172 - Rehabilitation of Research Centres

22	Travel Expenses and Subsistence	725.0	725.0	857.0	-	1,150.0	-	-	-
24	Utilities and Communication Services	160.0	660.0	660.0	-	330.0	-	-	-
25	Use of Goods and Services	26,915.0	17,115.0	23,539.0	-	26,197.0	-	-	-
32	Fixed Assets (Capital Goods)	122,200.0	86,500.0	95,294.0	-	11,900.0	-	-	-
	Total Project 20172 - Rehabilitation of Research Centres	**150,000.0**	**105,000.0**	**120,350.0**	**-**	**39,577.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Rehabilitation of Research Centres**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers

5. ORIGINAL DURATION — **April, 2018 - March, 2022**

FURTHER EXTENSION — **April, 2022 - March, 2023**
April, 2023 - March, 2024

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

(1)	**Local Component**	
	Consolidated Fund	1,000,000.00
	Total	**1,000,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,000,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion, upgrade and restoration of infrastructure at North and South Bodles;
- Strengthen the responsiveness of the research programme to the immediate problems or needs of clients;

- Separation and expansion of commercial and research activities to support maintenance of research infrastructure;
- Strengthen management, administrative systems and capacity building of staff.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	548,799.00
(2)	**External Component**	-
(3)	**Total**	**548,799.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Contracts completed in 2018/19 to 2022/23 include:

- Renovation of two houses, project office, sanitary facilities and piggery; restroom at stockyard; crop research office and post-harvest facility; biological control lab of apiculture office and lab; library and server room, citrus budwood greenhouse, pesticide house and roof; milking system and hardening facility;
- Installation of security lighting, security access in renovated areas, fire extinguishers and overhaul of sewage system;
- Conducted an energy audit, and ICT upgrade in Bio-Control lab;
- Construction of barn facility, chlorination house and perimeter wall - South Bodles;

Contracts at various stages of completion:

- Erection of barb wire fencing for cattle bar;
- Installation of security access in apiculture office, laboratory, library and greenhouse
- Upgrade of irrigation system and domestic water supply (70%)
- Renovation of medium and high tech greenhouses (40%)
- Complete installation of milking system and renovation of milking parlour.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Renovation of office (Accounts Unit) and installation of modular office space (Bodles);
- Completion of small ruminant house and yard, security paraphernalia at renovated spaces (Bodles);
- Survey and design animal performance testing facility (Bodles);
- Establish an herd management system (Bodles); and
- Project Management and Supervision.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	150,000.00	105,000.00	120,350.00	39,577.00	-	-	-
Total	**150,000.00**	**105,000.00**	**120,350.00**	**39,577.00**	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**150,000.00**	**105,000.00**	**120,350.00**	**39,577.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2023-2024
181	Agricultural Production, Productivity and Food Security	21	Agricultural Research and Development	39,577.00
Total				**39,577.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	1,150.00
24	Utilities and Communication Services	330.00
25	Use of Goods and Services	26,197.00
32	Fixed Assets (Capital Goods)	11,900.00
Total		**39,577.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 22 Irrigation Services								
Project 29510 - Essex Valley Irrigation Infrastructure Development Programme								
21 Compensation of Employees	3,000.0	7,440.0	21,440.0	-	5,168.0	5,168.0	-	-
22 Travel Expenses and Subsistence	-	18,135.0	18,135.0	-	13,328.0	-	-	-
24 Utilities and Communication Services	400.0	600.0	600.0	-	600.0	600.0	-	-
25 Use of Goods and Services	316,413.0	266,584.0	266,584.0	-	427,855.0	240,156.0	296,994.0	-
31 Land	302.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	402,982.0	2,384,241.0	1,918,661.0	-	4,034,945.0	1,562,610.0	327,821.0	-
Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme	**723,097.0**	**2,677,000.0**	**2,225,420.0**	**-**	**4,481,896.0**	**1,808,534.0**	**624,815.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Essex Valley Irrigation Infrastructure Development Programme**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

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

Government of Jamaica

Caribbean Development Bank (CDB) — GA49/JAM

4. OBJECTIVES OF THE PROJECT

To assist in the achievement of food security and the modernization of the agricultural sector by increasing the area under formal irrigation in St. Elizabeth by 50% and the yield of crops in Essex Valley to a minimum of 90% of their potential yield, through the construction of wells and the development of associated agricultural infrastructure in the arable Essex Valley area.

5. ORIGINAL DURATION — **April, 2017 - March, 2020**

FURTHER EXTENSION

April, 2020 - March, 2022
April, 2022 - June, 2023
July, 2023 - March, 2024
April, 2024 - September, 2025

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

(1) Local Component	
GOJ	
Total	
(2) External Component	
CDB - Grant	5,160,000.00
Total	**5,160,000.00**
Total (1) + (2)	**5,160,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	2,767,393.00
	Total	**2,767,393.00**
(2)	**External Component**	
	CDB - Grant	5,160,000.00
	Total	**5,160,000.00**
	Total (1) + (2)	**7,927,393.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of wells, pump houses and irrigation infrastructure to reduce the impact of drought on agricultural production in Essex Valley;
- Development of infrastructure and system for Renewable Energy to improve energy efficiency and reduction of cost for irrigation service delivery;
- Development of access road network;
- Improve the resilience of farmers in Essex Valley to climate change; and
- Improve farmers' ability to increase income by providing facilities to meet Global G.A.P standards for exports.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	13,727.00
(2)	**External Component**	2,307,438.00
(3)	**Total**	**2,321,165.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **2,347,257.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Drilling of eight (8) wells completed (only five produced water);
- Cadastral Survey, Socio Economic Baseline Survey, Climate Vulnerability Assessment, Energy Audit of NIC and AIC, Global GAP Assessment, training and certification of farm assurers (all 100% complete);
- Tariff Study of NIC 100% complete;
- Capacity building for Climate Resilience and Crop Modelling 90% complete;
- Design of agricultural building 100% complete;
- Irrigation Network Design 100% complete; and
- Gender Responsive Economic Inclusion 100% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Installation of irrigation pipes, fittings and meters;
- Supply and installation of pumps and equipment;
- Supply and installation of renewable energy plant for irrigation;
- Develop Essex Valley and Southern Plains Agricultural Development Projects area operational plan;
- Construction of agricultural buildings;
- Community engagement and support for community based organizations including gender mainstreaming and support of vulnerable groups.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	23,097.00	8,040.00	24,340.00	1,475,032.00	1,156,467.00	-	-
Total	**23,097.00**	**8,040.00**	**24,340.00**	**1,475,032.00**	**1,156,467.00**	**-**	**-**
2. External Component							
CDB - Grant	700,000.00	2,668,960.00	2,201,080.00	3,006,864.00	652,067.00	624,815.00	-
Total	**700,000.00**	**2,668,960.00**	**2,201,080.00**	**3,006,864.00**	**652,067.00**	**624,815.00**	**-**
Total(1) + (2)	**723,097.00**	**2,677,000.00**	**2,225,420.00**	**4,481,896.00**	**1,808,534.00**	**624,815.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
181	Agricultural Production, Productivity and Food Security	22	Irrigation Services	4,481,896.00
Total				**4,481,896.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	5,168.00
22	Travel Expenses and Subsistence	13,328.00
24	Utilities and Communication Services	600.00
25	Use of Goods and Services	427,855.00
31	Land	-
32	Fixed Assets (Capital Goods)	4,034,945.00
Total		**4,481,896.00**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Project 29562 - Southern Plains Agricultural Development Project									
25	Use of Goods and Services	234,274.0	182,976.0	1,213,078.0	-	144,555.0	361,756.0	-	-
31	Land	5,056.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,651.0	1,188,252.0	568,132.0	-	2,160,445.0	-	-	-
	Total Project 29562 - Southern Plains Agricultural Development Project	**243,981.0**	**1,371,228.0**	**1,781,210.0**	**-**	**2,305,000.0**	**361,756.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Southern Plains Agricultural Development Project**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

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

Government of Jamaica

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.

5. ORIGINAL DURATION — **December, 2019 - June, 2022**

FURTHER EXTENSION — **July, 2022 - June, 2023**
July, 2023 - December, 2024

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

(1)	**Local Component**	
	GOJ	
	Total	
(2)	**External Component**	
	CDB - Grant	2,746,173.00
	Total	**2,746,173.00**
	Total (1) + (2)	**2,746,173.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	1,834,006.00
	Total	**1,834,006.00**
(2)	**External Component**	
	CDB - Grant	2,746,173.00
	Total	**2,746,173.00**
	Total (1) + (2)	**4,580,179.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The project intends to make investments comprising mainly of irrigation systems on 795 hectares of land located in Clarendon and St. Catherine. Associated production and marketing facilities (Agro Parks) are also planned for this area in collaboration with the Agro Investment Corporation (AIC) and Rural Agricultural Development Authority (RADA).

- Targeted sites are Amity Hall/Bridge Pen in St. Catherine - 480 hectares and Parnassus in Clarendon - 315 hectares;
- Farm roads built or upgraded (total km to be determined after final engineering designs completed);
- Three (3) wells developed in Parnassus, Clarendon;
- Land improved through irrigation, drainage and flood management.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	1,229,274.00
(3)	**Total**	**1,229,274.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **1,270,775.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Drilling of three (3) wells and yield test completed in Parnassus Clarendon; abstraction licenses approved by Water Resources Authority.
- Capacity building for climate resilience and crop modelling -100% complete
- Design of agricultural buildings complete.
- Irrigation network design complete.
- Irrigation and Roads/Drainage works commenced.
- Gender Responsive Training Manual for farmer groups complete.
- Matching Grant Scheme Operations Manual complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Commence construction of agricultural buildings.
- Complete construction of irrigation network and roads/drainage infrastructure.
- Complete rehabilitation of Hartlands Canal.
- Re-tender for contract to construct pump houses and reservoir at Amity Hall/Bridge Pen.
- Acquisition of GIS Equipment for National Irrigation Commission.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	1,781.00	-	59,982.00	1,472,250.00	361,756.00	-	-
Total	**1,781.00**	**-**	**59,982.00**	**1,472,250.00**	**361,756.00**	**-**	**-**
2. External Component							
CDB - Grant	242,200.00	1,371,228.00	1,721,228.00	832,750.00	-	-	-
Total	**242,200.00**	**1,371,228.00**	**1,721,228.00**	**832,750.00**	**-**	**-**	**-**
Total(1) + (2)	**243,981.00**	**1,371,228.00**	**1,781,210.00**	**2,305,000.00**	**361,756.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
181	Agricultural Production, Productivity and Food Security	22	Irrigation Services	2,305,000.00
Total				**2,305,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
25	Use of Goods and Services	144,555.00
31	Land	-
32	Fixed Assets (Capital Goods)	2,160,445.00
Total		**2,305,000.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 23 Fisheries Development

Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector

22	Travel Expenses and Subsistence	96.0	60.0	60.0	-	72.0	-	-	-
24	Utilities and Communication Services	162.0	120.0	120.0	-	120.0	-	-	-
25	Use of Goods and Services	71,644.0	99,162.0	124,662.0	-	64,310.0	40,000.0	35,000.0	-
32	Fixed Assets (Capital Goods)	5,420.0	300.0	15,300.0	-	249,148.0	55,000.0	30,000.0	-
	Total Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector	**77,322.0**	**99,642.0**	**140,142.0**	**-**	**313,650.0**	**95,000.0**	**65,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Promoting Community Based Climate Resilience in the Fisheries Sector**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

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

Government of Jamaica

International Bank for Reconstruction and Development (IBRD) — TA0A0726/TF0A6559

4. OBJECTIVES OF THE PROJECT

To enhance resilience to climate change among targeted fishing and aquaculture communities of Jamaica.

5. ORIGINAL DURATION — **December, 2015 - July, 2017**

FURTHER EXTENSION

August, 2017 - March, 2018
April, 2018 - February, 2022
March, 2022 - March, 2023
March, 2023 - February, 2025

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

(1) Local Component	
Consolidated Fund	1,000.00
Total	**1,000.00**
(2) External Component	
IBRD - Grant	15,125.00
Total	**15,125.00**
Total (1) + (2)	**16,125.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	24,000.00
	Total	**24,000.00**
(2)	**External Component**	
	IBRD - Grant	639,126.00
	Total	**639,126.00**
	Total (1) + (2)	**663,126.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a robust and climate-smart fisheries policy and regulatory framework;
- Reduce vulnerability of the targeted fishing and fish farming communities to climate shocks;
- Diversify and strengthen livelihoods of targeted artisanal fishers and fish farmers.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	193,091.00
(3)	**Total**	**193,091.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **226,207.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Vessel and vehicles for enforcement purposes purchased;
- Aquaculture Value Chain Assessment completed;
- Submitted final drawings for Climate Resilient Hatchery to Parish Council for approval.
- Concept Note for sub-project options in Diversification and Alternative Livelihood Programme completed;
- Design and Business Plan for Mariculture facility completed.
- Social Assessment of Youth and Labour dynamics in the Fisheries Sector completed.
- Buoy markers deployed to fish sanctuaries.
- Cleaning and rehabilitation of fish ponds at Twickenham Park completed.
- Contract awarded for Project Mid-term Evaluation.
- Contract awarded for purchase of one pelagic vessel.
- Five (5) business plans for sub-projects approved.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Engage in land lease contract to facilitate rehabilitation and development works at Bowden Mariculture Demonstration Facility.
- Procure equipment for implementation of Recirculating Aquaculture System (RAS),
- Develop webpage for Awareness and Behaviour Change Campaign,
- Implementation of a Fisheries Information Management System.
- Implement sub-projects including formalizing community group involvement: i) oyster production at two sites; ii) ecotourism for sustaining fish sanctuaries; iii) alternative local feed operations; iv) rehabilitation of ornamental fish farming nursery and revival of community groups v) sea moss production for export market.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Consolidated Fund	-	-	-	24,000.00	20,000.00	15,000.00	-
Total	**-**	**-**	**-**	**24,000.00**	**20,000.00**	**15,000.00**	**-**
2. External Component							
IBRD - Grant	77,322.00	99,642.00	140,142.00	289,650.00	75,000.00	50,000.00	-
Total	**77,322.00**	**99,642.00**	**140,142.00**	**289,650.00**	**75,000.00**	**50,000.00**	**-**
Total(1) + (2)	**77,322.00**	**99,642.00**	**140,142.00**	**313,650.00**	**95,000.00**	**65,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
181	Agricultural Production, Productivity and Food Security	23	Fisheries Development	313,650.00
Total				**313,650.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	72.00
24	Utilities and Communication Services	120.00
25	Use of Goods and Services	64,310.00
32	Fixed Assets (Capital Goods)	249,148.00
Total		**313,650.00**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 26 Agro-Industrial Development								
Project 22066 - Agricultural Competitiveness Programme Bridging Project								
21 Compensation of Employees	38,218.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	6,963.0	-	-	-	-	-	-	-
25 Use of Goods and Services	7,052.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	163,196.0	-	-	-	8,767.0	-	-	-
Total Project 22066 - Agricultural Competitiveness Programme Bridging Project	**215,429.0**	-	-	-	**8,767.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Agricultural Competitiveness Programme Bridging Project**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To place Jamaica in a competitive position that will provide solutions to the structural challenges that are confronted by the local agriculture sector whilst at the same time providing an opportunity and laying a solid foundation to fully exploit the market potential which exist for Jamaica fresh produce, locally and internationally.

5. ORIGINAL DURATION — **December, 2017 - November, 2020**

FURTHER EXTENSION — **December, 2020 - March, 2022**
April, 2022 - March, 2024

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

(1)	**Local Component**	
	Consolidated Fund	660,000.00
	Total	**660,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**660,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Promote agro-industrial development by increasing output of diversified agriculture and value-added production that meets international standards;
- Promote rural development through the provision and expansion of adequate agricultural infrastructure and services;
- Strengthen the capacity of the Ministry/Department/Agencies to facilitate the on-going development of the agriculture sector:

- Promote good agricultural practices that support sustainable development and impact environmental, climate, and topographical management aimed at enhancing adaptive capacity towards sustainable use of natural resources;
- Strengthen agricultural marketing framework (structures, services, policies, linkages, value chain, standards, regional and international trade);
- Facilitate the allocation of financial resources and ensure the application of accounting best practices and conformity with developing standards;
- Develop the Mango Industry through a system approach.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	453,518.00
(2)	**External Component**	-
(3)	**Total**	**453,518.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Completed construction of on-farm access ways and drainages;
- Commenced the installation of pumping works in Spring Plain;
- Established a nursery comprising of 70 acres of mango planting materials; and
- Completed the rehabilitation of two shade houses at the Bodles Research Station to support the mango development programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Facilitate final contractual payment for works completed

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	**2022-2023**	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
1. Local Component							
Consolidated Fund	215,429.00	-	-	8,767.00	-	-	-
Total	**215,429.00**	**-**	**-**	**8,767.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**215,429.00**	**-**	**-**	**8,767.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
181	Agricultural Production, Productivity and Food Security	26	Agro-Industrial Development	8,767.00
Total				**8,767.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	-
22	Travel Expenses and Subsistence	-
25	Use of Goods and Services	-
32	Fixed Assets (Capital Goods)	8,767.00
Total		**8,767.00**

Description of Head of Estimates

The Ministry of Industry, Investment and Commerce (MIIC) is the main pillar that supports micro, small and medium enterprises (MSME) development, investment promotion and trade facilitation which contributes to sustainable economic growth. The ministry's corporate strategy is aimed at "Harnessing Opportunities for Investment and Growth", with a view of realizing the organizational synergies that are necessary to create the enabling environment to allow the appropriate mix of policies, legislation, human and capital resources and services to yield a sustained economic growth environment.

The projected revenue for 2023/2024 is **$456.073m**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is to boost economic growth and sustained job creation through significant increases in exports as well as targeted and larger investments.

The mission of the ministry is to substantially improve the collaboration between Government Ministries and Agencies to produce higher economic growth, increased and sustained job creation, and a much higher level of exports by targeting and securing greater local and foreign investments.

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 the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 53000-19 to 53000-20)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Outcome No.12: Internationally Competitive Industry Structures (Manufacturing and Services)

Medium-Term National/ Sector Strategies:

- Ensuring a facilitating policy, regulatory and institutional framework for business development.
- Strengthen investment promotion and trade facilitation.
- Develop the capabilities of micro, small and medium-sized enterprises (MSME).
- Create an enabling business environment that fosters and supports the establishment, growth and survival of manufacturing enterprises.

Ministry Objectives:

- An additional 2,500 of all registered business entities are formalized by 2027.
- 2000 MSMEs participating in digitalization and digital transformation of their enterprises by 2027.
- Seventy percent (70%) of all government sponsored financial facilities are accessed by MSMEs by 2027.
- Five percent (5%) per annum growth in output from targeted emerging industries by 2027.
- Twenty Five percent (25%) increase in investments by 2027.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**3,809,167.0**	**5,001,832.0**	**6,022,307.0**	**-**	**5,475,118.0**	**5,576,443.0**	**5,678,829.0**	**5,790,789.0**
01	001	Executive Direction and Administration	584,443.0	781,303.0	969,887.0	-	980,206.0	1,046,525.0	1,108,237.0	1,185,943.0
01	182	Industrial Development and Regulation	1,588,349.0	1,435,918.0	1,914,340.0	-	1,757,926.0	1,784,814.0	1,796,320.0	1,785,389.0
01	183	Consumer and Public Protection	569,331.0	647,604.0	786,200.0	-	703,873.0	716,166.0	727,046.0	740,720.0
01	184	Trade Promotion and Development	1,067,044.0	2,137,007.0	2,351,880.0	-	2,033,113.0	2,028,938.0	2,047,226.0	2,078,737.0
		Total Function 04 - Economic Affairs	**3,809,167.0**	**5,001,832.0**	**6,022,307.0**	**-**	**5,475,118.0**	**5,576,443.0**	**5,678,829.0**	**5,790,789.0**
		Total Budget 1 - Recurrent	**3,809,167.0**	**5,001,832.0**	**6,022,307.0**	**-**	**5,475,118.0**	**5,576,443.0**	**5,678,829.0**	**5,790,789.0**
		Less Appropriations-In-Aid	**172,791.0**	**710,836.0**	**721,561.0**	**-**	**456,073.0**	**480,175.0**	**501,477.0**	**528,299.0**
		Net Total Budget 1 - Recurrent	**3,636,376.0**	**4,290,996.0**	**5,300,746.0**	**-**	**5,019,045.0**	**5,096,268.0**	**5,177,352.0**	**5,262,490.0**

Analysis of Expenditure									
21	Compensation of Employees	2,031,348.0	3,093,284.0	3,842,693.0	-	3,476,584.0	3,476,584.0	3,476,584.0	3,476,584.0
22	Travel Expenses and Subsistence	525,989.0	185,512.0	233,404.0	-	221,707.0	177,700.0	177,700.0	177,700.0
23	Rental of Property and Machinery	268,917.0	322,054.0	355,292.0	-	359,427.0	380,994.0	400,046.0	424,046.0
24	Utilities and Communication Services	157,644.0	196,545.0	218,745.0	-	235,126.0	249,237.0	261,710.0	277,409.0
25	Use of Goods and Services	545,952.0	898,394.0	961,762.0	-	951,428.0	1,008,525.0	1,014,251.0	1,017,465.0
27	Grants, Contributions and Subsidies	93,715.0	80,848.0	162,209.0	-	82,248.0	126,718.0	184,698.0	244,747.0
29	Awards and Social Assistance	8,680.0	12,150.0	12,150.0	-	13,800.0	13,800.0	13,800.0	13,800.0
32	Fixed Assets (Capital Goods)	176,922.0	213,045.0	236,052.0	-	134,798.0	142,885.0	150,040.0	159,038.0
	Total Budget 1 - Recurrent	**3,809,167.0**	**5,001,832.0**	**6,022,307.0**	**-**	**5,475,118.0**	**5,576,443.0**	**5,678,829.0**	**5,790,789.0**
	Less Appropriations-In-Aid	**172,791.0**	**710,836.0**	**721,561.0**	**-**	**456,073.0**	**480,175.0**	**501,477.0**	**528,299.0**
	Net Total Budget 1 - Recurrent	**3,636,376.0**	**4,290,996.0**	**5,300,746.0**	**-**	**5,019,045.0**	**5,096,268.0**	**5,177,352.0**	**5,262,490.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**391,380.0**	**501,073.0**	**655,379.0**	**-**	**588,319.0**	**649,615.0**	**706,888.0**	**784,725.0**
10002	Financial Management and Accounting Services	32,518.0	36,150.0	44,477.0	-	45,000.0	45,287.0	45,541.0	45,859.0
10003	Human Resource Management and Other Support Services	50,311.0	95,357.0	128,791.0	-	111,524.0	113,149.0	114,586.0	116,392.0
10007	Payment of Membership Fees and Contributions	74,090.0	64,598.0	97,598.0	-	64,598.0	108,009.0	165,054.0	223,924.0
10279	Administration of Internal Audit	23,058.0	24,199.0	33,903.0	-	31,329.0	31,385.0	31,438.0	31,502.0
11520	Information and Communication Technology Services	8,510.0	34,726.0	54,053.0	-	53,272.0	55,791.0	42,435.0	44,303.0
12045	International Standardization Services	24,924.0	35,562.0	32,623.0	-	49,236.0	50,516.0	51,646.0	53,071.0
12136	Facilities and Property Management	177,969.0	210,481.0	263,934.0	-	233,360.0	245,478.0	256,188.0	269,674.0
02	**Policy, Planning and Development**	**193,063.0**	**280,230.0**	**314,508.0**	**-**	**391,887.0**	**396,910.0**	**401,349.0**	**401,218.0**
10001	Direction and Management	101,246.0	141,824.0	161,775.0	-	200,531.0	202,763.0	204,734.0	207,214.0
11036	Planning, Monitoring and Evaluation	30,607.0	64,818.0	60,124.0	-	72,142.0	72,458.0	72,738.0	73,088.0
12043	Industry and Services Policy and Facilitation	35,821.0	36,951.0	48,881.0	-	70,529.0	71,773.0	72,871.0	68,542.0
12046	Commerce Policy and Facilitation Services	25,389.0	36,637.0	43,728.0	-	48,685.0	49,916.0	51,006.0	52,374.0
	Total Programme 001 - Executive Direction and Administration	**584,443.0**	**781,303.0**	**969,887.0**	**-**	**980,206.0**	**1,046,525.0**	**1,108,237.0**	**1,185,943.0**

	Analysis of Expenditure								
21	Compensation of Employees	249,713.0	407,593.0	471,807.0	-	479,257.0	479,257.0	479,257.0	479,257.0
22	Travel Expenses and Subsistence	82,041.0	28,771.0	26,163.0	-	53,042.0	53,042.0	53,042.0	53,042.0
23	Rental of Property and Machinery	60,890.0	76,400.0	94,450.0	-	88,201.0	93,493.0	98,167.0	104,056.0
24	Utilities and Communication Services	49,413.0	62,000.0	62,000.0	-	68,600.0	72,716.0	76,353.0	80,934.0
25	Use of Goods and Services	53,703.0	85,158.0	135,875.0	-	181,620.0	192,518.0	186,571.0	192,041.0
27	Grants, Contributions and Subsidies	79,709.0	74,598.0	113,102.0	-	75,398.0	119,457.0	177,074.0	236,665.0
29	Awards and Social Assistance	680.0	2,000.0	2,000.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	8,294.0	44,783.0	64,490.0	-	32,588.0	34,542.0	36,273.0	38,448.0
	Total Programme 001 - Executive Direction and Administration	**584,443.0**	**781,303.0**	**969,887.0**	**-**	**980,206.0**	**1,046,525.0**	**1,108,237.0**	**1,185,943.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	24,642.0	31,071.0	39,225.0	-	39,225.0	39,225.0	39,225.0	39,225.0
22	Travel Expenses and Subsistence	5,839.0	529.0	529.0	-	511.0	511.0	511.0	511.0
25	Use of Goods and Services	1,337.0	2,500.0	2,500.0	-	2,764.0	2,931.0	3,079.0	3,263.0
27	Grants, Contributions and Subsidies	200.0	-	173.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	500.0	1,550.0	1,550.0	-	2,000.0	2,120.0	2,226.0	2,360.0
	Total Activity 10002 - Financial Management and Accounting Services	**32,518.0**	**36,150.0**	**44,477.0**	**-**	**45,000.0**	**45,287.0**	**45,541.0**	**45,859.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services and procurement management for the Ministry.

21	Compensation of Employees	34,668.0	68,865.0	87,508.0	-	81,408.0	81,408.0	81,408.0	81,408.0
22	Travel Expenses and Subsistence	12,349.0	2,059.0	2,059.0	-	2,548.0	2,548.0	2,548.0	2,548.0
25	Use of Goods and Services	2,039.0	18,080.0	32,080.0	-	23,714.0	25,138.0	26,396.0	27,978.0
27	Grants, Contributions and Subsidies	400.0	-	791.0	-	-	-	-	-
29	Awards and Social Assistance	180.0	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	675.0	6,353.0	6,353.0	-	3,354.0	3,555.0	3,734.0	3,958.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**50,311.0**	**95,357.0**	**128,791.0**	**-**	**111,524.0**	**113,149.0**	**114,586.0**	**116,392.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contributions to regional and international organisations. The allocation is to meet payments to the following organisations:

Organisations	**$'000**
Jamaica Copyright Licensing Agency (JAMCOPY)	4,452.0
CARICOM Competition Commission (CCC)	24,000.0
World Intellectual Property Organization (WIPO)	465.0
United Nations Industrial Development Organization (UNIDO)	1,800.0
Caribbean Export Development Agency (CEDA)	33,881.0
Total	**64,598.0**

27	Grants, Contributions and Subsidies	74,090.0	64,598.0	97,598.0	-	64,598.0	108,009.0	165,054.0	223,924.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**74,090.0**	**64,598.0**	**97,598.0**	**-**	**64,598.0**	**108,009.0**	**165,054.0**	**223,924.0**

Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

21	Compensation of Employees	16,583.0	22,656.0	31,812.0	-	30,112.0	30,112.0	30,112.0	30,112.0
22	Travel Expenses and Subsistence	5,613.0	338.0	338.0	-	262.0	262.0	262.0	262.0
25	Use of Goods and Services	330.0	680.0	680.0	-	481.0	509.0	536.0	568.0
27	Grants, Contributions and Subsidies	40.0	-	548.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	492.0	525.0	525.0	-	474.0	502.0	528.0	560.0
	Total Activity 10279 - Administration of Internal Audit	**23,058.0**	**24,199.0**	**33,903.0**	**-**	**31,329.0**	**31,385.0**	**31,438.0**	**31,502.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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. The allocation includes **$14.0m** to upgrade the ICT infrastructure.

21	Compensation of Employees	5,509.0	10,119.0	11,316.0	-	11,116.0	11,116.0	11,116.0	11,116.0
22	Travel Expenses and Subsistence	2,019.0	-	-	-	150.0	150.0	150.0	150.0
25	Use of Goods and Services	982.0	2,243.0	2,243.0	-	29,761.0	31,546.0	17,541.0	18,592.0
27	Grants, Contributions and Subsidies	-	-	130.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	22,364.0	40,364.0	-	12,245.0	12,979.0	13,628.0	14,445.0
	Total Activity 11520 - Information and Communication Technology Services	**8,510.0**	**34,726.0**	**54,053.0**	**-**	**53,272.0**	**55,791.0**	**42,435.0**	**44,303.0**

Activity 12045 - International Standardization Services

This activity supports the Ministry's drive to implement the ISO Quality Management System (ISO 9001:2015) across its technical divisions and agencies. The purpose is to transform the public sector and improve the business environment to facilitate investment. The allocation includes **$10.0m** to support the implementation of a Pilot ISO 9001 Certification Initiative for medium sized businesses.

21	Compensation of Employees	17,526.0	23,432.0	21,844.0	-	27,294.0	27,294.0	27,294.0	27,294.0
22	Travel Expenses and Subsistence	6,473.0	100.0	100.0	-	100.0	100.0	100.0	100.0
25	Use of Goods and Services	660.0	10,760.0	8,960.0	-	20,692.0	21,933.0	23,029.0	24,411.0
27	Grants, Contributions and Subsidies	40.0	-	449.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	225.0	270.0	270.0	-	650.0	689.0	723.0	766.0
	Total Activity 12045 - International Standardization Services	**24,924.0**	**35,562.0**	**32,623.0**	**-**	**49,236.0**	**50,516.0**	**51,646.0**	**53,071.0**

Activity 12136 - Facilities and Property Management

This activity supports services to the Ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.

21	Compensation of Employees	18,803.0	25,665.0	30,133.0	-	30,133.0	30,133.0	30,133.0	30,133.0
22	Travel Expenses and Subsistence	2,654.0	3,876.0	2,376.0	-	1,230.0	1,230.0	1,230.0	1,230.0
23	Rental of Property and Machinery	60,890.0	76,400.0	94,450.0	-	88,201.0	93,493.0	98,167.0	104,056.0
24	Utilities and Communication Services	49,413.0	62,000.0	62,000.0	-	68,600.0	72,716.0	76,353.0	80,934.0
25	Use of Goods and Services	40,242.0	35,720.0	66,720.0	-	38,076.0	40,359.0	42,380.0	44,921.0
27	Grants, Contributions and Subsidies	1,680.0	-	319.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,287.0	6,820.0	7,936.0	-	7,120.0	7,547.0	7,925.0	8,400.0
	Total Activity 12136 - Facilities and Property Management	**177,969.0**	**210,481.0**	**263,934.0**	**-**	**233,360.0**	**245,478.0**	**256,188.0**	**269,674.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	72,896.0	112,251.0	130,769.0	-	130,769.0	130,769.0	130,769.0	130,769.0
22	Travel Expenses and Subsistence	23,191.0	15,857.0	15,749.0	-	32,580.0	32,580.0	32,580.0	32,580.0
25	Use of Goods and Services	3,175.0	10,155.0	10,155.0	-	33,455.0	35,463.0	37,237.0	39,469.0
27	Grants, Contributions and Subsidies	440.0	-	1,433.0	-	800.0	848.0	890.0	943.0
32	Fixed Assets (Capital Goods)	1,544.0	3,561.0	3,669.0	-	2,927.0	3,103.0	3,258.0	3,453.0
	Total Activity 10001 - Direction and Management	**101,246.0**	**141,824.0**	**161,775.0**	**-**	**200,531.0**	**202,763.0**	**204,734.0**	**207,214.0**

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

21	Compensation of Employees	22,675.0	59,132.0	54,890.0	-	64,890.0	64,890.0	64,890.0	64,890.0
22	Travel Expenses and Subsistence	7,892.0	2,078.0	1,078.0	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	-	608.0	608.0	-	3,484.0	3,694.0	3,880.0	4,111.0
27	Grants, Contributions and Subsidies	40.0	-	548.0	-	-	-	-	-
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-	1,768.0	1,874.0	1,968.0	2,087.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**30,607.0**	**64,818.0**	**60,124.0**	**-**	**72,142.0**	**72,458.0**	**72,738.0**	**73,088.0**

Activity 12043 - Industry and Services Policy and Facilitation

This activity supports the Industry Division. The Division ensures that Jamaica has competitive industry structures and a vibrant business environment.

21	Compensation of Employees	22,671.0	31,589.0	38,802.0	-	38,802.0	38,802.0	38,802.0	38,802.0
22	Travel Expenses and Subsistence	9,838.0	2,114.0	2,114.0	-	11,018.0	11,018.0	11,018.0	11,018.0
25	Use of Goods and Services	2,661.0	2,408.0	6,408.0	-	20,409.0	21,635.0	22,717.0	18,368.0
27	Grants, Contributions and Subsidies	80.0	-	717.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	571.0	840.0	840.0	-	300.0	318.0	334.0	354.0
	Total Activity 12043 - Industry and Services Policy and Facilitation	**35,821.0**	**36,951.0**	**48,881.0**	**-**	**70,529.0**	**71,773.0**	**72,871.0**	**68,542.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12046 - Commerce Policy and Facilitation Services

This activity supports the Commerce Policy and Facilitation Division. The Division ensures that the commerce policy objectives of the GOJ are realized through effective coordination and timely development of agreed policy initiatives.

21	Compensation of Employees	13,740.0	22,813.0	25,508.0	-	25,508.0	25,508.0	25,508.0	25,508.0
22	Travel Expenses and Subsistence	6,173.0	1,820.0	1,820.0	-	2,643.0	2,643.0	2,643.0	2,643.0
25	Use of Goods and Services	2,277.0	2,004.0	5,521.0	-	8,784.0	9,310.0	9,776.0	10,360.0
27	Grants, Contributions and Subsidies	2,699.0	10,000.0	10,396.0	-	10,000.0	10,600.0	11,130.0	11,798.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	483.0	-	1,750.0	1,855.0	1,949.0	2,065.0
	Total Activity 12046 - Commerce Policy and Facilitation Services	**25,389.0**	**36,637.0**	**43,728.0**	**-**	**48,685.0**	**49,916.0**	**51,006.0**	**52,374.0**

Description of Programme

The programme objective is to support MSMEs in accessing Government sponsored loan facilities and to participate in the digitization of their enterprises. The programme relates to business-development and advisory services, fostering entrepreneurship and innovation, MSMEs finance, business environment reform for MSMEs, social enterprises, and youth, gender and incapacitated in business.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**MSME Development**	**601,680.0**	**517,287.0**	**761,338.0**	**-**	**586,019.0**	**594,572.0**	**602,125.0**	**571,531.0**
12047	Policy Facilitation	30,300.0	32,306.0	38,124.0	-	38,904.0	39,144.0	39,356.0	39,624.0
12048	MSME Support and Development	571,380.0	484,981.0	723,214.0	-	547,115.0	555,428.0	562,769.0	531,907.0
23	**Business Protection**	**567,979.0**	**605,812.0**	**718,265.0**	**-**	**746,554.0**	**759,503.0**	**758,695.0**	**772,365.0**
10005	Direction and Administration	158,589.0	141,454.0	194,119.0	-	159,943.0	163,600.0	154,588.0	157,924.0
12050	Anti-Dumping and Subsidies	79,602.0	86,845.0	98,189.0	-	92,358.0	94,283.0	95,987.0	98,133.0
12051	Regulation and Administration of Insolvency	122,780.0	151,401.0	167,104.0	-	231,537.0	237,472.0	242,707.0	249,308.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	207,008.0	226,112.0	258,853.0	-	262,716.0	264,148.0	265,413.0	267,000.0
26	**Agro-Industrial Development**	**418,690.0**	**312,819.0**	**434,737.0**	**-**	**425,353.0**	**430,739.0**	**435,500.0**	**441,493.0**
11070	Cannabis Product Development	418,690.0	312,819.0	434,737.0	-	425,353.0	430,739.0	435,500.0	441,493.0
	Total Programme 182 - Industrial Development and Regulation	**1,588,349.0**	**1,435,918.0**	**1,914,340.0**	**-**	**1,757,926.0**	**1,784,814.0**	**1,796,320.0**	**1,785,389.0**

	Analysis of Expenditure								
21	Compensation of Employees	839,135.0	1,100,046.0	1,484,964.0	-	1,269,079.0	1,269,079.0	1,269,079.0	1,269,079.0
22	Travel Expenses and Subsistence	216,160.0	34,700.0	43,200.0	-	37,601.0	37,601.0	37,601.0	37,601.0
23	Rental of Property and Machinery	107,731.0	109,627.0	109,627.0	-	123,907.0	131,343.0	137,911.0	146,186.0
24	Utilities and Communication Services	47,745.0	56,392.0	62,392.0	-	69,389.0	73,553.0	77,234.0	81,868.0
25	Use of Goods and Services	222,235.0	117,117.0	177,547.0	-	216,301.0	229,287.0	228,511.0	202,111.0
27	Grants, Contributions and Subsidies	4,416.0	-	18,574.0	-	700.0	742.0	779.0	826.0
29	Awards and Social Assistance	1,000.0	2,150.0	2,150.0	-	3,300.0	3,300.0	3,300.0	3,300.0
32	Fixed Assets (Capital Goods)	149,927.0	15,886.0	15,886.0	-	37,649.0	39,909.0	41,905.0	44,418.0
	Total Programme 182 - Industrial Development and Regulation	**1,588,349.0**	**1,435,918.0**	**1,914,340.0**	**-**	**1,757,926.0**	**1,784,814.0**	**1,796,320.0**	**1,785,389.0**

Sub Programme 22 - MSME Development

Activity 12047 - Policy Facilitation

This activity supports the MSME Office in facilitating the review and implementation of the MSME and Entrepreneurship Policy, and coordinating and monitoring initiatives across the MSME landscape particularly in the areas of finance, business development support, entrepreneurship, business environment, youth and gender.

21	Compensation of Employees	20,328.0	27,160.0	32,539.0	-	32,539.0	32,539.0	32,539.0	32,539.0
22	Travel Expenses and Subsistence	6,847.0	1,199.0	1,199.0	-	2,377.0	2,377.0	2,377.0	2,377.0
25	Use of Goods and Services	2,545.0	2,998.0	2,998.0	-	2,943.0	3,120.0	3,277.0	3,475.0
27	Grants, Contributions and Subsidies	80.0	-	439.0	-	700.0	742.0	779.0	826.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	449.0	449.0	-	345.0	366.0	384.0	407.0
	Total Activity 12047 - Policy Facilitation	**30,300.0**	**32,306.0**	**38,124.0**	**-**	**38,904.0**	**39,144.0**	**39,356.0**	**39,624.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 12048 - MSME Support and Development

This activity supports the **Jamaica Business Development Corporation (JBDC)**, which is the agency that is charged with the responsibility of leading the development of the MSME sector. The allocation includes **$34.0m** to support the operations of the Small Business Development Centres and continue the implementation of the Essential Oils Incubator Project.

JBDC has projected income of **$12.5m** for the 2023/2024 financial year. This is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	299,844.0	405,784.0	612,452.0	-	405,784.0	405,784.0	405,784.0	405,784.0
22	Travel Expenses and Subsistence	67,799.0	1,350.0	1,350.0	-	2,812.0	2,812.0	2,812.0	2,812.0
23	Rental of Property and Machinery	2,461.0	3,302.0	3,302.0	-	3,520.0	3,732.0	3,918.0	4,153.0
24	Utilities and Communication Services	29,238.0	31,398.0	31,398.0	-	36,129.0	38,297.0	40,212.0	42,625.0
25	Use of Goods and Services	86,502.0	35,247.0	60,247.0	-	90,870.0	96,323.0	101,138.0	67,094.0
27	Grants, Contributions and Subsidies	1,536.0	-	6,565.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	84,000.0	7,900.0	7,900.0	-	8,000.0	8,480.0	8,905.0	9,439.0
	Total Activity 12048 - MSME Support and Development	**571,380.0**	**484,981.0**	**723,214.0**	**-**	**547,115.0**	**555,428.0**	**562,769.0**	**531,907.0**

Sub Programme 23 - Business Protection

Activity 10005 - Direction and Administration

This activity supports the administration and management of the **Jamaica Intellectual Property Office (JIPO)**. The main function of the agency is to foster:

- respect for Intellectual Property (IP) rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.

Revenue is projected at **$30.393m** for the financial year 2023/2024 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	66,500.0	97,047.0	117,004.0	-	97,047.0	97,047.0	97,047.0	97,047.0
22	Travel Expenses and Subsistence	11,301.0	-	-	-	444.0	444.0	444.0	444.0
23	Rental of Property and Machinery	21,802.0	20,079.0	20,079.0	-	25,350.0	26,871.0	28,215.0	29,908.0
24	Utilities and Communication Services	1,924.0	6,276.0	6,276.0	-	6,108.0	6,475.0	6,799.0	7,207.0
25	Use of Goods and Services	55,443.0	13,670.0	45,100.0	-	26,256.0	27,831.0	16,979.0	17,998.0
27	Grants, Contributions and Subsidies	520.0	-	1,278.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	1,099.0	2,882.0	2,882.0	-	3,238.0	3,432.0	3,604.0	3,820.0
	Total Activity 10005 - Direction and Administration	**158,589.0**	**141,454.0**	**194,119.0**	**-**	**159,943.0**	**163,600.0**	**154,588.0**	**157,924.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 12050 - Anti-Dumping and Subsidies									
21	Compensation of Employees	42,337.0	59,010.0	69,270.0	-	59,010.0	59,010.0	59,010.0	59,010.0
22	Travel Expenses and Subsistence	11,571.0	2,182.0	2,182.0	-	1,250.0	1,250.0	1,250.0	1,250.0
23	Rental of Property and Machinery	13,368.0	13,993.0	13,993.0	-	14,487.0	15,356.0	16,124.0	17,091.0
24	Utilities and Communication Services	1,343.0	1,455.0	1,455.0	-	1,135.0	1,203.0	1,264.0	1,340.0
25	Use of Goods and Services	9,637.0	8,140.0	8,140.0	-	11,106.0	11,772.0	12,362.0	13,107.0
27	Grants, Contributions and Subsidies	120.0	-	1,084.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,226.0	2,065.0	2,065.0	-	5,370.0	5,692.0	5,977.0	6,335.0
	Total Activity 12050 - Anti-Dumping and Subsidies	**79,602.0**	**86,845.0**	**98,189.0**	**-**	**92,358.0**	**94,283.0**	**95,987.0**	**98,133.0**
Activity 12051 - Regulation and Administration of Insolvency									
21	Compensation of Employees	65,165.0	103,145.0	113,279.0	-	128,279.0	128,279.0	128,279.0	128,279.0
22	Travel Expenses and Subsistence	14,796.0	1,161.0	1,161.0	-	3,146.0	3,146.0	3,146.0	3,146.0
23	Rental of Property and Machinery	35,223.0	34,644.0	34,644.0	-	36,650.0	38,850.0	40,793.0	43,242.0
24	Utilities and Communication Services	4,176.0	6,219.0	6,219.0	-	13,227.0	14,021.0	14,722.0	15,606.0
25	Use of Goods and Services	2,158.0	3,742.0	7,742.0	-	29,349.0	31,114.0	32,668.0	34,628.0
27	Grants, Contributions and Subsidies	600.0	-	1,569.0	-	-	-	-	-
29	Awards and Social Assistance	-	150.0	150.0	-	1,300.0	1,300.0	1,300.0	1,300.0
32	Fixed Assets (Capital Goods)	662.0	2,340.0	2,340.0	-	19,586.0	20,762.0	21,799.0	23,107.0
	Total Activity 12051 - Regulation and Administration of Insolvency	**122,780.0**	**151,401.0**	**167,104.0**	**-**	**231,537.0**	**237,472.0**	**242,707.0**	**249,308.0**
Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies									
21	Compensation of Employees	142,085.0	195,317.0	219,775.0	-	231,775.0	231,775.0	231,775.0	231,775.0
22	Travel Expenses and Subsistence	52,278.0	17,338.0	15,838.0	-	6,619.0	6,619.0	6,619.0	6,619.0
23	Rental of Property and Machinery	660.0	2,470.0	2,470.0	-	3,300.0	3,498.0	3,673.0	3,893.0
24	Utilities and Communication Services	5,620.0	5,600.0	11,600.0	-	6,690.0	7,091.0	7,447.0	7,893.0
25	Use of Goods and Services	4,735.0	5,137.0	5,137.0	-	12,722.0	13,488.0	14,163.0	15,010.0
27	Grants, Contributions and Subsidies	880.0	-	3,783.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	250.0	250.0	250.0	-	1,110.0	1,177.0	1,236.0	1,310.0
	Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies	**207,008.0**	**226,112.0**	**258,853.0**	**-**	**262,716.0**	**264,148.0**	**265,413.0**	**267,000.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 26 - Agro-Industrial Development

Activity 11070 - Cannabis Product Development

This activity supports the operational expenses of the Cannabis Licensing Authority. The Authority was established pursuant to Section 8 of the Dangerous Drugs (Amendment) Act, 2015. The Authority was established to provide regulatory framework for the cannabis industry and oversee the regime of licensing and permits that are required to support the development of a legitimate and organized industry.

Revenue is projected at **$32.5m** for the financial year 2023/2024 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	202,876.0	212,583.0	320,645.0	-	314,645.0	314,645.0	314,645.0	314,645.0
22	Travel Expenses and Subsistence	51,568.0	11,470.0	21,470.0	-	20,953.0	20,953.0	20,953.0	20,953.0
23	Rental of Property and Machinery	34,217.0	35,139.0	35,139.0	-	40,600.0	43,036.0	45,188.0	47,899.0
24	Utilities and Communication Services	5,444.0	5,444.0	5,444.0	-	6,100.0	6,466.0	6,790.0	7,197.0
25	Use of Goods and Services	61,215.0	48,183.0	48,183.0	-	43,055.0	45,639.0	47,924.0	50,799.0
27	Grants, Contributions and Subsidies	680.0	-	3,856.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	62,690.0	-	-	-	-	-	-	-
	Total Activity 11070 - Cannabis Product Development	**418,690.0**	**312,819.0**	**434,737.0**	**-**	**425,353.0**	**430,739.0**	**435,500.0**	**441,493.0**

Description of Programme

This programme aims to stimulate economic growth through the promotion of an enabling business environment. A key component of such an environment is ensuring adequate monitoring of the regulations governing agriculture, commerce and trade that promote safe food as well as fair and ethical business practices.

The programme's mandate is to monitor commerce and trade, protect and empower both consumers and corporate entities, and ensure the protection of the public against misuse and improper disposal of nuclear technologies.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Protection of Consumer Rights**	**519,273.0**	**592,991.0**	**724,180.0**	**-**	**632,654.0**	**644,240.0**	**654,493.0**	**667,380.0**
10005	Direction and Administration	158,798.0	232,671.0	289,840.0	-	212,331.0	216,876.0	220,899.0	225,955.0
11022	Consumer Rights Education	31,275.0	13,000.0	13,000.0	-	14,500.0	15,160.0	15,743.0	16,479.0
12054	Protection of Competition	120,194.0	131,830.0	166,131.0	-	140,410.0	142,709.0	144,743.0	147,301.0
12058	Inspection and Certification Services	91,373.0	86,727.0	111,229.0	-	108,608.0	108,848.0	109,060.0	109,327.0
12059	Food Protection, Storage and Disinfection Services	117,633.0	128,763.0	143,980.0	-	156,805.0	160,647.0	164,048.0	168,318.0
21	**Regulation of Nuclear Technologies**	**50,058.0**	**54,613.0**	**62,020.0**	**-**	**71,219.0**	**71,926.0**	**72,553.0**	**73,340.0**
10005	Direction and Administration	50,058.0	54,613.0	62,020.0	-	71,219.0	71,926.0	72,553.0	73,340.0
	Total Programme 183 - Consumer and Public Protection	**569,331.0**	**647,604.0**	**786,200.0**	**-**	**703,873.0**	**716,166.0**	**727,046.0**	**740,720.0**

	Analysis of Expenditure								
21	Compensation of Employees	302,260.0	392,156.0	497,753.0	-	470,448.0	470,448.0	470,448.0	470,448.0
22	Travel Expenses and Subsistence	98,216.0	21,613.0	21,613.0	-	28,072.0	28,072.0	28,072.0	28,072.0
23	Rental of Property and Machinery	67,841.0	72,710.0	88,898.0	-	79,128.0	83,875.0	88,069.0	93,353.0
24	Utilities and Communication Services	22,679.0	23,124.0	23,124.0	-	31,616.0	33,514.0	35,193.0	37,303.0
25	Use of Goods and Services	61,659.0	43,450.0	52,871.0	-	68,339.0	72,441.0	76,081.0	80,641.0
27	Grants, Contributions and Subsidies	8,400.0	6,000.0	13,390.0	-	6,000.0	6,360.0	6,678.0	7,079.0
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	7,276.0	88,051.0	88,051.0	-	19,770.0	20,956.0	22,005.0	23,324.0
	Total Programme 183 - Consumer and Public Protection	**569,331.0**	**647,604.0**	**786,200.0**	**-**	**703,873.0**	**716,166.0**	**727,046.0**	**740,720.0**

Sub Programme 20 - Protection of Consumer Rights

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services at the **Consumer Affairs Commission (CAC)** head office and regional locations. The CAC is mandated to provide for the promotion and protection of consumer interests in relation to the supply of goods and the provision of services in order to ensure protection of life, health and safety of consumers. Revenue is projected at **$1.0m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	83,092.0	105,171.0	135,553.0	-	133,226.0	133,226.0	133,226.0	133,226.0
22	Travel Expenses and Subsistence	25,756.0	1,925.0	1,925.0	-	3,350.0	3,350.0	3,350.0	3,350.0
23	Rental of Property and Machinery	33,379.0	34,528.0	50,716.0	-	47,504.0	50,354.0	52,872.0	56,044.0
24	Utilities and Communication Services	7,119.0	7,432.0	7,432.0	-	10,342.0	10,963.0	11,512.0	12,203.0
25	Use of Goods and Services	5,378.0	5,615.0	14,311.0	-	12,409.0	13,153.0	13,817.0	14,643.0
27	Grants, Contributions and Subsidies	760.0	-	1,903.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,814.0	78,000.0	78,000.0	-	5,500.0	5,830.0	6,122.0	6,489.0
	Total Activity 10005 - Direction and Administration	**158,798.0**	**232,671.0**	**289,840.0**	**-**	**212,331.0**	**216,876.0**	**220,899.0**	**225,955.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$1.0m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	1,434.0	2,500.0	2,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	23,841.0	4,500.0	4,500.0	-	5,000.0	5,300.0	5,565.0	5,900.0
27	Grants, Contributions and Subsidies	6,000.0	6,000.0	6,000.0	-	6,000.0	6,360.0	6,678.0	7,079.0
	Total Activity 11022 - Consumer Rights Education	**31,275.0**	**13,000.0**	**13,000.0**	**-**	**14,500.0**	**15,160.0**	**15,743.0**	**16,479.0**

Activity 12054 - Protection of Competition

This activity supports the **Fair Trading Commission (FTC)** which was established in 1993, as the administrative body of the Fair Competition Act (FCA). Its function is to maintain and encourage competition in the provision of goods and services in Jamaica with a view to promoting economic efficiency; and promoting consumer welfare. The FCA contains two broad categories of prohibitions - those dealing with anti-competitive behaviour and those dealing with consumer protection.

21	Compensation of Employees	84,545.0	101,717.0	134,695.0	-	101,717.0	101,717.0	101,717.0	101,717.0
22	Travel Expenses and Subsistence	12,750.0	3.0	3.0	-	369.0	369.0	369.0	369.0
23	Rental of Property and Machinery	17,604.0	19,217.0	19,217.0	-	19,540.0	20,712.0	21,748.0	23,053.0
24	Utilities and Communication Services	3,000.0	3,560.0	3,560.0	-	5,574.0	5,909.0	6,205.0	6,576.0
25	Use of Goods and Services	2,055.0	5,903.0	5,903.0	-	12,410.0	13,154.0	13,814.0	14,643.0
27	Grants, Contributions and Subsidies	240.0	-	1,323.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,430.0	1,430.0	-	800.0	848.0	890.0	943.0
	Total Activity 12054 - Protection of Competition	**120,194.0**	**131,830.0**	**166,131.0**	**-**	**140,410.0**	**142,709.0**	**144,743.0**	**147,301.0**

Activity 12058 - Inspection and Certification Services

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Revenue is projected at **$4.0m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	55,212.0	70,415.0	92,400.0	-	92,400.0	92,400.0	92,400.0	92,400.0
22	Travel Expenses and Subsistence	29,361.0	12,312.0	12,312.0	-	12,208.0	12,208.0	12,208.0	12,208.0
25	Use of Goods and Services	6,000.0	4,000.0	4,000.0	-	3,000.0	3,180.0	3,339.0	3,539.0
27	Grants, Contributions and Subsidies	800.0	-	2,517.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,060.0	1,113.0	1,180.0
	Total Activity 12058 - Inspection and Certification Services	**91,373.0**	**86,727.0**	**111,229.0**	**-**	**108,608.0**	**108,848.0**	**109,060.0**	**109,327.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
	Activity 12059 - Food Protection, Storage and Disinfection Services								
21	Compensation of Employees	46,193.0	65,640.0	80,186.0	-	88,186.0	88,186.0	88,186.0	88,186.0
22	Travel Expenses and Subsistence	17,788.0	3,913.0	3,913.0	-	4,100.0	4,100.0	4,100.0	4,100.0
23	Rental of Property and Machinery	16,858.0	18,965.0	18,965.0	-	12,084.0	12,809.0	13,449.0	14,256.0
24	Utilities and Communication Services	11,660.0	11,312.0	11,312.0	-	15,700.0	16,642.0	17,476.0	18,524.0
25	Use of Goods and Services	21,272.0	20,612.0	20,612.0	-	28,515.0	30,227.0	31,744.0	33,644.0
27	Grants, Contributions and Subsidies	400.0	-	671.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	2,962.0	7,821.0	7,821.0	-	7,720.0	8,183.0	8,593.0	9,108.0
	Total Activity 12059 - Food Protection, Storage and Disinfection Services	**117,633.0**	**128,763.0**	**143,980.0**	**-**	**156,805.0**	**160,647.0**	**164,048.0**	**168,318.0**
	Sub Programme 21 - Regulation of Nuclear Technologies								
	Activity 10005 - Direction and Administration								
21	Compensation of Employees	33,218.0	49,213.0	54,919.0	-	54,919.0	54,919.0	54,919.0	54,919.0
22	Travel Expenses and Subsistence	11,127.0	960.0	960.0	-	4,545.0	4,545.0	4,545.0	4,545.0
24	Utilities and Communication Services	900.0	820.0	820.0	-	-	-	-	-
25	Use of Goods and Services	3,113.0	2,820.0	3,545.0	-	7,005.0	7,427.0	7,802.0	8,272.0
27	Grants, Contributions and Subsidies	200.0	-	976.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,500.0	800.0	800.0	-	4,750.0	5,035.0	5,287.0	5,604.0
	Total Activity 10005 - Direction and Administration	**50,058.0**	**54,613.0**	**62,020.0**	**-**	**71,219.0**	**71,926.0**	**72,553.0**	**73,340.0**

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 **$13.0m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

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 **$8.0m** for the 2023/2024 financial year and is shown as a portion of the **Appropriations-In-Aid**.

Description of Programme

This programme aims to foster an enabling environment for commerce and continuous and growing economic activity through trade advocacy and investment development and promotion. It seeks to facilitate a cohesive, coordinated and seamless approach to promoting trade development by strengthening the export capabilities of small and medium sized enterprises to enter the global business arena.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Trade Facilitation**	**241,386.0**	**278,010.0**	**326,406.0**	**-**	**352,110.0**	**357,889.0**	**346,079.0**	**351,486.0**
12049	Regulation of Trade	210,632.0	250,062.0	296,145.0	-	323,480.0	329,118.0	317,180.0	322,433.0
12063	International Trade Support	30,754.0	27,948.0	30,261.0	-	28,630.0	28,771.0	28,899.0	29,053.0
21	**Investment Development and Promotion**	**825,658.0**	**1,858,997.0**	**2,025,474.0**	**-**	**1,681,003.0**	**1,671,049.0**	**1,701,147.0**	**1,727,251.0**
10005	Direction and Administration	229,517.0	224,417.0	245,660.0	-	253,359.0	216,739.0	223,267.0	231,486.0
11013	Investment and Export Promotion Services	596,141.0	639,639.0	724,294.0	-	623,663.0	629,184.0	634,064.0	640,208.0
11050	International Financial Services	-	59,735.0	66,240.0	-	70,879.0	73,105.0	75,073.0	65,756.0
11069	Special Economic Zone Administration	-	935,206.0	989,280.0	-	733,102.0	752,021.0	768,743.0	789,801.0
	Total Programme 184 - Trade Promotion and Development	**1,067,044.0**	**2,137,007.0**	**2,351,880.0**	**-**	**2,033,113.0**	**2,028,938.0**	**2,047,226.0**	**2,078,737.0**

	Analysis of Expenditure								
21	Compensation of Employees	640,240.0	1,193,489.0	1,388,169.0	-	1,257,800.0	1,257,800.0	1,257,800.0	1,257,800.0
22	Travel Expenses and Subsistence	129,572.0	100,428.0	142,428.0	-	102,992.0	58,985.0	58,985.0	58,985.0
23	Rental of Property and Machinery	32,455.0	63,317.0	62,317.0	-	68,191.0	72,283.0	75,899.0	80,451.0
24	Utilities and Communication Services	37,807.0	55,029.0	71,229.0	-	65,521.0	69,454.0	72,930.0	77,304.0
25	Use of Goods and Services	208,355.0	652,669.0	595,469.0	-	485,168.0	514,279.0	523,088.0	542,672.0
27	Grants, Contributions and Subsidies	1,190.0	250.0	17,143.0	-	150.0	159.0	167.0	177.0
29	Awards and Social Assistance	6,000.0	7,500.0	7,500.0	-	8,500.0	8,500.0	8,500.0	8,500.0
32	Fixed Assets (Capital Goods)	11,425.0	64,325.0	67,625.0	-	44,791.0	47,478.0	49,857.0	52,848.0
	Total Programme 184 - Trade Promotion and Development	**1,067,044.0**	**2,137,007.0**	**2,351,880.0**	**-**	**2,033,113.0**	**2,028,938.0**	**2,047,226.0**	**2,078,737.0**

Sub Programme 20 - Trade Facilitation

Activity 12049 - Regulation of Trade

This activity supports the expenses of **Trade Board Limited**. The Trade Board is responsible for:

- approving import/export licences in accordance with the Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce; and
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

The allocation includes **$9.2m** to support the integration of a market intelligence tool into the entity's website and development of the Trade Board App. Revenue is projected at **$54.930m** for the financial year 2023/2024 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	111,042.0	174,049.0	216,333.0	-	216,328.0	216,328.0	216,328.0	216,328.0
22	Travel Expenses and Subsistence	26,207.0	3,381.0	3,381.0	-	7,232.0	7,232.0	7,232.0	7,232.0
23	Rental of Property and Machinery	24,100.0	23,719.0	23,719.0	-	25,417.0	26,942.0	28,290.0	29,987.0
24	Utilities and Communication Services	5,100.0	5,120.0	5,120.0	-	7,920.0	8,396.0	8,816.0	9,344.0
25	Use of Goods and Services	32,943.0	32,943.0	32,943.0	-	55,933.0	59,291.0	45,338.0	48,056.0
27	Grants, Contributions and Subsidies	590.0	-	3,799.0	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	4,650.0	4,850.0	4,850.0	-	4,650.0	4,929.0	5,176.0	5,486.0
	Total Activity 12049 - Regulation of Trade	**210,632.0**	**250,062.0**	**296,145.0**	**-**	**323,480.0**	**329,118.0**	**317,180.0**	**322,433.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	20,061.0	22,444.0	24,577.0	-	24,577.0	24,577.0	24,577.0	24,577.0
22	Travel Expenses and Subsistence	9,147.0	3,165.0	3,165.0	-	1,714.0	1,714.0	1,714.0	1,714.0
25	Use of Goods and Services	691.0	1,709.0	1,709.0	-	1,709.0	1,812.0	1,905.0	2,018.0
27	Grants, Contributions and Subsidies	80.0	-	180.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	775.0	630.0	630.0	-	630.0	668.0	703.0	744.0
	Total Activity 12063 - International Trade Support	**30,754.0**	**27,948.0**	**30,261.0**	**-**	**28,630.0**	**28,771.0**	**28,899.0**	**29,053.0**

Sub Programme 21 - Investment Development and Promotion

Activity 10005 - Direction and Administration

This activity supports the operations of the **Jamaica Promotions (JAMPRO) Corporation**. The vision of JAMPRO Corporation is to build global relationships and realize business opportunities while its mission is to drive Jamaica's economic development through growth in investment and export. The allocation includes **$48.0m** to support trade and investment missions to jurisdictions such as UK, Japan, Trinidad, Dominican Republic and the Bahamas.

Projected revenue of **$37.0m** is expected to be generated during the 2023/2024 financial year.

21	Compensation of Employees	102,651.0	80,450.0	96,997.0	-	80,450.0	80,450.0	80,450.0	80,450.0
22	Travel Expenses and Subsistence	13,550.0	-	-	-	49,820.0	5,813.0	5,813.0	5,813.0
23	Rental of Property and Machinery	2,660.0	2,660.0	2,660.0	-	2,660.0	2,820.0	2,961.0	3,138.0
24	Utilities and Communication Services	31,292.0	31,292.0	46,492.0	-	35,912.0	38,067.0	39,970.0	42,368.0
25	Use of Goods and Services	73,044.0	72,170.0	56,970.0	-	77,217.0	81,851.0	85,947.0	91,103.0
27	Grants, Contributions and Subsidies	320.0	-	1,396.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,000.0	37,845.0	41,145.0	-	7,300.0	7,738.0	8,126.0	8,614.0
	Total Activity 10005 - Direction and Administration	**229,517.0**	**224,417.0**	**245,660.0**	**-**	**253,359.0**	**216,739.0**	**223,267.0**	**231,486.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$4m** is expected to be generated during the 2023/2024 financial year.

21	Compensation of Employees	406,486.0	519,852.0	597,494.0	-	519,852.0	519,852.0	519,852.0	519,852.0
22	Travel Expenses and Subsistence	80,668.0	11,767.0	11,767.0	-	11,802.0	11,802.0	11,802.0	11,802.0
23	Rental of Property and Machinery	5,695.0	5,695.0	5,695.0	-	7,430.0	7,876.0	8,270.0	8,766.0
24	Utilities and Communication Services	1,415.0	1,415.0	1,415.0	-	2,100.0	2,226.0	2,338.0	2,478.0
25	Use of Goods and Services	101,677.0	100,910.0	100,910.0	-	82,479.0	87,428.0	91,802.0	97,310.0
27	Grants, Contributions and Subsidies	200.0	-	7,013.0	-	-	-	-	-
	Total Activity 11013 - Investment and Export Promotion Services	**596,141.0**	**639,639.0**	**724,294.0**	**-**	**623,663.0**	**629,184.0**	**634,064.0**	**640,208.0**

Activity 11050 - International Financial Services

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

21	Compensation of Employees	-	31,336.0	37,511.0	-	31,336.0	31,336.0	31,336.0	31,336.0
22	Travel Expenses and Subsistence	-	1,715.0	1,715.0	-	2,453.0	2,453.0	2,453.0	2,453.0
23	Rental of Property and Machinery	-	6,543.0	6,543.0	-	6,882.0	7,295.0	7,660.0	8,119.0
24	Utilities and Communication Services	-	447.0	447.0	-	479.0	508.0	534.0	567.0
25	Use of Goods and Services	-	19,694.0	19,694.0	-	29,729.0	31,513.0	33,090.0	23,281.0
27	Grants, Contributions and Subsidies	-	-	330.0	-	-	-	-	-
	Total Activity 11050 - International Financial Services	**-**	**59,735.0**	**66,240.0**	**-**	**70,879.0**	**73,105.0**	**75,073.0**	**65,756.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11069 - Special Economic Zone Administration

This activity supports the operational costs of the Special Economic Zones (SEZ) Authority which was established to oversee and administer the licensing of SEZs to support the development of the industrial infrastructure necessary for logistics. It is responsible for the regulation and supervision of all zones in Jamaica. The provision includes **$257.750m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	365,358.0	415,257.0	-	385,257.0	385,257.0	385,257.0	385,257.0
22	Travel Expenses and Subsistence	-	80,400.0	122,400.0	-	29,971.0	29,971.0	29,971.0	29,971.0
23	Rental of Property and Machinery	-	24,700.0	23,700.0	-	25,802.0	27,350.0	28,718.0	30,441.0
24	Utilities and Communication Services	-	16,755.0	17,755.0	-	19,110.0	20,257.0	21,272.0	22,547.0
25	Use of Goods and Services	-	425,243.0	383,243.0	-	238,101.0	252,384.0	265,006.0	280,904.0
27	Grants, Contributions and Subsidies	-	250.0	4,425.0	-	150.0	159.0	167.0	177.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	-	21,000.0	21,000.0	-	32,211.0	34,143.0	35,852.0	38,004.0
	Total Activity 11069 - Special Economic Zone Administration	**-**	**935,206.0**	**989,280.0**	**-**	**733,102.0**	**752,021.0**	**768,743.0**	**789,801.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 8: An Enabling Business Environment
Sector Outcome:	A supportive policy and regulatory framework Strengthened facilitating institutions
MDA Strategic Objective:	1. 54,000 gross jobs facilitated by MIIC agencies by 2027 2. An additional 2,500 of all registered business entities are formalized by 2027 3. 2,000 MSMEs participating in digitization, digitalization, and digital transformation of their enterprises by 2027 4. 70% of all government sponsored financial facilities are accessed by MSMEs by 2027 5. 5% per annum growth in output from targeted emerging industries by 2027
Programme Name & Ref:	Industrial Development and Regulation - 182
Programme Objectives:	1. MSME to access 70% of Government sponsored loan facilities by 2027 2. 2,000 MSMEs participating in digitization of their enterprises by 2027

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff costs	$'000	1,055,295	1,269,079	1,269,079	1,269,079	1,269,079	1,269,079
Operational Costs	$'000	533,054	423,376	488,847	515,735	527,241	516,310
Outputs:							
SBDCs established	#	0	0	1	1	1	0
Classified tax paying MSMEs	#	14,236	12,500	12,500	13,000	14,000	15,000
IP rights registered[1]	#	2,174	2,273	2,415	2,536	2,739	2,958
Efficiency:							
Business applications processed in 2 days	%	85	90	90	90	90	90
Bankrupt estates processed within 5 days of receipt of certificate of assignment	%	95	95	95	95	95	95
Outcomes:							
Growth in Manufacturing Output	%	3	3	3	10	10	10
Value of Loans to new customers[2]	J$B	2.2	7	6[3]	4.76	4.48	4.46
Value of loans to exports[4]	J$B	0.1	1.4	2.10	2.21	2.31	2.42

Key Assumptions:

- Stable local and global economy
- Efficacious implementation of MSME policy

[1] Figures are only attainable based on the laws becoming available
[2] Target measured annually for accuracy
[3] Target is reviewed each year by EXIM Bank's Board and Planning team to identify an appropriate target based on the availability of funding
[4] Target measured annually for accuracy

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Development of expanded and new markets for Jamaican agricultural products Strong participation in global and domestic markets						
MDA Strategic Objective:	1. 30% growth in exports by 2027. 2. 25% increase in investments by 2027.						
Programme Name & Ref:	Trade Promotion and Development - 184						
Programme Objectives:	To strengthen the Trade Facilitation infrastructure by 2027 To increase investment and export by 25% by 2027						
Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Cost of investment and export promotional activities[5]	$'000	825,658	875,765	877,022	845,923	857,331	871,694
Cost for technical trade facility	$'000	241,386	326,406	352,110	357,889	346,079	351,486
Outputs:							
Gross new Jobs facilitated[6]	#	21,774	29,150	32,065	35,270	38,800	54,000
Additional/New Special Economic Zones	#	18	3	10	10	10	20
Number of new investors secured by JAMPRO	#	27	20	25	25	30	30
Export profiles developed and distributed for strategic markets	#	1	1	2	2	2	2
Efficiency:							
Average import permits processed within 24hrs	%	75	80	99	99	99	100
Average export permits processed within 8hrs	%	75	80	99	99	99	100
Outcomes:							
Value of export by JAMPRO clients	US$M	220.5	426	468	515	566	566
Value of Local and Foreign Direct Investment for SEZ	US$M	81.2	25	40	50	60	80
Value of Capital Expenditure of JAMPRO clients	US$M	215	408	465	511	562	633

[5] JAMPRO's annual budget

[6] Refers to the gross new jobs facilitated by MIIC Agencies through specific initiatives for job creation through investment, such as: JAMPRO, JSEZA, MSME, JBDC, TBL



2023-2024 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Industry, Investment and Commerce provides for the implementation and management of projects financed by multilateral/bilateral agencies.

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs								
01 Industry and Commerce	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**
01 184 Trade Promotion and Development	349,697.0	710,230.0	710,230.0	-	810,000.0	20,963.0	-	-
Total Function 04 - Economic Affairs	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**
Total Budget 6 - Capital	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**

Analysis of Expenditure

23	Rental of Property and Machinery	3,488.0	3,362.0	3,362.0	-	3,274.0	818.0	-	-
24	Utilities and Communication Services	-	-	-	-	400.0	-	-	-
25	Use of Goods and Services	319,451.0	671,454.0	671,454.0	-	734,173.0	20,145.0	-	-
32	Fixed Assets (Capital Goods)	26,758.0	35,414.0	35,414.0	-	72,153.0	-	-	-
	Total Budget 6 - Capital	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Global Services Skills Project	29554	810,000.00	Inter-American Development Bank (IDB) or (IADB)
Total		**810,000.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Investment Development and Promotion**	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**
21	29549 Implementation Support for Skills Development for Global Services	11,839.0	-	-	-	-	-	-	-
21	29554 Global Services Skills Project	337,858.0	710,230.0	710,230.0	-	810,000.0	20,963.0	-	-
	Total Programme 184 - Trade Promotion and Development	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**

	Analysis of Expenditure								
23	Rental of Property and Machinery	3,488.0	3,362.0	3,362.0	-	3,274.0	818.0	-	-
24	Utilities and Communication Services	-	-	-	-	400.0	-	-	-
25	Use of Goods and Services	319,451.0	671,454.0	671,454.0	-	734,173.0	20,145.0	-	-
32	Fixed Assets (Capital Goods)	26,758.0	35,414.0	35,414.0	-	72,153.0	-	-	-
	Total Programme 184 - Trade Promotion and Development	**349,697.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**

Sub Programme 21 Investment Development and Promotion

Project 29554 - Global Services Skills Project

23	Rental of Property and Machinery	3,488.0	3,362.0	3,362.0	-	3,274.0	818.0	-	-
24	Utilities and Communication Services	-	-	-	-	400.0	-	-	-
25	Use of Goods and Services	307,612.0	671,454.0	671,454.0	-	734,173.0	20,145.0	-	-
32	Fixed Assets (Capital Goods)	26,758.0	35,414.0	35,414.0	-	72,153.0	-	-	-
	Total Project 29554 - Global Services Skills Project	**337,858.0**	**710,230.0**	**710,230.0**	**-**	**810,000.0**	**20,963.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Global Services Skills Project**

2. IMPLEMENTING AGENCY — **JAMPRO**

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

Inter-American Development Bank (IDB) or (IADB) — 4656/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specifically, it intends to provide the sector with better skilled workers and increase Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports.

5. ORIGINAL DURATION — **January, 2019 - January, 2024**

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

(1)	**Local Component**	
	Total	-
(2)	**External Component**	
	IADB - Loan	1,988,400.00
	Total	**1,988,400.00**
	Total (1) + (2)	**1,988,400.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Skills Development for Global Services Sector and Strengthening of the Skills Development System

(i) Establishment of industry-led body to identify skills needs, set standards, chart career pathways, and implement talent platform to facilitate interaction between prospective and active employees and industry workers;
(ii) Enhancement of National Training Agency's job-readiness skills curricula to align training to Global Services Sector entry-level standards and implement train-the-trainer programme for trainers to deliver these curricula;
(iii) Delivery of on-the-job training for employees within Global Services Sector through establishment of a competitive fund to manage application process for financing of training aligned to industry-specific standards;
(iv) Strengthening of quality assurance mechanisms for the skills development system.

Component 2. Strengthening Jamaica's institutional capacity to increase investment and promote exports in the Global Services Sector

i) Business Process Reengineering of sector to optimize institutional and regulatory framework to adapt to digital services, and optimize investment promotion processes governing sector and institutions involved;
(ii) Design and implement Digital Global Services Sector Strategy and branding campaign, and promote awareness nationally and internationally through attendance at and hosting of international and regional investment targeting events;
(iii) Implementing Incubator and Accelerator programmes for micro, small and medium sized enterprises in the Global Services Sector;
(iv) Upgrading of the National Business Portal.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	1,000,072.00
(3)	**Total**	**1,000,072.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **1,190,815.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Enhanced job readiness curriculum & digital skills curriculum developed;
- Gender Diagnosis Study completed; DGS Strategy completed;
- Global Services Skills (GSS) 2020 Pilot Programme completed;
- Vocational Training Development Institute (VTDI) Train-the-Trainers-Phase 1 completed;
- Disaster Risk Management Plan developed; Career Pathway Framework developed;
- Industry Skills Upgrade Strategy developed;
- Phase 1 of the National Awareness Campaign executed;
- Phase 2 of the National Awareness Campaign branding campaign in progress;
- Commenced GSS internship programme;
- Cybersecurity training for GSS firms commenced;
- Additional curriculum (Leadership and Management) for the 2022 GSS Apprenticeship programme developed;
- Implemented the global services sector information platform(comprising of GSS PEU, Competitive Fund and Talent Platforms);
- Outsourcing perception survey commenced;

- GSS 2021 Apprenticeship Programme completed;
- GSS 2022 Apprenticeship Programme in progress;
- Implemented the Industry Promotional Plan; and
- Commenced training of 6,000 new entrants by HEART NSTA in the enhanced job readiness curriculum and digital skills curricula
- Mechanisms for measuring and improving training providers' performance developed and delivered to HEART NSTA;
- Psychometric assessment tool designed and delivered; and
- Mechanisms for collecting employers' feedback designed and delivered to HEART NSTA.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Complete training of 6,000 new entrants by HEARTS NSTA in the enhanced job readiness and digital skills curricula;
- Commence VTDI Train-the Trainers Phase 2 programme;
- Complete GSS 2022 Apprenticeship Programme;
- Commence GSS 2023 Apprenticeship Programme;
- Execution of Industry Promotional Plan;
- Execution of the Phase 2 of the National Awareness (Phase 1 Branding Campaign);
- Support capacity building for STATIN to disaggregate services for the Global Services Sector;
- Support for legislative and regulatory amendments for Special Economic Zone Act;
- Implementation of the Disaster Risk Management Framework for the GSS;
- Implement public registry of training providers;
- Commence implementation of Technology Innovation District;
- Support capacity building for HEART NSTA - Change Management Training.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	337,858.00	710,230.00	710,230.00	810,000.00	20,963.00	-	-
Total	**337,858.00**	**710,230.00**	**710,230.00**	**810,000.00**	**20,963.00**	-	-
Total(1) + (2)	**337,858.00**	**710,230.00**	**710,230.00**	**810,000.00**	**20,963.00**	-	-

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

Programme		Sub Programme		Estimates, 2023-2024
184	Trade Promotion and Development	21	Investment Development and Promotion	810,000.00
Total				**810,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
23	Rental of Property and Machinery	3,274.00
24	Utilities and Communication Services	400.00
25	Use of Goods and Services	734,173.00
32	Fixed Assets (Capital Goods)	72,153.00
Total		**810,000.00**

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 **$626.301M** will be collected by the Agency as fees. This is reflected as Appropriations-In-Aid. The Agency will remit 50% of its surplus to the Consolidated Fund.

Vision and Mission Statement

The vision of the Companies Office of Jamaica is to become a world class business registry providing valuable, easy to use and customer focused information.

The mission of the Companies Office of Jamaica is to facilitate ease of doing business in Jamaica by providing an efficient and transparent registration system that will promote voluntary compliance and deliver accurate information to all stakeholders.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Agency in achieving its objectives. (Page 53038-6)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Medium-Term National/ Sector Strategies:

- Ensure a facilitating policy, regulatory and institutional framework for business development.
- Improve and streamline bureaucratic processes for business establishment and operation.

Department Objective:

Timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**745,541.0**	**711,596.0**	**943,922.0**	**-**	**997,746.0**	**1,034,965.0**	**1,072,111.0**	**1,070,606.0**
01	001	Executive Direction and Administration	400,518.0	497,205.0	566,703.0	-	616,011.0	637,925.0	660,277.0	680,182.0
01	156	Business and Personal Property Registration and Regulation	345,023.0	214,391.0	377,219.0	-	381,735.0	397,040.0	411,834.0	390,424.0
		Total Function 04 - Economic Affairs	**745,541.0**	**711,596.0**	**943,922.0**	**-**	**997,746.0**	**1,034,965.0**	**1,072,111.0**	**1,070,606.0**
		Total Budget 1 - Recurrent	**745,541.0**	**711,596.0**	**943,922.0**	**-**	**997,746.0**	**1,034,965.0**	**1,072,111.0**	**1,070,606.0**
		Less Appropriations-In-Aid	**604,026.0**	**702,736.0**	**742,736.0**	**-**	**626,301.0**	**646,645.0**	**666,073.0**	**645,964.0**
		Net Total Budget 1 - Recurrent	**141,515.0**	**8,860.0**	**201,186.0**	**-**	**371,445.0**	**388,320.0**	**406,038.0**	**424,642.0**

Analysis of Expenditure									
21	Compensation of Employees	318,016.0	403,189.0	481,224.0	-	475,264.0	485,542.0	496,078.0	506,877.0
22	Travel Expenses and Subsistence	53,494.0	12,588.0	20,727.0	-	29,315.0	29,315.0	29,315.0	23,564.0
23	Rental of Property and Machinery	56,749.0	61,666.0	77,028.0	-	80,153.0	84,494.0	89,069.0	94,313.0
24	Utilities and Communication Services	48,158.0	54,797.0	60,017.0	-	90,539.0	96,229.0	100,740.0	106,905.0
25	Use of Goods and Services	144,473.0	161,756.0	217,956.0	-	270,720.0	284,525.0	299,305.0	277,887.0
27	Grants, Contributions and Subsidies	2,567.0	-	3,495.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	122,084.0	17,600.0	83,475.0	-	51,755.0	54,860.0	57,604.0	61,060.0
	Total Budget 1 - Recurrent	**745,541.0**	**711,596.0**	**943,922.0**	**-**	**997,746.0**	**1,034,965.0**	**1,072,111.0**	**1,070,606.0**
	Less Appropriations-In-Aid	**604,026.0**	**702,736.0**	**742,736.0**	**-**	**626,301.0**	**646,645.0**	**666,073.0**	**645,964.0**
	Net Total Budget 1 - Recurrent	**141,515.0**	**8,860.0**	**201,186.0**	**-**	**371,445.0**	**388,320.0**	**406,038.0**	**424,642.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**400,518.0**	**497,205.0**	**566,703.0**	**-**	**616,011.0**	**637,925.0**	**660,277.0**	**680,182.0**
10005	Direction and Administration	400,518.0	497,205.0	566,703.0	-	616,011.0	637,925.0	660,277.0	680,182.0
	Total Programme 001 - Executive Direction and Administration	**400,518.0**	**497,205.0**	**566,703.0**	**-**	**616,011.0**	**637,925.0**	**660,277.0**	**680,182.0**

	Analysis of Expenditure								
21	Compensation of Employees	149,915.0	236,163.0	263,660.0	-	270,072.0	276,326.0	282,739.0	289,312.0
22	Travel Expenses and Subsistence	25,290.0	1,353.0	1,353.0	-	2,241.0	2,241.0	2,241.0	1,418.0
23	Rental of Property and Machinery	46,143.0	60,066.0	60,066.0	-	60,720.0	63,895.0	67,440.0	71,386.0
24	Utilities and Communication Services	39,718.0	50,420.0	50,420.0	-	82,987.0	88,224.0	92,335.0	97,996.0
25	Use of Goods and Services	105,501.0	131,603.0	171,603.0	-	178,236.0	184,179.0	191,309.0	194,404.0
27	Grants, Contributions and Subsidies	1,041.0	-	2,001.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	32,910.0	17,600.0	17,600.0	-	21,755.0	23,060.0	24,213.0	25,666.0
	Total Programme 001 - Executive Direction and Administration	**400,518.0**	**497,205.0**	**566,703.0**	**-**	**616,011.0**	**637,925.0**	**660,277.0**	**680,182.0**

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	149,915.0	236,163.0	263,660.0	-	270,072.0	276,326.0	282,739.0	289,312.0
22	Travel Expenses and Subsistence	25,290.0	1,353.0	1,353.0	-	2,241.0	2,241.0	2,241.0	1,418.0
23	Rental of Property and Machinery	46,143.0	60,066.0	60,066.0	-	60,720.0	63,895.0	67,440.0	71,386.0
24	Utilities and Communication Services	39,718.0	50,420.0	50,420.0	-	82,987.0	88,224.0	92,335.0	97,996.0
25	Use of Goods and Services	105,501.0	131,603.0	171,603.0	-	178,236.0	184,179.0	191,309.0	194,404.0
27	Grants, Contributions and Subsidies	1,041.0	-	2,001.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	32,910.0	17,600.0	17,600.0	-	21,755.0	23,060.0	24,213.0	25,666.0
	Total Activity 10005 - Direction and Administration	**400,518.0**	**497,205.0**	**566,703.0**	**-**	**616,011.0**	**637,925.0**	**660,277.0**	**680,182.0**



2023-2024 Jamaica Budget

Head 53038 - Companies Office of Jamaica

$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Description of Programme

This programme supports the timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Business and Personal Property Registration**	**151,055.0**	**139,491.0**	**154,736.0**	**-**	**155,578.0**	**160,311.0**	**164,896.0**	**136,171.0**
12311	Registration and Customer Services	151,055.0	139,491.0	154,736.0	-	155,578.0	160,311.0	164,896.0	136,171.0
21	**Companies and Business Regulation**	**193,968.0**	**74,900.0**	**222,483.0**	**-**	**226,157.0**	**236,729.0**	**246,938.0**	**254,253.0**
12310	Regulatory Compliance	193,968.0	74,900.0	222,483.0	-	226,157.0	236,729.0	246,938.0	254,253.0
	Total Programme 156 - Business and Personal Property Registration and Regulation	**345,023.0**	**214,391.0**	**377,219.0**	**-**	**381,735.0**	**397,040.0**	**411,834.0**	**390,424.0**

	Analysis of Expenditure								
21	Compensation of Employees	168,101.0	167,026.0	217,564.0	-	205,192.0	209,216.0	213,339.0	217,565.0
22	Travel Expenses and Subsistence	28,204.0	11,235.0	19,374.0	-	27,074.0	27,074.0	27,074.0	22,146.0
23	Rental of Property and Machinery	10,606.0	1,600.0	16,962.0	-	19,433.0	20,599.0	21,629.0	22,927.0
24	Utilities and Communication Services	8,440.0	4,377.0	9,597.0	-	7,552.0	8,005.0	8,405.0	8,909.0
25	Use of Goods and Services	38,972.0	30,153.0	46,353.0	-	92,484.0	100,346.0	107,996.0	83,483.0
27	Grants, Contributions and Subsidies	1,526.0	-	1,494.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	89,174.0	-	65,875.0	-	30,000.0	31,800.0	33,391.0	35,394.0
	Total Programme 156 - Business and Personal Property Registration and Regulation	**345,023.0**	**214,391.0**	**377,219.0**	**-**	**381,735.0**	**397,040.0**	**411,834.0**	**390,424.0**

Sub Programme 20 - Business and Personal Property Registration

Activity 12311 - Registration and Customer Services

This activity supports services to the Agency's clientele in areas of company and business registration.

21	Compensation of Employees	117,501.0	117,377.0	132,183.0	-	121,468.0	124,318.0	127,239.0	130,232.0
22	Travel Expenses and Subsistence	8,034.0	1,215.0	1,215.0	-	2,744.0	2,744.0	2,744.0	2,744.0
23	Rental of Property and Machinery	3,438.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	4,556.0	-	-	-	-	-	-	-
25	Use of Goods and Services	16,205.0	20,899.0	20,899.0	-	31,366.0	33,249.0	34,913.0	3,195.0
27	Grants, Contributions and Subsidies	1,321.0	-	439.0	-	-	-	-	-
	Total Activity 12311 - Registration and Customer Services	**151,055.0**	**139,491.0**	**154,736.0**	**-**	**155,578.0**	**160,311.0**	**164,896.0**	**136,171.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 21 - Companies and Business Regulation								
Activity 12310 - Regulatory Compliance								
This activity supports the processes involved in ensuring that registered businesses remain compliant with the provisions of the Companies Act and Registration of Business Names Act including ensuring that beneficial ownership information is current and reliable.								
21 Compensation of Employees	50,600.0	49,649.0	85,381.0	-	83,724.0	84,898.0	86,100.0	87,333.0
22 Travel Expenses and Subsistence	20,170.0	10,020.0	18,159.0	-	24,330.0	24,330.0	24,330.0	19,402.0
23 Rental of Property and Machinery	7,168.0	1,600.0	16,962.0	-	19,433.0	20,599.0	21,629.0	22,927.0
24 Utilities and Communication Services	3,884.0	4,377.0	9,597.0	-	7,552.0	8,005.0	8,405.0	8,909.0
25 Use of Goods and Services	22,767.0	9,254.0	25,454.0	-	61,118.0	67,097.0	73,083.0	80,288.0
27 Grants, Contributions and Subsidies	205.0	-	1,055.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	89,174.0	-	65,875.0	-	30,000.0	31,800.0	33,391.0	35,394.0
Total Activity 12310 - Regulatory Compliance	**193,968.0**	**74,900.0**	**222,483.0**	**-**	**226,157.0**	**236,729.0**	**246,938.0**	**254,253.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 8: An Enabling Business Environment
Sector Outcome:	Improved and streamlined bureaucratic processes for business establishment and operations
MDA Strategic Objective:	To maintain a customer satisfaction rating of ≥85% annually through improved business processes and timeliness of services To increase by 2% annually, the number of delinquent companies filing annual returns and increase by 5%, the monitoring of companies complying with the beneficial ownership regime by developing and implementing appropriate mechanisms to improve the general compliance rate
Programme Name & Ref:	Business and Personal Property Registration and Regulation - 156
Programme Objectives:	Timely, accurate and complete registration and regulation of businesses including the facilitation of personal property registration

Performance Indicator	**Unit of Measure**	**FY21-22 (Past/Actual)**	**FY22-23 Projected Outturn**	**FY23-24 Estimates (Current)**	**FY24-25 Projected (Forecast)**	**FY25-26 Projected (Forecast)**	**FY26-27 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	107,124	191,025	205,192	209,216	213,339	217,565
Operational Costs	$'000	96,358	159,318	176,543	187,824	198,495	172,859
Outputs:							
New company registration	#	3,335	6,375	6,375	5,419	4,606	4,836
Registration notices (Securities Interests in Personal Property)	#	27,240	21,647	21,527	21,958	22,397	22,845
New business registration	#	10,271	14,712	14,932	15,091	15,242	15,394
Efficiency:							
New company applications processed in 4 working days	%	85	85	85	85	85	85
New business name applications processed within 2 working days	%	85	90	90	90	90	90
Outcomes:							
Increase in satisfaction level of customers with the products and services of the COJ	%	93.2	≥85	≥80[1]	≥85	≥85	≥85

[1] New online platform will be implemented.

Description of Head of Estimates

The Ministry seeks to transform Jamaica's science, energy and technology sectors to ensure energy security, improved quality, affordability and access to information, modernized information communication technology infrastructure and to facilitate the wide-spread application of science and technology innovation towards sustained national development.

Vision and Mission Statement

The vision of the Ministry of Science, Energy and Technology (MSET) is to provide the legislative, regulatory and policy framework that will ensure energy security and promote innovation, investments and development in the science and technology sectors.

The mission of the Ministry is to provide the legal and policy frameworks that guide innovation and development in the Science, Energy and Technology sectors to fuel growth.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No.10: Energy Security and Efficiency
Outcome No.11: A Technologically- Enabled Society
Outcome No.12: Internationally competitive industry structures (ICT)

Medium Term National/ Sector Strategies:

- Establish dynamic and responsive national innovation systems;
- Integrate science and technology into all areas of development;
- Ensure an appropriate integrated policy, regulatory and institutional framework to support the development of the Science, Technology and Innovation sector;
- Strengthen the national research, development and innovation system to facilitate knowledge-base development;
- Develop domestic capacity for business to business operations utilizing ICT;
- Improve integration and delivery of public services using ICT intermediary services;
- Diversify the energy supply and promote energy efficiency and conservation.
- Ensure an appropriate integrated policy, legislative, regulatory and institutional framework for the energy sector;
- Encourage research, development and timely and efficient implementation of qualified renewable energy (RE) projects.

Ministry Objectives:

- Increased access and use of quality ICT facilities that benefit all Jamaican citizens and attract investments;
- Increased use of science, technology and innovative solutions for economic growth;
- Increased awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges;
- Increased use of renewable energy to be 12% of the country's total energy mix by 2023; and
- Modernized energy infrastructure.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99	**Other General Public Services**		**858,234.0**	**890,255.0**	**2,210,143.0**	**-**	**1,148,498.0**	**1,187,243.0**	**1,221,564.0**	**1,264,707.0**
99	001	Executive Direction and Administration	858,234.0	890,255.0	2,210,143.0	-	1,148,498.0	1,187,243.0	1,221,564.0	1,264,707.0
	Total Function 01 - General Public Services		**858,234.0**	**890,255.0**	**2,210,143.0**	**-**	**1,148,498.0**	**1,187,243.0**	**1,221,564.0**	**1,264,707.0**
Function 04 - Economic Affairs										
04	**Fuel and Energy**		**440,731.0**	**383,810.0**	**422,548.0**	**-**	**456,323.0**	**466,338.0**	**475,190.0**	**486,338.0**
04	701	Energy Management and Implementation	440,731.0	383,810.0	422,548.0	-	456,323.0	466,338.0	475,190.0	486,338.0
12	**Telecommunication Services**		**4,255,946.0**	**4,443,932.0**	**5,919,900.0**	**-**	**4,835,989.0**	**4,994,549.0**	**5,170,794.0**	**5,344,817.0**
12	128	ICT Development, Access and Use	4,255,946.0	4,443,932.0	5,919,900.0	-	4,835,989.0	4,994,549.0	5,170,794.0	5,344,817.0
15	**Scientific and Technological Services**		**801,006.0**	**836,517.0**	**914,924.0**	**-**	**894,725.0**	**913,812.0**	**932,190.0**	**952,810.0**
15	003	Research and Development	752,961.0	781,223.0	851,073.0	-	834,939.0	852,656.0	869,821.0	888,915.0
15	129	Science, Technology and Innovation Development	48,045.0	55,294.0	63,851.0	-	59,786.0	61,156.0	62,369.0	63,895.0
	Total Function 04 - Economic Affairs		**5,497,683.0**	**5,664,259.0**	**7,257,372.0**	**-**	**6,187,037.0**	**6,374,699.0**	**6,578,174.0**	**6,783,965.0**
	Total Budget 1 - Recurrent		**6,355,917.0**	**6,554,514.0**	**9,467,515.0**	**-**	**7,335,535.0**	**7,561,942.0**	**7,799,738.0**	**8,048,672.0**
	Less Appropriations-In-Aid		**772,878.0**	**73,590.0**	**73,590.0**	**-**	**80,850.0**	**85,578.0**	**90,610.0**	**95,141.0**
	Net Total Budget 1 - Recurrent		**5,583,039.0**	**6,480,924.0**	**9,393,925.0**	**-**	**7,254,685.0**	**7,476,364.0**	**7,709,128.0**	**7,953,531.0**

Analysis of Expenditure									
21	Compensation of Employees	2,084,017.0	2,602,865.0	3,104,140.0	-	2,821,076.0	2,821,076.0	2,821,076.0	2,821,084.0
22	Travel Expenses and Subsistence	489,208.0	58,298.0	61,698.0	-	110,543.0	110,652.0	110,765.0	110,885.0
23	Rental of Property and Machinery	53,625.0	49,590.0	63,740.0	-	82,142.0	87,167.0	91,944.0	97,576.0
24	Utilities and Communication Services	301,734.0	309,908.0	338,158.0	-	351,787.0	372,803.0	391,445.0	414,834.0
25	Use of Goods and Services	1,293,151.0	1,563,538.0	1,550,728.0	-	1,815,234.0	1,845,332.0	1,860,199.0	1,870,480.0
27	Grants, Contributions and Subsidies	2,034,246.0	1,834,354.0	4,194,680.0	-	1,264,354.0	1,426,913.0	1,619,049.0	1,820,008.0
32	Fixed Assets (Capital Goods)	99,936.0	135,961.0	154,371.0	-	890,399.0	897,999.0	905,260.0	913,805.0
	Total Budget 1 - Recurrent	**6,355,917.0**	**6,554,514.0**	**9,467,515.0**	**-**	**7,335,535.0**	**7,561,942.0**	**7,799,738.0**	**8,048,672.0**
	Less Appropriations-In-Aid	**772,878.0**	**73,590.0**	**73,590.0**	**-**	**80,850.0**	**85,578.0**	**90,610.0**	**95,141.0**
	Net Total Budget 1 - Recurrent	**5,583,039.0**	**6,480,924.0**	**9,393,925.0**	**-**	**7,254,685.0**	**7,476,364.0**	**7,709,128.0**	**7,953,531.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**739,202.0**	**755,066.0**	**2,037,596.0**	**-**	**998,994.0**	**1,035,221.0**	**1,067,314.0**	**1,107,650.0**
10002	Financial Management and Accounting Services	66,174.0	65,927.0	97,538.0	-	88,825.0	89,321.0	89,760.0	90,313.0
10003	Human Resource Management and Other Support Services	561,569.0	573,534.0	642,029.0	-	764,778.0	799,304.0	829,894.0	868,335.0
10004	Legal Services	24,347.0	32,661.0	49,074.0	-	47,379.0	47,567.0	47,732.0	47,941.0
10007	Payment of Membership Fees and Contributions	18,253.0	12,588.0	12,588.0	-	12,588.0	13,343.0	14,010.0	14,851.0
10279	Administration of Internal Audit	68,859.0	70,356.0	86,308.0	-	85,424.0	85,686.0	85,918.0	86,210.0
10660	Settlement of Obligations to Public Bodies	-	-	1,150,059.0	-	-	-	-	-
02	**Policy, Planning and Development**	**119,032.0**	**135,189.0**	**172,547.0**	**-**	**149,504.0**	**152,022.0**	**154,250.0**	**157,057.0**
10001	Direction and Management	78,865.0	98,903.0	126,434.0	-	103,067.0	105,445.0	107,548.0	110,199.0
11036	Planning, Monitoring and Evaluation	40,167.0	36,286.0	46,113.0	-	46,437.0	46,577.0	46,702.0	46,858.0
	Total Programme 001 - Executive Direction and Administration	**858,234.0**	**890,255.0**	**2,210,143.0**	**-**	**1,148,498.0**	**1,187,243.0**	**1,221,564.0**	**1,264,707.0**

	Analysis of Expenditure								
21	Compensation of Employees	264,969.0	356,670.0	507,952.0	-	490,152.0	490,152.0	490,152.0	490,157.0
22	Travel Expenses and Subsistence	69,191.0	7,231.0	7,631.0	-	13,808.0	13,808.0	13,808.0	13,808.0
23	Rental of Property and Machinery	3,301.0	1,783.0	1,783.0	-	1,765.0	1,871.0	1,965.0	2,083.0
24	Utilities and Communication Services	113,600.0	116,028.0	140,028.0	-	144,215.0	152,869.0	160,513.0	170,144.0
25	Use of Goods and Services	363,169.0	374,625.0	350,225.0	-	452,039.0	479,163.0	503,128.0	533,318.0
27	Grants, Contributions and Subsidies	20,373.0	12,588.0	1,168,994.0	-	12,588.0	13,343.0	14,010.0	14,851.0
32	Fixed Assets (Capital Goods)	23,631.0	21,330.0	33,530.0	-	33,931.0	36,037.0	37,988.0	40,346.0
	Total Programme 001 - Executive Direction and Administration	**858,234.0**	**890,255.0**	**2,210,143.0**	**-**	**1,148,498.0**	**1,187,243.0**	**1,221,564.0**	**1,264,707.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	44,824.0	57,720.0	88,205.0	-	80,205.0	80,205.0	80,205.0	80,205.0
22	Travel Expenses and Subsistence	13,101.0	498.0	498.0	-	350.0	350.0	350.0	350.0
24	Utilities and Communication Services	407.0	337.0	337.0	-	337.0	357.0	375.0	398.0
25	Use of Goods and Services	5,943.0	6,868.0	6,868.0	-	7,608.0	8,064.0	8,468.0	8,976.0
27	Grants, Contributions and Subsidies	440.0	-	1,126.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,459.0	504.0	504.0	-	325.0	345.0	362.0	384.0
	Total Activity 10002 - Financial Management and Accounting Services	**66,174.0**	**65,927.0**	**97,538.0**	**-**	**88,825.0**	**89,321.0**	**89,760.0**	**90,313.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10003 - Human Resource Management and Other Support Services									
	This activity supports the implementation of human resource management, procurement, communication and public relations, information and access services for the ministry.								
21	Compensation of Employees	107,786.0	133,637.0	187,709.0	-	187,709.0	187,709.0	187,709.0	187,709.0
22	Travel Expenses and Subsistence	21,139.0	256.0	656.0	-	2,867.0	2,867.0	2,867.0	2,867.0
23	Rental of Property and Machinery	3,301.0	1,783.0	1,783.0	-	1,765.0	1,871.0	1,965.0	2,083.0
24	Utilities and Communication Services	110,008.0	112,218.0	136,218.0	-	140,536.0	148,969.0	156,418.0	165,803.0
25	Use of Goods and Services	301,364.0	308,315.0	283,915.0	-	404,414.0	428,682.0	450,120.0	477,130.0
27	Grants, Contributions and Subsidies	1,320.0	-	2,223.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,651.0	17,325.0	29,525.0	-	27,487.0	29,206.0	30,815.0	32,743.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**561,569.0**	**573,534.0**	**642,029.0**	**-**	**764,778.0**	**799,304.0**	**829,894.0**	**868,335.0**
Activity 10004 - Legal Services									
	This activity supports the cost associated with providing legal advisory services to the Ministry.								
21	Compensation of Employees	10,279.0	28,103.0	44,247.0	-	44,247.0	44,247.0	44,247.0	44,247.0
22	Travel Expenses and Subsistence	3,693.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	360.0	360.0	360.0	-	252.0	267.0	280.0	297.0
25	Use of Goods and Services	9,812.0	2,668.0	2,668.0	-	700.0	742.0	779.0	826.0
27	Grants, Contributions and Subsidies	-	-	269.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	203.0	1,530.0	1,530.0	-	2,180.0	2,311.0	2,426.0	2,571.0
	Total Activity 10004 - Legal Services	**24,347.0**	**32,661.0**	**49,074.0**	**-**	**47,379.0**	**47,567.0**	**47,732.0**	**47,941.0**
Activity 10007 - Payment of Membership Fees and Contributions									
	This activity supports the payment of membership fees to local, regional and international organizations as follows:								

Organizations	Regional	International	Total
Caribbean Energy Information System	480.0		480.0
Latin America Energy Organization		4,471.0	4,471.0
International Atomic Energy Agency		7,300.0	7,300.0
International Renewable Energy Agency (IRENA)		337.0	337.0
Total	**480.0**	**12,108.0**	**12,588.0**

27	Grants, Contributions and Subsidies	18,253.0	12,588.0	12,588.0	-	12,588.0	13,343.0	14,010.0	14,851.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**18,253.0**	**12,588.0**	**12,588.0**	**-**	**12,588.0**	**13,343.0**	**14,010.0**	**14,851.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10279 - Administration of Internal Audit									
This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations.									
21	Compensation of Employees	47,464.0	65,910.0	80,875.0	-	80,875.0	80,875.0	80,875.0	80,875.0
22	Travel Expenses and Subsistence	17,109.0	1,098.0	1,098.0	-	177.0	177.0	177.0	177.0
24	Utilities and Communication Services	409.0	389.0	389.0	-	359.0	381.0	400.0	424.0
25	Use of Goods and Services	1,897.0	2,659.0	2,659.0	-	2,415.0	2,559.0	2,687.0	2,848.0
27	Grants, Contributions and Subsidies	120.0	-	987.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,860.0	300.0	300.0	-	1,598.0	1,694.0	1,779.0	1,886.0
	Total Activity 10279 - Administration of Internal Audit	**68,859.0**	**70,356.0**	**86,308.0**	**-**	**85,424.0**	**85,686.0**	**85,918.0**	**86,210.0**
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
This activity supports the cost of the executive direction and management provided by the Minister, Permanent Secretary and support staff.									
21	Compensation of Employees	27,388.0	36,551.0	62,911.0	-	53,111.0	53,111.0	53,111.0	53,116.0
22	Travel Expenses and Subsistence	6,827.0	5,280.0	5,280.0	-	10,315.0	10,315.0	10,315.0	10,315.0
24	Utilities and Communication Services	2,232.0	2,561.0	2,561.0	-	2,568.0	2,722.0	2,858.0	3,029.0
25	Use of Goods and Services	40,107.0	53,020.0	53,020.0	-	35,332.0	37,452.0	39,326.0	41,685.0
27	Grants, Contributions and Subsidies	120.0	-	1,171.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,191.0	1,491.0	1,491.0	-	1,741.0	1,845.0	1,938.0	2,054.0
	Total Activity 10001 - Direction and Management	**78,865.0**	**98,903.0**	**126,434.0**	**-**	**103,067.0**	**105,445.0**	**107,548.0**	**110,199.0**
Activity 11036 - Planning, Monitoring and Evaluation									
This activity supports policy, planning, development and evaluation direction, oversight and support for the ministry and its agencies.									
21	Compensation of Employees	27,228.0	34,749.0	44,005.0	-	44,005.0	44,005.0	44,005.0	44,005.0
22	Travel Expenses and Subsistence	7,322.0	99.0	99.0	-	99.0	99.0	99.0	99.0
24	Utilities and Communication Services	184.0	163.0	163.0	-	163.0	173.0	182.0	193.0
25	Use of Goods and Services	4,046.0	1,095.0	1,095.0	-	1,570.0	1,664.0	1,748.0	1,853.0
27	Grants, Contributions and Subsidies	120.0	-	571.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,267.0	180.0	180.0	-	600.0	636.0	668.0	708.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**40,167.0**	**36,286.0**	**46,113.0**	**-**	**46,437.0**	**46,577.0**	**46,702.0**	**46,858.0**

Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Electrification Services**	**162,693.0**	**113,839.0**	**168,267.0**	**-**	**170,551.0**	**172,523.0**	**174,269.0**	**176,465.0**
10005	Direction and Administration	162,693.0	113,839.0	168,267.0	-	170,551.0	172,523.0	174,269.0	176,465.0
21	**Energy Management**	**119,911.0**	**101,747.0**	**64,234.0**	**-**	**54,005.0**	**54,769.0**	**55,444.0**	**56,295.0**
10005	Direction and Administration	119,911.0	101,747.0	64,234.0	-	54,005.0	54,769.0	55,444.0	56,295.0
22	**Energy Policy Administration**	**158,127.0**	**168,224.0**	**190,047.0**	**-**	**231,767.0**	**239,046.0**	**245,477.0**	**253,578.0**
10633	Technical Support Services	158,127.0	168,224.0	190,047.0	-	231,767.0	239,046.0	245,477.0	253,578.0
	Total Programme 701 - Energy Management and Implementation	**440,731.0**	**383,810.0**	**422,548.0**	**-**	**456,323.0**	**466,338.0**	**475,190.0**	**486,338.0**

	Analysis of Expenditure								
21	Compensation of Employees	147,849.0	183,261.0	237,504.0	-	245,504.0	245,504.0	245,504.0	245,504.0
22	Travel Expenses and Subsistence	62,076.0	12,051.0	15,051.0	-	43,908.0	43,908.0	43,908.0	43,908.0
23	Rental of Property and Machinery	11,883.0	2,400.0	9,450.0	-	750.0	795.0	835.0	885.0
24	Utilities and Communication Services	9,646.0	5,004.0	9,254.0	-	10,155.0	10,765.0	11,304.0	11,983.0
25	Use of Goods and Services	176,327.0	157,079.0	123,479.0	-	150,773.0	159,819.0	167,814.0	177,884.0
27	Grants, Contributions and Subsidies	1,760.0	-	3,795.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	31,190.0	24,015.0	24,015.0	-	5,233.0	5,547.0	5,825.0	6,174.0
	Total Programme 701 - Energy Management and Implementation	**440,731.0**	**383,810.0**	**422,548.0**	**-**	**456,323.0**	**466,338.0**	**475,190.0**	**486,338.0**

Sub Programme 20 - Electrification Services

Activity 10005 - Direction and Administration

This activity supports the Government Electrical Regulator (formerly the Government Electrical Inspectorate and the Board of Examiners) which is established pursuant to Section 48 of the Electricity Act 2015. This activity is mandated to:

- Review and audit the inspection work carried out by licensed private inspectors.
- Test and examine persons who are to act as electricians and inspectors and recommend such persons to the Minister for approval.

21	Compensation of Employees	88,239.0	79,348.0	120,177.0	-	117,677.0	117,677.0	117,677.0	117,677.0
22	Travel Expenses and Subsistence	39,252.0	10,461.0	13,461.0	-	20,000.0	20,000.0	20,000.0	20,000.0
23	Rental of Property and Machinery	11,883.0	2,400.0	9,450.0	-	750.0	795.0	835.0	885.0
24	Utilities and Communication Services	6,196.0	1,596.0	5,846.0	-	9,180.0	9,731.0	10,219.0	10,833.0
25	Use of Goods and Services	10,093.0	17,604.0	14,604.0	-	18,484.0	19,592.0	20,573.0	21,808.0
27	Grants, Contributions and Subsidies	1,600.0	-	2,299.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,430.0	2,430.0	2,430.0	-	4,460.0	4,728.0	4,965.0	5,262.0
	Total Activity 10005 - Direction and Administration	**162,693.0**	**113,839.0**	**168,267.0**	**-**	**170,551.0**	**172,523.0**	**174,269.0**	**176,465.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 21 - Energy Management									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	11,000.0	36,165.0	29,014.0	-	39,514.0	39,514.0	39,514.0	39,514.0
22	Travel Expenses and Subsistence	9,941.0	1,415.0	1,415.0	-	1,755.0	1,755.0	1,755.0	1,755.0
24	Utilities and Communication Services	1,890.0	2,370.0	2,370.0	-	480.0	509.0	534.0	566.0
25	Use of Goods and Services	87,960.0	52,677.0	22,077.0	-	12,256.0	12,991.0	13,641.0	14,460.0
27	Grants, Contributions and Subsidies	-	-	238.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,120.0	9,120.0	9,120.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**119,911.0**	**101,747.0**	**64,234.0**	**-**	**54,005.0**	**54,769.0**	**55,444.0**	**56,295.0**

This activity supports the Project Implementation Division's initiatives including, renewable energy and oil and gas exploration. These functions were formerly carried out by the Petroleum Corporation of Jamaica which is now subsumed in the Ministry of Science, Energy and Technology.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 22 - Energy Policy Administration									
Activity 10633 - Technical Support Services									
21	Compensation of Employees	48,610.0	67,748.0	88,313.0	-	88,313.0	88,313.0	88,313.0	88,313.0
22	Travel Expenses and Subsistence	12,883.0	175.0	175.0	-	22,153.0	22,153.0	22,153.0	22,153.0
24	Utilities and Communication Services	1,560.0	1,038.0	1,038.0	-	495.0	525.0	551.0	584.0
25	Use of Goods and Services	78,274.0	86,798.0	86,798.0	-	120,033.0	127,236.0	133,600.0	141,616.0
27	Grants, Contributions and Subsidies	160.0	-	1,258.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,640.0	12,465.0	12,465.0	-	773.0	819.0	860.0	912.0
	Total Activity 10633 - Technical Support Services	**158,127.0**	**168,224.0**	**190,047.0**	**-**	**231,767.0**	**239,046.0**	**245,477.0**	**253,578.0**

This activity supports the overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the development of a modernized legislative framework for the energy sector. This provision includes **$69.557m** for the Generation Procurement Entity.

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**ICT Policy and Regulation**	**179,681.0**	**300,879.0**	**298,182.0**	**-**	**349,038.0**	**383,400.0**	**397,828.0**	**415,395.0**
10005	Direction and Administration	45,096.0	110,404.0	107,357.0	-	148,405.0	154,012.0	158,964.0	165,204.0
11520	Information and Communication Technology Services	134,585.0	190,475.0	190,825.0	-	200,633.0	229,388.0	238,864.0	250,191.0
21	**ICT Infrastructure Development**	**1,813,654.0**	**2,037,902.0**	**2,319,498.0**	**-**	**2,129,661.0**	**2,084,555.0**	**2,047,689.0**	**1,995,724.0**
10005	Direction and Administration	1,813,654.0	2,037,902.0	2,319,498.0	-	2,129,661.0	2,084,555.0	2,047,689.0	1,995,724.0
22	**ICT Propagation**	**2,227,540.0**	**2,050,308.0**	**3,231,595.0**	**-**	**2,258,454.0**	**2,423,611.0**	**2,618,631.0**	**2,822,438.0**
10005	Direction and Administration	927,540.0	231,642.0	248,444.0	-	239,788.0	243,327.0	247,042.0	250,938.0
10882	Support to Public Bodies	1,300,000.0	1,818,666.0	2,983,151.0	-	2,018,666.0	2,180,284.0	2,371,589.0	2,571,500.0
23	**Security of ICT Systems**	**35,071.0**	**54,843.0**	**70,625.0**	**-**	**98,836.0**	**102,983.0**	**106,646.0**	**111,260.0**
10589	Cyber Security Service	35,071.0	54,843.0	70,625.0	-	98,836.0	102,983.0	106,646.0	111,260.0
	Total Programme 128 - ICT Development, Access and Use	**4,255,946.0**	**4,443,932.0**	**5,919,900.0**	**-**	**4,835,989.0**	**4,994,549.0**	**5,170,794.0**	**5,344,817.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,209,263.0	1,504,628.0	1,729,161.0	-	1,522,238.0	1,522,238.0	1,522,238.0	1,522,241.0
22	Travel Expenses and Subsistence	271,848.0	23,902.0	23,902.0	-	33,155.0	33,264.0	33,377.0	33,497.0
23	Rental of Property and Machinery	38,404.0	45,370.0	52,470.0	-	79,587.0	84,459.0	89,100.0	94,561.0
24	Utilities and Communication Services	142,466.0	152,839.0	152,839.0	-	157,883.0	167,264.0	175,627.0	186,066.0
25	Use of Goods and Services	569,812.0	837,773.0	882,963.0	-	988,970.0	969,443.0	939,384.0	895,130.0
27	Grants, Contributions and Subsidies	2,000,880.0	1,818,666.0	3,011,601.0	-	1,248,666.0	1,410,284.0	1,601,589.0	1,801,500.0
32	Fixed Assets (Capital Goods)	23,273.0	60,754.0	66,964.0	-	805,490.0	807,597.0	809,479.0	811,822.0
	Total Programme 128 - ICT Development, Access and Use	**4,255,946.0**	**4,443,932.0**	**5,919,900.0**	**-**	**4,835,989.0**	**4,994,549.0**	**5,170,794.0**	**5,344,817.0**

Sub Programme 20 - ICT Policy and Regulation

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	25,000.0	50,964.0	40,663.0	-	54,963.0	54,963.0	54,963.0	54,963.0
22	Travel Expenses and Subsistence	12,000.0	9,667.0	9,667.0	-	-	-	-	-
23	Rental of Property and Machinery	-	6,000.0	13,100.0	-	20,211.0	21,424.0	22,495.0	23,845.0
24	Utilities and Communication Services	1,530.0	5,022.0	5,022.0	-	3,996.0	4,236.0	4,447.0	4,713.0
25	Use of Goods and Services	6,146.0	24,040.0	24,040.0	-	67,235.0	71,269.0	74,833.0	79,323.0
27	Grants, Contributions and Subsidies	-	-	154.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	420.0	14,711.0	14,711.0	-	2,000.0	2,120.0	2,226.0	2,360.0
	Total Activity 10005 - Direction and Administration	**45,096.0**	**110,404.0**	**107,357.0**	**-**	**148,405.0**	**154,012.0**	**158,964.0**	**165,204.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	29,427.0	38,487.0	58,085.0	-	51,085.0	51,085.0	51,085.0	51,088.0
22	Travel Expenses and Subsistence	9,009.0	4,906.0	4,906.0	-	7,230.0	7,230.0	7,230.0	7,230.0
24	Utilities and Communication Services	636.0	425.0	425.0	-	400.0	424.0	445.0	472.0
25	Use of Goods and Services	93,156.0	146,057.0	126,057.0	-	137,118.0	165,561.0	174,761.0	185,737.0
27	Grants, Contributions and Subsidies	80.0	-	752.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,277.0	600.0	600.0	-	4,800.0	5,088.0	5,343.0	5,664.0
	Total Activity 11520 - Information and Communication Technology Services	**134,585.0**	**190,475.0**	**190,825.0**	**-**	**200,633.0**	**229,388.0**	**238,864.0**	**250,191.0**

Sub Programme 21 - ICT Infrastructure Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. eGov 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	1,012,903.0	1,230,175.0	1,436,020.0	-	1,230,175.0	1,230,175.0	1,230,175.0	1,230,175.0
22	Travel Expenses and Subsistence	215,665.0	7,315.0	7,315.0	-	10,976.0	10,976.0	10,976.0	10,976.0
23	Rental of Property and Machinery	28,014.0	28,980.0	28,980.0	-	49,476.0	52,640.0	55,690.0	59,255.0
24	Utilities and Communication Services	120,495.0	122,204.0	122,204.0	-	127,092.0	134,717.0	141,453.0	149,941.0
25	Use of Goods and Services	421,057.0	607,842.0	659,242.0	-	692,661.0	635,610.0	587,936.0	522,631.0
27	Grants, Contributions and Subsidies	520.0	-	24,351.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,000.0	41,386.0	41,386.0	-	19,281.0	20,437.0	21,459.0	22,746.0
	Total Activity 10005 - Direction and Administration	**1,813,654.0**	**2,037,902.0**	**2,319,498.0**	**-**	**2,129,661.0**	**2,084,555.0**	**2,047,689.0**	**1,995,724.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 activity is responsible for the Tablets in Schools initiative which is aimed at increasing learning opportunities for students by providing access to computers and other ICT equipment, supported by teachers trained in the effective use of such technology into the teaching/learning process.

21	Compensation of Employees	134,825.0	169,068.0	182,946.0	-	169,068.0	169,068.0	169,068.0	169,068.0
22	Travel Expenses and Subsistence	33,461.0	1,497.0	1,497.0	-	2,166.0	2,275.0	2,388.0	2,508.0
23	Rental of Property and Machinery	10,390.0	10,390.0	10,390.0	-	9,900.0	10,395.0	10,915.0	11,461.0
24	Utilities and Communication Services	6,830.0	7,910.0	7,910.0	-	9,067.0	9,519.0	9,996.0	10,497.0
25	Use of Goods and Services	38,754.0	41,127.0	41,127.0	-	47,337.0	49,707.0	52,193.0	54,799.0
27	Grants, Contributions and Subsidies	700,280.0	-	2,924.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	1,650.0	1,650.0	-	2,250.0	2,363.0	2,482.0	2,605.0
	Total Activity 10005 - Direction and Administration	**927,540.0**	**231,642.0**	**248,444.0**	**-**	**239,788.0**	**243,327.0**	**247,042.0**	**250,938.0**

Activity 10882 - Support to Public Bodies

This activity facilitates funding of the following programmes from the Universal Service Fund:

National Broadband Initiative	1,248,666.0
Tablets in Schools	770,000.0

27	Grants, Contributions and Subsidies	1,300,000.0	1,818,666.0	2,983,151.0	-	1,248,666.0	1,410,284.0	1,601,589.0	1,801,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	770,000.0	770,000.0	770,000.0	770,000.0
	Total Activity 10882 - Support to Public Bodies	**1,300,000.0**	**1,818,666.0**	**2,983,151.0**	**-**	**2,018,666.0**	**2,180,284.0**	**2,371,589.0**	**2,571,500.0**

Sub Programme 23 - Security of ICT Systems

Activity 10589 - Cyber Security Service

This activity supports the Cyber Incident Response Team (CIRT). The CIRT is responsible for providing incident management and coordination and ensuring effective implementation of cyber security strategies in an effort to have a secure cyber space in the country.

21	Compensation of Employees	7,108.0	15,934.0	11,447.0	-	16,947.0	16,947.0	16,947.0	16,947.0
22	Travel Expenses and Subsistence	1,713.0	517.0	517.0	-	12,783.0	12,783.0	12,783.0	12,783.0
24	Utilities and Communication Services	12,975.0	17,278.0	17,278.0	-	17,328.0	18,368.0	19,286.0	20,443.0
25	Use of Goods and Services	10,699.0	18,707.0	32,497.0	-	44,619.0	47,296.0	49,661.0	52,640.0
27	Grants, Contributions and Subsidies	-	-	269.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,576.0	2,407.0	8,617.0	-	7,159.0	7,589.0	7,969.0	8,447.0
	Total Activity 10589 - Cyber Security Service	**35,071.0**	**54,843.0**	**70,625.0**	**-**	**98,836.0**	**102,983.0**	**106,646.0**	**111,260.0**

Description of Programme

The programme objective is to increase awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges. Organisations represented under this programme are the Scientific Research Council (SRC) and the International Centre for Environment and Nuclear Sciences (ICENS).

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
04	**Product Research and Development**	**752,961.0**	**781,223.0**	**851,073.0**	**-**	**834,939.0**	**852,656.0**	**869,821.0**	**888,915.0**
12115	Research Administration	116,766.0	121,135.0	122,069.0	-	121,369.0	122,181.0	122,899.0	123,799.0
12121	Product Research and Development	636,195.0	660,088.0	729,004.0	-	713,570.0	730,475.0	746,922.0	765,116.0
	Total Programme 003 - Research and Development	**752,961.0**	**781,223.0**	**851,073.0**	**-**	**834,939.0**	**852,656.0**	**869,821.0**	**888,915.0**

	Analysis of Expenditure								
21	Compensation of Employees	436,635.0	527,058.0	590,399.0	-	527,058.0	527,058.0	527,058.0	527,058.0
22	Travel Expenses and Subsistence	79,589.0	14,964.0	14,964.0	-	18,852.0	18,852.0	18,852.0	18,852.0
23	Rental of Property and Machinery	37.0	37.0	37.0	-	40.0	42.0	44.0	47.0
24	Utilities and Communication Services	35,594.0	35,594.0	35,594.0	-	39,178.0	41,528.0	43,605.0	46,222.0
25	Use of Goods and Services	169,433.0	173,890.0	173,890.0	-	202,921.0	215,144.0	227,021.0	239,924.0
27	Grants, Contributions and Subsidies	11,193.0	3,100.0	9,609.0	-	3,100.0	3,286.0	3,450.0	3,657.0
32	Fixed Assets (Capital Goods)	20,480.0	26,580.0	26,580.0	-	43,790.0	46,746.0	49,791.0	53,155.0
	Total Programme 003 - Research and Development	**752,961.0**	**781,223.0**	**851,073.0**	**-**	**834,939.0**	**852,656.0**	**869,821.0**	**888,915.0**

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	92,115.0	107,055.0	107,055.0	-	107,055.0	107,055.0	107,055.0	107,055.0
22	Travel Expenses and Subsistence	10,943.0	648.0	648.0	-	762.0	762.0	762.0	762.0
24	Utilities and Communication Services	732.0	732.0	732.0	-	732.0	775.0	814.0	863.0
25	Use of Goods and Services	5,676.0	5,800.0	5,800.0	-	6,020.0	6,381.0	6,699.0	7,096.0
27	Grants, Contributions and Subsidies	3,600.0	3,100.0	4,034.0	-	3,100.0	3,286.0	3,450.0	3,657.0
32	Fixed Assets (Capital Goods)	3,700.0	3,800.0	3,800.0	-	3,700.0	3,922.0	4,119.0	4,366.0
	Total Activity 12115 - Research Administration	**116,766.0**	**121,135.0**	**122,069.0**	**-**	**121,369.0**	**122,181.0**	**122,899.0**	**123,799.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$80.850m** is projected during the 2023/2024 financial year and is reflected as Appropriations-In-Aid.

21	Compensation of Employees	344,520.0	420,003.0	483,344.0	-	420,003.0	420,003.0	420,003.0	420,003.0
22	Travel Expenses and Subsistence	68,646.0	14,316.0	14,316.0	-	18,090.0	18,090.0	18,090.0	18,090.0
23	Rental of Property and Machinery	37.0	37.0	37.0	-	40.0	42.0	44.0	47.0
24	Utilities and Communication Services	34,862.0	34,862.0	34,862.0	-	38,446.0	40,753.0	42,791.0	45,359.0
25	Use of Goods and Services	163,757.0	168,090.0	168,090.0	-	196,901.0	208,763.0	220,322.0	232,828.0
27	Grants, Contributions and Subsidies	7,593.0	-	5,575.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,780.0	22,780.0	22,780.0	-	40,090.0	42,824.0	45,672.0	48,789.0
	Total Activity 12121 - Product Research and Development	**636,195.0**	**660,088.0**	**729,004.0**	**-**	**713,570.0**	**730,475.0**	**746,922.0**	**765,116.0**

Description of Programme

The programme objective is to increase the use of science technology and innovative solutions for economic growth. The integration of Science, Technology and Innovation in national development is a pivotal element that will foster the application of scientific knowledge and technological innovation across key national sectors, as well as increased investment in Research and Development.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Science Policy and Regulatory Frameworks**	**22,592.0**	**24,795.0**	**32,944.0**	**-**	**28,860.0**	**29,517.0**	**30,100.0**	**30,831.0**
10005	Direction and Administration	22,592.0	24,795.0	32,944.0	-	28,860.0	29,517.0	30,100.0	30,831.0
21	**Planning, Innovation and Popularisation**	**25,453.0**	**30,499.0**	**30,907.0**	**-**	**30,926.0**	**31,639.0**	**32,269.0**	**33,064.0**
10005	Direction and Administration	25,453.0	30,499.0	30,907.0	-	30,926.0	31,639.0	32,269.0	33,064.0
	Total Programme 129 - Science, Technology and Innovation Development	**48,045.0**	**55,294.0**	**63,851.0**	**-**	**59,786.0**	**61,156.0**	**62,369.0**	**63,895.0**

	Analysis of Expenditure								
21	Compensation of Employees	25,301.0	31,248.0	39,124.0	-	36,124.0	36,124.0	36,124.0	36,124.0
22	Travel Expenses and Subsistence	6,504.0	150.0	150.0	-	820.0	820.0	820.0	820.0
24	Utilities and Communication Services	428.0	443.0	443.0	-	356.0	377.0	396.0	419.0
25	Use of Goods and Services	14,410.0	20,171.0	20,171.0	-	20,531.0	21,763.0	22,852.0	24,224.0
27	Grants, Contributions and Subsidies	40.0	-	681.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,362.0	3,282.0	3,282.0	-	1,955.0	2,072.0	2,177.0	2,308.0
	Total Programme 129 - Science, Technology and Innovation Development	**48,045.0**	**55,294.0**	**63,851.0**	**-**	**59,786.0**	**61,156.0**	**62,369.0**	**63,895.0**

Sub Programme 20 - Science Policy and Regulatory Frameworks

Activity 10005 - Direction and Administration

This activity supports policy creation and the legal and regulatory framework to promote the modernization of the science and technology sector.

21	Compensation of Employees	9,286.0	12,207.0	20,083.0	-	17,083.0	17,083.0	17,083.0	17,083.0
22	Travel Expenses and Subsistence	3,016.0	150.0	150.0	-	820.0	820.0	820.0	820.0
24	Utilities and Communication Services	200.0	200.0	200.0	-	156.0	165.0	173.0	183.0
25	Use of Goods and Services	9,820.0	9,056.0	9,056.0	-	9,066.0	9,610.0	10,091.0	10,696.0
27	Grants, Contributions and Subsidies	-	-	273.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	270.0	3,182.0	3,182.0	-	1,735.0	1,839.0	1,933.0	2,049.0
	Total Activity 10005 - Direction and Administration	**22,592.0**	**24,795.0**	**32,944.0**	**-**	**28,860.0**	**29,517.0**	**30,100.0**	**30,831.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Planning, Innovation and Popularisation

Activity 10005 - Direction and Administration

This activity supports the operational costs of the National Commission on Science and Technology, which is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.

21	Compensation of Employees	16,015.0	19,041.0	19,041.0	-	19,041.0	19,041.0	19,041.0	19,041.0
22	Travel Expenses and Subsistence	3,488.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	228.0	243.0	243.0	-	200.0	212.0	223.0	236.0
25	Use of Goods and Services	4,590.0	11,115.0	11,115.0	-	11,465.0	12,153.0	12,761.0	13,528.0
27	Grants, Contributions and Subsidies	40.0	-	408.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,092.0	100.0	100.0	-	220.0	233.0	244.0	259.0
	Total Activity 10005 - Direction and Administration	**25,453.0**	**30,499.0**	**30,907.0**	**-**	**30,926.0**	**31,639.0**	**32,269.0**	**33,064.0**

$ '000

The Capital Estimates of the Ministry of Science, Energy and Technology provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2023/2024:

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs								
04 Fuel and Energy	**704,010.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**
04 701 Energy Management and Implementation	704,010.0	1,167,666.0	378,282.0	-	967,174.0	870,500.0	565,540.0	-
11 Postal Services	**37,450.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
11 128 ICT Development, Access and Use	37,450.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs	**741,460.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**
Total Budget 6 - Capital	**741,460.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**

Analysis of Expenditure

22	Travel Expenses and Subsistence	180.0	-	-	-	-	-	-	-
25	Use of Goods and Services	338,449.0	1,139,316.0	335,757.0	-	927,174.0	870,500.0	565,540.0	-
32	Fixed Assets (Capital Goods)	402,831.0	28,350.0	42,525.0	-	40,000.0	-	-	-
	Total Budget 6 - Capital	**741,460.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Energy Management and Efficiency Programme	29533	967,174.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
			Japan International Cooperation Agency
Total		**967,174.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Energy Management**	**704,010.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**
21	29533 Energy Management and Efficiency Programme	704,010.0	1,167,666.0	378,282.0	-	967,174.0	870,500.0	565,540.0	-
	Total Programme 701 - Energy Management and Implementation	**704,010.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	180.0	-	-	-	-	-	-	-
25	Use of Goods and Services	338,449.0	1,139,316.0	335,757.0	-	927,174.0	870,500.0	565,540.0	-
32	Fixed Assets (Capital Goods)	365,381.0	28,350.0	42,525.0	-	40,000.0	-	-	-
	Total Programme 701 - Energy Management and Implementation	**704,010.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**

Sub Programme 21 Energy Management

Project 29533 - Energy Management and Efficiency Programme

22	Travel Expenses and Subsistence	180.0	-	-	-	-	-	-	-
25	Use of Goods and Services	338,449.0	1,139,316.0	335,757.0	-	927,174.0	870,500.0	565,540.0	-
32	Fixed Assets (Capital Goods)	365,381.0	28,350.0	42,525.0	-	40,000.0	-	-	-
	Total Project 29533 - Energy Management and Efficiency Programme	**704,010.0**	**1,167,666.0**	**378,282.0**	**-**	**967,174.0**	**870,500.0**	**565,540.0**	**-**

PROJECT SUMMARY

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

2. IMPLEMENTING AGENCY — **Ministry of Science, Energy and Technology**

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

European Union	GRT/ER-16412-JA
Inter-American Development Bank (IDB) or (IADB)	3877/OC-JA
Japan International Cooperation Agency	JM-F-P1

4. OBJECTIVES OF THE PROJECT

To promote energy efficiency in government facilities and fuel conservation in road transportation by contributing to the avoidance of fuel imports.

5. ORIGINAL DURATION — **November, 2017 - November, 2023**

FURTHER EXTENSION — **December, 2023 - December, 2025**

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	**3,872,902.00**
Total (1) + (2)	**3,872,902.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	1,421,809.00
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	**5,294,711.00**
Total (1) + (2)	**5,294,711.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Retrofit High Efficiency Particulate Air (HEPA) purifiers to 73 Government facilities and 7 hospitals;
- Implement an urban traffic management system; and
- Develop an Electricity Plan.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1) Local Component	-
(2) External Component	931,557.00
(3) Total	**931,557.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022 **1,061,293.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- Technical Study #2 to support Energy/Electricity Planning 100% complete.
- Engineering and Supervision of Structural Impact Assessment 100% complete.
- Installation of the Urban Traffic Management System equipment 100% complete.
- Audit Exercise for 2020/2021 completed.
- Contract for deep retrofitting works at UHWI Hospital awarded.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Install energy efficient lighting in 50 public buildings.
- Carry out retrofitting of HEPA filtration system in 23 government buildings including 7 hospitals.
- Commence Technical Study #3 to support update of the National Energy Policy.
- Implement institutional capacity building for MSET to include diagnostic study for IT Platform.

- Commence islandwide media campaign on energy awareness and conservation.
- Commence Technical Study #4 for the Integrated Energy Plan and 100% total access to electricity in Jamaica by 2030.
- Procure lift truck to carry out maintenance of UTMS physical structures.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	13,160.00	951,822.00	60,713.00	844,978.00	576,800.00	-	-
IADB - Loan	373,732.00	146,389.00	157,005.00	61,098.00	146,850.00	282,770.00	-
JICA - Loan	317,118.00	69,455.00	160,564.00	61,098.00	146,850.00	282,770.00	-
Total	**704,010.00**	**1,167,666.00**	**378,282.00**	**967,174.00**	**870,500.00**	**565,540.00**	**-**
Total(1) + (2)	**704,010.00**	**1,167,666.00**	**378,282.00**	**967,174.00**	**870,500.00**	**565,540.00**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
701	Energy Management and Implementation	21	Energy Management	967,174.00
Total				**967,174.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
22	Travel Expenses and Subsistence	-
25	Use of Goods and Services	927,174.00
32	Fixed Assets (Capital Goods)	40,000.00
Total		**967,174.00**



2023-2024 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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**ICT Policy and Regulation**	**37,450.0**	-	-	-	-	-	-	-
20	29489 Upgrade to International Postal System.	37,450.0	-	-	-	-	-	-	-
	Total Programme 128 - ICT Development, Access and Use	**37,450.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	37,450.0	-	-	-	-	-	-	-
	Total Programme 128 - ICT Development, Access and Use	**37,450.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the Postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering Agency services such as encashment of National Insurance Scheme pension vouchers and sale of NIS stamps.

During the 2023/2024 financial year the Department will retain **$800.0m** 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 04 - Economic Affairs										
11	**Postal Services**		**3,123,983.0**	**3,254,494.0**	**3,957,928.0**	**-**	**4,051,189.0**	**4,089,236.0**	**4,129,186.0**	**4,171,133.0**
11	001	Executive Direction and Administration	779,093.0	935,474.0	1,124,369.0	-	1,084,915.0	1,126,616.0	1,140,939.0	1,159,285.0
11	555	Postal Operations and Courier Services	2,344,890.0	2,319,020.0	2,833,559.0	-	2,966,274.0	2,962,620.0	2,988,247.0	3,011,848.0
	Total Function 04 - Economic Affairs		**3,123,983.0**	**3,254,494.0**	**3,957,928.0**	**-**	**4,051,189.0**	**4,089,236.0**	**4,129,186.0**	**4,171,133.0**
	Total Budget 1 - Recurrent		**3,123,983.0**	**3,254,494.0**	**3,957,928.0**	**-**	**4,051,189.0**	**4,089,236.0**	**4,129,186.0**	**4,171,133.0**
	Less Appropriations-In-Aid		**724,463.0**	**839,302.0**	**839,302.0**	**-**	**800,000.0**	**800,000.0**	**800,000.0**	**800,000.0**
	Net Total Budget 1 - Recurrent		**2,399,520.0**	**2,415,192.0**	**3,118,626.0**	**-**	**3,251,189.0**	**3,289,236.0**	**3,329,186.0**	**3,371,133.0**

Analysis of Expenditure									
21	Compensation of Employees	1,767,588.0	1,810,692.0	2,490,243.0	-	2,490,243.0	2,490,243.0	2,490,243.0	2,490,243.0
22	Travel Expenses and Subsistence	167,682.0	92,989.0	92,989.0	-	122,899.0	122,899.0	122,899.0	122,899.0
23	Rental of Property and Machinery	18,569.0	26,644.0	26,644.0	-	18,519.0	18,519.0	18,519.0	18,519.0
24	Utilities and Communication Services	208,956.0	219,965.0	219,965.0	-	237,842.0	246,834.0	256,276.0	266,190.0
25	Use of Goods and Services	832,519.0	961,257.0	972,827.0	-	1,028,324.0	1,109,479.0	1,139,987.0	1,170,959.0
27	Grants, Contributions and Subsidies	73,599.0	9,902.0	33,785.0	-	8,500.0	8,500.0	8,500.0	8,500.0
29	Awards and Social Assistance	7,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	48,070.0	126,045.0	114,475.0	-	137,862.0	85,762.0	85,762.0	86,823.0
	Total Budget 1 - Recurrent	**3,123,983.0**	**3,254,494.0**	**3,957,928.0**	**-**	**4,051,189.0**	**4,089,236.0**	**4,129,186.0**	**4,171,133.0**
	Less Appropriations-In-Aid	**724,463.0**	**839,302.0**	**839,302.0**	**-**	**800,000.0**	**800,000.0**	**800,000.0**	**800,000.0**
	Net Total Budget 1 - Recurrent	**2,399,520.0**	**2,415,192.0**	**3,118,626.0**	**-**	**3,251,189.0**	**3,289,236.0**	**3,329,186.0**	**3,371,133.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**779,093.0**	**935,474.0**	**1,124,369.0**	**-**	**1,084,915.0**	**1,126,616.0**	**1,140,939.0**	**1,159,285.0**
10002	Financial Management and Accounting Services	124,665.0	120,794.0	155,372.0	-	149,154.0	149,154.0	149,154.0	149,154.0
10003	Human Resource Management and Other Support Services	153,727.0	173,392.0	200,081.0	-	191,837.0	192,324.0	192,836.0	193,373.0
10005	Direction and Administration	241,028.0	273,760.0	325,213.0	-	315,003.0	322,423.0	330,217.0	338,397.0
10007	Payment of Membership Fees and Contributions	9,579.0	9,902.0	9,902.0	-	8,500.0	8,500.0	8,500.0	8,500.0
10159	Rehabilitation, Maintenance and Repairs	160,061.0	247,038.0	280,868.0	-	301,823.0	346,756.0	352,773.0	352,131.0
10279	Administration of Internal Audit	41,881.0	46,675.0	52,994.0	-	56,933.0	56,933.0	56,933.0	56,933.0
12119	Information Services	48,152.0	63,913.0	99,939.0	-	61,665.0	50,526.0	50,526.0	60,797.0
	Total Programme 001 - Executive Direction and Administration	**779,093.0**	**935,474.0**	**1,124,369.0**	**-**	**1,084,915.0**	**1,126,616.0**	**1,140,939.0**	**1,159,285.0**

	Analysis of Expenditure								
21	Compensation of Employees	335,008.0	384,751.0	513,519.0	-	513,519.0	513,519.0	513,519.0	513,519.0
22	Travel Expenses and Subsistence	75,778.0	53,302.0	43,802.0	-	64,998.0	64,998.0	64,998.0	64,998.0
23	Rental of Property and Machinery	400.0	8,475.0	8,475.0	-	350.0	350.0	350.0	350.0
24	Utilities and Communication Services	126,700.0	133,535.0	133,535.0	-	146,842.0	152,834.0	159,126.0	165,732.0
25	Use of Goods and Services	186,978.0	239,464.0	321,534.0	-	230,844.0	318,653.0	326,684.0	337,363.0
27	Grants, Contributions and Subsidies	15,659.0	9,902.0	16,029.0	-	8,500.0	8,500.0	8,500.0	8,500.0
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	32,570.0	100,045.0	81,475.0	-	113,862.0	61,762.0	61,762.0	62,823.0
	Total Programme 001 - Executive Direction and Administration	**779,093.0**	**935,474.0**	**1,124,369.0**	**-**	**1,084,915.0**	**1,126,616.0**	**1,140,939.0**	**1,159,285.0**

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 **$11.6m**.

21	Compensation of Employees	97,600.0	100,985.0	134,345.0	-	134,345.0	134,345.0	134,345.0	134,345.0
22	Travel Expenses and Subsistence	10,205.0	3,209.0	3,209.0	-	3,209.0	3,209.0	3,209.0	3,209.0
25	Use of Goods and Services	15,100.0	16,600.0	16,600.0	-	11,600.0	11,600.0	11,600.0	11,600.0
27	Grants, Contributions and Subsidies	1,760.0	-	1,218.0	-	-	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**124,665.0**	**120,794.0**	**155,372.0**	**-**	**149,154.0**	**149,154.0**	**149,154.0**	**149,154.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$16.438m**.

21	Compensation of Employees	108,862.0	122,863.0	150,757.0	-	150,757.0	150,757.0	150,757.0	150,757.0
22	Travel Expenses and Subsistence	19,677.0	12,309.0	9,309.0	-	8,902.0	8,902.0	8,902.0	8,902.0
23	Rental of Property and Machinery	400.0	550.0	550.0	-	350.0	350.0	350.0	350.0
25	Use of Goods and Services	16,228.0	31,670.0	31,670.0	-	25,828.0	26,315.0	26,827.0	27,364.0
27	Grants, Contributions and Subsidies	2,560.0	-	1,795.0	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**153,727.0**	**173,392.0**	**200,081.0**	**-**	**191,837.0**	**192,324.0**	**192,836.0**	**193,373.0**

Activity 10005 - Direction and Administration

This activity supports the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **$58.973m**.

21	Compensation of Employees	55,668.0	70,795.0	91,970.0	-	91,970.0	91,970.0	91,970.0	91,970.0
22	Travel Expenses and Subsistence	17,902.0	13,383.0	13,383.0	-	15,651.0	15,651.0	15,651.0	15,651.0
24	Utilities and Communication Services	126,700.0	133,535.0	133,535.0	-	146,842.0	152,834.0	159,126.0	165,732.0
25	Use of Goods and Services	39,958.0	56,047.0	85,047.0	-	60,540.0	61,968.0	63,470.0	65,044.0
27	Grants, Contributions and Subsidies	800.0	-	1,278.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**241,028.0**	**273,760.0**	**325,213.0**	**-**	**315,003.0**	**322,423.0**	**330,217.0**	**338,397.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the Caribbean Postal Union (CPU) **($0.900m)** and the Universal Postal Union (UPU) **($7.6m)**. The provision is met from Appropriations-In-Aid.

27	Grants, Contributions and Subsidies	9,579.0	9,902.0	9,902.0	-	8,500.0	8,500.0	8,500.0	8,500.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**9,579.0**	**9,902.0**	**9,902.0**	**-**	**8,500.0**	**8,500.0**	**8,500.0**	**8,500.0**

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the Engineering Services Unit which seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and Post offices island-wide function properly. The provision includes $84.4m to repair or refurbish two post offices namely Montego Bay and St. Ann's Bay and also the procurement of the Air Conditioning System for the Central Sorting Office. The Appropriations-In-Aid is **$128.249m.**

21	Compensation of Employees	29,855.0	34,370.0	67,531.0	-	67,531.0	67,531.0	67,531.0	67,531.0
22	Travel Expenses and Subsistence	9,946.0	9,643.0	9,643.0	-	21,643.0	21,643.0	21,643.0	21,643.0
23	Rental of Property and Machinery	-	7,925.0	7,925.0	-	-	-	-	-
25	Use of Goods and Services	108,500.0	128,100.0	171,400.0	-	122,000.0	216,933.0	222,950.0	222,308.0
27	Grants, Contributions and Subsidies	760.0	-	669.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,000.0	67,000.0	23,700.0	-	90,649.0	40,649.0	40,649.0	40,649.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**160,061.0**	**247,038.0**	**280,868.0**	**-**	**301,823.0**	**346,756.0**	**352,773.0**	**352,131.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	28,890.0	38,156.0	47,579.0	-	47,579.0	47,579.0	47,579.0	47,579.0
22	Travel Expenses and Subsistence	12,951.0	8,519.0	4,519.0	-	9,354.0	9,354.0	9,354.0	9,354.0
27	Grants, Contributions and Subsidies	40.0	-	896.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**41,881.0**	**46,675.0**	**52,994.0**	**-**	**56,933.0**	**56,933.0**	**56,933.0**	**56,933.0**

Activity 12119 - Information Services

This activity supports the Information Technology needs of the Department. It provides computer services which includes the development and implementation of computer-based systems to meet the information needs of the Department. The Appropriations-In-Aid is **$20.789m.**

21	Compensation of Employees	14,133.0	17,582.0	21,337.0	-	21,337.0	21,337.0	21,337.0	21,337.0
22	Travel Expenses and Subsistence	5,097.0	6,239.0	3,739.0	-	6,239.0	6,239.0	6,239.0	6,239.0
25	Use of Goods and Services	7,192.0	7,047.0	16,817.0	-	10,876.0	1,837.0	1,837.0	11,047.0
27	Grants, Contributions and Subsidies	160.0	-	271.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	21,570.0	33,045.0	57,775.0	-	23,213.0	21,113.0	21,113.0	22,174.0
	Total Activity 12119 - Information Services	**48,152.0**	**63,913.0**	**99,939.0**	**-**	**61,665.0**	**50,526.0**	**50,526.0**	**60,797.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Postal Operations**	**1,852,232.0**	**1,783,400.0**	**2,305,631.0**	**-**	**2,325,780.0**	**2,322,126.0**	**2,335,440.0**	**2,346,112.0**
10005	Direction and Administration	341,147.0	327,135.0	265,349.0	-	268,082.0	268,082.0	268,082.0	268,082.0
12224	Postal Stationery and Printing Services	149,070.0	178,877.0	197,236.0	-	221,224.0	214,535.0	224,662.0	231,988.0
12228	Postal Delivery Services	1,362,015.0	1,277,388.0	1,843,046.0	-	1,836,474.0	1,839,509.0	1,842,696.0	1,846,042.0
24	**Courier Operations**	**492,658.0**	**535,620.0**	**527,928.0**	**-**	**640,494.0**	**640,494.0**	**652,807.0**	**665,736.0**
12226	Mail Transportation Services	492,658.0	535,620.0	527,928.0	-	640,494.0	640,494.0	652,807.0	665,736.0
	Total Programme 555 - Postal Operations and Courier Services	**2,344,890.0**	**2,319,020.0**	**2,833,559.0**	**-**	**2,966,274.0**	**2,962,620.0**	**2,988,247.0**	**3,011,848.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,432,580.0	1,425,941.0	1,976,724.0	-	1,976,724.0	1,976,724.0	1,976,724.0	1,976,724.0
22	Travel Expenses and Subsistence	91,904.0	39,687.0	49,187.0	-	57,901.0	57,901.0	57,901.0	57,901.0
23	Rental of Property and Machinery	18,169.0	18,169.0	18,169.0	-	18,169.0	18,169.0	18,169.0	18,169.0
24	Utilities and Communication Services	82,256.0	86,430.0	86,430.0	-	91,000.0	94,000.0	97,150.0	100,458.0
25	Use of Goods and Services	645,541.0	721,793.0	651,293.0	-	797,480.0	790,826.0	813,303.0	833,596.0
27	Grants, Contributions and Subsidies	57,940.0	-	17,756.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	15,500.0	26,000.0	33,000.0	-	24,000.0	24,000.0	24,000.0	24,000.0
	Total Programme 555 - Postal Operations and Courier Services	**2,344,890.0**	**2,319,020.0**	**2,833,559.0**	**-**	**2,966,274.0**	**2,962,620.0**	**2,988,247.0**	**3,011,848.0**

Sub Programme 21 - Postal Operations

Activity 10005 - Direction and Administration

This activity supports the sorting and dispatching of mail to 238 Post Offices and 155 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	317,048.0	323,560.0	250,007.0	-	250,007.0	250,007.0	250,007.0	250,007.0
22	Travel Expenses and Subsistence	16,759.0	3,575.0	13,075.0	-	18,075.0	18,075.0	18,075.0	18,075.0
27	Grants, Contributions and Subsidies	7,340.0	-	2,267.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**341,147.0**	**327,135.0**	**265,349.0**	**-**	**268,082.0**	**268,082.0**	**268,082.0**	**268,082.0**

Activity 12224 - Postal Stationery and Printing Services

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is **$116.752m**.

21	Compensation of Employees	10,658.0	14,549.0	32,711.0	-	32,711.0	32,711.0	32,711.0	32,711.0
22	Travel Expenses and Subsistence	5,579.0	2,999.0	2,999.0	-	3,513.0	3,513.0	3,513.0	3,513.0
23	Rental of Property and Machinery	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	114,133.0	135,329.0	128,329.0	-	158,000.0	151,311.0	161,438.0	168,764.0
27	Grants, Contributions and Subsidies	200.0	-	197.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,500.0	23,000.0	30,000.0	-	24,000.0	24,000.0	24,000.0	24,000.0
	Total Activity 12224 - Postal Stationery and Printing Services	**149,070.0**	**178,877.0**	**197,236.0**	**-**	**221,224.0**	**214,535.0**	**224,662.0**	**231,988.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$139.251m.**

21	Compensation of Employees	1,038,692.0	1,020,868.0	1,601,422.0	-	1,601,422.0	1,601,422.0	1,601,422.0	1,601,422.0
22	Travel Expenses and Subsistence	65,674.0	31,906.0	31,906.0	-	35,106.0	35,106.0	35,106.0	35,106.0
23	Rental of Property and Machinery	15,169.0	15,169.0	15,169.0	-	15,169.0	15,169.0	15,169.0	15,169.0
24	Utilities and Communication Services	82,256.0	86,430.0	86,430.0	-	91,000.0	94,000.0	97,150.0	100,458.0
25	Use of Goods and Services	113,664.0	120,015.0	91,015.0	-	93,777.0	93,812.0	93,849.0	93,887.0
27	Grants, Contributions and Subsidies	46,560.0	-	14,104.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	-	-	-	-	-
	Total Activity 12228 - Postal Delivery Services	**1,362,015.0**	**1,277,388.0**	**1,843,046.0**	**-**	**1,836,474.0**	**1,839,509.0**	**1,842,696.0**	**1,846,042.0**

Sub Programme 24 - Courier Operations

Activity 12226 - Mail Transportation Services

This activity supports the transportation and delivery of mail island-wide by private contractors. It also meets the cost of delivering mail from the main office by approximately 140 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office. It also provides for the cost of air transportation, handling of mails and the accounting for receivables and payables to other postal administrations. These include terminal dues, express mails, and share of postage on parcels. The Appropriations-In-Aid is **$299.448m**.

21	Compensation of Employees	66,182.0	66,964.0	92,584.0	-	92,584.0	92,584.0	92,584.0	92,584.0
22	Travel Expenses and Subsistence	3,892.0	1,207.0	1,207.0	-	1,207.0	1,207.0	1,207.0	1,207.0
25	Use of Goods and Services	417,744.0	466,449.0	431,949.0	-	545,703.0	545,703.0	558,016.0	570,945.0
27	Grants, Contributions and Subsidies	3,840.0	-	1,188.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 12226 - Mail Transportation Services	**492,658.0**	**535,620.0**	**527,928.0**	**-**	**640,494.0**	**640,494.0**	**652,807.0**	**665,736.0**

Description of Head of Estimates

The Ministry of Transport and Mining (MTM) is mandated to oversee the development of an integrated transport system (land, rail, sea 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99		**Other General Public Services**	**639,024.0**	**925,644.0**	**1,106,036.0**	**-**	**1,067,222.0**	**1,078,018.0**	**1,078,062.0**	**1,147,070.0**
99	001	Executive Direction and Administration	639,024.0	925,644.0	1,106,036.0	-	1,067,222.0	1,078,018.0	1,078,062.0	1,147,070.0
		Total Function 01 - General Public Services	**639,024.0**	**925,644.0**	**1,106,036.0**	**-**	**1,067,222.0**	**1,078,018.0**	**1,078,062.0**	**1,147,070.0**
Function 04 - Economic Affairs										
05		**Mining, Manufacturing and Construction**	**197,206.0**	**274,703.0**	**348,223.0**	**-**	**365,075.0**	**382,642.0**	**394,104.0**	**403,203.0**
05	179	Mineral Sector and Geological Development	197,206.0	274,703.0	348,223.0	-	365,075.0	382,642.0	394,104.0	403,203.0
06		**Road Construction and Repairs**	**85,623.0**	**78,438.0**	**89,131.0**	**-**	**102,854.0**	**90,490.0**	**94,565.0**	**96,804.0**
06	178	Transport Management and Services	85,623.0	78,438.0	89,131.0	-	102,854.0	90,490.0	94,565.0	96,804.0
07		**Road Transport**	**6,376,915.0**	**6,439,700.0**	**8,594,507.0**	**-**	**8,231,167.0**	**8,915,703.0**	**9,661,050.0**	**10,371,795.0**
07	178	Transport Management and Services	6,376,915.0	6,439,700.0	8,594,507.0	-	8,231,167.0	8,915,703.0	9,661,050.0	10,371,795.0
09		**Shipping, Ports, and Light Houses**	**483,797.0**	**547,603.0**	**639,903.0**	**-**	**564,489.0**	**581,628.0**	**599,295.0**	**618,466.0**
09	178	Transport Management and Services	483,797.0	547,603.0	639,903.0	-	564,489.0	581,628.0	599,295.0	618,466.0
10		**Civil Aviation**	**4,514,476.0**	**5,341,986.0**	**5,773,809.0**	**-**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**
10	178	Transport Management and Services	4,514,476.0	5,341,986.0	5,773,809.0	-	5,947,815.0	5,947,815.0	5,947,815.0	5,947,815.0
15		**Scientific and Technological Services**	**49,300.0**	**70,308.0**	**71,368.0**	**-**	**75,728.0**	**77,709.0**	**79,453.0**	**81,652.0**
15	179	Mineral Sector and Geological Development	49,300.0	70,308.0	71,368.0	-	75,728.0	77,709.0	79,453.0	81,652.0
		Total Function 04 - Economic Affairs	**11,707,317.0**	**12,752,738.0**	**15,516,941.0**	**-**	**15,287,128.0**	**15,995,987.0**	**16,776,282.0**	**17,519,735.0**
		Total Budget 1 - Recurrent	**12,346,341.0**	**13,678,382.0**	**16,622,977.0**	**-**	**16,354,350.0**	**17,074,005.0**	**17,854,344.0**	**18,666,805.0**
		Less Appropriations-In-Aid	**437,731.0**	**797,399.0**	**799,691.0**	**-**	**541,503.0**	**550,546.0**	**584,742.0**	**613,753.0**
		Net Total Budget 1 - Recurrent	**11,908,610.0**	**12,880,983.0**	**15,823,286.0**	**-**	**15,812,847.0**	**16,523,459.0**	**17,269,602.0**	**18,053,052.0**

Analysis of Expenditure									
21	Compensation of Employees	989,883.0	1,304,988.0	1,663,829.0	-	1,605,141.0	1,600,759.0	1,600,759.0	1,600,759.0
22	Travel Expenses and Subsistence	265,926.0	112,917.0	120,501.0	-	105,093.0	106,579.0	108,152.0	109,814.0
23	Rental of Property and Machinery	33,026.0	30,813.0	31,613.0	-	33,261.0	35,206.0	38,179.0	39,367.0
24	Utilities and Communication Services	150,491.0	182,203.0	182,463.0	-	216,287.0	229,168.0	240,665.0	254,958.0
25	Use of Goods and Services	310,989.0	538,600.0	555,264.0	-	758,573.0	812,381.0	862,056.0	914,124.0
27	Grants, Contributions and Subsidies	10,504,865.0	11,202,684.0	13,762,388.0	-	13,341,102.0	13,994,955.0	14,712,156.0	15,391,407.0
29	Awards and Social Assistance	3,500.0	1,500.0	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Land	-	15,000.0	15,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	87,661.0	289,677.0	290,419.0	-	292,893.0	292,957.0	290,377.0	354,376.0
	Total Budget 1 - Recurrent	**12,346,341.0**	**13,678,382.0**	**16,622,977.0**	**-**	**16,354,350.0**	**17,074,005.0**	**17,854,344.0**	**18,666,805.0**
	Less Appropriations-In-Aid	**437,731.0**	**797,399.0**	**799,691.0**	**-**	**541,503.0**	**550,546.0**	**584,742.0**	**613,753.0**
	Net Total Budget 1 - Recurrent	**11,908,610.0**	**12,880,983.0**	**15,823,286.0**	**-**	**15,812,847.0**	**16,523,459.0**	**17,269,602.0**	**18,053,052.0**

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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**442,208.0**	**696,657.0**	**819,289.0**	**-**	**779,579.0**	**790,152.0**	**789,307.0**	**857,196.0**
10002	Financial Management and Accounting Services	56,773.0	62,039.0	81,965.0	-	81,916.0	82,131.0	82,321.0	82,560.0
10003	Human Resource Management and Other Support Services	304,444.0	539,048.0	609,261.0	-	562,719.0	564,647.0	562,357.0	628,428.0
10004	Legal Services	18,504.0	24,329.0	36,419.0	-	32,954.0	32,971.0	32,985.0	33,002.0
10279	Administration of Internal Audit	53,766.0	55,319.0	73,244.0	-	72,746.0	72,758.0	72,771.0	72,787.0
11662	Public Relations and Communication	8,721.0	15,922.0	18,400.0	-	29,244.0	37,645.0	38,873.0	40,419.0
02	**Policy, Planning and Development**	**196,816.0**	**228,987.0**	**286,747.0**	**-**	**287,643.0**	**287,866.0**	**288,755.0**	**289,874.0**
10001	Direction and Management	81,468.0	101,518.0	125,289.0	-	121,209.0	121,500.0	121,760.0	122,084.0
10010	Research, Evaluation and Development	15,274.0	16,755.0	20,613.0	-	20,135.0	20,150.0	20,165.0	20,183.0
10633	Technical Support Services	40,788.0	44,942.0	59,146.0	-	61,173.0	61,566.0	61,911.0	62,348.0
11036	Planning, Monitoring and Evaluation	59,286.0	65,772.0	81,699.0	-	85,126.0	84,650.0	84,919.0	85,259.0
	Total Programme 001 - Executive Direction and Administration	**639,024.0**	**925,644.0**	**1,106,036.0**	**-**	**1,067,222.0**	**1,078,018.0**	**1,078,062.0**	**1,147,070.0**

	Analysis of Expenditure								
21	Compensation of Employees	362,204.0	475,465.0	621,705.0	-	617,839.0	617,839.0	617,839.0	617,839.0
22	Travel Expenses and Subsistence	101,978.0	40,621.0	40,621.0	-	40,679.0	40,679.0	40,679.0	40,679.0
23	Rental of Property and Machinery	3,900.0	2,850.0	2,850.0	-	3,370.0	3,572.0	3,751.0	3,975.0
24	Utilities and Communication Services	78,388.0	83,363.0	92,863.0	-	107,557.0	114,011.0	119,711.0	126,893.0
25	Use of Goods and Services	69,592.0	197,890.0	213,812.0	-	195,960.0	214,111.0	224,649.0	237,919.0
27	Grants, Contributions and Subsidies	3,440.0	-	8,730.0	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	1,500.0	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	16,022.0	123,955.0	123,955.0	-	99,817.0	85,806.0	69,433.0	117,765.0
	Total Programme 001 - Executive Direction and Administration	**639,024.0**	**925,644.0**	**1,106,036.0**	**-**	**1,067,222.0**	**1,078,018.0**	**1,078,062.0**	**1,147,070.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.

21	Compensation of Employees	42,460.0	58,970.0	77,890.0	-	77,890.0	77,890.0	77,890.0	77,890.0
22	Travel Expenses and Subsistence	12,613.0	457.0	457.0	-	460.0	460.0	460.0	460.0
25	Use of Goods and Services	1,000.0	1,040.0	1,040.0	-	1,994.0	2,115.0	2,221.0	2,355.0
27	Grants, Contributions and Subsidies	600.0	-	1,006.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100.0	1,572.0	1,572.0	-	1,572.0	1,666.0	1,750.0	1,855.0
	Total Activity 10002 - Financial Management and Accounting Services	**56,773.0**	**62,039.0**	**81,965.0**	**-**	**81,916.0**	**82,131.0**	**82,321.0**	**82,560.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Activity 10003 - Human Resource Management and Other Support Services									
21	Compensation of Employees	115,626.0	143,309.0	186,464.0	-	186,464.0	186,464.0	186,464.0	186,464.0
22	Travel Expenses and Subsistence	28,021.0	10,806.0	10,806.0	-	8,784.0	8,784.0	8,784.0	8,784.0
23	Rental of Property and Machinery	3,900.0	2,850.0	2,850.0	-	3,370.0	3,572.0	3,751.0	3,975.0
24	Utilities and Communication Services	78,388.0	83,363.0	92,863.0	-	107,557.0	114,011.0	119,711.0	126,893.0
25	Use of Goods and Services	57,949.0	175,420.0	190,020.0	-	159,279.0	168,835.0	177,281.0	187,918.0
27	Grants, Contributions and Subsidies	1,920.0	-	2,958.0	-	-	-	-	-
29	Awards and Social Assistance	3,500.0	1,500.0	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	15,140.0	121,800.0	121,800.0	-	95,265.0	80,981.0	64,366.0	112,394.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**304,444.0**	**539,048.0**	**609,261.0**	**-**	**562,719.0**	**564,647.0**	**562,357.0**	**628,428.0**

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, management information system, inservice training and other ancillary office management services.

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	14,677.0	24,058.0	35,767.0	-	31,901.0	31,901.0	31,901.0	31,901.0
22	Travel Expenses and Subsistence	3,587.0	61.0	61.0	-	785.0	785.0	785.0	785.0
25	Use of Goods and Services	200.0	210.0	210.0	-	268.0	285.0	299.0	316.0
27	Grants, Contributions and Subsidies	40.0	-	381.0	-	-	-	-	-
	Total Activity 10004 - Legal Services	**18,504.0**	**24,329.0**	**36,419.0**	**-**	**32,954.0**	**32,971.0**	**32,985.0**	**33,002.0**

Activity 10279 - Administration of Internal Audit

This activity supports the provision of independent appraisal of the financial, management and operational systems, in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of their responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on operations.

21	Compensation of Employees	40,302.0	53,881.0	70,681.0	-	70,681.0	70,681.0	70,681.0	70,681.0
22	Travel Expenses and Subsistence	12,768.0	1,231.0	1,231.0	-	1,832.0	1,832.0	1,832.0	1,832.0
25	Use of Goods and Services	381.0	207.0	207.0	-	233.0	245.0	258.0	274.0
27	Grants, Contributions and Subsidies	40.0	-	1,125.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	275.0	-	-	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**53,766.0**	**55,319.0**	**73,244.0**	**-**	**72,746.0**	**72,758.0**	**72,771.0**	**72,787.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
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	4,499.0	5,957.0	8,256.0	-	8,256.0	8,256.0	8,256.0	8,256.0
22 Travel Expenses and Subsistence	2,162.0	748.0	748.0	-	1,360.0	1,360.0	1,360.0	1,360.0
25 Use of Goods and Services	2,060.0	9,017.0	9,017.0	-	18,028.0	26,333.0	27,476.0	28,915.0
27 Grants, Contributions and Subsidies	-	-	179.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	200.0	200.0	-	1,600.0	1,696.0	1,781.0	1,888.0
Total Activity 11662 - Public Relations and Communication	**8,721.0**	**15,922.0**	**18,400.0**	**-**	**29,244.0**	**37,645.0**	**38,873.0**	**40,419.0**
Sub Programme 02 - Policy, Planning and Development								
Activity 10001 - Direction and Management								
This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team.								
21 Compensation of Employees	63,791.0	76,911.0	99,523.0	-	99,523.0	99,523.0	99,523.0	99,523.0
22 Travel Expenses and Subsistence	13,486.0	19,157.0	19,157.0	-	16,830.0	16,830.0	16,830.0	16,830.0
25 Use of Goods and Services	3,711.0	5,450.0	5,450.0	-	3,616.0	3,833.0	4,027.0	4,268.0
27 Grants, Contributions and Subsidies	480.0	-	1,159.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	1,240.0	1,314.0	1,380.0	1,463.0
Total Activity 10001 - Direction and Management	**81,468.0**	**101,518.0**	**125,289.0**	**-**	**121,209.0**	**121,500.0**	**121,760.0**	**122,084.0**
Activity 10010 - Research, Evaluation and Development								
This activity supports research management and development initiatives in the ministry.								
21 Compensation of Employees	11,055.0	14,820.0	18,350.0	-	18,350.0	18,350.0	18,350.0	18,350.0
22 Travel Expenses and Subsistence	3,972.0	1,640.0	1,640.0	-	1,498.0	1,498.0	1,498.0	1,498.0
25 Use of Goods and Services	167.0	235.0	235.0	-	287.0	302.0	317.0	335.0
27 Grants, Contributions and Subsidies	80.0	-	328.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	60.0	60.0	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development	**15,274.0**	**16,755.0**	**20,613.0**	**-**	**20,135.0**	**20,150.0**	**20,165.0**	**20,183.0**
Activity 10633 - Technical Support Services								
This activity supports the development, maintenance and provision of technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.								
21 Compensation of Employees	27,399.0	37,945.0	51,270.0	-	51,270.0	51,270.0	51,270.0	51,270.0
22 Travel Expenses and Subsistence	12,093.0	3,994.0	3,994.0	-	3,368.0	3,368.0	3,368.0	3,368.0
25 Use of Goods and Services	769.0	2,740.0	2,740.0	-	6,455.0	6,843.0	7,184.0	7,616.0
27 Grants, Contributions and Subsidies	80.0	-	879.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	447.0	263.0	263.0	-	80.0	85.0	89.0	94.0
Total Activity 10633 - Technical Support Services	**40,788.0**	**44,942.0**	**59,146.0**	**-**	**61,173.0**	**61,566.0**	**61,911.0**	**62,348.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 Corporate Planning and Performance, Mineral Policy and Transport Policy Units are reflected under this activity.

The provision includes **$0.780m** as **Appropriations-In-Aid**.

21	Compensation of Employees	42,395.0	59,614.0	73,504.0	-	73,504.0	73,504.0	73,504.0	73,504.0
22	Travel Expenses and Subsistence	13,276.0	2,527.0	2,527.0	-	5,762.0	5,762.0	5,762.0	5,762.0
25	Use of Goods and Services	3,355.0	3,571.0	4,893.0	-	5,800.0	5,320.0	5,586.0	5,922.0
27	Grants, Contributions and Subsidies	200.0	-	715.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	60.0	60.0	60.0	-	60.0	64.0	67.0	71.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**59,286.0**	**65,772.0**	**81,699.0**	**-**	**85,126.0**	**84,650.0**	**84,919.0**	**85,259.0**

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Geological and Geo-Technical Regulatory Services**	**197,206.0**	**274,703.0**	**348,223.0**	**-**	**365,075.0**	**382,642.0**	**394,104.0**	**403,203.0**
10005	Direction and Administration	83,951.0	89,262.0	110,706.0	-	155,993.0	166,157.0	174,608.0	179,918.0
12303	Inspection of Mines and Quarries	47,319.0	99,293.0	123,887.0	-	79,417.0	79,607.0	79,776.0	79,988.0
12306	Quarry Zoning Services	2,400.0	1,400.0	2,142.0	-	-	-	-	-
12307	Metallic Minerals Exploration	4,390.0	13,450.0	13,450.0	-	27,760.0	33,546.0	35,126.0	37,114.0
12308	Non-Metallic Minerals Exploration	2,356.0	3,884.0	3,884.0	-	9,360.0	9,902.0	10,381.0	10,985.0
12309	Geological and Geotechnical Assessments	56,790.0	67,414.0	94,154.0	-	92,545.0	93,430.0	94,213.0	95,198.0
	Total Programme 179 - Mineral Sector and Geological Development	**197,206.0**	**274,703.0**	**348,223.0**	**-**	**365,075.0**	**382,642.0**	**394,104.0**	**403,203.0**

	Analysis of Expenditure								
21	Compensation of Employees	114,659.0	151,188.0	216,818.0	-	216,818.0	216,818.0	216,818.0	216,818.0
22	Travel Expenses and Subsistence	38,127.0	13,841.0	16,053.0	-	12,405.0	12,405.0	12,405.0	12,405.0
23	Rental of Property and Machinery	1,650.0	1,100.0	1,100.0	-	1,088.0	1,153.0	1,211.0	1,284.0
24	Utilities and Communication Services	12,375.0	12,135.0	13,295.0	-	14,805.0	15,693.0	16,478.0	17,469.0
25	Use of Goods and Services	23,905.0	36,009.0	36,751.0	-	70,109.0	83,732.0	91,707.0	96,414.0
27	Grants, Contributions and Subsidies	1,640.0	-	3,034.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,850.0	60,430.0	61,172.0	-	49,850.0	52,841.0	55,485.0	58,813.0
	Total Programme 179 - Mineral Sector and Geological Development	**197,206.0**	**274,703.0**	**348,223.0**	**-**	**365,075.0**	**382,642.0**	**394,104.0**	**403,203.0**

Sub Programme 20 - Geological and Geo-Technical Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the administrative services for the Mines and Geology Division. The Division formulates and monitors the policies that govern mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of **$8.210m** is included as **Appropriations-In-Aid**.

21	Compensation of Employees	46,103.0	56,497.0	74,128.0	-	74,128.0	74,128.0	74,128.0	74,128.0
22	Travel Expenses and Subsistence	11,195.0	1,487.0	1,487.0	-	740.0	740.0	740.0	740.0
23	Rental of Property and Machinery	500.0	550.0	550.0	-	588.0	623.0	654.0	694.0
24	Utilities and Communication Services	8,275.0	8,635.0	10,595.0	-	11,305.0	11,983.0	12,583.0	13,339.0
25	Use of Goods and Services	15,398.0	21,063.0	21,063.0	-	34,082.0	41,424.0	47,380.0	49,548.0
27	Grants, Contributions and Subsidies	880.0	-	1,111.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,600.0	1,030.0	1,772.0	-	35,150.0	37,259.0	39,123.0	41,469.0
	Total Activity 10005 - Direction and Administration	**83,951.0**	**89,262.0**	**110,706.0**	**-**	**155,993.0**	**166,157.0**	**174,608.0**	**179,918.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	31,264.0	45,471.0	66,892.0	-	66,892.0	66,892.0	66,892.0	66,892.0
22	Travel Expenses and Subsistence	14,629.0	7,676.0	9,888.0	-	9,348.0	9,348.0	9,348.0	9,348.0
25	Use of Goods and Services	1,146.0	1,546.0	1,546.0	-	2,477.0	2,625.0	2,757.0	2,922.0
27	Grants, Contributions and Subsidies	280.0	-	961.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	44,600.0	44,600.0	-	700.0	742.0	779.0	826.0
	Total Activity 12303 - Inspection of Mines and Quarries	**47,319.0**	**99,293.0**	**123,887.0**	**-**	**79,417.0**	**79,607.0**	**79,776.0**	**79,988.0**

Activity 12307 - Metallic Minerals Exploration

This activity supports the development and diversification of Jamaica's non-bauxite minerals resource. The main objectives are:

- to provide a phased evaluation of precious and base metals (gold, silver, nickel, etc.) potential of the land;
- identify, develop and promote areas with grade one potential;
- generate the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management; and
- promote and encourage investment in the non-bauxite metallic minerals sector.

22	Travel Expenses and Subsistence	50.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	150.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	300.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,090.0	7,700.0	7,700.0	-	18,260.0	23,476.0	24,552.0	25,906.0
32	Fixed Assets (Capital Goods)	800.0	5,750.0	5,750.0	-	9,500.0	10,070.0	10,574.0	11,208.0
	Total Activity 12307 - Metallic Minerals Exploration	**4,390.0**	**13,450.0**	**13,450.0**	**-**	**27,760.0**	**33,546.0**	**35,126.0**	**37,114.0**

Activity 12308 - Non-Metallic Minerals Exploration

This activity supports the development of Jamaica's industrial (non-metallic) mineral resources. This is achieved through:

- the identification and evaluation of economically viable deposits of industrial minerals;
- assistance to investors in primarily geological evaluation, sampling, analysis and definition of mineral reserves; and
- the preparation of a quarry development plan for these resources.

22	Travel Expenses and Subsistence	50.0	604.0	604.0	-	320.0	320.0	320.0	320.0
23	Rental of Property and Machinery	200.0	250.0	250.0	-	200.0	212.0	223.0	236.0
24	Utilities and Communication Services	300.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,606.0	1,980.0	1,980.0	-	4,340.0	4,600.0	4,829.0	5,119.0
32	Fixed Assets (Capital Goods)	200.0	1,050.0	1,050.0	-	4,500.0	4,770.0	5,009.0	5,310.0
	Total Activity 12308 - Non-Metallic Minerals Exploration	**2,356.0**	**3,884.0**	**3,884.0**	**-**	**9,360.0**	**9,902.0**	**10,381.0**	**10,985.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	37,292.0	49,220.0	75,798.0	-	75,798.0	75,798.0	75,798.0	75,798.0
22	Travel Expenses and Subsistence	12,153.0	4,074.0	4,074.0	-	1,997.0	1,997.0	1,997.0	1,997.0
23	Rental of Property and Machinery	300.0	300.0	300.0	-	300.0	318.0	334.0	354.0
24	Utilities and Communication Services	3,500.0	3,500.0	2,700.0	-	3,500.0	3,710.0	3,895.0	4,130.0
25	Use of Goods and Services	1,265.0	2,320.0	2,320.0	-	10,950.0	11,607.0	12,189.0	12,919.0
27	Grants, Contributions and Subsidies	480.0	-	962.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,800.0	8,000.0	8,000.0	-	-	-	-	-
	Total Activity 12309 - Geological and Geotechnical Assessments	**56,790.0**	**67,414.0**	**94,154.0**	**-**	**92,545.0**	**93,430.0**	**94,213.0**	**95,198.0**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Transport Management**	**85,623.0**	**78,438.0**	**89,131.0**	**-**	**102,854.0**	**90,490.0**	**94,565.0**	**96,804.0**
10005	Direction and Administration	85,623.0	78,438.0	89,131.0	-	102,854.0	90,490.0	94,565.0	96,804.0
	Total Programme 178 - Transport Management and Services	**85,623.0**	**78,438.0**	**89,131.0**	**-**	**102,854.0**	**90,490.0**	**94,565.0**	**96,804.0**

	Analysis of Expenditure								
21	Compensation of Employees	19,975.0	25,880.0	30,753.0	-	30,723.0	26,341.0	26,341.0	26,341.0
22	Travel Expenses and Subsistence	9,946.0	72.0	5,444.0	-	7,461.0	7,656.0	7,860.0	8,075.0
23	Rental of Property and Machinery	2,094.0	2,264.0	2,264.0	-	2,264.0	2,465.0	3,684.0	2,923.0
24	Utilities and Communication Services	886.0	926.0	926.0	-	937.0	983.0	983.0	983.0
25	Use of Goods and Services	51,822.0	44,796.0	44,796.0	-	60,969.0	53,045.0	55,697.0	58,482.0
27	Grants, Contributions and Subsidies	-	-	448.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	900.0	4,500.0	4,500.0	-	500.0	-	-	-
	Total Programme 178 - Transport Management and Services	**85,623.0**	**78,438.0**	**89,131.0**	**-**	**102,854.0**	**90,490.0**	**94,565.0**	**96,804.0**

Sub Programme 20 - Land Transport Management

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Toll Road Authority.

The provision includes a sum of **$76.663m** 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	19,975.0	25,880.0	30,753.0	-	30,723.0	26,341.0	26,341.0	26,341.0
22	Travel Expenses and Subsistence	9,946.0	72.0	5,444.0	-	7,461.0	7,656.0	7,860.0	8,075.0
23	Rental of Property and Machinery	2,094.0	2,264.0	2,264.0	-	2,264.0	2,465.0	3,684.0	2,923.0
24	Utilities and Communication Services	886.0	926.0	926.0	-	937.0	983.0	983.0	983.0
25	Use of Goods and Services	51,822.0	44,796.0	44,796.0	-	60,969.0	53,045.0	55,697.0	58,482.0
27	Grants, Contributions and Subsidies	-	-	448.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	900.0	4,500.0	4,500.0	-	500.0	-	-	-
	Total Activity 10005 - Direction and Administration	**85,623.0**	**78,438.0**	**89,131.0**	**-**	**102,854.0**	**90,490.0**	**94,565.0**	**96,804.0**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Land Transport Management**	**606,005.0**	**653,660.0**	**755,829.0**	**-**	**913,127.0**	**948,297.0**	**980,457.0**	**1,016,947.0**
10005	Direction and Administration	437,000.0	612,924.0	707,151.0	-	865,788.0	900,032.0	931,373.0	966,833.0
10882	Support to Public Bodies	125,581.0	-	-	-	-	-	-	-
12259	Road Safety Promotion	43,424.0	40,736.0	48,678.0	-	47,339.0	48,265.0	49,084.0	50,114.0
21	**Land Transport Services**	**5,770,910.0**	**5,786,040.0**	**7,838,678.0**	**-**	**7,318,040.0**	**7,967,406.0**	**8,680,593.0**	**9,354,848.0**
10005	Direction and Administration	5,770,910.0	5,786,040.0	7,838,678.0	-	7,318,040.0	7,967,406.0	8,680,593.0	9,354,848.0
	Total Programme 178 - Transport Management and Services	**6,376,915.0**	**6,439,700.0**	**8,594,507.0**	**-**	**8,231,167.0**	**8,915,703.0**	**9,661,050.0**	**10,371,795.0**

	Analysis of Expenditure								
21	Compensation of Employees	217,123.0	333,425.0	438,373.0	-	443,573.0	443,573.0	443,573.0	443,573.0
22	Travel Expenses and Subsistence	67,869.0	27,075.0	27,075.0	-	18,430.0	18,430.0	18,430.0	18,430.0
23	Rental of Property and Machinery	3,000.0	3,750.0	3,750.0	-	3,756.0	3,981.0	4,180.0	4,431.0
24	Utilities and Communication Services	50,296.0	68,733.0	58,073.0	-	75,420.0	79,945.0	83,943.0	88,980.0
25	Use of Goods and Services	65,626.0	143,659.0	143,659.0	-	259,520.0	279,994.0	298,587.0	319,283.0
27	Grants, Contributions and Subsidies	5,937,131.0	5,810,198.0	7,870,717.0	-	7,342,198.0	7,993,013.0	8,707,480.0	9,383,348.0
31	Land	-	15,000.0	15,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,870.0	37,860.0	37,860.0	-	88,270.0	96,767.0	104,857.0	113,750.0
	Total Programme 178 - Transport Management and Services	**6,376,915.0**	**6,439,700.0**	**8,594,507.0**	**-**	**8,231,167.0**	**8,915,703.0**	**9,661,050.0**	**10,371,795.0**

Sub Programme 20 - Land Transport Management

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$75.0m** in fees which represents 80% of all funds collected; (Cabinet Decision No. 18/14 dated May 19, 2014) to offset its expenditure. This is reflected as **Appropriations-In-Aid (AIA)**. The provision includes **$100m** for the restructuring of the ITA.

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 23	Object 24	Object 25	Object 27	Object 32	Total
ITA	415,915.0	14,184.0	3,756.0	75,420.0	244,280.0	-	88,075.0	**841,630.0**
NRSC	-	-	-	-	-	24,158.0	-	**24,158.0**
Total Activity	**415,915.0**	**14,184.0**	**3,756.0**	**75,420.0**	**244,280.0**	**24,158.0**	**88,075.0**	**865,788.0**

21	Compensation of Employees	201,551.0	313,324.0	410,715.0	-	415,915.0	415,915.0	415,915.0	415,915.0
22	Travel Expenses and Subsistence	59,797.0	24,731.0	24,731.0	-	14,184.0	14,184.0	14,184.0	14,184.0
23	Rental of Property and Machinery	3,000.0	3,750.0	3,750.0	-	3,756.0	3,981.0	4,180.0	4,431.0
24	Utilities and Communication Services	50,296.0	68,733.0	58,073.0	-	75,420.0	79,945.0	83,943.0	88,980.0
25	Use of Goods and Services	47,546.0	125,548.0	125,548.0	-	244,280.0	263,840.0	281,624.0	301,303.0
27	Grants, Contributions and Subsidies	40,120.0	24,158.0	31,654.0	-	24,158.0	25,607.0	26,887.0	28,500.0
31	Land	-	15,000.0	15,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,690.0	37,680.0	37,680.0	-	88,075.0	96,560.0	104,640.0	113,520.0
	Total Activity 10005 - Direction and Administration	**437,000.0**	**612,924.0**	**707,151.0**	**-**	**865,788.0**	**900,032.0**	**931,373.0**	**966,833.0**

Activity 12259 - Road Safety Promotion

This activity supports the Road Safety Unit in fulfilling its mandate which aims to reduce road traffic accidents and casualties.

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

21	Compensation of Employees	15,572.0	20,101.0	27,658.0	-	27,658.0	27,658.0	27,658.0	27,658.0
22	Travel Expenses and Subsistence	8,072.0	2,344.0	2,344.0	-	4,246.0	4,246.0	4,246.0	4,246.0
25	Use of Goods and Services	18,080.0	18,111.0	18,111.0	-	15,240.0	16,154.0	16,963.0	17,980.0
27	Grants, Contributions and Subsidies	520.0	-	385.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,180.0	180.0	180.0	-	195.0	207.0	217.0	230.0
	Total Activity 12259 - Road Safety Promotion	**43,424.0**	**40,736.0**	**48,678.0**	**-**	**47,339.0**	**48,265.0**	**49,084.0**	**50,114.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Sub Programme 21 - Land Transport Services

Activity 10005 - Direction and Administration

This activity supports the allocation which represents a subsidy to offset the operating expenses of the Jamaica Urban Transit Company Limited (JUTC) and Montego Bay Metro Limited.

The allocation is distributed as follows:

	Object 27
Jamaica Urban Transit Company Limited (JUTC)	7,070,850.0
Montego Bay Metro Limited	247,190.0
Total Activity	**7,318,040.0**

27	Grants, Contributions and Subsidies	5,770,910.0	5,786,040.0	7,838,678.0	-	7,318,040.0	7,967,406.0	8,680,593.0	9,354,848.0
	Total Activity 10005 - Direction and Administration	**5,770,910.0**	**5,786,040.0**	**7,838,678.0**	**-**	**7,318,040.0**	**7,967,406.0**	**8,680,593.0**	**9,354,848.0**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Maritime Transport Management**	**439,511.0**	**501,739.0**	**538,889.0**	**-**	**518,625.0**	**533,012.0**	**548,248.0**	**564,356.0**
10005	Direction and Administration	439,511.0	501,739.0	538,889.0	-	518,625.0	533,012.0	548,248.0	564,356.0
24	**Port Services**	**44,286.0**	**45,864.0**	**101,014.0**	**-**	**45,864.0**	**48,616.0**	**51,047.0**	**54,110.0**
10882	Support to Public Bodies	44,286.0	45,864.0	101,014.0	-	45,864.0	48,616.0	51,047.0	54,110.0
	Total Programme 178 - Transport Management and Services	**483,797.0**	**547,603.0**	**639,903.0**	**-**	**564,489.0**	**581,628.0**	**599,295.0**	**618,466.0**

	Analysis of Expenditure								
21	Compensation of Employees	241,030.0	278,823.0	315,973.0	-	255,981.0	255,981.0	255,981.0	255,981.0
22	Travel Expenses and Subsistence	43,529.0	29,378.0	29,378.0	-	23,594.0	24,885.0	26,254.0	27,701.0
23	Rental of Property and Machinery	22,382.0	20,449.0	20,449.0	-	22,123.0	23,335.0	24,618.0	25,975.0
24	Utilities and Communication Services	8,246.0	16,596.0	16,596.0	-	16,518.0	17,423.0	18,381.0	19,394.0
25	Use of Goods and Services	95,493.0	111,695.0	111,695.0	-	160,399.0	169,186.0	178,491.0	188,329.0
27	Grants, Contributions and Subsidies	48,098.0	50,500.0	105,650.0	-	51,089.0	54,127.0	56,861.0	60,244.0
32	Fixed Assets (Capital Goods)	25,019.0	40,162.0	40,162.0	-	34,785.0	36,691.0	38,709.0	40,842.0
	Total Programme 178 - Transport Management and Services	**483,797.0**	**547,603.0**	**639,903.0**	**-**	**564,489.0**	**581,628.0**	**599,295.0**	**618,466.0**

Sub Programme 23 - Maritime Transport Management

Activity 10005 - Direction and Administration

This activity supports the Maritime Authority of Jamaica (MAJ) which was established as a statutory body under the Shipping Act of 1998. The principal objectives of the MAJ are to pursue the development of shipping and to regulate matters relating to merchant shipping and seafarers.

For the year 2023/2024, the MAJ expects to earn approximately **$262.644m** 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	241,030.0	278,823.0	315,973.0	-	255,981.0	255,981.0	255,981.0	255,981.0
22	Travel Expenses and Subsistence	43,529.0	29,378.0	29,378.0	-	23,594.0	24,885.0	26,254.0	27,701.0
23	Rental of Property and Machinery	22,382.0	20,449.0	20,449.0	-	22,123.0	23,335.0	24,618.0	25,975.0
24	Utilities and Communication Services	8,246.0	16,596.0	16,596.0	-	16,518.0	17,423.0	18,381.0	19,394.0
25	Use of Goods and Services	95,493.0	111,695.0	111,695.0	-	160,399.0	169,186.0	178,491.0	188,329.0
27	Grants, Contributions and Subsidies	3,812.0	4,636.0	4,636.0	-	5,225.0	5,511.0	5,814.0	6,134.0
32	Fixed Assets (Capital Goods)	25,019.0	40,162.0	40,162.0	-	34,785.0	36,691.0	38,709.0	40,842.0
	Total Activity 10005 - Direction and Administration	**439,511.0**	**501,739.0**	**538,889.0**	**-**	**518,625.0**	**533,012.0**	**548,248.0**	**564,356.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Sub Programme 24 - Port Services								
Activity 10882 - Support to Public Bodies								
This activity provides support to the Ports Security Corps Limited.								
27 Grants, Contributions and Subsidies	44,286.0	45,864.0	101,014.0	-	45,864.0	48,616.0	51,047.0	54,110.0
Total Activity 10882 - Support to Public Bodies	**44,286.0**	**45,864.0**	**101,014.0**	**-**	**45,864.0**	**48,616.0**	**51,047.0**	**54,110.0**

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**Air Transport Management**	**4,514,476.0**	**5,341,986.0**	**5,773,809.0**	**-**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**
10005	Direction and Administration	4,514,476.0	5,341,986.0	5,773,809.0	-	5,947,815.0	5,947,815.0	5,947,815.0	5,947,815.0
	Total Programme 178 - Transport Management and Services	**4,514,476.0**	**5,341,986.0**	**5,773,809.0**	**-**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	4,514,476.0	5,341,986.0	5,773,809.0	-	5,947,815.0	5,947,815.0	5,947,815.0	5,947,815.0
	Total Programme 178 - Transport Management and Services	**4,514,476.0**	**5,341,986.0**	**5,773,809.0**	**-**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**

Sub Programme 22 - Air Transport Management

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Jamaica Civil Aviation Authority. The Authority, which was established under the Civil Aviation (Amendment) Act 1995, has responsibility for regulating air navigation services, as well as the promotion of air safety and related development within Jamaica's aviation industry, in accordance with standards and recommended practices developed by the International Civil Aviation Organization.

The provision includes **$118.206m** as **Appropriations-In-Aid**.

27	Grants, Contributions and Subsidies	4,514,476.0	5,341,986.0	5,773,809.0	-	5,947,815.0	5,947,815.0	5,947,815.0	5,947,815.0
	Total Activity 10005 - Direction and Administration	**4,514,476.0**	**5,341,986.0**	**5,773,809.0**	**-**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**	**5,947,815.0**

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Geological and Geo-Technical Services**	**49,300.0**	**70,308.0**	**71,368.0**	**-**	**75,728.0**	**77,709.0**	**79,453.0**	**81,652.0**
12305	Seismic Research	49,300.0	70,308.0	71,368.0	-	75,728.0	77,709.0	79,453.0	81,652.0
	Total Programme 179 - Mineral Sector and Geological Development	**49,300.0**	**70,308.0**	**71,368.0**	**-**	**75,728.0**	**77,709.0**	**79,453.0**	**81,652.0**

	Analysis of Expenditure								
21	Compensation of Employees	34,892.0	40,207.0	40,207.0	-	40,207.0	40,207.0	40,207.0	40,207.0
22	Travel Expenses and Subsistence	4,477.0	1,930.0	1,930.0	-	2,524.0	2,524.0	2,524.0	2,524.0
23	Rental of Property and Machinery	-	400.0	1,200.0	-	660.0	700.0	735.0	779.0
24	Utilities and Communication Services	300.0	450.0	710.0	-	1,050.0	1,113.0	1,169.0	1,239.0
25	Use of Goods and Services	4,551.0	4,551.0	4,551.0	-	11,616.0	12,313.0	12,925.0	13,697.0
27	Grants, Contributions and Subsidies	80.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	22,770.0	22,770.0	-	19,671.0	20,852.0	21,893.0	23,206.0
	Total Programme 179 - Mineral Sector and Geological Development	**49,300.0**	**70,308.0**	**71,368.0**	**-**	**75,728.0**	**77,709.0**	**79,453.0**	**81,652.0**

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 2023/2024. Primary outputs during the year will be the following:

i. Publication of Jamaica's Seismic Code and maps;
ii. Contribution of data to the Caribbean Tsunami Warning Programme;
iii. Implementation of an effective Earthquake Early Warning Programme;
iv. Contribution of information to guide the National Building Code.

21	Compensation of Employees	34,892.0	40,207.0	40,207.0	-	40,207.0	40,207.0	40,207.0	40,207.0
22	Travel Expenses and Subsistence	4,477.0	1,930.0	1,930.0	-	2,524.0	2,524.0	2,524.0	2,524.0
23	Rental of Property and Machinery	-	400.0	1,200.0	-	660.0	700.0	735.0	779.0
24	Utilities and Communication Services	300.0	450.0	710.0	-	1,050.0	1,113.0	1,169.0	1,239.0
25	Use of Goods and Services	4,551.0	4,551.0	4,551.0	-	11,616.0	12,313.0	12,925.0	13,697.0
27	Grants, Contributions and Subsidies	80.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	22,770.0	22,770.0	-	19,671.0	20,852.0	21,893.0	23,206.0
	Total Activity 12305 - Seismic Research	**49,300.0**	**70,308.0**	**71,368.0**	**-**	**75,728.0**	**77,709.0**	**79,453.0**	**81,652.0**

Description of Head of Estimates

The Ministry has portfolio responsibilities for Rural Development and Social Services, Local Government Oversight, and National Disaster Management. The Ministry comprises the Headquarters for Executive Direction and Administration which is supported island-wide by field units. These units provide a system of local administration and recognize the influence of individuals in Community Services.
The Agencies which fall under the purview of this Ministry are:

- Board of Supervision;
- Jamaica Fire Brigade (JFB);
- National Solid Waste Management Authority (NSWMA);
- Office of Disaster Preparedness and Emergency Management (ODPEM);
- Municipal Corporations and the Portmore City Municipality;
- Social Development Commission (SDC);
- Denham and Vineyard Town Golden Age Homes;
- Rural Water Supply Limited;
- Rural Electrification Programme.

The projected revenue for 2023/24 is **$3.504b**, 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 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).
Vision 2030 Goals and Outcomes:
Goal No.1: Jamaicans are empowered to achieve their fullest potential
Outcome No.3: Effective Social Protection
Goal No.2: The Jamaican Society is Secure, Cohesive and Just
Outcome No.6: Effective Governance
Goal No. 3: Jamaica's Economy is prosperous
Outcome 8: Enabling Business Environment
Outcome 10: Energy Security and Efficiency
Goal No 4: Jamaica has a healthy natural environment
Outcome 14: Hazard Risk Reduction and Adaptation to Climate Change
Outcome 15: Sustainable Urban and Rural Development
Medium Term National/Sector Strategies:

- Develop and strengthen the database of vulnerable groups, and welfare beneficiaries.
- Strengthening the capacity of local organizations to facilitate citizen's participation in decision making.
- Create the framework to ensure that public information is accurate and accessible to all, to enable citizen's participation.
- Improve and streamline bureaucratic processes for business.
- Create and strengthen national platforms and establish the foundation for hazard risk reduction by engaging multi-stakeholder dialogue.
- Create mechanisms to fully consider the impacts of climate change and climate proof all national policies and plans.
- Rationalize the roles and responsibilities of agencies and entities involved in planning.

Ministry Objectives:

1. Safeguard lives and properties through Fire Prevention response and Public Education.
2. Effective Solid Waste Management practices and Public Cleansing standards.
3. Increase community participation and economic benefits through initiatives for local, social and economic development.
4. Create and sustain an effective, efficient, transparent and objective system for delivering Social Assistance Services.
5. Build resilience and improve the effectiveness of the National Disaster Risk management capabilities to respond to adverse events.
6. Strengthen and improve the delivery of services of the Local Authorities.
7. Provide access to potable water in rural communities.
8. Implement Rural Electrification and House Wiring Programme.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 01 - General Public Services										
99		**Other General Public Services**	**4,206,970.0**	**3,584,607.0**	**4,258,971.0**	**-**	**3,774,135.0**	**3,790,703.0**	**3,834,758.0**	**3,885,045.0**
99	001	Executive Direction and Administration	758,871.0	760,988.0	859,619.0	-	902,321.0	894,819.0	912,927.0	935,735.0
99	013	Local Government Oversight	3,448,099.0	2,823,619.0	3,399,352.0	-	2,871,814.0	2,895,884.0	2,921,831.0	2,949,310.0
		Total Function 01 - General Public Services	**4,206,970.0**	**3,584,607.0**	**4,258,971.0**	**-**	**3,774,135.0**	**3,790,703.0**	**3,834,758.0**	**3,885,045.0**
Function 04 - Economic Affairs										
04		**Fuel and Energy**	**311,783.0**	**316,475.0**	**315,275.0**	**-**	**383,736.0**	**348,776.0**	**362,300.0**	**381,561.0**
04	701	Energy Management and Implementation	311,783.0	316,475.0	315,275.0	-	383,736.0	348,776.0	362,300.0	381,561.0
06		**Road Construction and Repairs**	**100,000.0**	**176,500.0**	**176,500.0**	**-**	**155,000.0**	**111,300.0**	**116,865.0**	**123,877.0**
06	013	Local Government Oversight	100,000.0	176,500.0	176,500.0	-	155,000.0	111,300.0	116,865.0	123,877.0
		Total Function 04 - Economic Affairs	**411,783.0**	**492,975.0**	**491,775.0**	**-**	**538,736.0**	**460,076.0**	**479,165.0**	**505,438.0**
Function 05 - Environmental Protection and Conservation										
01		**Solid Waste Management**	**3,315,754.0**	**3,242,584.0**	**4,997,131.0**	**-**	**3,858,937.0**	**4,106,180.0**	**4,280,905.0**	**4,436,402.0**
01	013	Local Government Oversight	3,315,754.0	3,242,584.0	4,997,131.0	-	3,858,937.0	4,106,180.0	4,280,905.0	4,436,402.0
		Total Function 05 - Environmental Protection and Conservation	**3,315,754.0**	**3,242,584.0**	**4,997,131.0**	**-**	**3,858,937.0**	**4,106,180.0**	**4,280,905.0**	**4,436,402.0**
Function 06 - Housing and Community Amenities										
02		**Community Development**	**8,964,533.0**	**9,291,017.0**	**11,707,740.0**	**-**	**10,812,542.0**	**11,195,951.0**	**11,353,648.0**	**11,498,764.0**
02	014	Community Development and Social Services	1,168,758.0	1,222,817.0	1,642,649.0	-	1,674,528.0	1,644,410.0	1,657,997.0	1,675,117.0
02	015	National Disaster Management	7,795,775.0	8,068,200.0	10,065,091.0	-	9,138,014.0	9,551,541.0	9,695,651.0	9,823,647.0
03		**Water Supply Services**	**470,821.0**	**516,637.0**	**692,319.0**	**-**	**552,507.0**	**520,929.0**	**537,236.0**	**547,575.0**
03	378	Land, Infrastructure and Physical Development	470,821.0	516,637.0	692,319.0	-	552,507.0	520,929.0	537,236.0	547,575.0
		Total Function 06 - Housing and Community Amenities	**9,435,354.0**	**9,807,654.0**	**12,400,059.0**	**-**	**11,365,049.0**	**11,716,880.0**	**11,890,884.0**	**12,046,339.0**
Function 10 - Social Security and Welfare Services										
99		**Other Social Security and Welfare Services**	**2,282,623.0**	**2,055,554.0**	**2,647,382.0**	**-**	**2,317,959.0**	**2,356,908.0**	**2,459,406.0**	**2,616,491.0**
99	014	Community Development and Social Services	2,282,623.0	2,055,554.0	2,647,382.0	-	2,317,959.0	2,356,908.0	2,459,406.0	2,616,491.0
		Total Function 10 - Social Security and Welfare Services	**2,282,623.0**	**2,055,554.0**	**2,647,382.0**	**-**	**2,317,959.0**	**2,356,908.0**	**2,459,406.0**	**2,616,491.0**
		Total Budget 1 - Recurrent	**19,652,484.0**	**19,183,374.0**	**24,795,318.0**	**-**	**21,854,816.0**	**22,430,747.0**	**22,945,118.0**	**23,489,715.0**
		Less Appropriations-In-Aid	**3,311,386.0**	**3,407,047.0**	**3,412,603.0**	**-**	**3,504,418.0**	**3,678,566.0**	**3,718,565.0**	**3,765,070.0**
		Net Total Budget 1 - Recurrent	**16,341,098.0**	**15,776,327.0**	**21,382,715.0**	**-**	**18,350,398.0**	**18,752,181.0**	**19,226,553.0**	**19,724,645.0**



2023-2024 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Analysis of Expenditure									
21	Compensation of Employees	8,016,519.0	8,992,701.0	11,547,700.0	-	9,855,882.0	9,871,026.0	9,886,403.0	9,902,155.0
22	Travel Expenses and Subsistence	1,075,826.0	558,835.0	557,260.0	-	606,288.0	609,972.0	649,141.0	691,835.0
23	Rental of Property and Machinery	141,514.0	202,905.0	201,433.0	-	257,891.0	250,711.0	267,677.0	286,427.0
24	Utilities and Communication Services	268,243.0	298,910.0	321,270.0	-	351,522.0	332,829.0	353,044.0	376,620.0
25	Use of Goods and Services	1,663,575.0	1,320,150.0	1,341,649.0	-	1,866,613.0	1,638,083.0	1,675,872.0	1,721,532.0
27	Grants, Contributions and Subsidies	6,217,177.0	5,572,860.0	8,556,893.0	-	6,426,974.0	6,479,904.0	6,719,320.0	6,960,402.0
28	Retirement Benefits	878,352.0	889,006.0	889,006.0	-	884,019.0	910,666.0	932,867.0	955,624.0
29	Awards and Social Assistance	193,073.0	175,363.0	227,363.0	-	152,863.0	156,167.0	153,376.0	182,279.0
31	Land	150,000.0	226,500.0	226,500.0	-	205,000.0	161,300.0	166,865.0	173,877.0
32	Fixed Assets (Capital Goods)	998,205.0	896,144.0	876,244.0	-	1,197,764.0	1,970,089.0	2,090,553.0	2,188,964.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Budget 1 - Recurrent	**19,652,484.0**	**19,183,374.0**	**24,795,318.0**	**-**	**21,854,816.0**	**22,430,747.0**	**22,945,118.0**	**23,489,715.0**
	Less Appropriations-In-Aid	**3,311,386.0**	**3,407,047.0**	**3,412,603.0**	**-**	**3,504,418.0**	**3,678,566.0**	**3,718,565.0**	**3,765,070.0**
	Net Total Budget 1 - Recurrent	**16,341,098.0**	**15,776,327.0**	**21,382,715.0**	**-**	**18,350,398.0**	**18,752,181.0**	**19,226,553.0**	**19,724,645.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
01	**Central Administration**	**485,462.0**	**530,567.0**	**572,541.0**	**-**	**620,404.0**	**609,605.0**	**624,800.0**	**644,438.0**
10002	Financial Management and Accounting Services	57,871.0	55,196.0	69,441.0	-	68,504.0	68,625.0	68,732.0	68,864.0
10003	Human Resource Management and Other Support Services	342,632.0	403,986.0	418,590.0	-	458,640.0	465,404.0	480,212.0	499,366.0
10098	Pre-Investment Planning	26,000.0	10,000.0	10,000.0	-	18,000.0	-	-	-
10279	Administration of Internal Audit	58,959.0	61,385.0	74,510.0	-	75,260.0	75,576.0	75,856.0	76,208.0
02	**Policy, Planning and Development**	**273,409.0**	**230,421.0**	**287,078.0**	**-**	**281,917.0**	**285,214.0**	**288,127.0**	**291,297.0**
10001	Direction and Management	264,013.0	221,025.0	257,652.0	-	271,863.0	274,557.0	276,937.0	279,436.0
10007	Payment of Membership Fees and Contributions	9,396.0	9,396.0	29,426.0	-	10,054.0	10,657.0	11,190.0	11,861.0
	Total Programme 001 - Executive Direction and Administration	**758,871.0**	**760,988.0**	**859,619.0**	**-**	**902,321.0**	**894,819.0**	**912,927.0**	**935,735.0**

	Analysis of Expenditure								
21	Compensation of Employees	338,275.0	441,893.0	532,724.0	-	532,724.0	532,724.0	532,724.0	532,724.0
22	Travel Expenses and Subsistence	114,698.0	22,447.0	22,447.0	-	31,414.0	32,984.0	34,456.0	35,814.0
23	Rental of Property and Machinery	101,483.0	147,132.0	118,377.0	-	124,167.0	133,314.0	143,020.0	153,563.0
24	Utilities and Communication Services	41,573.0	43,652.0	43,652.0	-	47,746.0	50,692.0	53,226.0	56,419.0
25	Use of Goods and Services	146,874.0	91,866.0	91,866.0	-	135,262.0	122,733.0	126,238.0	132,794.0
27	Grants, Contributions and Subsidies	12,276.0	9,396.0	37,751.0	-	10,054.0	10,657.0	11,190.0	11,861.0
32	Fixed Assets (Capital Goods)	3,692.0	4,602.0	12,802.0	-	20,954.0	11,715.0	12,073.0	12,560.0
	Total Programme 001 - Executive Direction and Administration	**758,871.0**	**760,988.0**	**859,619.0**	**-**	**902,321.0**	**894,819.0**	**912,927.0**	**935,735.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This Activity supports the financial management and accounting services of the Ministry.

21	Compensation of Employees	42,905.0	53,393.0	66,516.0	-	66,516.0	66,516.0	66,516.0	66,516.0
22	Travel Expenses and Subsistence	13,492.0	251.0	251.0	-	314.0	334.0	348.0	371.0
25	Use of Goods and Services	754.0	892.0	892.0	-	954.0	1,012.0	1,067.0	1,128.0
27	Grants, Contributions and Subsidies	520.0	-	1,122.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	200.0	660.0	660.0	-	720.0	763.0	801.0	849.0
	Total Activity 10002 - Financial Management and Accounting Services	**57,871.0**	**55,196.0**	**69,441.0**	**-**	**68,504.0**	**68,625.0**	**68,732.0**	**68,864.0**

Activity 10003 - Human Resource Management and Other Support Services

This Activity supports staff administration, registry, office management and other ancillary services for the Ministry.

21	Compensation of Employees	110,787.0	140,083.0	172,771.0	-	172,771.0	172,771.0	172,771.0	172,771.0
22	Travel Expenses and Subsistence	30,777.0	6,787.0	6,787.0	-	8,849.0	9,274.0	9,737.0	10,319.0
23	Rental of Property and Machinery	101,483.0	147,132.0	118,377.0	-	124,167.0	133,314.0	143,020.0	153,563.0
24	Utilities and Communication Services	41,573.0	43,652.0	43,652.0	-	47,746.0	50,692.0	53,226.0	56,419.0
25	Use of Goods and Services	53,000.0	62,390.0	62,390.0	-	85,723.0	89,302.0	91,132.0	95,586.0
27	Grants, Contributions and Subsidies	1,520.0	-	2,471.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,492.0	3,942.0	12,142.0	-	19,384.0	10,051.0	10,326.0	10,708.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**342,632.0**	**403,986.0**	**418,590.0**	**-**	**458,640.0**	**465,404.0**	**480,212.0**	**499,366.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 10098 - Pre-Investment Planning

This Activity supports the continuation of project preparation activities for the Caribbean Development Bank (CDB) Rural Water Supply Project.

25	Use of Goods and Services	26,000.0	10,000.0	10,000.0	-	18,000.0	-	-	-
	Total Activity 10098 - Pre-Investment Planning	**26,000.0**	**10,000.0**	**10,000.0**	**-**	**18,000.0**	**-**	**-**	**-**

Activity 10279 - Administration of Internal Audit

This Activity supports the independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in effectively discharging its responsibilities.

21	Compensation of Employees	41,854.0	58,283.0	69,988.0	-	69,988.0	69,988.0	69,988.0	69,988.0
22	Travel Expenses and Subsistence	16,785.0	2,850.0	2,850.0	-	5,002.0	5,302.0	5,568.0	5,902.0
25	Use of Goods and Services	240.0	252.0	252.0	-	270.0	286.0	300.0	318.0
27	Grants, Contributions and Subsidies	80.0	-	1,420.0	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**58,959.0**	**61,385.0**	**74,510.0**	**-**	**75,260.0**	**75,576.0**	**75,856.0**	**76,208.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This Activity supports the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.

21	Compensation of Employees	142,729.0	190,134.0	223,449.0	-	223,449.0	223,449.0	223,449.0	223,449.0
22	Travel Expenses and Subsistence	53,644.0	12,559.0	12,559.0	-	17,249.0	18,074.0	18,803.0	19,222.0
25	Use of Goods and Services	66,880.0	18,332.0	18,332.0	-	30,315.0	32,133.0	33,739.0	35,762.0
27	Grants, Contributions and Subsidies	760.0	-	3,312.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	850.0	901.0	946.0	1,003.0
	Total Activity 10001 - Direction and Management	**264,013.0**	**221,025.0**	**257,652.0**	**-**	**271,863.0**	**274,557.0**	**276,937.0**	**279,436.0**

Activity 10007 - Payment of Membership Fees and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the following organizations:

- Caribbean Disaster Emergency Management Agency (CDEMA) - **$8.703m**
- Commonwealth Local Government Forum (CLGF) - **$1.216m**
- United Nations Convention to Combat Desertification (UNCCD) - **$0.135m**

27	Grants, Contributions and Subsidies	9,396.0	9,396.0	29,426.0	-	10,054.0	10,657.0	11,190.0	11,861.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**9,396.0**	**9,396.0**	**29,426.0**	**-**	**10,054.0**	**10,657.0**	**11,190.0**	**11,861.0**

Description of Programme

This Programme seeks to provide support for services provided by municipal corporations.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Physical Planning and Development**	**18,542.0**	**20,513.0**	**25,222.0**	**-**	**25,165.0**	**25,461.0**	**25,722.0**	**26,052.0**
10005	Direction and Administration	17,792.0	19,725.0	24,434.0	-	24,322.0	24,567.0	24,784.0	25,057.0
10205	Rehabilitation and Maintenance Works	750.0	788.0	788.0	-	843.0	894.0	938.0	995.0
21	**Local Government Institutional Support**	**3,429,557.0**	**2,803,106.0**	**3,374,130.0**	**-**	**2,846,649.0**	**2,870,423.0**	**2,896,109.0**	**2,923,258.0**
10005	Direction and Administration	3,429,557.0	2,803,106.0	3,374,130.0	-	2,846,649.0	2,870,423.0	2,896,109.0	2,923,258.0
	Total Programme 013 - Local Government Oversight	**3,448,099.0**	**2,823,619.0**	**3,399,352.0**	**-**	**2,871,814.0**	**2,895,884.0**	**2,921,831.0**	**2,949,310.0**

	Analysis of Expenditure								
21	Compensation of Employees	59,480.0	79,945.0	92,118.0	-	92,118.0	92,118.0	92,118.0	92,118.0
22	Travel Expenses and Subsistence	20,719.0	4,742.0	4,742.0	-	5,026.0	5,327.0	5,594.0	5,930.0
25	Use of Goods and Services	442,248.0	2,336.0	2,336.0	-	2,820.0	2,989.0	3,138.0	3,327.0
27	Grants, Contributions and Subsidies	2,058,955.0	1,869,899.0	2,433,459.0	-	1,905,453.0	1,907,393.0	1,910,723.0	1,914,920.0
28	Retirement Benefits	866,397.0	866,397.0	866,397.0	-	866,397.0	888,057.0	910,258.0	933,015.0
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	-	-	-	-
	Total Programme 013 - Local Government Oversight	**3,448,099.0**	**2,823,619.0**	**3,399,352.0**	**-**	**2,871,814.0**	**2,895,884.0**	**2,921,831.0**	**2,949,310.0**

Sub Programme 20 - Physical Planning and Development

Activity 10005 - Direction and Administration

This Activity seeks to enhance the efficiency and effectiveness of the development planning process.

21	Compensation of Employees	12,107.0	15,865.0	20,232.0	-	20,232.0	20,232.0	20,232.0	20,232.0
22	Travel Expenses and Subsistence	4,645.0	2,860.0	2,860.0	-	3,020.0	3,201.0	3,361.0	3,563.0
25	Use of Goods and Services	700.0	700.0	700.0	-	1,070.0	1,134.0	1,191.0	1,262.0
27	Grants, Contributions and Subsidies	40.0	-	342.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	300.0	300.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**17,792.0**	**19,725.0**	**24,434.0**	**-**	**24,322.0**	**24,567.0**	**24,784.0**	**25,057.0**

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	750.0	788.0	788.0	-	843.0	894.0	938.0	995.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**750.0**	**788.0**	**788.0**	**-**	**843.0**	**894.0**	**938.0**	**995.0**

Sub Programme / Activity		Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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 **$1,840.782m** from property tax collections to offset expenditure for Grants, Contribution and Subsidies which includes **$130.465m** to support the Portmore City Municipality that has an independent budget from the St. Catherine Municipal Corporation.

21	Compensation of Employees	47,373.0	64,080.0	71,886.0	-	71,886.0	71,886.0	71,886.0	71,886.0
22	Travel Expenses and Subsistence	16,074.0	1,882.0	1,882.0	-	2,006.0	2,126.0	2,233.0	2,367.0
25	Use of Goods and Services	440,798.0	848.0	848.0	-	907.0	961.0	1,009.0	1,070.0
27	Grants, Contributions and Subsidies	2,058,915.0	1,869,899.0	2,433,117.0	-	1,905,453.0	1,907,393.0	1,910,723.0	1,914,920.0
28	Retirement Benefits	866,397.0	866,397.0	866,397.0	-	866,397.0	888,057.0	910,258.0	933,015.0
	Total Activity 10005 - Direction and Administration	**3,429,557.0**	**2,803,106.0**	**3,374,130.0**	**-**	**2,846,649.0**	**2,870,423.0**	**2,896,109.0**	**2,923,258.0**

Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Electrification Services**	**311,783.0**	**316,475.0**	**315,275.0**	**-**	**383,736.0**	**348,776.0**	**362,300.0**	**381,561.0**
10005	Direction and Administration	311,783.0	316,475.0	315,275.0	-	383,736.0	348,776.0	362,300.0	381,561.0
	Total Programme 701 - Energy Management and Implementation	**311,783.0**	**316,475.0**	**315,275.0**	**-**	**383,736.0**	**348,776.0**	**362,300.0**	**381,561.0**

	Analysis of Expenditure								
21	Compensation of Employees	21,174.0	30,200.0	30,200.0	-	30,955.0	30,828.0	30,955.0	33,335.0
22	Travel Expenses and Subsistence	7,784.0	2,375.0	2,375.0	-	2,508.0	2,659.0	2,790.0	2,959.0
23	Rental of Property and Machinery	1,312.0	1,500.0	1,500.0	-	1,605.0	1,702.0	1,787.0	1,894.0
24	Utilities and Communication Services	1,220.0	3,400.0	3,400.0	-	3,638.0	3,856.0	4,049.0	4,292.0
25	Use of Goods and Services	123,704.0	222,500.0	222,500.0	-	288,075.0	252,358.0	264,979.0	280,876.0
27	Grants, Contributions and Subsidies	80.0	-	-	-	-	-	-	-
31	Land	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	106,509.0	6,500.0	5,300.0	-	6,955.0	7,373.0	7,740.0	8,205.0
	Total Programme 701 - Energy Management and Implementation	**311,783.0**	**316,475.0**	**315,275.0**	**-**	**383,736.0**	**348,776.0**	**362,300.0**	**381,561.0**

Sub Programme 20 - Electrification Services

Activity 10005 - Direction and Administration

This activity supports the newly established Rural Electrification and House Wiring Branch which will carry out the services formerly provided by the National Energy Solutions Ltd. (NESOL). The Branch has responsibility for rural electrification. Included in the provision is Appropriations-in Aid of **$50.000m** to offset operating expenses.

21	Compensation of Employees	21,174.0	30,200.0	30,200.0	-	30,955.0	30,828.0	30,955.0	33,335.0
22	Travel Expenses and Subsistence	7,784.0	2,375.0	2,375.0	-	2,508.0	2,659.0	2,790.0	2,959.0
23	Rental of Property and Machinery	1,312.0	1,500.0	1,500.0	-	1,605.0	1,702.0	1,787.0	1,894.0
24	Utilities and Communication Services	1,220.0	3,400.0	3,400.0	-	3,638.0	3,856.0	4,049.0	4,292.0
25	Use of Goods and Services	123,704.0	222,500.0	222,500.0	-	288,075.0	252,358.0	264,979.0	280,876.0
27	Grants, Contributions and Subsidies	80.0	-	-	-	-	-	-	-
31	Land	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	106,509.0	6,500.0	5,300.0	-	6,955.0	7,373.0	7,740.0	8,205.0
	Total Activity 10005 - Direction and Administration	**311,783.0**	**316,475.0**	**315,275.0**	**-**	**383,736.0**	**348,776.0**	**362,300.0**	**381,561.0**

Description of Programme

This Programme seeks to provide support for services provided by municipal corporations.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Parochial Infrastructure Development**	**100,000.0**	**176,500.0**	**176,500.0**	**-**	**155,000.0**	**111,300.0**	**116,865.0**	**123,877.0**
10636	Secondary, Main, Parish Council and Arterial Roads	100,000.0	176,500.0	176,500.0	-	155,000.0	111,300.0	116,865.0	123,877.0
	Total Programme 013 - Local Government Oversight	**100,000.0**	**176,500.0**	**176,500.0**	**-**	**155,000.0**	**111,300.0**	**116,865.0**	**123,877.0**

	Analysis of Expenditure								
31	Land	100,000.0	176,500.0	176,500.0	-	155,000.0	111,300.0	116,865.0	123,877.0
	Total Programme 013 - Local Government Oversight	**100,000.0**	**176,500.0**	**176,500.0**	**-**	**155,000.0**	**111,300.0**	**116,865.0**	**123,877.0**

Sub Programme 23 - Parochial Infrastructure Development

Activity 10636 - Secondary, Main, Parish Council and Arterial Roads

This Activity supports emergency repairs to parochial roads, on a priority basis.

31	Land	100,000.0	176,500.0	176,500.0	-	155,000.0	111,300.0	116,865.0	123,877.0
	Total Activity 10636 - Secondary, Main, Parish Council and Arterial Roads	**100,000.0**	**176,500.0**	**176,500.0**	**-**	**155,000.0**	**111,300.0**	**116,865.0**	**123,877.0**

Description of Programme

This Programme seeks to provide support for services provided by municipal corporations.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**Solid Waste Management Services**	**3,315,754.0**	**3,242,584.0**	**4,997,131.0**	**-**	**3,858,937.0**	**4,106,180.0**	**4,280,905.0**	**4,436,402.0**
10005	Direction and Administration	1,308,892.0	1,295,328.0	1,388,462.0	-	1,368,219.0	1,508,926.0	1,536,885.0	1,568,642.0
10205	Rehabilitation and Maintenance Works	270,777.0	185,482.0	185,482.0	-	198,466.0	210,373.0	220,892.0	234,146.0
11712	Public Cleansing and Garbage Disposal	1,736,085.0	1,761,774.0	3,423,187.0	-	2,292,252.0	2,386,881.0	2,523,128.0	2,633,614.0
	Total Programme 013 - Local Government Oversight	**3,315,754.0**	**3,242,584.0**	**4,997,131.0**	**-**	**3,858,937.0**	**4,106,180.0**	**4,280,905.0**	**4,436,402.0**

	Analysis of Expenditure								
21	Compensation of Employees	537,578.0	562,191.0	641,817.0	-	576,246.0	590,652.0	605,418.0	620,553.0
22	Travel Expenses and Subsistence	100,427.0	34,206.0	34,206.0	-	36,600.0	38,796.0	40,736.0	43,180.0
23	Rental of Property and Machinery	500.0	540.0	540.0	-	540.0	675.0	844.0	1,055.0
24	Utilities and Communication Services	27,918.0	28,627.0	28,627.0	-	30,631.0	32,469.0	34,092.0	36,137.0
25	Use of Goods and Services	589,279.0	568,039.0	568,039.0	-	663,527.0	778,933.0	784,540.0	791,605.0
27	Grants, Contributions and Subsidies	1,742,805.0	1,807,582.0	3,482,503.0	-	2,292,252.0	2,386,881.0	2,523,128.0	2,633,614.0
32	Fixed Assets (Capital Goods)	317,247.0	241,399.0	241,399.0	-	259,141.0	277,774.0	292,147.0	310,258.0
	Total Programme 013 - Local Government Oversight	**3,315,754.0**	**3,242,584.0**	**4,997,131.0**	**-**	**3,858,937.0**	**4,106,180.0**	**4,280,905.0**	**4,436,402.0**

Sub Programme 22 - Solid Waste Management Services

Activity 10005 - Direction and Administration

This Activity includes Appropriations-In-Aid and is represented as follows:

- **$525.678m -** revenue generated internally;
- **$822.541m-** property tax collections.

The budget provision also includes **$20.000m** towards the development of a Public Education Campaign.

21	Compensation of Employees	537,578.0	562,191.0	641,817.0	-	576,246.0	590,652.0	605,418.0	620,553.0
22	Travel Expenses and Subsistence	100,427.0	34,206.0	34,206.0	-	36,600.0	38,796.0	40,736.0	43,180.0
23	Rental of Property and Machinery	500.0	540.0	540.0	-	540.0	675.0	844.0	1,055.0
24	Utilities and Communication Services	27,918.0	28,627.0	28,627.0	-	30,631.0	32,469.0	34,092.0	36,137.0
25	Use of Goods and Services	567,779.0	546,539.0	546,539.0	-	642,027.0	757,433.0	763,040.0	770,105.0
27	Grants, Contributions and Subsidies	6,720.0	45,808.0	59,316.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	67,970.0	77,417.0	77,417.0	-	82,175.0	88,901.0	92,755.0	97,612.0
	Total Activity 10005 - Direction and Administration	**1,308,892.0**	**1,295,328.0**	**1,388,462.0**	**-**	**1,368,219.0**	**1,508,926.0**	**1,536,885.0**	**1,568,642.0**

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the operations of the National Solid Waste Management Authority (NSWMA), the allocation is for the procurement of cover material for Disposal Sites islandwide, which includes **$141.240m** which will be funded from property tax collections. **$21.500m** is included to support the national programme on the sound management of end-of-life tyres.

25	Use of Goods and Services	21,500.0	21,500.0	21,500.0	-	21,500.0	21,500.0	21,500.0	21,500.0
32	Fixed Assets (Capital Goods)	249,277.0	163,982.0	163,982.0	-	176,966.0	188,873.0	199,392.0	212,646.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**270,777.0**	**185,482.0**	**185,482.0**	**-**	**198,466.0**	**210,373.0**	**220,892.0**	**234,146.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal islandwide.

27	Grants, Contributions and Subsidies	1,736,085.0	1,761,774.0	3,423,187.0	-	2,292,252.0	2,386,881.0	2,523,128.0	2,633,614.0
	Total Activity 11712 - Public Cleansing and Garbage Disposal	**1,736,085.0**	**1,761,774.0**	**3,423,187.0**	**-**	**2,292,252.0**	**2,386,881.0**	**2,523,128.0**	**2,633,614.0**

Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
21	**Community Development Services**	**1,168,758.0**	**1,222,817.0**	**1,642,649.0**	**-**	**1,674,528.0**	**1,644,410.0**	**1,657,997.0**	**1,675,117.0**
10005	Direction and Administration	1,168,758.0	1,222,817.0	1,642,649.0	-	1,674,528.0	1,644,410.0	1,657,997.0	1,675,117.0
	Total Programme 014 - Community Development and Social Services	**1,168,758.0**	**1,222,817.0**	**1,642,649.0**	**-**	**1,674,528.0**	**1,644,410.0**	**1,657,997.0**	**1,675,117.0**

	Analysis of Expenditure								
21	Compensation of Employees	765,096.0	961,222.0	1,350,479.0	-	1,350,479.0	1,350,479.0	1,350,479.0	1,350,479.0
22	Travel Expenses and Subsistence	200,779.0	26,588.0	26,588.0	-	27,540.0	28,412.0	29,182.0	30,154.0
23	Rental of Property and Machinery	7,859.0	8,252.0	8,252.0	-	8,407.0	9,512.0	9,988.0	10,587.0
24	Utilities and Communication Services	53,978.0	56,578.0	56,578.0	-	60,398.0	63,902.0	66,997.0	70,895.0
25	Use of Goods and Services	48,568.0	51,436.0	51,436.0	-	54,815.0	57,915.0	60,651.0	64,101.0
27	Grants, Contributions and Subsidies	63,382.0	75,067.0	100,086.0	-	124,567.0	83,307.0	79,067.0	79,067.0
28	Retirement Benefits	11,955.0	22,609.0	22,609.0	-	17,622.0	22,609.0	22,609.0	22,609.0
29	Awards and Social Assistance	12,000.0	19,905.0	19,905.0	-	19,905.0	-	-	-
32	Fixed Assets (Capital Goods)	5,141.0	1,160.0	6,716.0	-	10,795.0	28,274.0	39,024.0	47,225.0
	Total Programme 014 - Community Development and Social Services	**1,168,758.0**	**1,222,817.0**	**1,642,649.0**	**-**	**1,674,528.0**	**1,644,410.0**	**1,657,997.0**	**1,675,117.0**

Sub Programme 21 - Community Development Services

1.2.1 Description of Sub Programme

Activity 10005 - Direction and Administration

This Activity supports the operations of the Social Development Commission (SDC) and includes Appropriations-In-Aid component of **$22.183m** to offset expenditure for travel **($13.000m**), utilities and communication services **($2.000m)**; goods and services **($3.183m)** and grants, contribution and subsidies **($4.000m).**

The budget provision includes **$28.000m** for the National Sports for Community Development Programme, and **$17.500m** for the Community Centre Initiative.

21	Compensation of Employees	765,096.0	961,222.0	1,350,479.0	-	1,350,479.0	1,350,479.0	1,350,479.0	1,350,479.0
22	Travel Expenses and Subsistence	200,779.0	26,588.0	26,588.0	-	27,540.0	28,412.0	29,182.0	30,154.0
23	Rental of Property and Machinery	7,859.0	8,252.0	8,252.0	-	8,407.0	9,512.0	9,988.0	10,587.0
24	Utilities and Communication Services	53,978.0	56,578.0	56,578.0	-	60,398.0	63,902.0	66,997.0	70,895.0
25	Use of Goods and Services	48,568.0	51,436.0	51,436.0	-	54,815.0	57,915.0	60,651.0	64,101.0
27	Grants, Contributions and Subsidies	63,382.0	75,067.0	100,086.0	-	124,567.0	83,307.0	79,067.0	79,067.0
28	Retirement Benefits	11,955.0	22,609.0	22,609.0	-	17,622.0	22,609.0	22,609.0	22,609.0
29	Awards and Social Assistance	12,000.0	19,905.0	19,905.0	-	19,905.0	-	-	-
32	Fixed Assets (Capital Goods)	5,141.0	1,160.0	6,716.0	-	10,795.0	28,274.0	39,024.0	47,225.0
	Total Activity 10005 - Direction and Administration	**1,168,758.0**	**1,222,817.0**	**1,642,649.0**	**-**	**1,674,528.0**	**1,644,410.0**	**1,657,997.0**	**1,675,117.0**

Description of Programme

This Programme seeks to reduce the vulnerability and disaster risks and improve response to natural and man-made disasters.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Disaster Preparedness, Mitigation and Response**	**404,116.0**	**434,813.0**	**505,576.0**	-	**539,817.0**	**501,843.0**	**512,597.0**	**525,788.0**
10005	Direction and Administration	404,116.0	434,813.0	505,576.0	-	539,817.0	501,843.0	512,597.0	525,788.0
21	**Fire and Rescue Services**	**7,391,659.0**	**7,633,387.0**	**9,559,515.0**	-	**8,598,197.0**	**9,049,698.0**	**9,183,054.0**	**9,297,859.0**
10001	Direction and Management	277,479.0	334,625.0	382,937.0	-	381,687.0	365,178.0	371,747.0	379,112.0
10005	Direction and Administration	6,758,978.0	6,928,728.0	8,806,544.0	-	7,613,918.0	7,277,317.0	7,322,172.0	7,376,186.0
10528	Fixed Assets Acquisition	-	-	63,134.0	-	-	-	-	-
11708	Rehabilitation and Maintenance of Fire Hydrants	20,679.0	20,511.0	20,511.0	-	70,722.0	20,722.0	20,722.0	20,722.0
11721	Rehabilitation of Fire Vehicles	46,112.0	56,112.0	56,112.0	-	88,812.0	56,112.0	56,112.0	56,112.0
11722	Acquisition of Fire Fighting Equipment	248,556.0	248,556.0	185,422.0	-	248,556.0	1,290,514.0	1,372,446.0	1,425,872.0
11723	Repairs to Fire Stations	39,855.0	44,855.0	44,855.0	-	194,502.0	39,855.0	39,855.0	39,855.0
	Total Programme 015 - National Disaster Management	**7,795,775.0**	**8,068,200.0**	**10,065,091.0**	-	**9,138,014.0**	**9,551,541.0**	**9,695,651.0**	**9,823,647.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,257,524.0	6,658,696.0	8,601,550.0	-	6,999,940.0	7,000,569.0	7,000,812.0	7,008,947.0
22	Travel Expenses and Subsistence	602,243.0	453,910.0	444,335.0	-	479,708.0	476,890.0	510,235.0	545,978.0
23	Rental of Property and Machinery	30,350.0	35,402.0	59,685.0	-	99,291.0	80,195.0	85,461.0	91,180.0
24	Utilities and Communication Services	143,166.0	153,723.0	174,401.0	-	203,977.0	176,460.0	188,997.0	202,913.0
25	Use of Goods and Services	304,414.0	355,771.0	355,771.0	-	678,169.0	376,500.0	385,528.0	394,808.0
27	Grants, Contributions and Subsidies	87,972.0	17,850.0	36,501.0	-	36,100.0	20,722.0	21,758.0	23,063.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	320,106.0	341,848.0	341,848.0	-	589,829.0	1,369,205.0	1,451,860.0	1,505,758.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Programme 015 - National Disaster Management	**7,795,775.0**	**8,068,200.0**	**10,065,091.0**	-	**9,138,014.0**	**9,551,541.0**	**9,695,651.0**	**9,823,647.0**

Sub Programme 20 - Disaster Preparedness, Mitigation and Response

Activity 10005 - Direction and Administration

This Activity Supports the operations of the Office of Disaster Preparedness and Emergency Management (ODPEM) and includes the following:

- **$36.100m** - 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,
- **$17.000m**- Upgrade of Port Maria Flood Early Warning System,
- **$50.000m** - representing the annual requirement for the coordination of relief activities in the event of a natural disaster or other related emergency situation, and
- Appropriations-in-Aid of **$20.800m**to offset expenditure for other wages **($5.500m)**, travel and subsistence **($0.900m),** rental of property andmachinery **($0.600m)**,goods and services **($11.300m),** awards and social assistance **($1.000m)**and fixed assets (capital goods) **$1.500m.**

21	Compensation of Employees	201,629.0	244,101.0	311,708.0	-	304,248.0	304,748.0	305,118.0	305,488.0
22	Travel Expenses and Subsistence	34,362.0	7,139.0	7,139.0	-	6,319.0	6,859.0	7,303.0	7,841.0
23	Rental of Property and Machinery	4,855.0	8,632.0	8,632.0	-	6,024.0	6,596.0	7,085.0	7,651.0
24	Utilities and Communication Services	34,856.0	36,598.0	36,598.0	-	38,160.0	41,485.0	43,610.0	46,287.0
25	Use of Goods and Services	45,274.0	61,848.0	61,848.0	-	87,666.0	62,440.0	68,045.0	75,349.0
27	Grants, Contributions and Subsidies	22,252.0	17,850.0	21,006.0	-	36,100.0	20,722.0	21,758.0	23,063.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	10,888.0	7,645.0	7,645.0	-	10,300.0	7,993.0	8,678.0	9,109.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Activity 10005 - Direction and Administration	**404,116.0**	**434,813.0**	**505,576.0**	-	**539,817.0**	**501,843.0**	**512,597.0**	**525,788.0**

Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

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	175,430.0	241,404.0	292,615.0	-	286,045.0	286,174.0	286,047.0	286,047.0
22	Travel Expenses and Subsistence	34,701.0	8,030.0	2,660.0	-	2,762.0	2,956.0	3,163.0	3,384.0
24	Utilities and Communication Services	26,027.0	27,328.0	27,328.0	-	37,501.0	32,165.0	35,381.0	38,920.0
25	Use of Goods and Services	39,426.0	45,846.0	45,846.0	-	40,846.0	43,821.0	47,090.0	50,690.0
27	Grants, Contributions and Subsidies	1,840.0	-	2,471.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	55.0	12,017.0	12,017.0	-	14,533.0	62.0	66.0	71.0
	Total Activity 10001 - Direction and Management	**277,479.0**	**334,625.0**	**382,937.0**	**-**	**381,687.0**	**365,178.0**	**371,747.0**	**379,112.0**

Activity 10005 - Direction and Administration

This Activity supports the following:

- the administrative and operational expenses of staff members;
- the training of personnel to perform tasks in areas of fire suppression, fire prevention and rescue operations;
- the inspection of premises to ensure fire safety;
- training and public education in fire prevention methods and techniques; including those for survival.

The provision includes Appropriations-In-Aid of **$12.0m** to offset expenditure for goods and services.

21	Compensation of Employees	5,873,830.0	6,166,724.0	7,990,760.0	-	6,402,969.0	6,402,969.0	6,402,969.0	6,410,734.0
22	Travel Expenses and Subsistence	533,180.0	438,741.0	434,536.0	-	470,627.0	467,075.0	499,769.0	534,753.0
23	Rental of Property and Machinery	25,495.0	26,770.0	51,053.0	-	93,267.0	73,599.0	78,376.0	83,529.0
24	Utilities and Communication Services	82,283.0	89,797.0	110,475.0	-	128,316.0	102,810.0	110,006.0	117,706.0
25	Use of Goods and Services	179,859.0	203,222.0	203,222.0	-	355,155.0	230,384.0	230,538.0	228,914.0
27	Grants, Contributions and Subsidies	63,880.0	-	13,024.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	451.0	3,474.0	3,474.0	-	163,584.0	480.0	514.0	550.0
	Total Activity 10005 - Direction and Administration	**6,758,978.0**	**6,928,728.0**	**8,806,544.0**	**-**	**7,613,918.0**	**7,277,317.0**	**7,322,172.0**	**7,376,186.0**

Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the Unit and includes **$64.044m** to facilitate the repairs and maintenance of fire hydrants island-wide.

21	Compensation of Employees	6,635.0	6,467.0	6,467.0	-	6,678.0	6,678.0	6,678.0	6,678.0
32	Fixed Assets (Capital Goods)	14,044.0	14,044.0	14,044.0	-	64,044.0	14,044.0	14,044.0	14,044.0
	Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants	**20,679.0**	**20,511.0**	**20,511.0**	**-**	**70,722.0**	**20,722.0**	**20,722.0**	**20,722.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs and maintenance of fire vehicles.

32	Fixed Assets (Capital Goods)	46,112.0	56,112.0	56,112.0	-	88,812.0	56,112.0	56,112.0	56,112.0
	Total Activity 11721 - Rehabilitation of Fire Vehicles	**46,112.0**	**56,112.0**	**56,112.0**	**-**	**88,812.0**	**56,112.0**	**56,112.0**	**56,112.0**

Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of critical firefighting equipment, including: Bunker Gears, Breathing Apparatus, Fire Fighting Foam, Rescue Rope Equipment, Fire Extinguishers and three (3) Traffic Control Systems.

32	Fixed Assets (Capital Goods)	248,556.0	248,556.0	185,422.0	-	248,556.0	1,290,514.0	1,372,446.0	1,425,872.0
	Total Activity 11722 - Acquisition of Fire Fighting Equipment	**248,556.0**	**248,556.0**	**185,422.0**	**-**	**248,556.0**	**1,290,514.0**	**1,372,446.0**	**1,425,872.0**

Activity 11723 - Repairs to Fire Stations

This Activity supports the repairs and maintenance of select fire stations island-wide.

25	Use of Goods and Services	39,855.0	44,855.0	44,855.0	-	194,502.0	39,855.0	39,855.0	39,855.0
	Total Activity 11723 - Repairs to Fire Stations	**39,855.0**	**44,855.0**	**44,855.0**	**-**	**194,502.0**	**39,855.0**	**39,855.0**	**39,855.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Water Supply Services**	**255,821.0**	**251,863.0**	**427,545.0**	**-**	**272,457.0**	**277,076.0**	**281,190.0**	**276,167.0**
10005	Direction and Administration	235,821.0	251,863.0	277,545.0	-	272,457.0	277,076.0	281,190.0	276,167.0
11761	Trucking of Water	20,000.0	-	150,000.0	-	-	-	-	-
24	**Water Resources Management**	**215,000.0**	**264,774.0**	**264,774.0**	**-**	**280,050.0**	**243,853.0**	**256,046.0**	**271,408.0**
10205	Rehabilitation and Maintenance Works	215,000.0	264,774.0	264,774.0	-	280,050.0	243,853.0	256,046.0	271,408.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**470,821.0**	**516,637.0**	**692,319.0**	**-**	**552,507.0**	**520,929.0**	**537,236.0**	**547,575.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	202,967.0	224,852.0	-	199,460.0	199,696.0	199,937.0	190,039.0
22	Travel Expenses and Subsistence	-	1,487.0	9,487.0	-	9,617.0	10,196.0	10,705.0	11,335.0
23	Rental of Property and Machinery	-	10,069.0	13,069.0	-	23,871.0	25,303.0	26,567.0	28,138.0
24	Utilities and Communication Services	-	12,015.0	13,697.0	-	4,217.0	4,471.0	4,694.0	4,975.0
25	Use of Goods and Services	-	20,624.0	42,667.0	-	35,772.0	37,919.0	41,824.0	44,335.0
27	Grants, Contributions and Subsidies	255,821.0	-	152,072.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	2,500.0	2,650.0	2,783.0	2,950.0
32	Fixed Assets (Capital Goods)	215,000.0	269,475.0	236,475.0	-	277,070.0	240,694.0	250,726.0	265,803.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**470,821.0**	**516,637.0**	**692,319.0**	**-**	**552,507.0**	**520,929.0**	**537,236.0**	**547,575.0**

Sub Programme 23 - Water Supply Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Rural Water Supply Limited. Revenue of **$58.065m** is projected from fees for consulting services which is reflected as Appropriations-in-Aid to cover expenditure for: Salary and wages **($9.421m),** travel and subsistence **($2.240m),** utilities **($4.217m)**, use of goods and services **($30.067m);** awards and social assistance **($2.500m)** and fixed assets (capital goods) (**$9.620m)**.

21	Compensation of Employees	-	202,967.0	224,852.0	-	199,460.0	199,696.0	199,937.0	190,039.0
22	Travel Expenses and Subsistence	-	1,487.0	1,487.0	-	2,617.0	2,776.0	2,915.0	3,089.0
23	Rental of Property and Machinery	-	10,069.0	10,069.0	-	21,871.0	23,183.0	24,341.0	25,801.0
24	Utilities and Communication Services	-	12,015.0	12,997.0	-	4,217.0	4,471.0	4,694.0	4,975.0
25	Use of Goods and Services	-	20,624.0	18,667.0	-	32,172.0	34,103.0	35,813.0	37,964.0
27	Grants, Contributions and Subsidies	235,821.0	-	2,072.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	2,500.0	2,650.0	2,783.0	2,950.0
32	Fixed Assets (Capital Goods)	-	4,701.0	7,401.0	-	9,620.0	10,197.0	10,707.0	11,349.0
	Total Activity 10005 - Direction and Administration	**235,821.0**	**251,863.0**	**277,545.0**	**-**	**272,457.0**	**277,076.0**	**281,190.0**	**276,167.0**

Sub Programme 24 - Water Resources Management

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the continued rainwater harvesting in schools project, and the rehabilitation of catchment tanks islandwide.

22	Travel Expenses and Subsistence	-	-	8,000.0	-	7,000.0	7,420.0	7,790.0	8,246.0
23	Rental of Property and Machinery	-	-	3,000.0	-	2,000.0	2,120.0	2,226.0	2,337.0
24	Utilities and Communication Services	-	-	700.0	-	-	-	-	-
25	Use of Goods and Services	-	-	24,000.0	-	3,600.0	3,816.0	6,011.0	6,371.0
32	Fixed Assets (Capital Goods)	215,000.0	264,774.0	229,074.0	-	267,450.0	230,497.0	240,019.0	254,454.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**215,000.0**	**264,774.0**	**264,774.0**	**-**	**280,050.0**	**243,853.0**	**256,046.0**	**271,408.0**

Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Social Support to the Poor**	**2,282,623.0**	**2,055,554.0**	**2,647,382.0**	**-**	**2,317,959.0**	**2,356,908.0**	**2,459,406.0**	**2,616,491.0**
10005	Direction and Administration	1,239,327.0	1,057,484.0	1,405,441.0	-	1,214,471.0	1,240,211.0	1,286,875.0	1,373,607.0
10668	COVID-19 Response	70,000.0	-	-	-	-	-	-	-
11122	Assistance to Homeless	89,808.0	92,805.0	92,805.0	-	125,977.0	112,336.0	117,952.0	125,030.0
11903	Assistance to Infirmaries	883,488.0	905,265.0	1,149,136.0	-	977,511.0	1,004,361.0	1,054,579.0	1,117,854.0
	Total Programme 014 - Community Development and Social Services	**2,282,623.0**	**2,055,554.0**	**2,647,382.0**	**-**	**2,317,959.0**	**2,356,908.0**	**2,459,406.0**	**2,616,491.0**

	Analysis of Expenditure								
21	Compensation of Employees	37,392.0	55,587.0	73,960.0	-	73,960.0	73,960.0	73,960.0	73,960.0
22	Travel Expenses and Subsistence	29,176.0	13,080.0	13,080.0	-	13,875.0	14,708.0	15,443.0	16,485.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	388.0	915.0	915.0	-	915.0	979.0	989.0	989.0
25	Use of Goods and Services	8,488.0	7,578.0	7,034.0	-	8,173.0	8,736.0	8,974.0	9,686.0
27	Grants, Contributions and Subsidies	1,995,886.0	1,793,066.0	2,314,521.0	-	2,058,548.0	2,070,944.0	2,173,454.0	2,297,877.0
29	Awards and Social Assistance	181,073.0	154,458.0	206,458.0	-	129,458.0	152,517.0	149,593.0	178,329.0
32	Fixed Assets (Capital Goods)	30,210.0	30,860.0	31,404.0	-	33,020.0	35,054.0	36,983.0	39,155.0
	Total Programme 014 - Community Development and Social Services	**2,282,623.0**	**2,055,554.0**	**2,647,382.0**	**-**	**2,317,959.0**	**2,356,908.0**	**2,459,406.0**	**2,616,491.0**

Sub Programme 20 - Social Support to the Poor

Activity 10005 - Direction and Administration

This Activity supports the operations of the Board of Supervision and includes provisions for the following:

- Outdoor Poor Relief Services - $**397.127m**
- Denham Town Golden Age Home -**$27.679m**
- Vineyard Town Golden Age Home -**$688.866m**

21	Compensation of Employees	37,392.0	55,587.0	73,960.0	-	73,960.0	73,960.0	73,960.0	73,960.0
22	Travel Expenses and Subsistence	29,176.0	13,080.0	13,080.0	-	13,875.0	14,708.0	15,443.0	16,485.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	388.0	915.0	915.0	-	915.0	979.0	989.0	989.0
25	Use of Goods and Services	8,488.0	7,578.0	7,034.0	-	8,173.0	8,736.0	8,974.0	9,686.0
27	Grants, Contributions and Subsidies	982,449.0	824,855.0	1,102,439.0	-	987,009.0	988,113.0	1,036,482.0	1,092,686.0
29	Awards and Social Assistance	181,073.0	154,458.0	206,458.0	-	129,458.0	152,517.0	149,593.0	178,329.0
32	Fixed Assets (Capital Goods)	351.0	1,001.0	1,545.0	-	1,071.0	1,188.0	1,424.0	1,462.0
	Total Activity 10005 - Direction and Administration	**1,239,327.0**	**1,057,484.0**	**1,405,441.0**	**-**	**1,214,471.0**	**1,240,211.0**	**1,286,875.0**	**1,373,607.0**

Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.
The provision includes **$31.949m** for the construction of one (1) drop-in centre for homeless persons.

27	Grants, Contributions and Subsidies	59,949.0	62,946.0	62,946.0	-	94,028.0	78,470.0	82,393.0	87,337.0
32	Fixed Assets (Capital Goods)	29,859.0	29,859.0	29,859.0	-	31,949.0	33,866.0	35,559.0	37,693.0
	Total Activity 11122 - Assistance to Homeless	**89,808.0**	**92,805.0**	**92,805.0**	**-**	**125,977.0**	**112,336.0**	**117,952.0**	**125,030.0**

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027

Activity 11903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- the care of the Indoor Poor -**$943.814m**
- general repairs to Infirmaries islandwide -**$33.697m**

27	Grants, Contributions and Subsidies	883,488.0	905,265.0	1,149,136.0	-	977,511.0	1,004,361.0	1,054,579.0	1,117,854.0
	Total Activity 11903 - Assistance to Infirmaries	**883,488.0**	**905,265.0**	**1,149,136.0**	**-**	**977,511.0**	**1,004,361.0**	**1,054,579.0**	**1,117,854.0**

$ '000

The Capital Estimates of the Ministry of Local Government and Rural Development provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2023/2024.

Function/ Sub-Function/ Programme	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
Function 05 - Environmental Protection and Conservation								
01 Solid Waste Management	**-**	**1,852,838.0**	**1,652,838.0**	**-**	**1,852,938.0**	**-**	**-**	**-**
01 013 Local Government Oversight	-	1,852,838.0	1,652,838.0	-	1,852,938.0	-	-	-
99 Other Environmental Protection and Conservation	**1,144.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
99 625 Protection and Conservation	1,144.0	-	-	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation	**1,144.0**	**1,852,838.0**	**1,652,838.0**	**-**	**1,852,938.0**	**-**	**-**	**-**
Function 06 - Housing and Community Amenities								
02 Community Development	**2,304,206.0**	**300,000.0**	**130,000.0**	**-**	**360,000.0**	**33,682.0**	**-**	**-**
02 015 National Disaster Management	2,304,206.0	300,000.0	130,000.0	-	360,000.0	33,682.0	-	-
Total Function 06 - Housing and Community Amenities	**2,304,206.0**	**300,000.0**	**130,000.0**	**-**	**360,000.0**	**33,682.0**	**-**	**-**
Total Budget 6 - Capital	**2,305,350.0**	**2,152,838.0**	**1,782,838.0**	**-**	**2,212,938.0**	**33,682.0**	**-**	**-**

Analysis of Expenditure								
21 Compensation of Employees	31,522.0	37,075.0	37,075.0	-	44,850.0	19,135.0	-	-
22 Travel Expenses and Subsistence	9,799.0	11,650.0	11,650.0	-	8,700.0	-	-	-
23 Rental of Property and Machinery	9,388.0	11,000.0	11,000.0	-	27,850.0	10,000.0	-	-
24 Utilities and Communication Services	1,130.0	2,090.0	2,090.0	-	3,800.0	-	-	-
25 Use of Goods and Services	13,829.0	23,185.0	23,185.0	-	31,800.0	4,547.0	-	-
32 Fixed Assets (Capital Goods)	2,239,682.0	2,067,838.0	1,697,838.0	-	2,095,938.0	-	-	-
Total Budget 6 - Capital	**2,305,350.0**	**2,152,838.0**	**1,782,838.0**	**-**	**2,212,938.0**	**33,682.0**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Improvement of Emergency Communication System in Jamaica (IECSJ)	29509	360,000.00	Government of Jamaica
			Japan International Cooperation Agency
Acquisition of Compactor Trucks	29578	1,852,938.00	Government of Jamaica
Total		**2,212,938.00**	

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
22	**Solid Waste Management Services**	-	**1,852,838.0**	**1,652,838.0**	-	**1,852,938.0**	-	-	-
22	29578 Acquisition of Compactor Trucks	-	1,852,838.0	1,652,838.0	-	1,852,938.0	-	-	-
	Total Programme 013 - Local Government Oversight	-	**1,852,838.0**	**1,652,838.0**	-	**1,852,938.0**	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	-	1,852,838.0	1,652,838.0	-	1,852,938.0	-	-	-
	Total Programme 013 - Local Government Oversight	-	**1,852,838.0**	**1,652,838.0**	-	**1,852,938.0**	-	-	-

Sub Programme 22 Solid Waste Management Services

Project 29578 - Acquisition of Compactor Trucks

32	Fixed Assets (Capital Goods)	-	1,852,838.0	1,652,838.0	-	1,852,938.0	-	-	-
	Total Project 29578 - Acquisition of Compactor Trucks	-	**1,852,838.0**	**1,652,838.0**	-	**1,852,938.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Acquisition of Compactor Trucks**

2. IMPLEMENTING AGENCY — **National Solid Waste Management Authority**

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

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To provide a cleaner environment to Jamaica's populace through the acquisition of one hundred (100) compactor trucks.

5. ORIGINAL DURATION — **April, 2022 - March, 2023**

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

(1)	**Local Component**	
	GOJ	3,705,677.00
	Total	**3,705,677.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**3,705,677.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Acquisition of one hundred (100) compactor trucks to increase National Solid Waste fleet to an acceptable operational level.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,433,428.00
(2)	**External Component**	-
(3)	**Total**	**1,433,428.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

Procured fifty (50) compactor trucks for National Solid Waste Management Authority within the financial year.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

To procure the second and final batch of fifty (50) compactor trucks for the National Solid Waste Authority within the financial year.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Government of Jamaica	-	1,852,838.00	1,652,838.00	1,852,938.00	-	-	-
Total	**-**	**1,852,838.00**	**1,652,838.00**	**1,852,938.00**	**-**	**-**	**-**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**-**	**1,852,838.00**	**1,652,838.00**	**1,852,938.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
013	Local Government Oversight	22	Solid Waste Management Services	1,852,938.00
Total				**1,852,938.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
32	Fixed Assets (Capital Goods)	1,852,938.00
Total		**1,852,938.00**



2023-2024 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
23	**Environmental Management**	**1,144.0**	-	-	-	-	-	-	-
23	29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience	1,144.0	-	-	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**1,144.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	1,144.0	-	-	-	-	-	-	-
	Total Programme 625 - Protection and Conservation	**1,144.0**	-	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Authorized by Law	Estimates 2023-2024	Estimates 2024-2025	Estimates 2025-2026	Estimates 2026-2027
20	**Disaster Preparedness, Mitigation and Response**	**373,856.0**	**300,000.0**	**130,000.0**	**-**	**360,000.0**	**33,682.0**	**-**	**-**
20	29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	373,856.0	300,000.0	130,000.0	-	360,000.0	33,682.0	-	-
21	**Fire and Rescue Services**	**1,930,350.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
21	20528 Acquisition of Fixed Assets	1,930,350.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**2,304,206.0**	**300,000.0**	**130,000.0**	**-**	**360,000.0**	**33,682.0**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	31,522.0	37,075.0	37,075.0	-	44,850.0	19,135.0	-	-
22	Travel Expenses and Subsistence	9,799.0	11,650.0	11,650.0	-	8,700.0	-	-	-
23	Rental of Property and Machinery	9,388.0	11,000.0	11,000.0	-	27,850.0	10,000.0	-	-
24	Utilities and Communication Services	1,130.0	2,090.0	2,090.0	-	3,800.0	-	-	-
25	Use of Goods and Services	12,685.0	23,185.0	23,185.0	-	31,800.0	4,547.0	-	-
32	Fixed Assets (Capital Goods)	2,239,682.0	215,000.0	45,000.0	-	243,000.0	-	-	-
	Total Programme 015 - National Disaster Management	**2,304,206.0**	**300,000.0**	**130,000.0**	**-**	**360,000.0**	**33,682.0**	**-**	**-**

Sub Programme 20 Disaster Preparedness, Mitigation and Response

Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21	Compensation of Employees	31,522.0	37,075.0	37,075.0	-	44,850.0	19,135.0	-	-
22	Travel Expenses and Subsistence	9,799.0	11,650.0	11,650.0	-	8,700.0	-	-	-
23	Rental of Property and Machinery	9,388.0	11,000.0	11,000.0	-	27,850.0	10,000.0	-	-
24	Utilities and Communication Services	1,130.0	2,090.0	2,090.0	-	3,800.0	-	-	-
25	Use of Goods and Services	12,685.0	23,185.0	23,185.0	-	31,800.0	4,547.0	-	-
32	Fixed Assets (Capital Goods)	309,332.0	215,000.0	45,000.0	-	243,000.0	-	-	-
	Total Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)	**373,856.0**	**300,000.0**	**130,000.0**	**-**	**360,000.0**	**33,682.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Improvement of Emergency Communication System in Jamaica (IECSJ)**

2. IMPLEMENTING AGENCY — **Office of Disaster Preparedness & Emergency Management**

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

Government of Jamaica	1660770
Japan International Cooperation Agency	1660770

4. OBJECTIVES OF THE PROJECT

The project's objective is to enhance Jamaica's public safety, national security and disaster/emergency communication system.
This initiative aims to develop a national emergency communication system to coordinate incident response among various critical agencies of government and volunteers to allow emergency responsive agencies and responders to communicate via a common wireless platform and to develop a National Early Warning System.

5. ORIGINAL DURATION — **October, 2016 - March, 2019**

FURTHER EXTENSION

April, 2019 - March, 2021
April, 2021 - March, 2023
April, 2023 - March, 2024

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

(1)	**Local Component**	
	Consolidated Fund	20,819.00
	Total	**20,819.00**
(2)	**External Component**	
	JICA - Grant	
	Total	
	Total (1) + (2)	**20,819.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	486,695.00
	Total	**486,695.00**
(2)	**External Component**	
	JICA - Grant	1,619,175.00
	Total	**1,619,175.00**
	Total (1) + (2)	**2,105,870.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Phase 1 -Improvement of the emergency communication systems;
- Phase II - Installation of communication equipment and supplies for the Disaster Emergency Communications (DECOMs) and Early Warning Systems (EWS); and
- Training of Office of Disaster Preparedness and Emergency Management (ODPEM) technical support personnel.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	173,846.00
(2)	**External Component**	-
(3)	**Total**	**173,846.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2022

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2022

- NWA's Backbone design for Disaster Emergency Communication (DEMCON) complete;
- Re-survey of 30 repeater sites and siren sites conducted to determine the structural integrity of the towers
- Rehabilitation/repairs of all twelve (12) repeater sites completed;
- Network Operation Centre (NOC) retrofitted at the ODPEM office;
- Two (2) maintenance centres constructed; and
- Two (2) workshops conducted for the installation of mobile radios for public emergency vehicles in Kingston and St. James.

11. ANTICIPATED PHYSICAL TARGETS FOR 2023-2024

- Construction and installation of siren masts in fifteen (15) locations across three communities: Port Maria, Bogwalk and Old Harbour

Bay;
- Construction of solar racks at Portland Cottage in Clarendon;
- Commence installation of telecommunication equipment at respective repeater sites; and
- Construct five (5) new repeater huts.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2021-2022	2022-2023	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1. Local Component							
Government of Jamaica	87,650.00	110,000.00	110,000.00	130,000.00	33,682.00	-	-
Total	**87,650.00**	**110,000.00**	**110,000.00**	**130,000.00**	**33,682.00**	**-**	**-**
2. External Component							
Japan International Cooperation Agency	286,206.00	190,000.00	20,000.00	230,000.00	-	-	-
Total	**286,206.00**	**190,000.00**	**20,000.00**	**230,000.00**	**-**	**-**	**-**
Total(1) + (2)	**373,856.00**	**300,000.00**	**130,000.00**	**360,000.00**	**33,682.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2023-2024
015	National Disaster Management	20	Disaster Preparedness, Mitigation and Response	360,000.00
Total				**360,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2023-2024
21	Compensation of Employees	44,850.00
22	Travel Expenses and Subsistence	8,700.00
23	Rental of Property and Machinery	27,850.00
24	Utilities and Communication Services	3,800.00
25	Use of Goods and Services	31,800.00
32	Fixed Assets (Capital Goods)	243,000.00
Total		**360,000.00**